

Appendix E: Capital Improvement Programs

Available online at:

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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Alicia Parkway Rehab - Pacific Park to City Limits

Project Limits: Alicia Parkway from Pacific Park to City Limits (3,600 lf)

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	2.36	\$30,812	\$30,812	RAC Grant
LSR	97.64	\$1,272,188	\$1,272,188	
		\$1,303,000	\$1,303,000	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,303,000	\$1,303,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,303,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,303,000	\$ 1,303,000

Agency: Aliso Viejo

Project Name: Alicia Parkway Traffic Signal Synchronization (Project P)

Project Limits: Crown Valley Parkway to Rustic Oak

Project Number: 15-OCTA-TSP-3774

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$7,600	\$7,600	CARITS
M2 TSSP	80.00	\$30,400	\$30,400	
		\$38,000	\$38,000	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	\$38,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	\$ 38,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Aliso Creek Road Rehabilitation - Aliso Viejo to City Limits

Project Limits: Aliso Creek Road from Aliso Viejo Parkway south to City Limits (4.500 lf)

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	34.50	\$540,000	\$586,548	
LSR	65.50	\$1,025,000	\$1,113,354	
		\$1,565,000	\$1,699,902	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,440,000	\$0	\$0	\$0	\$1,440,000	\$1,574,902
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$125,000	\$1,440,000	\$0	\$0	\$0	\$1,565,000	\$ 1,699,902

Agency: Aliso Viejo

Project Name: Aliso Creek Road Traffic Signal Synchronization (Project P)

Project Limits: Aliso Creek Road from El Toro Road to Moulton Parkway

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.00	\$170,800	\$175,975	
M2 TSSP	80.00	\$683,200	\$703,901	
		\$854,000	\$879,876	

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Aliso Viejo's portion of signal timing and equipment upgrades to Aliso Creek Road.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$854,000	\$0	\$0	\$0	\$0	\$0	\$854,000	\$879,876
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$854,000	\$0	\$0	\$0	\$0	\$0	\$854,000	\$ 879,876

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Annual Slurry Seal Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	98.02	\$5,146,040	\$5,631,604	FYs 19/20, 20/21, 21/22, 22/23, 23/24, 24/25, 25/26
LSR	1.98	\$103,960	\$113,770	FY 19/20
		\$5,250,000	\$5,745,374	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$5,180,000	\$5,675,374
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$5,250,000	\$ 5,745,374						

Agency: Aliso Viejo

Project Name: Dairy Fork Wetland

Project Limits: Dairy Fork Tributary Outfall

Project Number: 14-ALSO-ECP-3728

Type of Work (TOW): Environmental Cleanup

TOW Description: Constructed wetlands

Project Description: Construction of wetland to improve water quality of Dairy Fork sub-watershed.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Deerhurst/Foxborough/Wolverine Rehab

Project Limits: Deerhurst, Foxborough, and Wolverine

Project Number: N/A

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$874,000	\$923,768	
		\$874,000	\$923,768	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$809,000	\$0	\$0	\$0	\$0	\$809,000	\$858,768
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$65,000	\$809,000	\$0	\$0	\$0	\$0	\$874,000	\$ 923,768

Agency: Aliso Viejo

Project Name: Enterprise Rehab - Aliso Creek Road to Aliso Viejo Parkway

Project Limits: Aliso Creek Road to Aliso Viejo Parkway (1,450 lf)

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$610,000	\$679,751	
		\$610,000	\$679,751	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$619,751
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$60,000	\$550,000	\$0	\$0	\$610,000	\$ 679,751

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Glenwood Rehab - SR73 to Aliso Creek Road

Project Limits: Glenwood from 73 Freeway to Aliso Creek Road

Project Number: N/A

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$860,000	\$984,747	
		\$860,000	\$984,747	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000	\$85,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$775,000	\$0	\$775,000	\$899,747
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$85,000	\$775,000	\$0	\$860,000	\$ 984,747

Agency: Aliso Viejo

Project Name: Los Alisos Route Traffic Signal Synchronization (Project P)

Project Limits: Columbia to Melinda

Project Number: 18-OCTA-TSP-3905

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Aliso Viejo's portion of signal timing & equipment upgrades to Aliso Viejo Parkway. O&M performed in-house.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	20.00	\$2,800	\$2,800	
M2 TSSP	80.00	\$11,200	\$11,200	
		\$14,000	\$14,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$ 14,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Pacific Park Rehabilitation - Aliso Viejo Parkway to Aliso Creek Road

Project Limits: Pacific Park Drive from Aliso Viejo Parkway to Aliso Creek Road (2.230 lf)

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
LSR	100.00	\$852,000	\$875,543	
		\$852,000	\$875,543	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$777,000	\$0	\$0	\$0	\$0	\$0	\$777,000	\$800,543
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$777,000	\$0	\$0	\$0	\$0	\$0	\$852,000	\$ 875,543

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 1

Project Limits: Various catch basins throughout the City

Project Number: 11-ALSO-ECP-3562

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$9,400	\$9,400	
		\$9,400	\$9,400	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$9,400	\$9,400
	\$4,700	\$4,700	\$0	\$0	\$0	\$0	\$0	\$9,400	\$ 9,400

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 2

Project Limits: Various catch basins throughout the City

Project Number: 12-ALSO-ECP-3603

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$14,700	\$14,700	O&M Continues through FY 21/22
		\$14,700	\$14,700	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$14,700	\$14,700
	\$4,900	\$4,900	\$4,900	\$0	\$0	\$0	\$0	\$14,700	\$ 14,700

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 3

Project Limits: Various catch basins throughout the City

Project Number: 13-ALSO-ECP-3682

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,800	\$40,800	O&M continues through FY 22/23 at same funding
		\$40,800	\$40,800	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$40,800	\$40,800
	\$10,200	\$10,200	\$10,200	\$10,200	\$0	\$0	\$0	\$40,800	\$ 40,800

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 4

Project Limits: Various catch basins throughout the City

Project Number: 16-ALSO-ECP-3844

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	0.00	\$0	\$0	
General Fund	100.00	\$66,600	\$66,600	
		\$66,600	\$66,600	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$66,600	\$66,600
	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	\$11,100	\$0	\$66,600	\$ 66,600

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 5

Project Limits: Various catch basins throughout the City

Project Number: 17-ALSO-ECP-3878

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	80.00	\$168,000	\$168,000	
M2 LFS	20.00	\$42,000	\$42,000	Rollover from 17/18 to complete work
		\$210,000	\$210,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$210,000
	\$30,000	\$210,000	\$ 210,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Aliso Viejo

Project Name: Wood Canyon Wetland

Project Limits: Wood Canyon Wetland

Project Number: N/A

Type of Work (TOW): Environmental Cleanup

TOW Description: Constructed wetlands

Project Description: Maintenance of wetland to improve water quality in the Wood Canyon Wetland

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$70,000	\$70,000	
		\$70,000	\$70,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$70,000
	\$10,000	\$70,000	\$ 70,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim
Project Name: Anaheim BI Traffic Signal Synchronization
Project Limits: La Palma to Wilken
Project Number: 14-ANAH-TSP-3701
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	0.00	\$0	\$0	This includes carryover for implementation phase and O&M phase for FY19-20 (\$30,400).
Agency Contribution	0.00	\$0	\$0	This includes carrover for implementation phase and O&M phase for FY19-20 (\$7,600).
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Anaheim
Project Name: Anaheim Canyon Metrolink Station Parking Exoansion
Project Limits: Anaheim Canyon Metrolink Station
Project Number: N/A
Type of Work (TOW): Transit
TOW Description: Other
Project Description: Construction of a parking structure to expand parking capacity

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,000,000	\$2,000,000	Anticipated M2 grant application. Project requires City Council approvals.
		\$2,000,000	\$2,000,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$ 2,000,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Ball Road and Anaheim Boulevard Intersection

Project Limits: Anaheim Blvd and Ball Road Intersection

Project Number: 15-ANAH-ICE-3764

Type of Work (TOW): Intersection

TOW Description: Add through lane(s) to intersection

Project Description: Add 3rd NB through lane on Anaheim Bl and maintain NB right-turn lane. Convert existing SB right-turn lane to 3rd thru lane. Add 2nd EB and WB left-turn lanes on Ball Road. Install landscaped raised medians creating a divided highway. Add bike lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	This is a carryover for construction phase for FY19-20 (\$500,000).
M2 ICE	0.00	\$0	\$0	This is a carryover for construction phase for FY19-20 (\$1,500,000).
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Anaheim

Project Name: Ball Road/LOSSAN Rail Corridor Grade Separation

Project Limits: Ball Road at Metrolink Orange Subdivision

Project Number: N/A

Type of Work (TOW): New Facility

TOW Description: Rail grade separation

Project Description: Construct Ball Road grade separation at Orange Subdivision rail crossing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$112,600,000	\$128,384,678	Future Grant Applications. Project will require future City Council approvals.
		\$112,600,000	\$128,384,678	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$51,071,563
C/I	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000	\$60,000,000	\$70,713,115
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	\$ 128,384,678

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Brookhurst Street from I-5 to SR-91 Fwy (Construction)

Project Limits: North of La Palma to eastbound SR-91 interchange.

Project Number: 14-ANAH-ACE-3711

Type of Work (TOW): Road Widening

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

Project Description: Construction of Brookhurst St from North of La Palma to SR-91 for 6-lane divided roadway with raised median consistent with County MPAH. Bike lanes will be added within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	This includes carryover for FY19-20 (\$70,000). Project is in closeout phase.
Gas Tax	0.00	\$0	\$0	This includes carryover for FY19-20 (\$30,000). Project is in closeout phase.
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Anaheim

Project Name: Brookhurst Street Traffic Signal Synchronization

Project Limits: Commonwealth to PCH

Project Number: 16-OCTA-TSP-3794

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	4.76	\$3,285	\$3,285	City of Anaheim Match.
Other	15.24	\$10,515	\$10,515	Cities of Fullerton, Garden Grove, Westminster, Fountain Valley, and Huntington Beach match.
M2 TSSP	80.00	\$55,200	\$55,200	
		\$69,000	\$69,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$69,000
	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$69,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Bus Shuttle Service (Anaheim Canyon Metrolink Station to CtrAnaheim/Anaheim Resort)

Project Limits: Anaheim Resort to Anaheim Canyon Metrolink Station

Project Number: 12-ANAH-MTC-1005

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

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	\$48,580	\$48,580	
M2 Transit - S	0.00	\$0	\$0	
Agency Contribution	0.00	\$0	\$0	
Agency Contribution	0.00	\$0	\$0	
		\$48,580	\$48,580	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$48,580	\$0	\$0	\$0	\$0	\$0	\$0	\$48,580	\$48,580
	\$48,580	\$0	\$0	\$0	\$0	\$0	\$0	\$48,580	\$ 48,580

Agency: Anaheim

Project Name: Capital Projects Administration and General Agency Coordination

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Administration

TOW Description: Other

Project Description: Administration of capital projects by staff and support staff and staff general agency coordination

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	46.51	\$1,400,000	\$1,400,000	
M2 LFS	53.49	\$1,610,000	\$1,610,000	
		\$3,010,000	\$3,010,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$3,010,000	\$3,010,000
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
	\$430,000	\$3,010,000	\$ 3,010,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Citywide Bike Lanes

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,400,000	\$1,513,802	Future grant applications.
		\$1,400,000	\$1,513,802	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,303,802
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$1,400,000	\$ 1,513,802						

Agency: Anaheim

Project Name: Citywide Landscape Improvements

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Install landscaping along arterial highways improving aesthetics.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$766,942	Future Grant applications.
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Euclid Street and Glenoaks Avenue Signal Modification

Project Limits: The intersection of Euclid and Glenoaks

Project Number: N/A

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).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	0.00	\$0	\$0	Traffic Impact Fees. Includes carryover for FY 19-20 (\$100k) for design/construction phase. Project requires Council approval before construction.
HSIP	0.00	\$0	\$0	This includes carryover for FY19-20 (\$900,000) for design/construction phase. Project requires City Council approval prior to start of construction.
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Anaheim

Project Name: Fairmont Blvd Pedestrian and Bike Lane Improvement

Project Limits: Fairmont Blvd between Santa Ana Canyon Road and Canyon Rim Road

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,600,000	\$7,565,780	Anticipated grant application(s) and Local Funds
		\$6,600,000	\$7,565,780	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$600,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$6,965,780
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$6,000,000	\$0	\$6,600,000	\$ 7,565,780

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: FY11-12 Curb Face Screens for Catch Basins (Automatic Retractable)

Project Limits: Citywide

Project Number: 11-ANAH-ECP-3563

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$6,666	\$6,666	City's in kind maintenance contribution. Funding from wastewater funds.
		\$6,666	\$6,666	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$6,666	\$6,666
	\$3,333	\$3,333	\$0	\$0	\$0	\$0	\$0	\$6,666	\$ 6,666

Agency: Anaheim

Project Name: FY12-13 Curb Face Automatic Retractable Catch Basin Screens

Project Limits: Citywide

Project Number: 12-ANAH-ECP-3604

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$11,085	\$11,085	City's in kind maintenance contribution. Funding from wastewater funds.
		\$11,085	\$11,085	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$11,085	\$11,085
	\$3,695	\$3,695	\$3,695	\$0	\$0	\$0	\$0	\$11,085	\$ 11,085

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Harbor/La Palma Intersection Widening

Project Limits: Intersection of Harbor and La Palma

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$14,700,000	\$16,312,809	Anticipated M2 application with required local match. Project will require future City Council approvals.
		\$14,700,000	\$16,312,809	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
R	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$8,749,457
C/I	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000	\$6,863,352
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$700,000	\$8,000,000	\$3,000,000	\$3,000,000	\$0	\$14,700,000	\$ 16,312,809

Agency: Anaheim

Project Name: Katella Avenue and Douglass Road Intersection Improvements

Project Limits: Katella Avenue and Douglass Road Intersection

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	4.91	\$372,000	\$410,443	Platinum Triangle CFD. Project will require future City Council approvals.
Unfunded	95.09	\$7,200,000	\$7,944,060	
		\$7,572,000	\$8,354,504	Anticipated Grant Applications. Project will require future City Council approvals.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$372,000	\$0	\$0	\$0	\$0	\$0	\$372,000	\$372,000
R	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,123,036
C/I	\$0	\$0	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000	\$5,859,467
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$372,000	\$2,000,000	\$0	\$5,200,000	\$0	\$0	\$7,572,000	\$ 8,354,504

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Katella Avenue from East of Lewis Street to Anaheim Way

Project Limits: Katella Avenue from east of Lewis Street to Anaheim Way

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$13,375,000	\$15,093,516	Anticipated M2 application. Project will require future City Council approvals.
		\$13,375,000	\$15,093,516	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000	\$525,000
R	\$0	\$0	\$0	\$5,200,000	\$0	\$0	\$0	\$5,200,000	\$5,687,147
C/I	\$0	\$0	\$0	\$0	\$0	\$7,650,000	\$0	\$7,650,000	\$8,881,369
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$525,000	\$5,200,000	\$0	\$7,650,000	\$0	\$13,375,000	\$ 15,093,516

Agency: Anaheim

Project Name: Katella Avenue Improvements at SR-57 interchange

Project Limits: Katella Avenue from Howell Avenue to SR-57 NB off-ramp

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$11,800,000	\$13,368,753	Future Grant Applications. Project will require future City Council approvals.
		\$11,800,000	\$13,368,753	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$3,281,046
C/I	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$8,000,000	\$9,287,707
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$800,000	\$3,000,000	\$0	\$8,000,000	\$0	\$11,800,000	\$ 13,368,753

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Katella Avenue Traffic Signal Synchronization

Project Limits: West City Limits to East City Limits

Project Number: 18-OCTA-TSP-3894

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	20.00	\$32,000	\$32,000	City of Anaheim match. Includes Carryover for FY19-20 (\$436k) for PI phase. M2 grant. LPP funding - OCTA is lead agency
M2 TSSP	30.00	\$48,000	\$48,000	
LPP	50.00	\$80,000	\$80,000	
		\$160,000	\$160,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$160,000	\$160,000
	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$160,000	\$ 160,000

Agency: Anaheim

Project Name: Katella Avenue Widening At Manchester Avenue

Project Limits: Eastbound Katella Avenue between Anaheim Boulevard and Manchester Avenue

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,300,000	\$5,835,692	Anticipated M2 Application. Project will require future City Council approvals.
		\$5,300,000	\$5,835,692	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,374,728
C/I	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,160,963
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$4,000,000	\$0	\$1,000,000	\$0	\$5,300,000	\$ 5,835,692

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: La Palma & Richfield Storm Drain Extension and Storm Water Infiltration Project

Project Limits: La Palma Avenue at Richfield Road

Project Number: N/A

Type of Work (TOW): Environmental Cleanup

TOW Description: Detention/Infiltration basins

Project Description: The project will replace an existing under-sized storm drain system and will include the installation of a diversion system to transport storm water to a recharge basin.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	14.90	\$500,000	\$500,000	Anticipated M2 grant funding in FY19-20
Other	47.67	\$1,600,000	\$1,600,000	Prop 1
Agency Contribution	37.43	\$1,256,314	\$1,256,314	Local funds, other grants
		\$3,356,314	\$3,356,314	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,356,314	\$0	\$0	\$0	\$0	\$0	\$0	\$3,356,314	\$3,356,314
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,356,314	\$0	\$0	\$0	\$0	\$0	\$0	\$3,356,314	\$ 3,356,314

Agency: Anaheim

Project Name: La Palma Avenue Traffic Signal Synchronization

Project Limits: Woodland Drive to Chrisden Street

Project Number: 15-ANAH-TSP-3765

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	20.00	\$52,633	\$52,633	
M2 TSSP	80.00	\$210,531	\$210,531	
		\$263,164	\$263,164	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$131,582	\$131,582	\$0	\$0	\$0	\$0	\$0	\$263,164	\$263,164
	\$131,582	\$131,582	\$0	\$0	\$0	\$0	\$0	\$263,164	\$ 263,164

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

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

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

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,900,000	\$6,286,595	Anticipated M2 application with required local match. Project will require future City Council approvals.
		\$5,900,000	\$6,286,595	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$4,246,072
C/I	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,640,523
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	\$ 6,286,595

Agency: Anaheim

Project Name: Maanolia Avenue TSS (Commonwealth to Bannina)

Project Limits: Magnolia Avenue from Commonwealth to Banning

Project Number: 16-OCTA-TSP-3795

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	5.41	\$3,245	\$3,245	City of Anaheim match.
Other	14.59	\$8,755	\$8,755	Match by other cities.
M2 TSSP	80.00	\$48,000	\$48,000	Grant.
		\$60,000	\$60,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Modjeska Park Underground Storm Water Detention and Infiltration System

Project Limits: Modjeska Park

Project Number: 18-ANAH-ECP-3916

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	22.22	\$500,000	\$500,000	M2 Grant - 18-ANAH-ECP-3916.
Other	77.78	\$1,750,000	\$1,750,000	Federal Funding BOR, Prop 1, Wastewater funds.
		\$2,250,000	\$2,250,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$ 2,250,000

Agency: Anaheim

Project Name: Orangethorpe Ave/LOSSAN Rail Corridor Grade Separation

Project Limits: Orangethorpe Ave at Metrolink Orange Subdivision

Project Number: N/A

Type of Work (TOW): New Facility

TOW Description: Rail grade separation

Project Description: Construct Orangethorpe Avenue grade separation at Metrolink Orange Subdivision rail tracks.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$104,400,000	\$118,178,062	Future Grant Application(s). Project will require future City Council approvals.
		\$104,400,000	\$118,178,062	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$3,200,000	\$3,200,000	\$0	\$0	\$0	\$6,400,000	\$6,400,000
R	\$0	\$0	\$0	\$18,000,000	\$23,000,000	\$0	\$0	\$41,000,000	\$45,603,153
C/I	\$0	\$0	\$0	\$0	\$0	\$57,000,000	\$0	\$57,000,000	\$66,174,909
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	\$ 118,178,062

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Orangewood Ave Signal Synchronization

Project Limits: Haster to SR-57 Ramps

Project Number: 14-ANAH-TSP-3705

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	0.00	\$0	\$0	This is a carrover for FY19-20 (\$80,000).
Agency Contribution	0.00	\$0	\$0	This is a carryover for FY19-20 (\$20,000).
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Anaheim

Project Name: Pavement Rehabilitation Projects - Annual Program

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehab, repair and maintenance projects at various locations to be determined through Pavement Management Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	66.36	\$58,237,500	\$63,325,928	
M2 LFS	33.64	\$29,525,600	\$32,105,362	
		\$87,763,100	\$95,431,291	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$1,230,000	\$1,120,000	\$1,195,600	\$1,215,000	\$1,222,000	\$2,000,000	\$2,000,000	\$9,982,600	\$9,982,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$11,046,000	\$10,076,000	\$10,760,500	\$10,907,000	\$10,991,000	\$12,000,000	\$12,000,000	\$77,780,500	\$85,448,691
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$12,276,000	\$11,196,000	\$11,956,100	\$12,122,000	\$12,213,000	\$14,000,000	\$14,000,000	\$87,763,100	\$ 95,431,291

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: Santa Ana Canyon Road Multi-use Trail Project

Project Limits: Santa Ana Canyon Road between Fairmont Blvd and Festival Drive

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,148,000	\$3,417,769	Anticipated M2 applications with required local match including Gas Tax and M2 fairshare.
		\$3,148,000	\$3,417,769	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$308,000	\$0	\$0	\$0	\$0	\$0	\$308,000	\$317,332
C/I	\$0	\$0	\$0	\$2,780,000	\$0	\$0	\$0	\$2,780,000	\$3,040,436
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$308,000	\$0	\$2,780,000	\$0	\$0	\$0	\$3,148,000	\$ 3,417,769

Agency: Anaheim

Project Name: Santa Ana Canyon Road Traffic Signal Synchronization

Project Limits: Lakeview Avenue to East City Limits

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade communications cable. Upgrade timing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$513,332	Anticipated M2 application with required local match.
		\$500,000	\$513,332	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$453,332
O&M	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$60,000	\$60,000
	\$0	\$440,000	\$0	\$30,000	\$30,000	\$0	\$0	\$500,000	\$ 513,332

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Anaheim

Project Name: State College Boulevard Traffic Signal Synchronization

Project Limits: Via Burton to Garden Grove Bl

Project Number: 13-OCTA-TSP-3670

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	City of Anaheim O&M Match carryover (\$7,582).
Other	0.00	\$0	\$0	City of Orange O&M Match carryover (\$2,282).
M2 TSSP	0.00	\$0	\$0	OCTA led project carryover (\$37,406).
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Anaheim

Project Name: Storm Drain Full Capture Catch Screen Project

Project Limits: Citywide

Project Number: 16-ANAH-ECP-3845

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$39,870	\$39,870	City's in kind maintenance contribution. Funds are from wastewater funds.
		\$39,870	\$39,870	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$39,870	\$39,870
	\$6,645	\$6,645	\$6,645	\$6,645	\$6,645	\$6,645	\$0	\$39,870	\$ 39,870

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7173 - Residential Streets Rehabilitation Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	35.83	\$5,095,505	\$5,615,671	
M2 LFS	35.52	\$5,050,656	\$5,566,243	
LSR	28.65	\$4,073,371	\$4,489,194	
		\$14,219,533	\$15,671,108	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$65,000	\$114,800	\$120,000	\$127,400	\$134,400	\$141,400	\$148,470	\$851,470	\$851,470
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$920,433	\$1,812,800	\$1,910,000	\$2,013,100	\$2,122,600	\$2,238,600	\$2,350,530	\$13,368,063	\$14,819,638
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$985,433	\$1,927,600	\$2,030,000	\$2,140,500	\$2,257,000	\$2,380,000	\$2,499,000	\$14,219,533	\$ 15,671,108

Agency: Brea

Project Name: 7193 - Annual Arterial Rehabilitation Program

Project Limits: Arterial streets identified in the Pavement Management Plan (PMP)

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	36.00	\$2,700,000	\$2,918,698	
M2 LFS	39.00	\$2,925,000	\$3,161,923	
LSR	25.00	\$1,875,000	\$2,026,874	
		\$7,500,000	\$8,107,494	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$65,000	\$70,000	\$75,000	\$80,000	\$82,000	\$86,000	\$0	\$458,000	\$458,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$835,000	\$1,120,000	\$1,180,000	\$1,240,000	\$1,303,000	\$1,364,000	\$0	\$7,042,000	\$7,649,494
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$900,000	\$1,190,000	\$1,255,000	\$1,320,000	\$1,385,000	\$1,450,000	\$0	\$7,500,000	\$ 8,107,494

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7205 - Imperial Highway Landscape Median Enhancement

Project Limits: Imperial Highway from Kraemer Blvd. to Valencia Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,303,050	Unknown
		\$1,200,000	\$1,303,050	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$1,203,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$ 1,303,050

Agency: Brea

Project Name: 7212 - Illuminated Street Name Sign Upgrade

Project Limits: Signalized intersections throughout the City

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Signage installation and/or replacement

Project Description: This project will upgrade existing illuminated street name signs at signalized intersections throughout the City. The existing deteriorated sign panels will be replaced.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$76,000	\$76,000	
		\$76,000	\$76,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$76,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000	\$ 76,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7218 - Traffic Signal Controller Upgrade

Project Limits: Brea limits

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	32.88	\$591,781	\$634,571	Impact Fees (Traffic Nexus)
M2 LFS	17.81	\$320,548	\$343,726	
Unfunded	49.32	\$887,671	\$951,856	
		\$1,800,000	\$1,930,153	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$1,650,000	\$1,780,153
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,800,000	\$ 1,930,153

Agency: Brea

Project Name: 7219 - Traffic Calming Improvements

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	93.33	\$326,667	\$354,783	
M2 LFS	6.67	\$23,333	\$25,342	
		\$350,000	\$380,124	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$345,124
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 380,124						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7272 - Rose Drive Widening

Project Limits: Rose Drive from Valencia Avenue to Promenade Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,660,000	\$2,873,720	Unknown
		\$2,660,000	\$2,873,720	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$30,000	\$170,000	\$0	\$0	\$0	\$0	\$200,000	\$211,367
C/I	\$0	\$0	\$0	\$2,160,000	\$0	\$0	\$0	\$2,160,000	\$2,362,353
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$330,000	\$170,000	\$2,160,000	\$0	\$0	\$0	\$2,660,000	\$ 2,873,720

Agency: Brea

Project Name: 7276 - Lambert Road & Puente Street Intersection Improvement

Project Limits: North side of Lambert Rd. east of Puente St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$520,000	\$520,000	Impact Fees (Traffic Nexus)
		\$520,000	\$520,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
C/I	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$480,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000	\$ 520,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7305 - Brea Boulevard Widening

Project Limits: West side of Brea Blvd. from Canyondale Dr. to north City limit

Project Number: 14-ORCO-ACE-3727 (Engineering)

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	County of Orange Public Works is lead agency
Impact Fees	54.08	\$1,408,432	\$1,447,011	Impact Fees (Traffic Nexus)
Unfunded	45.92	\$1,196,068	\$1,228,831	Unknown
		\$2,604,500	\$2,675,841	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
C/I	\$0	\$2,354,500	\$0	\$0	\$0	\$0	\$0	\$2,354,500	\$2,425,841
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$2,354,500	\$0	\$0	\$0	\$0	\$0	\$2,604,500	\$ 2,675,841

Agency: Brea

Project Name: 7306 - Imperial Hwy/SR-57 Interchange Improvements

Project Limits: SR-57 southbound on-ramp and reconfigure eastbound lanes on Imperial Hwy.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	42.31	\$1,057,692	\$1,085,254	Impact Fees (Traffic Nexus)
Unfunded	57.69	\$1,442,308	\$1,479,891	
		\$2,500,000	\$2,565,145	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
C/I	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$2,150,000	\$2,215,145
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$ 2,565,145

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7312 - Citywide Slurry Seal Program (PN 7312)

Project Limits: Varies annually

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	100.00	\$1,400,000	\$1,533,885	
Other	0.00	\$0	\$0	
		\$1,400,000	\$1,533,885	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$1,533,885
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$1,400,000	\$ 1,533,885						

Agency: Brea

Project Name: 7313 - Citywide Sidewalk Replacement Program

Project Limits: Citywide

Project Number: 7313

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$766,942	
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7321 - Alley Pavement Rehabilitation West of Walnut Between Acacia & Fir Street

Project Limits: Alley west of Walnut Avenue between Acacia Street and Fir Street

Project Number: 7321

Type of Work (TOW): Road Maintenance

TOW Description: Alleys

Project Description: This project will rehabilitate the alley west of Walnut Avenue between Acacia Street and Fir Street. this is a carryover project for FY 19-20. Funding is reflected in a prior year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: 7322 - Country Hills Subdivision Pavement & Water Connection Rehabilitation

Project Limits: Country Hills Tract - East of Associated Road between Lambert Road & Birch Street

Project Number: 7322

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitate Streets in Country Hills Tract

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	28.17	\$500,000	\$500,000	
M2 LFS	23.94	\$425,000	\$425,000	
Agency Contribution	19.72	\$350,000	\$350,000	
LSR	28.17	\$500,000	\$500,000	
		\$1,775,000	\$1,775,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775,000	\$ 1,775,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7323 - Country Lane Stree Rehabilitation

Project Limits: Country Lane between State College Blvd and Lambert Road

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will use the grind and overlay method to rehabilitate the streets in the Country Lane neighborhood as called for in the Pavement Management Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$1,000,000	\$1,028,785	
		\$1,000,000	\$1,028,785	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$978,785
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$950,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,028,785

Agency: Brea

Project Name: 7324 - Berrv Street Sidewalk Installation

Project Limits: East side of Berry Street between Lambert Road and Central Avenue

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: This project will design approximately 2,000 linear feet of 8-foot wide sidewalks along the east side of Berry Street between Lambert Road and Central Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7524 - Citywide Catch Basin Inserts Round 1

Project Limits: Citywide

Project Number: 11-BREA-ECP-3564

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.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$50,000	\$50,000
	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Brea

Project Name: 7524 - Citywide Catch Basin Inserts Round 2

Project Limits: Citywide

Project Number: 12-BREA-ECP-3605

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$55,528	\$55,528	
		\$55,528	\$55,528	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$55,528	\$55,528
	\$13,882	\$13,882	\$13,882	\$13,882	\$0	\$0	\$0	\$55,528	\$ 55,528

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7524 - Citywide Catch Basin Inserts Round 3

Project Limits: Citywide

Project Number: 13-BREA-ECP-3683

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$114,536	\$114,536	
		\$114,536	\$114,536	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$28,559	\$28,559	\$28,559	\$28,859	\$0	\$0	\$0	\$114,536	\$114,536
	\$28,559	\$28,559	\$28,559	\$28,859	\$0	\$0	\$0	\$114,536	\$ 114,536

Agency: Brea

Project Name: 7524 - Citywide Catch Basin Inserts Round 4

Project Limits: Citywide

Project Number: 14-BREA-ECP-3749

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$124,432	\$124,432	
		\$124,432	\$124,432	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$124,432	\$124,432
	\$31,108	\$31,108	\$31,108	\$31,108	\$0	\$0	\$0	\$124,432	\$ 124,432

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7524 - Citywide Catch Basin Inserts Round 5

Project Limits: Citywide

Project Number: 15-BREA-ECP-3756

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	0.00	\$0	\$0	
General Fund	100.00	\$127,112	\$127,112	
		\$127,112	\$127,112	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$127,112	\$127,112
	\$31,778	\$31,778	\$31,778	\$31,778	\$0	\$0	\$0	\$127,112	\$ 127,112

Agency: Brea

Project Name: 7524 - Citywide Catch Basin Inserts Round 6

Project Limits: Citywide

Project Number: 16-BREA-ECP-3846

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7524 - Citywide Catch Basin Inserts Round 7

Project Limits: Citywide

Project Number: 16-BREA-ECP-3847

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.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: 7524 - Citywide Catch Basin Inserts Round 8

Project Limits: Citywide

Project Number: 16-BREA-ECP-3848

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.

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	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Brea

Project Name: 7714 - Imperial Highway Traffic Signal Synchronization

Project Limits: Imperial Highway/SR-90 from Brass Lantern Drive (La Habra) to Yorba Linda Blvd. (Yorba Linda)

Project Number: 15-LHAB-TSP-3773

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Project will synchronize the traffic signals along Imperial Highway/SR-90. This project includes 46 traffic signals located in the cities of La Habra, Fullerton, Brea, Placentia and Yorba Linda. This is a carryover project for FY 19-20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	18.70	\$0	\$0	
Other	1.30	\$0	\$0	Caltrans funds
M2 TSSP	80.00	\$0	\$0	City of LaHabra is Lead Agency
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: 7715 - Valencia Ave (SR 142) Traffic Signal Synchronization

Project Limits: Valencia Avenue from Santa Fe Road to Imperial Highway

Project Number: 7715

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Upgrade Traffic Signal Control Equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.00	\$106,000	\$106,184	
Unfunded	80.00	\$424,000	\$424,735	
		\$530,000	\$530,918	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$510,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$530,000	\$530,918
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$510,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$530,000	\$ 530,918

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Altura Boulevard Rehabilitation

Project Limits: Descanso Ave. to Artesia Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$750,000	\$750,000	
		\$750,000	\$750,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$ 750,000

Agency: Buena Park

Project Name: Annual Pavement Rehabilitation Program

Project Limits: Various locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	30.00	\$1,680,000	\$1,840,662	
M2 LFS	70.00	\$3,920,000	\$4,294,878	
		\$5,600,000	\$6,135,540	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$6,135,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$5,600,000	\$ 6,135,540						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Annual Slurry Seal Program

Project Limits: Various locations

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Annual slurry sealing of various residential streets within the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$1,050,000	\$1,150,414	
M2 LFS	50.00	\$1,050,000	\$1,150,414	
		\$2,100,000	\$2,300,827	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$2,300,827
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$2,100,000	\$ 2,300,827						

Agency: Buena Park

Project Name: Annual Striping Program

Project Limits: Various locations

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Restripe roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$245,000	\$268,430	
		\$245,000	\$268,430	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$268,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$245,000	\$ 268,430						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Annual Traffic Signal Improvements

Project Limits: Various locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$766,942	
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Agency: Buena Park

Project Name: Annual Wheelchair Ramp & Flat Concrete Work

Project Limits: Various locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$245,000	\$268,430	
		\$245,000	\$268,430	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$268,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$245,000	\$ 268,430						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Beach Boulevard Pavement Rehabilitation

Project Limits: La Palma Avenue to South City Limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$600,000	\$692,554	
M2 LFS	50.00	\$600,000	\$692,554	
		\$1,200,000	\$1,385,108	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,150,000	\$0	\$1,150,000	\$1,335,108
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$ 1,385,108

Agency: Buena Park

Project Name: Beach Boulevard Pavement Rehabilitation

Project Limits: Orangethorpe Avenue to 10th Street

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$125,000	\$132,690	
M2 LFS	50.00	\$125,000	\$132,690	
		\$250,000	\$265,380	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$265,380
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$ 265,380

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Beach Boulevard Pavement Rehabilitation

Project Limits: Azalea Drive to Orangethorpe Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	63.64	\$700,000	\$741,105	
M2 LFS	36.36	\$400,000	\$423,489	
		\$1,100,000	\$1,164,594	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000	\$1,114,594
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,164,594

Agency: Buena Park

Project Name: Cerritos Avenue Frontage Road Pavement Rehabilitation

Project Limits: Lorinda Avenue to Carlotta Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	76.19	\$800,000	\$823,086	
M2 LFS	23.81	\$250,000	\$257,214	
		\$1,050,000	\$1,080,300	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,030,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$ 1,080,300

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Crescent Avenue Pavement Rehabilitation

Project Limits: Knott Ave. to Western Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$400,000	\$420,728	
M2 LFS	50.00	\$400,000	\$420,728	
		\$800,000	\$841,456	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$150,000	\$600,000	\$0	\$0	\$0	\$0	\$750,000	\$791,456
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$600,000	\$0	\$0	\$0	\$0	\$800,000	\$ 841,456

Agency: Buena Park

Project Name: Crescent Avenue Pavement Rehabilitation

Project Limits: Western Ave. to East City Limit

Project Number: N/A

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.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Dale Street Pavement Rehabilitation

Project Limits: Crescent Ave. to Greenleaf St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60.00	\$300,000	\$325,294	
M2 LFS	40.00	\$200,000	\$216,863	
		\$500,000	\$542,157	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$492,157
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 542,157

Agency: Buena Park

Project Name: Dale Street Pavement Rehabilitation

Project Limits: La Palma Ave. to 91 Freeway

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	47.62	\$500,000	\$553,290	
M2 LFS	52.38	\$550,000	\$608,619	
		\$1,050,000	\$1,161,908	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$550,000	\$0	\$0	\$1,000,000	\$1,111,908
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$550,000	\$0	\$0	\$1,050,000	\$ 1,161,908

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Dodds Street Pavement Rehabilitation

Project Limits: Stage Rd. to Cul-de-Sac

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$350,000	\$371,531	
		\$350,000	\$371,531	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
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	\$371,531
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$ 371,531

Agency: Buena Park

Project Name: Eighth Street Pavement Rehabilitation

Project Limits: Knott Avenue to Cul-de-Sac

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	83.33	\$500,000	\$542,938	
M2 LFS	16.67	\$100,000	\$108,588	
		\$600,000	\$651,525	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$550,000	\$0	\$0	\$0	\$550,000	\$601,525
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$ 651,525

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Full Capture System Installation Phase 1

Project Limits: Various locations throughout the City

Project Number: 11-BPRK-ECP-3565

Type of Work (TOW): Environmental Cleanup

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

Project Description: Installation of catch basin screens

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$36,105	\$36,105	O&M for 10 years - \$5,701 per year till FY 23/24. Despite fulfillment of obligation, City will continue to clean twice a year indefinitely.
		\$36,105	\$36,105	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,701	\$5,701	\$5,701	\$5,701	\$5,701	\$3,800	\$3,800	\$36,105	\$36,105
	\$5,701	\$5,701	\$5,701	\$5,701	\$5,701	\$3,800	\$3,800	\$36,105	\$ 36,105

Agency: Buena Park

Project Name: G2 Full Capture Basin Insert Program

Project Limits: Various Locations throughout the City

Project Number: 15-BPRK-ECP-3757

Type of Work (TOW): Environmental Cleanup

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

Project Description: Installation of catch basin screens

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 26/27
		\$53,361	\$53,361	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: G2 Full Capture Catch Basin Insert

Project Limits: Various Locations throughout the City

Project Number: 14-BPRK-ECP-3744

Type of Work (TOW): Environmental Cleanup

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

Project Description: Installation of catch basin screens

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 25/26
		\$52,038	\$52,038	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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						

Agency: Buena Park

Project Name: G2 Full Capture Catch Basin Insert

Project Limits: Various locations throughout the City

Project Number: 16-BPRK-ECP-3849

Type of Work (TOW): Environmental Cleanup

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

Project Description: Installation of catch basin screens.

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 27/28
		\$77,735	\$77,735	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: G2 Full Capture Catch Basin Insert

Project Limits: Various locations throughout the City

Project Number: 17-BPRK-ECP-3880

Type of Work (TOW): Environmental Cleanup

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

Project Description: Installation of catch basins screens

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$77,000	\$77,000	No obligation for O&M. However, City will continue to clean twice a year.
		\$77,000	\$77,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$77,000	\$77,000
	\$11,000	\$77,000	\$ 77,000						

Agency: Buena Park

Project Name: G2 Full Capture System Installation

Project Limits: Various Locations throughout the City

Project Number: 13-BPRK-ECP-3684

Type of Work (TOW): Environmental Cleanup

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

Project Description: Installation of catch basin screens

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$61,740	\$61,740	O&M for 10 years - \$9,261 per year till FY 24/25. Despite fulfillment of obligation, City will continue to clean twice a year indefinitely.
		\$61,740	\$61,740	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$6,174	\$61,740	\$61,740
	\$9,261	\$9,261	\$9,261	\$9,261	\$9,261	\$9,261	\$6,174	\$61,740	\$ 61,740

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Oranqethorpe Avenue Pavement Rehabilitation

Project Limits: Valley View St. to West City Limit

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	28.57	\$200,000	\$205,627	
M2 LFS	71.43	\$500,000	\$514,068	
		\$700,000	\$719,695	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$669,695
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$ 719,695

Agency: Buena Park

Project Name: Pinchot Court Pavement Rehabilitation

Project Limits: Stanton Ave. to Beach Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	57.14	\$400,000	\$447,105	
M2 LFS	42.86	\$300,000	\$335,329	
		\$700,000	\$782,433	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$650,000	\$0	\$0	\$650,000	\$732,433
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$ 782,433

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Rosecrans Avenue Pavement Rehabilitation

Project Limits: East City Limit - West City Limit

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12.50	\$50,000	\$50,000	
M2 LFS	87.50	\$350,000	\$350,000	
		\$400,000	\$400,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 400,000

Agency: Buena Park

Project Name: Stanton Avenue Pavement Rehabilitation

Project Limits: Crescent Ave. to South City Limit

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	70.00	\$700,000	\$762,299	
M2 LFS	30.00	\$300,000	\$326,699	
		\$1,000,000	\$1,088,998	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,038,998
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$ 1,088,998

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Vallev View Street Pavement Rehabilitation

Project Limits: La Palma Ave. to SCL

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,200,000	\$2,621,702	
		\$2,200,000	\$2,621,702	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,150,000	\$2,150,000	\$2,571,702
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	\$ 2,621,702

Agency: Buena Park

Project Name: Vallev View Street Pavement Rehabilitation

Project Limits: La Palma Ave. to Orangethorpe Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$700,000	\$785,604	
M2 LFS	50.00	\$700,000	\$785,604	
		\$1,400,000	\$1,571,208	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,350,000	\$0	\$0	\$1,350,000	\$1,521,208
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	\$ 1,571,208

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Buena Park

Project Name: Valley View Street Traffic Signal Improvements

Project Limits: Intersection of Valley View Street and Edison R/W
pathway trail.

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: This project will install a new traffic signal and equipment at the intersection of SCE right-of-way, connecting the City of La Palma trail to the Buena Park trail.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$318,455	
		\$300,000	\$318,455	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
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	\$318,455
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ 318,455

Agency: Buena Park

Project Name: Whitaker Street Pavement Rehabilitation

Project Limits: Dale St. to East City Limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	90.00	\$450,000	\$515,190	
M2 LFS	10.00	\$50,000	\$57,243	
		\$500,000	\$572,433	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$522,433
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 572,433

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: 17th St. Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,393,156	Measure M Turnback, Gas Tax, AHRP
		\$1,200,000	\$1,393,156	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,393,156
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$ 1,393,156

Agency: Costa Mesa

Project Name: 18th St. Street Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$860,000	\$984,586	Measure M Turnback, Gas Tax, AHRP
		\$860,000	\$984,586	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$86,000	\$0	\$86,000	\$86,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$774,000	\$0	\$774,000	\$898,586
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$860,000	\$0	\$860,000	\$ 984,586

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: 19th St. Street Rehabilitation

Project Limits: Irvine Ave. to W/ly City Limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,400,000	\$1,602,814	Measure M Turnback, Gas Tax, AHRP
		\$1,400,000	\$1,602,814	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,260,000	\$0	\$1,260,000	\$1,462,814
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	\$ 1,602,814

Agency: Costa Mesa

Project Name: 22nd St. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$270,000	\$309,114	Measure M Turnback, Gas Tax, AHRP
		\$270,000	\$309,114	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$243,000	\$0	\$243,000	\$282,114
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$270,000	\$ 309,114

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Adams Ave. Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,750,000	\$1,750,000	M2 Fairshare, Gas Tax, AHRP
		\$1,750,000	\$1,750,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$1,575,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$ 1,750,000

Agency: Costa Mesa

Project Name: Adams Avenue (Fairview Road to Harbor Boulevard) Bike Facility

Project Limits: Fairview Rd to Harbor Blvd.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Design and construction of bike lanes on Adams Avenue to improve bicycle connectivity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,290,000	\$1,473,498	ATP, BCIP, General Fund
		\$1,290,000	\$1,473,498	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,140,000	\$0	\$1,140,000	\$1,323,498
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,290,000	\$0	\$1,290,000	\$ 1,473,498

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Adams Avenue at Pinecreek Drive Improvements

Project Limits: Adams Ave. at Pinecreek Dr.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,075,000	\$1,162,320	ATP, BCIP, General Fund
		\$1,075,000	\$1,162,320	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$132,690
C/I	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$929,630
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$125,000	\$850,000	\$0	\$0	\$0	\$1,075,000	\$ 1,162,320

Agency: Costa Mesa

Project Name: Adams Avenue Median Installation

Project Limits: Shantar Drive to Mesa Verde Drive East

Project Number:

Type of Work (TOW): Safety

TOW Description: Install curb median

Project Description: Project includes implementation of raised landscaped medians along Adams Avenue within the limits. The landscaped medians will create a more pleasant and safer driving experience, while improving overall traffic operations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$1,000,000	\$1,000,000	Measure M Turnback, Gas Tax, AHRP
		\$1,000,000	\$1,000,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$930,000	\$0	\$0	\$0	\$0	\$0	\$0	\$930,000	\$930,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Adams Avenue Multipurpose Trail

Project Limits: Adams Ave. between Mesa Verde Dr. E. and Placentia Ave.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$2,600,000	\$2,801,760	
		\$2,600,000	\$2,801,760	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$2,600,000	\$2,801,760
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$2,600,000	\$ 2,801,760

Agency: Costa Mesa

Project Name: Anaheim Ave. Street Rehabilitation

Project Limits: Superior Ave. to 19th St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$206,076	Measure M Turnback, Gas Tax, AHRP
		\$180,000	\$206,076	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000	\$18,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$162,000	\$0	\$162,000	\$188,076
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$ 206,076

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Sakioka Dr. to Sunflower Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$506,000	\$579,303	Measure M Turnback, Gas Tax, AHRP
		\$506,000	\$579,303	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$455,400	\$0	\$455,400	\$528,703
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$506,000	\$0	\$506,000	\$ 579,303

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Avenue of the Arts to Bristol St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$252,000	\$288,506	Measure M Turnback, Gas Tax, AHRP
		\$252,000	\$288,506	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$226,800	\$0	\$226,800	\$263,306
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0	\$252,000	\$ 288,506

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Arlington Dr. Street Rehabilitation

Project Limits: Fairview Rd. to Newport Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$686,920	Measure M Turnback, Gas Tax, AHRP
		\$600,000	\$686,920	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$540,000	\$0	\$540,000	\$626,920
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$ 686,920

Agency: Costa Mesa

Project Name: Baker St. Improvement

Project Limits: Red Hill Ave. to Newport Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$280,000	\$320,563	M2 Fairshare, AHRP, Gas Tax
		\$280,000	\$320,563	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$252,000	\$0	\$252,000	\$292,563
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$280,000	\$ 320,563

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bear St to Bristol St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$877,000	\$1,004,048	M2 Fairshare, Gas Tax, AHRP
		\$877,000	\$1,004,048	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$789,300	\$0	\$789,300	\$916,348
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$877,000	\$0	\$877,000	\$ 1,004,048

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bristol St. to Newport Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$483,000	\$552,971	Measure M Turnback, Gas Tax, AHRP
		\$483,000	\$552,971	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$48,300	\$0	\$48,300	\$48,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$434,700	\$0	\$434,700	\$504,671
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$483,000	\$0	\$483,000	\$ 552,971

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bear St. to Harbor Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,338,000	\$1,531,832	Measure M Turnback, Gas Tax, AHRP
		\$1,338,000	\$1,531,832	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$133,800	\$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	\$1,398,032
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,338,000	\$0	\$1,338,000	\$ 1,531,832

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Harbor Blvd. to Samar Dr.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$185,000	\$211,800	Measure M Turnback, Gas Tax, AHRP
		\$185,000	\$211,800	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$18,500	\$0	\$18,500	\$18,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$166,500	\$0	\$166,500	\$193,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0	\$185,000	\$ 211,800

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bear St. Signal Coordination Improvement

Project Limits: Baker St. to Paularino Ave.

Project Number: 17-CMSA-TSP-3873

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	12.05	\$4,049	\$4,049	
M2 TSSP	81.74	\$27,465	\$27,465	
Another Agency	6.21	\$2,087	\$2,087	City of Santa Ana
		\$33,600	\$33,600	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$16,800	\$16,800	\$0	\$0	\$0	\$0	\$0	\$33,600	\$33,600
	\$16,800	\$16,800	\$0	\$0	\$0	\$0	\$0	\$33,600	\$ 33,600

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: I-405 to Baker St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$715,000	\$715,000	RMRA
		\$715,000	\$715,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$715,000	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000	\$ 715,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: Baker St. to Bristol St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$228,973	Measure M Turnback, Gas Tax, AHRP
		\$200,000	\$228,973	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$208,973
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$ 228,973

Agency: Costa Mesa

Project Name: Bear Street Improvement Project

Project Limits: Wakeham to I-405

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project consist of mill and overlay of the existing roadway along Bear Street from Wakeham to I-405. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$686,920	Measure M Turnback, Gas Tax, AHRP
		\$600,000	\$686,920	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$540,000	\$0	\$540,000	\$626,920
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$ 686,920

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bicycle & Pedestrian Infrastructure Improvement Plan

Project Limits: Citywide

Project Number:

Type of Work (TOW): Bikeways

TOW Description: Planning

Project Description: Development of citywide bicycle facility infrastructure improvement plan.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Agency: Costa Mesa

Project Name: Bicycle Education at Elementary Schools

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: Other

Project Description: Bicycle Education at Elementary Schools in Costa Mesa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$180,000	BCIP
		\$180,000	\$180,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$60,000	\$0	\$60,000	\$60,000	\$0	\$180,000	\$180,000
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	\$60,000	\$60,000	\$0	\$180,000	\$ 180,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bicycle Rack Improvements Citywide

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Bikeways

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

Project Description: Bicycle Racks at various locations Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$175,000	\$175,000	
		\$175,000	\$175,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$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
	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$175,000	\$ 175,000

Agency: Costa Mesa

Project Name: Brentwood Ave. Storm Drain Svstem

Project Limits: Brentwood Ave.

Project Number: N/A

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;

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$793,040	\$837,520	Drainage Fees/ Measure M2, Environmental Cleanup
		\$793,040	\$837,520	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$723,040	\$0	\$0	\$0	\$0	\$723,040	\$767,520
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$793,040	\$0	\$0	\$0	\$0	\$793,040	\$ 837,520

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bristol St. & Baker St. Intersection Improvement

Project Limits: Bristol St. & Baker St

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	20.00	\$192,500	\$223,485	
Unfunded	80.00	\$770,000	\$893,942	Measure M2 RCP, Traffic Impact Fees
		\$962,500	\$1,117,427	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$412,500	\$0	\$412,500	\$478,897
C/I	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000	\$638,530
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$962,500	\$0	\$962,500	\$ 1,117,427

Agency: Costa Mesa

Project Name: Bristol St. & Sunflower Ave. Intersection Improvement

Project Limits: Bristol St. & Sunflower Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,130,000	\$1,293,378	Measure M2 RCP, Traffic Impact Fees
		\$1,130,000	\$1,293,378	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$115,000	\$0	\$115,000	\$115,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,015,000	\$0	\$1,015,000	\$1,178,378
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,130,000	\$0	\$1,130,000	\$ 1,293,378

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bristol St. Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$320,000	\$366,357	Measure M Turnback, Gas Tax, AHRP
		\$320,000	\$366,357	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$288,000	\$0	\$288,000	\$334,357
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$320,000	\$0	\$320,000	\$ 366,357

Agency: Costa Mesa

Project Name: Bristol Street (Bear St. to Santa Ana Ave.) Bicycle Facility

Project Limits: Bear St. to Santa Ana Ave.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$525,000	\$567,157	ATP, BCIP, General Fund
		\$525,000	\$567,157	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$450,000	\$0	\$0	\$0	\$450,000	\$492,157
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$75,000	\$450,000	\$0	\$0	\$0	\$525,000	\$ 567,157

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bristol Street / I-405 NB Ramps

Project Limits: Bristol Street at i-405 NB Ramps

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Intersection improvement project to improve traffic operations by adding a westbound right turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$90,000	\$104,487	
		\$90,000	\$104,487	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	\$104,487
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	\$ 104,487

Agency: Costa Mesa

Project Name: Bristol Street / Paularino Avenue (add 2nd westbound left turn lane)

Project Limits: Bristol Street at Paularino Avenue

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Intersection improvement project to design and construct a 2nd WB left turn lane to improve traffic operations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,210	\$334,851	M2, Traffic Impact Fees
		\$300,210	\$334,851	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$85,000	\$85,000
R	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$69,658
C/I	\$0	\$0	\$0	\$0	\$0	\$155,210	\$0	\$155,210	\$180,193
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$300,210	\$0	\$300,210	\$ 334,851

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Bristol Street Traffic Signal Synchronization

Project Limits: Bristol Street

Project Number: 14-OCTA-TSP-3704

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.00	\$2,482	\$2,482	AQMD AB2766
M2 TSSP	80.00	\$9,926	\$9,926	Measure M2 TSSP
		\$12,408	\$12,408	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$12,408	\$0	\$0	\$0	\$0	\$0	\$0	\$12,408	\$12,408
	\$12,408	\$0	\$0	\$0	\$0	\$0	\$0	\$12,408	\$ 12,408

Agency: Costa Mesa

Project Name: California St. Street Rehabilitation

Project Limits: Gisler Ave. to Nevada Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$310,060	\$310,060	
		\$310,060	\$310,060	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$310,060	\$0	\$0	\$0	\$0	\$0	\$0	\$310,060	\$310,060
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$310,060	\$0	\$0	\$0	\$0	\$0	\$0	\$310,060	\$ 310,060

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Cherry Lake Storm Drain Phase I, II, III

Project Limits: Bounded by Westminster Ave, Sherwood Pl, 21st St and Santa Ana Ave

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,721,600	\$2,943,776	Drainage Fees, Unfunded portion TBD
		\$2,721,600	\$2,943,776	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,371,600	\$0	\$0	\$0	\$2,371,600	\$2,593,776
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,721,600	\$0	\$0	\$0	\$2,721,600	\$ 2,943,776

Agency: Costa Mesa

Project Name: Cherrv Lake Storm Drain Phase IV. V

Project Limits: Upstream of Cherry Lake

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,009,360	\$2,219,801	Drainage Fees
		\$2,009,360	\$2,219,801	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,659,360	\$0	\$0	\$1,659,360	\$1,869,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,009,360	\$0	\$0	\$2,009,360	\$ 2,219,801

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Citywide Storm Drain Improvements

Project Limits: Citywide

Project Number:

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 and asphalt improvements; watershed modeling and recommendations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	14.29	\$428,571	\$460,342	
Unfunded	85.71	\$2,571,429	\$2,762,053	Measure M Turnback, Gas Tax, AHRP
		\$3,000,000	\$3,222,395	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$450,000	\$500,000	\$450,000	\$500,000	\$450,000	\$0	\$2,850,000	\$3,072,395
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$3,000,000	\$ 3,222,395

Agency: Costa Mesa

Project Name: Citywide Street Improvement - Annual Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64.00	\$23,040,000	\$24,857,411	
M2 LFS	36.00	\$12,960,000	\$13,982,294	
		\$36,000,000	\$38,839,705	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$36,000,000	\$38,839,705
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$36,000,000	\$ 38,839,705

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Citywide Traffic Signal Improvements

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,250,000	\$1,368,321	Measure M2 TSSP
		\$1,250,000	\$1,368,321	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$0	\$1,250,000	\$1,368,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000	\$ 1,368,321

Agency: Costa Mesa

Project Name: Citywide Wavfindina Sianaae

Project Limits: Citywide

Project Number: N/A

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.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Class II and III Bicycle Projects

Project Limits: Citywide

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: This project implements new Class II and Class III bicycle facilities through the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$350,000	\$373,664	Capital Improvement Fund
		\$350,000	\$373,664	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$350,000	\$373,664
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$350,000	\$ 373,664

Agency: Costa Mesa

Project Name: Costa Mesa ITS Improvements

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,250,000	\$1,344,657	Measure M2 TSSP
		\$1,250,000	\$1,344,657	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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	\$0	\$1,000,000	\$1,094,657
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000	\$ 1,344,657

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Del Mar Ave. Street Rehabilitation

Project Limits: NB Newport Blvd. to Santa Ana Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$116,096	M2 Fairshare, Gas Tax, AHRP
		\$100,000	\$116,096	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$116,096
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$ 116,096

Agency: Costa Mesa

Project Name: Del Mar Avenue (Newport Blvd. to Santa Ana Ave.) Bicycle Facility

Project Limits: Del Mar Ave. between Newport Blvd. and Santa Ana Ave.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$30,000	\$30,909	ATP, BCIP, General Fund
		\$30,000	\$30,909	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$30,909
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,909

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: East 17th St. & Irvine Ave. Intersection Improvement

Project Limits: East 17th St. & Irvine Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	10.00	\$80,000	\$91,267	
Impact Fees	10.00	\$80,000	\$91,267	
Unfunded	80.00	\$640,000	\$730,139	Measure M2 RCP
		\$800,000	\$912,674	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$232,193
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$580,482
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$700,000	\$0	\$800,000	\$ 912,674

Agency: Costa Mesa

Project Name: East 17th St. Storm Drain System

Project Limits: Tustin Ave. to Irvine Ave.

Project Number: N/A

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;

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,176,785	\$1,334,012	Drainage Fees, Environmental Cleanup
		\$1,176,785	\$1,334,012	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$976,785	\$0	\$976,785	\$1,134,012
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,176,785	\$0	\$1,176,785	\$ 1,334,012

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Eastside Traffic Calming (Cabrillo Street, 18th Street, and 22nd Street)

Project Limits: Cabrillo Street, 18th Street, and 22nd Street

Project Number:

Type of Work (TOW): Safety

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

Project Description: Design and construction of traffic calming improvements in the Eastside area including Cabrillo Street, 18th Street, and 22nd Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,200,000	\$2,505,830	SRTS, General Fund
		\$2,200,000	\$2,505,830	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,900,000	\$0	\$1,900,000	\$2,205,830
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	\$ 2,505,830

Agency: Costa Mesa

Project Name: El Camino Dr. Street Rehabilitation

Project Limits: Fairview Rd. to La Salle Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$406,000	\$464,816	Measure M Turnback, Gas Tax, AHRP
		\$406,000	\$464,816	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$40,600	\$0	\$40,600	\$40,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$365,400	\$0	\$365,400	\$424,216
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$406,000	\$0	\$406,000	\$ 464,816

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Fair Dr. Street Rehabilitation

Project Limits: Harbor Blvd. to Newport Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,095,000	\$1,253,629	Measure M Turnback, Gas Tax, AHRP
		\$1,095,000	\$1,253,629	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$109,500	\$0	\$109,500	\$109,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$985,500	\$0	\$985,500	\$1,144,129
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,095,000	\$0	\$1,095,000	\$ 1,253,629

Agency: Costa Mesa

Project Name: Fairview Channel Trail

Project Limits: Placentia Ave. north of park to south of park

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Project involves construction of pavement of structural section of Fairview Channel along Placentia Avenue (north of park) to south of park.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,080,000	\$1,237,744	ATP, BCIP, GENERAL FUND
		\$1,080,000	\$1,237,744	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$980,000	\$0	\$980,000	\$1,137,744
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$980,000	\$0	\$1,080,000	\$ 1,237,744

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Fairview Rd & Wilson St. Improvements

Project Limits: Fairview Rd. and Wilson St.

Project Number: 11-CMSA-ICE-3513 (Eng)

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	20.00	\$305,000	\$354,094	
Unfunded	80.00	\$1,220,000	\$1,416,375	Measure M2 RCP, Traffic Impact Fees
		\$1,525,000	\$1,770,469	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$519,107	\$0	\$519,107	\$602,664
C/I	\$0	\$0	\$0	\$0	\$0	\$1,005,893	\$0	\$1,005,893	\$1,167,805
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,525,000	\$0	\$1,525,000	\$ 1,770,469

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to Fair Dr.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,325,000	\$1,506,084	M2 Fairshare, Gas Tax, AHRP
		\$1,325,000	\$1,506,084	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$0	\$1,125,000	\$1,306,084
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,325,000	\$0	\$1,325,000	\$ 1,506,084

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Fair Dr. to Newport Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$921,000	\$1,057,819	M2 Fairshare, Gas Tax, AHRP
		\$921,000	\$1,057,819	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$71,000	\$0	\$71,000	\$71,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000	\$986,819
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$921,000	\$0	\$921,000	\$ 1,057,819

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$870,000	\$996,034	Measure M Turnback, Gas Tax, AHRP
		\$870,000	\$996,034	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$87,000	\$0	\$87,000	\$87,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$783,000	\$0	\$783,000	\$909,034
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$870,000	\$0	\$870,000	\$ 996,034

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to I-405

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,178,820	\$1,178,820	RMRA
		\$1,178,820	\$1,178,820	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,078,820	\$0	\$0	\$0	\$0	\$0	\$0	\$1,078,820	\$1,078,820
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,178,820	\$0	\$0	\$0	\$0	\$0	\$0	\$1,178,820	\$ 1,178,820

Agency: Costa Mesa

Project Name: Fairview Road - Arlington Drive Traffic Signal Modification

Project Limits: Fairview Rd. at Arlington Dr.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$103,030	
		\$100,000	\$103,030	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$103,030
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 103,030

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Fairview Road - Merrimac Way Traffic Signal Modification

Project Limits: Fairview Rd. at Merrimac Wy.

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,000	\$154,545	
		\$150,000	\$154,545	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,545
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 154,545

Agency: Costa Mesa

Project Name: Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility

Project Limits: Fairview Rd between Fair Dr. and Newport Blvd.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$540,000	\$600,874	ATP, BCIP, General Fund
		\$540,000	\$600,874	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$480,000	\$540,874
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$60,000	\$480,000	\$0	\$0	\$540,000	\$ 600,874

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Fairview Road Improvements

Project Limits: Baker St to Adams Ave

Project Number:

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. Carryover project for FY19/20. Funds reflected in prior year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	48.22	\$0	\$0	
HSIP	51.78	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Costa Mesa

Project Name: Fairview Road Traffic Signal Synchronization

Project Limits: Fairview Rd. between SR-55 and Sunflower Ave.

Project Number: 16-CMSA-TSP-3790

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 CCTVs at 1 location, new cabinets at 4 locations, installation of video detection at 4 locations, and traffic signal preemption at 13 locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8.18	\$7,399	\$7,399	
M2 TSSP	81.70	\$73,868	\$73,868	Measure M2, General Funds
Another Agency	10.11	\$9,142	\$9,142	City Santa Ana
		\$90,409	\$90,409	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$45,204	\$45,205	\$0	\$0	\$0	\$0	\$0	\$90,409	\$90,409
	\$45,204	\$45,205	\$0	\$0	\$0	\$0	\$0	\$90,409	\$ 90,409

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Gisler Ave. Street Rehabilitation

Project Limits: West End of Gisler to Nebraska Pl. and Harbor Blvd. to Collee Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$453,000	\$518,625	Measure M Turnback, Gas Tax, AHRP
		\$453,000	\$518,625	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$45,300	\$0	\$45,300	\$45,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$407,700	\$0	\$407,700	\$473,325
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$453,000	\$0	\$453,000	\$ 518,625

Agency: Costa Mesa

Project Name: Gisler Avenue Parkway Improvements

Project Limits: California Street to Iowa Street East

Project Number:

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: This project consist of removal of existing trees and turf on the north side of Gisler Ave., minor sidewalk, curb, and gutter repairs, new electrical and water service to new drought tolerant landscaping and irrigation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$150,000	Measure M Turnback, Gas Tax, AHRP
		\$150,000	\$150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Gisler Avenue Street Improvements

Project Limits: Harbor Blvd. to Nebraska Pl.

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project consist of mill and overlay of the existing roadway along Gisler Avenue within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$229,939	Measure M Turnback, Gas Tax, AHRP
		\$200,000	\$229,939	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$186,000	\$0	\$186,000	\$215,939
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$ 229,939

Agency: Costa Mesa

Project Name: Greenville - Banning Channel Part 1 (Sunflower Ave. to South Coast Dr.)

Project Limits: Sunflower Ave. to South Coast Dr.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Design and construction of new off-site bicycle facility along Greenville Banning Channel from Sunflower Avenue to South Coast Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$870,000	\$985,894	ATP, BCIP, General Fund
		\$870,000	\$985,894	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$720,000	\$0	\$720,000	\$835,894
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$870,000	\$0	\$870,000	\$ 985,894

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Greenville - Banning Channel Part 2 (Santa Ana River Trail to South Coast Drive)

Project Limits: Santa Ana River Trail to South Coast Drive

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The planned off-street facility to be designed and constructed along the Greenville Banning Channel from Santa Ana River Trail to South Coast Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,280,000	\$3,743,574	ATP, BCIP, General Fund
		\$3,280,000	\$3,743,574	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,880,000	\$0	\$2,880,000	\$3,343,574
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$3,280,000	\$0	\$3,280,000	\$ 3,743,574

Agency: Costa Mesa

Project Name: Hamilton St. Street Rehabilitation

Project Limits: Charle St. to Harbor Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$87,072	Measure M Turnback, Gas Tax, AHRP
		\$75,000	\$87,072	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$87,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$ 87,072

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Harbor Blvd - South Coast Drive Improvements

Project Limits: Harbor Blvd. at South Coast Dr.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	70.00	\$1,517,040	\$1,742,389	Traffic Impact Fees
Unfunded	30.00	\$650,160	\$746,738	Measure M
		\$2,167,200	\$2,489,127	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$167,200	\$0	\$167,200	\$167,200
R	\$0	\$0	\$0	\$0	\$0	\$104,500	\$0	\$104,500	\$121,321
C/I	\$0	\$0	\$0	\$0	\$0	\$1,895,500	\$0	\$1,895,500	\$2,200,606
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,167,200	\$0	\$2,167,200	\$ 2,489,127

Agency: Costa Mesa

Project Name: Harbor Blvd & Sunflower Ave Intersection Improvements

Project Limits: Harbor Blvd & Sunflower Ave

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$920,000	\$1,043,942	Measure M2 RCP, Traffic Impact Fees.
		\$920,000	\$1,043,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$290,241
C/I	\$0	\$0	\$0	\$0	\$0	\$520,000	\$0	\$520,000	\$603,701
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$920,000	\$0	\$920,000	\$ 1,043,942

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Harbor Blvd. & Adams Ave. Intersection Improvement

Project Limits: Harbor Blvd. & Adams Ave.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$6,000,000	\$6,933,587	Traffic Impact Fees
		\$6,000,000	\$6,933,587	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$5,800,000	\$0	\$5,800,000	\$6,733,587
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$ 6,933,587

Agency: Costa Mesa

Project Name: Harbor Blvd. & Gisler Ave. Intersection Improvement Phase II

Project Limits: Harbor Blvd. & Gisler Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,895,000	\$5,602,434	M2, Traffic Impact Fees
		\$4,895,000	\$5,602,434	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,321,927
C/I	\$0	\$0	\$0	\$0	\$0	\$2,395,000	\$0	\$2,395,000	\$2,780,507
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$4,895,000	\$0	\$4,895,000	\$ 5,602,434

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Harbor Blvd. Bus Turnouts

Project Limits: Northbound Harbor Blvd. at Adams Ave. and at MacArthur Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$396,000	\$449,118	Measure M2 RCP, City Funds
		\$396,000	\$449,118	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$66,000	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$330,000	\$383,118
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$396,000	\$0	\$396,000	\$ 449,118

Agency: Costa Mesa

Project Name: Harbor Blvd. Improvement Project

Project Limits: Newport Blvd. to Wilson St.

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The project consists of the rehabilitation of pavement structural section of mill and overlay along Harbor Blvd. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,000,000	\$2,289,734	Measure M Turnback, Gas Tax, AHRP
		\$2,000,000	\$2,289,734	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$2,089,734
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$ 2,289,734

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Harbor Blvd. Medians

Project Limits: Wilson St. to 19th St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	38.06	\$381,307	\$381,307	Capital Improvement Fund
Other	61.94	\$620,627	\$620,627	Federal Grant
		\$1,001,934	\$1,001,934	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,001,934	\$0	\$0	\$0	\$0	\$0	\$0	\$1,001,934	\$1,001,934
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,001,934	\$0	\$0	\$0	\$0	\$0	\$0	\$1,001,934	\$ 1,001,934

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: South Coast Dr. to MacArthur Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$488,000	\$558,695	Measure M Turnback, Gas Tax, AHRP
		\$488,000	\$558,695	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$48,800	\$0	\$48,800	\$48,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$439,200	\$0	\$439,200	\$509,895
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$488,000	\$0	\$488,000	\$ 558,695

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: Wilson St. to Baker St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,250,000	\$2,575,951	Measure M Turnback, Gas Tax, AHRP
		\$2,250,000	\$2,575,951	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000	\$225,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,025,000	\$0	\$2,025,000	\$2,350,951
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000	\$ 2,575,951

Agency: Costa Mesa

Project Name: Hyland Ave. & I-405 NB Ramp at South Coast Dr.

Project Limits: Hyland Ave. & I-405 NB Ramp at South Coast Dr.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$863,000	\$966,105	Measure M2 RCP, AB2766, Traffic Impact Fees
		\$863,000	\$966,105	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$112,682
C/I	\$0	\$0	\$0	\$0	\$713,000	\$0	\$0	\$713,000	\$803,423
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$863,000	\$0	\$0	\$863,000	\$ 966,105

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Hyland Ave. & MacArthur Blvd. Intersection Improvement

Project Limits: Hyland Ave. & MacArthur Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.54	\$14,513	\$14,513	Measure M2
Unfunded	94.46	\$247,487	\$247,487	Measure M2 RCP, AB 2766
		\$262,000	\$262,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$262,000	\$262,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$262,000	\$0	\$0	\$0	\$0	\$0	\$0	\$262,000	\$ 262,000

Agency: Costa Mesa

Project Name: Irvine Ave. Street Rehabilitation

Project Limits: 20th St. to Southerly City Limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$812,674	Measure M Turnback, Gas Tax, AHRP
		\$700,000	\$812,674	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$812,674
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$ 812,674

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: MacArthur Blvd Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Project Number: N/A

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

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$675,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$ 750,000

Agency: Costa Mesa

Project Name: Merrimac Wav Multiourpose Trail and Cvcle Tracks

Project Limits: Harbor Blvd. to Fairview Rd.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$2,030,000	\$2,030,000	ATP, General Fund
		\$2,030,000	\$2,030,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,030,000	\$2,030,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,030,000	\$ 2,030,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Mesa Dr. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$314,000	\$359,488	Measure M Turnback, Gas Tax, AHRP
		\$314,000	\$359,488	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$31,400	\$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	\$328,088
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$314,000	\$0	\$314,000	\$ 359,488

Agency: Costa Mesa

Project Name: Mesa Verde Dr. Street Rehabilitation

Project Limits: Adams Ave. (E) to Harbor Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$476,000	\$544,957	M2 Fairshare, Gas Tax, AHRP
		\$476,000	\$544,957	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$428,400	\$0	\$428,400	\$497,357
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$476,000	\$0	\$476,000	\$ 544,957

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Mesa Verde Drive E. (Adams Ave. to Harbor Blvd.)
Bicycle Facility Improvements

Project Limits: Mesa Verde Drive E. bet Adams Ave. and Harbor Blvd.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$106,152	ATP, BCIP, General Fund
		\$100,000	\$106,152	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$106,152
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$ 106,152

Agency: Costa Mesa

Project Name: Monrovia Ave. Street Rehabilitation

Project Limits: Southerly City Limits to 19th St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$440,000	\$440,000	
		\$440,000	\$440,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$ 440,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Neighborhood Traffic Improvements

Project Limits: Citywide

Project Number:

Type of Work (TOW): Safety

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

Project Description: This project includes implementation of neighborhood traffic improvements including signs, speed humps, and landscaping to enhance neighborhoods.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$612,800	\$660,128	Capital Improvement Fund
		\$612,800	\$660,128	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$112,800	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$612,800	\$660,128
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$112,800	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$612,800	\$ 660,128

Agency: Costa Mesa

Project Name: New Sidewalk/Missina Link Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$600,000	\$647,328	
		\$600,000	\$647,328	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$647,328
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	\$ 647,328

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Newport Blvd. / 17th St. Intersection Improvements

Project Limits: Newport Blvd. / 17th St.

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Add northbound right turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$450,000	\$500,728	Measure M2, Traffic Impact Fees
		\$450,000	\$500,728	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$400,000	\$0	\$0	\$400,000	\$450,728
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$400,000	\$0	\$0	\$450,000	\$ 500,728

Agency: Costa Mesa

Project Name: Newport Blvd. Landscaping Project

Project Limits: Newport Blvd. from 19th St. to Bristol Street

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,100,000	\$1,133,330	Federal TEA Grants
		\$1,100,000	\$1,133,330	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$1,133,330
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,133,330

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd.

Project Limits: 15th St. to 17th St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$350,000	\$401,508	Measure M Turnback, Gas Tax, AHRP
		\$350,000	\$401,508	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$320,000	\$0	\$320,000	\$371,508
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$ 401,508

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd. & Del Mar Ave.

Project Limits: Newport Blvd. NB Frontage Rd. and Del Mar Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.00	\$26,400	\$29,569	
Unfunded	80.00	\$105,600	\$118,277	Measure M2 RCP
		\$132,000	\$147,847	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$33,550	\$0	\$33,550	\$33,550
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$98,450	\$0	\$98,450	\$114,297
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$132,000	\$0	\$132,000	\$ 147,847

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Newport Blvd. Northbound/ 22nd St.

Project Limits: Newport Blvd. / 22nd St.

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$15,000	\$17,414	
		\$15,000	\$17,414	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$17,414
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$ 17,414

Agency: Costa Mesa

Project Name: Newport Blvd. SB Frontage Rd. & Fair Dr.

Project Limits: Newport Blvd. SB Frontage Rd. and Fair Dr.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$152,900	\$175,298	Fairgrounds Mitigation, AB2766
Unfunded	80.00	\$611,600	\$701,192	Measure M2 RCP
		\$764,500	\$876,490	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$68,750	\$0	\$0	\$68,750	\$68,750
R	\$0	\$0	\$0	\$0	\$0	\$28,050	\$0	\$28,050	\$32,565
C/I	\$0	\$0	\$0	\$0	\$0	\$667,700	\$0	\$667,700	\$775,175
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$68,750	\$695,750	\$0	\$764,500	\$ 876,490

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Newport Blvd. Widening Design

Project Limits: 19th St. to 17th St.

Project Number: 16-CMSA-ACE-3803 (Eng.)

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	4.56	\$423,960	\$467,911	M2 ACE approved - GF shown due to database error
Unfunded	95.44	\$8,876,040	\$9,796,206	Measure M2, Traffic Impact Fees
		\$9,300,000	\$10,264,117	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$400,000	\$600,000	\$4,150,000	\$0	\$0	\$0	\$5,150,000	\$5,587,812
C/I	\$0	\$0	\$0	\$0	\$4,150,000	\$0	\$0	\$4,150,000	\$4,676,306
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$600,000	\$4,150,000	\$4,150,000	\$0	\$0	\$9,300,000	\$ 10,264,117

Agency: Costa Mesa

Project Name: Newport Boulevard Southbound (Bristol Street to Arlinaton Drive) Class I Bicycle Facility

Project Limits: Bristol Street to Arlington Drive

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Design and construction of a Class I bicycle facility from Bristol Street to Arlington Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$445,000	\$504,556	ATP, BCIP, General Fund
		\$445,000	\$504,556	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$370,000	\$0	\$370,000	\$429,556
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$75,000	\$370,000	\$0	\$445,000	\$ 504,556

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Newport SB Frontage Rd. Rehabilitation

Project Limits: 16th St. to Industrial Way

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$140,000	\$160,281	M2 Fairshare, Gas Tax, AHRP (55%)
		\$140,000	\$160,281	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$126,000	\$0	\$126,000	\$146,281
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000	\$ 160,281

Agency: Costa Mesa

Project Name: NPDES Best Management Practices Implementation

Project Limits: Citywide

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$175,000	\$186,832	
		\$175,000	\$186,832	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$175,000	\$186,832
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$175,000	\$ 186,832

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Orange Ave. Street Rehabilitation

Project Limits: 22nd St. to Del Mar Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$627,000	\$717,832	M2 Fairshare, Gas Tax, AHRP
		\$627,000	\$717,832	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$564,300	\$0	\$564,300	\$655,132
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$627,000	\$0	\$627,000	\$ 717,832

Agency: Costa Mesa

Project Name: Orange Coast College Alley Class I Bicycle Facility

Project Limits: Between Adams Avenue to Merrimac Way

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Design and construction of a Class I bicycle facility on an alley in Orange Coast College area to provide bicycle connectivity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$760,000	\$866,236	ATP, BCIP, General Fund
		\$760,000	\$866,236	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$660,000	\$0	\$660,000	\$766,236
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$760,000	\$0	\$760,000	\$ 866,236

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Parkway Improvement Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,100,000	\$2,265,649	
		\$2,100,000	\$2,265,649	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$2,100,000	\$2,265,649
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$2,100,000	\$ 2,265,649

Agency: Costa Mesa

Project Name: Paularino Ave. Rehabilitation

Project Limits: Bear St. to Bristol St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$258,000	\$295,376	Measure M Turnback, Gas Tax, AHRP
		\$258,000	\$295,376	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$232,200	\$0	\$232,200	\$269,576
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$258,000	\$0	\$258,000	\$ 295,376

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Paularino Channel Multipurpose Trail

Project Limits: Paularino Channel between Fairview Rd. and Bristol St.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,200,000	\$3,432,800	ATP, BCIP, General Fund
		\$3,200,000	\$3,432,800	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	\$3,232,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,200,000	\$ 3,432,800

Agency: Costa Mesa

Project Name: Placentia Ave. & 19th St. SB Right Turn Lane

Project Limits: Placentia Ave. & 19th St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.00	\$77,200	\$89,626	
Unfunded	80.00	\$308,800	\$358,505	Measure M2 RCP
		\$386,000	\$448,132	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$69,658
C/I	\$0	\$0	\$0	\$0	\$0	\$326,000	\$0	\$326,000	\$378,474
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$386,000	\$0	\$386,000	\$ 448,132

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Placentia Ave. Street Rehabilitation

Project Limits: Adams Ave. to Southerly City Limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,640,000	\$2,984,462	Measure M Turnback, Gas Tax, AHRP
		\$2,640,000	\$2,984,462	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,140,000	\$0	\$2,140,000	\$2,484,462
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$2,140,000	\$0	\$2,640,000	\$ 2,984,462

Agency: Costa Mesa

Project Name: Pomona Ave. Reconstruction

Project Limits: 19th Street to 16th Street

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$585,000	\$679,164	
		\$585,000	\$679,164	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$585,000	\$0	\$585,000	\$679,164
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$585,000	\$0	\$585,000	\$ 679,164

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Pomona Avenue Improvement Project

Project Limits: Victoria St. to 19th St.

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project consists of mill and overlay of the existing roadway along Pomona Ave. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$845,000	\$845,000	Measure M Turnback, Gas Tax, AHRP
		\$845,000	\$845,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$84,500	\$0	\$0	\$0	\$0	\$0	\$0	\$84,500	\$84,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$760,500	\$0	\$0	\$0	\$0	\$0	\$0	\$760,500	\$760,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$845,000	\$0	\$0	\$0	\$0	\$0	\$0	\$845,000	\$ 845,000

Agency: Costa Mesa

Project Name: Priority Sidewalk Repair

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$323,664	
		\$300,000	\$323,664	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$300,000	\$323,664
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$300,000	\$ 323,664

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Randolph Avenue Improvements

Project Limits: Baker Street to Bristol Street

Project Number:

Type of Work (TOW): Safety

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

Project Description: Restriping of Randolph Ave. and Saint Clair St. to add new on-street parking spaces. Project includes a roundabout at the intersection of Randolph Ave. and Saint Clair St., speed humps on Randolph Ave., and a raised midblock crosswalk.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$309,090	General Fund
		\$300,000	\$309,090	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$309,090
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 309,090

Agency: Costa Mesa

Project Name: Red Hill Avenue Traffic Signal Synchronization Project

Project Limits: Red Hill Avenue from CL to CL

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Review and pdate of traffic signal coordination along Red Hill Avenue in Costa Mesa, Irvine, & Tustin. Update controllers, conduit, fiber optic communication & interconnect. Upgrade includes 3 new controllers, 4 new GPS-EVP, 2 new video detection systems.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$330,400	\$330,400	
		\$330,400	\$330,400	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$330,400	\$0	\$0	\$0	\$0	\$0	\$0	\$330,400	\$330,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,400	\$0	\$0	\$0	\$0	\$0	\$0	\$330,400	\$ 330,400

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Sakioka Dr. Street Rehabilitation

Project Limits: Sunflower Ave. to Anton Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$730,000	\$835,753	Measure M Turnback, Gas Tax, AHRP
		\$730,000	\$835,753	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$657,000	\$0	\$657,000	\$762,753
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$730,000	\$0	\$730,000	\$ 835,753

Agency: Costa Mesa

Project Name: Santa Ana Ave. Street Rehabilitation

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

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$202,000	\$231,263	M2 Fairshare, Gas Tax, AHRP
		\$202,000	\$231,263	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$20,200	\$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	\$211,063
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$202,000	\$0	\$202,000	\$ 231,263

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Santa Ana Avenue (Bristol St. to Mesa Dr.) Bicycle Facility

Project Limits: Santa Ana Ave. between Bristol St. and Mesa Dr.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$199,023	ATP, BCIP, General Fund
		\$180,000	\$199,023	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$169,023
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$30,000	\$150,000	\$0	\$0	\$180,000	\$ 199,023

Agency: Costa Mesa

Project Name: Signal System Upgrade - Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

Project Limits: Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

Project Number:

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	\$900,000	\$984,606	Will not be TSSP
		\$900,000	\$984,606	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
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	\$300,000	\$300,000	\$0	\$0	\$900,000	\$984,606
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0	\$900,000	\$ 984,606

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: South Coast Dr. Street Rehabilitation

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

Project Number: N/A

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	\$233,000	M2 Fairshare, Gas Tax, AHRP
		\$233,000	\$233,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0	\$233,000	\$233,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$233,000	\$0	\$0	\$0	\$0	\$0	\$0	\$233,000	\$ 233,000

Agency: Costa Mesa

Project Name: SR-55 NB & Baker St. Intersection Improvements

Project Limits: NB SR-55 & Baker St. Intersection

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,370,000	\$1,574,423	Measure M2 RCP, Traffic Impact Fees
		\$1,370,000	\$1,574,423	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,270,000	\$0	\$1,270,000	\$1,474,423
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,370,000	\$0	\$1,370,000	\$ 1,574,423

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: SR-55 NB & Paularino Ave. Intersection Improvements

Project Limits: SR-55 NB/Paularino Ave. Intersection

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$642,750	\$734,137	Measure M2 RCP, Traffic Impact Fees
		\$642,750	\$734,137	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$116,096
C/I	\$0	\$0	\$0	\$0	\$0	\$467,750	\$0	\$467,750	\$543,041
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$642,750	\$0	\$642,750	\$ 734,137

Agency: Costa Mesa

Project Name: SR-55 SB & Baker St. Intersection Improvement

Project Limits: SB SR-55 & Baker St. Intersection

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$625,350	\$713,936	Measure M2 RCP, Traffic Impact Fees
		\$625,350	\$713,936	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$550,350	\$0	\$550,350	\$638,936
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$625,350	\$0	\$625,350	\$ 713,936

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: SR-55 SB & Paularino Ave. Intersection Improvements

Project Limits: SB SR-55 & Paularino Ave. Intersection

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$413,730	\$468,253	Measure M2 RCP, Traffic Impact Fees
		\$413,730	\$468,253	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$338,730	\$0	\$338,730	\$393,253
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$413,730	\$0	\$413,730	\$ 468,253

Agency: Costa Mesa

Project Name: Sunflower Ave. Street Rehabilitation

Project Limits: Cadillac Ave. to Hyland Ave.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$580,482	Measure M Turnback, Gas Tax, AHRP
		\$500,000	\$580,482	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$580,482
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 580,482

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Superior Ave. / 17th St. Intersection Improvements

Project Limits: Superior Ave. at 17th St.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$663,000	\$753,622	Measure M2, Traffic Impact Fees
		\$663,000	\$753,622	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$563,000	\$0	\$563,000	\$653,622
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$563,000	\$0	\$663,000	\$ 753,622

Agency: Costa Mesa

Project Name: Superior Ave. Street Rehabilitation

Project Limits: E. 17th St. to 18th St.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$190,000	\$220,583	Measure M Turnback, Gas Tax, AHRP
		\$190,000	\$220,583	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$190,000	\$220,583
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$190,000	\$ 220,583

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Vanguard Way / Santa Isabel Avenue (Fair Dr. to Irvine Ave.) Bicycle Facility

Project Limits: Vanguard Way / Santa Isabel Ave. between Fair Dr. and Irvine Ave.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$60,000	\$60,000	ATP, BCIP, General Funds
		\$60,000	\$60,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$60,000	\$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	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$ 60,000

Agency: Costa Mesa

Project Name: Victoria Street Improvement Project

Project Limits: Santa Ana River to Sr-55 FWY

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project consists of mill and overlay of the existing roadway along Victoria St. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,717,300	Measure M Turnback, Gas Tax, AHRP
		\$1,500,000	\$1,717,300	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,350,000	\$0	\$1,350,000	\$1,567,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$ 1,717,300

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: W. 17th St. Widening

Project Limits: Newport Blvd. to westerly city limits

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,240,000	\$1,433,156	Measure M2, Traffic Impact Fees
		\$1,240,000	\$1,433,156	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,393,156
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$40,000	\$1,200,000	\$0	\$1,240,000	\$ 1,433,156

Agency: Costa Mesa

Project Name: W. 18th St. Storm Drain Svstem

Project Limits: Monrovia Ave. to City Limits

Project Number: N/A

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;

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$653,490	\$745,801	Drainage Fees, Measure M2, Environmental Cleanup
		\$653,490	\$745,801	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$573,490	\$0	\$573,490	\$665,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$653,490	\$0	\$653,490	\$ 745,801

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: W. 19th St. Storm Drain System

Project Limits: 19th St.

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$823,390	\$941,439	Drainage Fees/ Measure M2, Environmental Cleanup
		\$823,390	\$941,439	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$733,390	\$0	\$733,390	\$851,439
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$823,390	\$0	\$823,390	\$ 941,439

Agency: Costa Mesa

Project Name: West 19th Street Bicycle Lanes and Route

Project Limits: Placentia Avenue to Balboa Avenue

Project Number:

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

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: This project provides for the design and construction of the bicycle lanes and route on West 19th Street.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Westside Improvements

Project Limits: 19th St. from Harbor to Westerly City Limits

Project Number: N/A

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..

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,500,000	\$1,618,321	Capital Outlay
		\$1,500,000	\$1,618,321	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$1,500,000	\$1,618,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,500,000	\$ 1,618,321

Agency: Costa Mesa

Project Name: Wilson Street (Fairview Rd. to Santa Ana Ave.) Bicycle Facility

Project Limits: Wilson St. between Fairview Rd. to Santa Ana Ave.

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$232,193	ATP, BCIP, General Funds
		\$200,000	\$232,193	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$232,193
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$ 232,193

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Costa Mesa

Project Name: Wilson Street Rehabilitation

Project Limits: Westerly City Limits to Fairview Rd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,650,000	\$1,849,192	M2 Fairshare, Gas Tax, AHRP
		\$1,650,000	\$1,849,192	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$412,500	\$0	\$412,500	\$412,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,237,500	\$0	\$1,237,500	\$1,436,692
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000	\$ 1,849,192

Agency: Costa Mesa

Project Name: Wilson Street Widening from College Ave to Fairview Rd.

Project Limits: Wilson St. between College Ave. and Fairview Rd.

Project Number: 16-CMSA-ACE-3804

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.79	\$357,711	\$415,289	M2 ACE approved - Could not update database
Unfunded	98.21	\$19,642,289	\$22,803,977	Measure M2, Traffic Impact Fees, General Fund
		\$20,000,000	\$23,219,266	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	\$23,219,266
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000	\$ 23,219,266

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: ADA (Americans with Disabilities Act) Upgrades (Annual)

Project Limits: Various Streets within Unincorporated Orange Countv

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$8,880,000	\$9,616,367	Road Maintenance and Rehabilitation Account (RMRA)
		\$8,880,000	\$9,616,367	

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: The project consists of constructing curb ramps, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$380,000	\$2,280,000	\$2,280,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000	\$7,336,367
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$1,480,000	\$8,880,000	\$ 9,616,367

Agency: County of Orange

Project Name: ADA (Americans with Disabilities Act) Upgrades (Annual)-Anaheim Island

Project Limits: Various streets within the unincorporated Anaheim Island

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.67	\$75,000	\$75,000	Gas Tax - O&M Phase
LSR	96.33	\$1,970,000	\$1,970,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$2,045,000	\$2,045,000	

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: The project consists of constructing curb ramp, sidewalk, and driveway upgrades and improvements to satisfy current ADA standards and requirements.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000	\$870,000
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	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000	\$75,000
	\$1,970,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$2,045,000	\$ 2,045,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Antonio Pkwy and Crown Valley Pkwy Intersection Improvements

Project Limits: the intersection of Antonio Parkway and Crown Valley Parkway

Project Number: N/A

Type of Work (TOW): Intersection

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

Project Description: The project consists of adding travel lanes to the intersection to accommodate future traffic demands.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	85.43	\$1,623,184	\$1,680,995	
Other	14.57	\$276,816	\$286,675	South County Road Improvement Program (SCRIP)
		\$1,900,000	\$1,967,670	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$505,000	\$130,000	\$115,000	\$0	\$0	\$0	\$0	\$750,000	\$750,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,167,670
O&M	\$0	\$0	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$50,000	\$50,000
	\$505,000	\$130,000	\$1,215,000	\$12,500	\$12,500	\$12,500	\$12,500	\$1,900,000	\$ 1,967,670

Agency: County of Orange

Project Name: Avenida Pico Class I bikeway

Project Limits: Calle Del Cerro to Camino Vera Cruz

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing 0.5 mile Class I (off-road) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$3,790,000	\$4,192,408	OC Parks
		\$3,790,000	\$4,192,408	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$383,500	\$367,500	\$371,500	\$167,500	\$0	\$1,290,000	\$1,290,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,902,408
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$383,500	\$367,500	\$371,500	\$2,667,500	\$0	\$3,790,000	\$ 4,192,408

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Borrego Wash Class 1 Bikeway

Project Limits: from Alton Parkway and Commercentre Drive South to Irvine Train Station

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing 2.85 miles of Class I (off-way) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$2,668,750	\$3,063,483	OC Parks
Other	50.00	\$2,668,750	\$3,063,483	Property Tax
		\$5,337,500	\$6,126,966	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$380,625	\$380,625	\$380,625	\$170,625	\$1,312,500	\$1,312,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025,000	\$4,025,000	\$4,814,466
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$380,625	\$380,625	\$380,625	\$4,195,625	\$5,337,500	\$ 6,126,966

Agency: County of Orange

Project Name: Brea Boulevard/Brea Canyon Road Widening Project -Phase I

Project Limits: Canyondale Drive to Orange County/Los Angeles County boundary line

Project Number: 14-ORCO-ACE-3727 (Eng)

Type of Work (TOW): Road Widening

TOW Description: Other

Project Description: The project consists of removal and reconstruction of 3 new bridges, construction of retaining walls, roadway and intersection grading, and utility relocations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	3.92	\$2,308,500	\$2,379,815	M2 - ACE
Gas Tax	31.55	\$18,570,043	\$19,143,718	
Other	0.61	\$359,457	\$370,562	City Contribution
LSR	63.92	\$37,626,000	\$38,788,362	Road Maintenance and Rehabilitation Account (RMRA)
		\$58,864,000	\$60,682,457	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$1,220,000	\$1,086,000	\$556,000	\$0	\$0	\$0	\$0	\$2,862,000	\$2,862,000
R	\$1,610,000	\$1,560,000	\$60,000	\$0	\$0	\$0	\$0	\$3,230,000	\$3,280,959
C/I	\$13,400,000	\$19,250,000	\$19,250,000	\$0	\$0	\$0	\$0	\$51,900,000	\$53,667,498
O&M	\$0	\$0	\$0	\$218,000	\$218,000	\$218,000	\$218,000	\$872,000	\$872,000
	\$16,230,000	\$21,896,000	\$19,866,000	\$218,000	\$218,000	\$218,000	\$218,000	\$58,864,000	\$ 60,682,457

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Brea Boulevard/Brea Canyon Road Widening
Project-Phase II

Project Limits: Canyondale Drive to Orange County/Los Angeles
Countv boundarv line

Project Number:

Type of Work (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

Project Description: The project consists of reconstruction of roadway
pavement, installation of raised medians, and traffic
signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.23	\$163,500	\$177,843	O&M Phase
LSR	98.77	\$13,079,000	\$14,226,315	Road Maintenance and Rehabilitation Account (RMRA)
		\$13,242,500	\$14,404,158	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$96,000	\$86,000	\$216,000	\$281,000	\$0	\$0	\$0	\$679,000	\$679,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$12,400,000	\$0	\$0	\$0	\$12,400,000	\$13,561,658
O&M	\$0	\$0	\$0	\$0	\$54,500	\$54,500	\$54,500	\$163,500	\$163,500
	\$96,000	\$86,000	\$216,000	\$12,681,000	\$54,500	\$54,500	\$54,500	\$13,242,500	\$ 14,404,158

Agency: County of Orange

Project Name: City of Anaheim - Brookhurst Street Road and
Sidewalk Improvements

Project Limits: from Cerritos Avenue to Ball Road

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The project consists of constructing an additional
southbound lane to improve traffic flow, bike lane
and sidewalk improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$2,200,000	\$2,200,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$2,200,000	\$2,200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
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
	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$ 2,200,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Coast Highway Bikeway and Pedestrian Bridge at Capistrano Beach

Project Limits: over Metrolink railroad tracks

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Pedestrian Bridge

Project Description: The project consists of replacement of existing pedestrian bridge with a new pedestrian/bikeway bridge.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$7,456,695	\$7,628,345	
		\$7,456,695	\$7,628,345	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$1,200,445	\$241,250	\$0	\$0	\$0	\$0	\$0	\$1,441,695	\$1,441,695
R	\$350,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$355,000	\$355,152
C/I	\$0	\$5,660,000	\$0	\$0	\$0	\$0	\$0	\$5,660,000	\$5,831,498
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,550,445	\$5,906,250	\$0	\$0	\$0	\$0	\$0	\$7,456,695	\$ 7,628,345

Agency: County of Orange

Project Name: Collins Avenue and Eckhoff Street Cul De Sac Improvements

Project Limits: Collins Ave cul-de-sac to int @ Eckhoff St, Eckhoff St cul-de-sac to intersection of Collins Ave

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: The project consists of removal and replacement of asphalt concrete, fencing and gate replacement, construction of curb and gutter, ADA improvements, and replacement of driveways

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.84	\$27,000	\$27,000	O&M Phase
LSR	94.16	\$435,500	\$435,500	Road Maintenance and Rehabilitation Account (RMRA)
		\$462,500	\$462,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
C/I	\$335,500	\$0	\$0	\$0	\$0	\$0	\$0	\$335,500	\$335,500
O&M	\$0	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$27,000	\$27,000
	\$435,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$462,500	\$ 462,500

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Cow Camp Road (Segment 2)

Project Limits: from F" Street to Ortega Highway

Project Number: 17-ORCO-ACE-3868 (Seg 2A & 2B construction)

Type of Work (TOW): New Facility

TOW Description: New 4 lane roadway between project limits

Project Description: The project consists of constructing a new 4 lane roadway to the terminus at Ortega Highway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	33.00	\$1,657,509	\$1,686,496	M2-ACE
Developer	67.00	\$3,365,247	\$3,424,099	Rancho Mission Viejo
		\$5,022,756	\$5,110,596	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$3,094,879	\$0	\$1,427,877	\$0	\$0	\$0	\$0	\$4,522,756	\$4,610,596
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,094,879	\$500,000	\$1,427,877	\$0	\$0	\$0	\$0	\$5,022,756	\$ 5,110,596

Agency: County of Orange

Project Name: Crawford Canyon Road Sidewalk Extension

Project Limits: from El Roy Drive to Newport Avenue in Unincorporated North Tustin

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The project consists of extending sidewalk along Crawford Canyon Road to enhance pedestrian safety and access and installing upgrades to the existing traffic signal system at the Newport Avenue intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.18	\$93,750	\$95,992	O&M Phase
LSR	95.82	\$2,146,875	\$2,198,226	Road Maintenance and Rehabilitation Account (RMRA)
		\$2,240,625	\$2,294,218	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$240,000	\$138,125	\$0	\$0	\$0	\$0	\$0	\$378,125	\$378,125
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,768,750	\$0	\$0	\$0	\$0	\$0	\$1,768,750	\$1,822,343
O&M	\$0	\$0	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$93,750	\$93,750
	\$240,000	\$1,906,875	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$2,240,625	\$ 2,294,218

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: El Toro Road MPAH Reclassification Study and Widening Project

Project Limits: from Glenn Ranch Road to Live Oak Canyon Road

Project Number:

Type of Work (TOW): Road Widening

TOW Description: Add 4 lanes to existing roadway in project limits

Project Description: The project consists of widening El Toro Road to its designated MPAH classification

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	29.81	\$4,377,000	\$4,943,912	El Toro Road Fee Program
Gas Tax	70.19	\$10,306,000	\$11,640,839	
		\$14,683,000	\$16,584,751	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$62,000	\$250,000	\$1,158,000	\$527,000	\$316,000	\$0	\$2,313,000	\$2,313,000
R	\$0	\$0	\$225,000	\$610,000	\$760,000	\$75,000	\$0	\$1,670,000	\$1,849,444
C/I	\$0	\$0	\$0	\$0	\$0	\$10,700,000	\$0	\$10,700,000	\$12,422,308
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$62,000	\$475,000	\$1,768,000	\$1,287,000	\$11,091,000	\$0	\$14,683,000	\$ 16,584,751

Agency: County of Orange

Project Name: Fairhaven Avenue Road and Drainage Improvements

Project Limits: from South Esplanade Street to Old Foothill Boulevard

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The project consists of constructing sidewalk and curb and gutter to provide a separated continuous paved walkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$4,172,000	\$4,587,972	
		\$4,172,000	\$4,587,972	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$262,500	\$221,000	\$297,000	\$111,500	\$0	\$0	\$892,000	\$892,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$3,280,000	\$0	\$0	\$3,280,000	\$3,695,972
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$262,500	\$221,000	\$297,000	\$3,391,500	\$0	\$0	\$4,172,000	\$ 4,587,972

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Foothill Blvd, Old Foothill Blvd, Fairhaven Ave, Hewes Ave. Fowler Ave Sidewalk Improvements

Project Limits: Foothil Blvd from Old Foothill to Hewes, Fairhaven, Fowler. and Charmaine Lane.

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	2.21	\$73,725	\$78,244	O&M Phase
LSR	97.79	\$3,262,480	\$3,462,474	Road Maintenance and Rehabilitation Account (RMRA)
		\$3,336,205	\$3,540,718	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$325,000	\$260,000	\$313,000	\$123,000	\$0	\$0	\$0	\$1,021,000	\$1,021,000
R	\$35,347	\$20,643	\$26,541	\$2,949	\$0	\$0	\$0	\$85,480	\$88,015
C/I	\$0	\$0	\$0	\$2,156,000	\$0	\$0	\$0	\$2,156,000	\$2,357,979
O&M	\$0	\$0	\$0	\$0	\$24,575	\$24,575	\$24,575	\$73,725	\$73,725
	\$360,347	\$280,643	\$339,541	\$2,281,949	\$24,575	\$24,575	\$24,575	\$3,336,205	\$ 3,540,718

Agency: County of Orange

Project Name: Gilbert Street Improvements at Railroad Crossing (Phase 2)

Project Limits: along Gilbert St at Pacific Place Union Pacific Railroad Crossina in the Cities of Anaheim & Stanton

Project Number:

Type of Work (TOW): Safety

TOW Description: Rail crossing improvements including signals, barriers, etc.

Project Description: The project consists of installing a new traffic signal and constructing raised medians to enhance safety at railroad crossing and constructing accessible curb ramps and sidewalk improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$976,625	\$1,015,381	Road Maintenance and Rehabilitation Account (RMRA)
		\$976,625	\$1,015,381	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$108,125	\$73,500	\$165,000	\$0	\$0	\$0	\$0	\$346,625	\$346,625
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$630,000	\$0	\$0	\$0	\$0	\$630,000	\$668,756
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$108,125	\$73,500	\$795,000	\$0	\$0	\$0	\$0	\$976,625	\$ 1,015,381

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Laguna Canyon Road, Road Improvements (Segment 4) (Phases 2 to 4)

Project Limits: El Toro Road to SR-73

Project Number:

Type of Work (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

Project Description: The project will widen shoulders to facilitates a 3,500 feet Class II bike lane and undergrounding Southern California Edison power poles. Combined project with Caltrans includes construction of drainage culvert, roadway widening, and mitigation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	49.27	\$5,000,000	\$5,092,004	Moulton Parkway/Niguel Road Fee Program
LSR	50.73	\$5,148,000	\$5,242,727	Road Maintenance and Rehabilitation Account (RMRA)
		\$10,148,000	\$10,334,731	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$2,258,000	\$80,000	\$50,000	\$30,000	\$0	\$0	\$0	\$2,418,000	\$2,418,000
R	\$1,640,000	\$40,000	\$30,000	\$20,000	\$0	\$0	\$0	\$1,730,000	\$1,734,931
C/I	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,181,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,898,000	\$6,120,000	\$80,000	\$50,000	\$0	\$0	\$0	\$10,148,000	\$ 10,334,731

Agency: County of Orange

Project Name: Marine Wav Road Construction Project

Project Limits: Ridge Valley to Great Park Blvd

Project Number:

Type of Work (TOW): New Facility

TOW Description: New 4 lane roadway between project limits

Project Description: The project consists of improvements related to the future extension of Marine Way Road through and beyond the Great Park.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,000,000	\$3,588,422	
		\$3,000,000	\$3,588,422	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$3,588,422
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$ 3,588,422

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Meads Avenue Bridge (55C0534) and Amapola Avenue Bridge (55C0168) Replacements

Project Limits: at Handy Creek Storm Channel (E08S06)

Project Number:

Type of Work (TOW): Bridge

TOW Description: Other

Project Description: The project consists of replacement of two bridges.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$4,332,126	\$4,790,716	
		\$4,332,126	\$4,790,716	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$183,213	\$195,788	\$189,725	\$98,650	\$0	\$0	\$667,376	\$667,376
R	\$0	\$37,650	\$87,850	\$112,950	\$12,550	\$0	\$0	\$251,000	\$269,718
C/I	\$0	\$0	\$0	\$0	\$2,910,000	\$440,000	\$0	\$3,350,000	\$3,789,872
O&M	\$0	\$0	\$0	\$0	\$0	\$31,875	\$31,875	\$63,750	\$63,750
	\$0	\$220,863	\$283,638	\$302,675	\$3,021,200	\$471,875	\$31,875	\$4,332,126	\$ 4,790,716

Agency: County of Orange

Project Name: Modjeska Canyon Road Bridge (55C0172) Replacement

Project Limits: from 50 ft northwest to 50 ft s/o the bridge over Santiago Creek Channel (E08)

Project Number:

Type of Work (TOW): Bridge

TOW Description: Other

Project Description: The project consists of bridge replacement over Silverado Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.06	\$458,128	\$484,615	
HBRR	74.94	\$1,369,680	\$1,448,870	Highway Bridge Program (HBP)
		\$1,827,808	\$1,933,485	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$95,000	\$85,000	\$96,480	\$0	\$0	\$0	\$0	\$276,480	\$276,480
R	\$0	\$0	\$1,728	\$0	\$0	\$0	\$0	\$1,728	\$1,834
C/I	\$0	\$0	\$1,322,000	\$184,400	\$14,400	\$14,400	\$14,400	\$1,549,600	\$1,655,170
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$95,000	\$85,000	\$1,420,208	\$184,400	\$14,400	\$14,400	\$14,400	\$1,827,808	\$ 1,933,485

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Modjeska Grade Road, Road and Drainage Improvements (Seament 1)

Project Limits: from 400 ft n/o Canyon Heights Drive to Modjeska Canvon Road

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: The project consists of constructing a drainage system, pavement reconstruction and slope stabilization.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$4,018,745	\$4,407,067	
		\$4,018,745	\$4,407,067	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$404,000	\$70,000	\$281,600	\$128,944	\$0	\$0	\$884,544	\$884,544
R	\$0	\$0	\$0	\$23,805	\$2,645	\$0	\$0	\$26,450	\$29,016
C/I	\$0	\$0	\$0	\$0	\$3,041,751	\$0	\$0	\$3,041,751	\$3,427,508
O&M	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000	\$66,000	\$66,000
	\$0	\$404,000	\$70,000	\$305,405	\$3,173,340	\$33,000	\$33,000	\$4,018,745	\$ 4,407,067

Agency: County of Orange

Project Name: Modjeska Grade Road, Road and Drainage Improvements (Seament 2)

Project Limits: from Santiago Canyon Road to 400 ft n/o Canyon Heights Drive

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The project consists of constructing a drainage system, pavement reconstruction and slope stabilization.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$7,753,500	\$8,557,647	
		\$7,753,500	\$8,557,647	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$375,000	\$370,000	\$345,000	\$155,000	\$0	\$0	\$1,245,000	\$1,245,000
R	\$0	\$0	\$30,000	\$330,000	\$0	\$0	\$0	\$360,000	\$392,761
C/I	\$0	\$0	\$0	\$0	\$6,082,500	\$0	\$0	\$6,082,500	\$6,853,887
O&M	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000	\$66,000	\$66,000
	\$0	\$375,000	\$400,000	\$675,000	\$6,237,500	\$33,000	\$33,000	\$7,753,500	\$ 8,557,647

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: OC Loop Segment D El Caion Bikeway

Project Limits: Bastanchury Road to Imperial Avenue

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing a 0.67 mile Class I (off-road) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	13.44	\$1,381,815	\$1,457,678	F-BCIP
LSR	86.56	\$8,896,460	\$9,384,882	Road Maintenance and Rehabilitation Account (RMRA)
		\$10,278,275	\$10,842,560	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$410,000	\$140,000	\$336,375	\$0	\$0	\$0	\$0	\$886,375	\$886,375
R	\$405,000	\$350,000	\$6,900	\$0	\$0	\$0	\$0	\$761,900	\$772,929
C/I	\$0	\$0	\$7,935,000	\$695,000	\$0	\$0	\$0	\$8,630,000	\$9,183,255
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$815,000	\$490,000	\$8,278,275	\$695,000	\$0	\$0	\$0	\$10,278,275	\$ 10,842,560

Agency: County of Orange

Project Name: OC Loop Segment H El Caion Bikeway

Project Limits: from Yorba Linda Recreational Trail to Sana Ana River Trail

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing 1.2 miles of Class I, II, III and IV bikeways.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	50.95	\$2,020,054	\$2,020,054	F-BCIP
LSR	49.05	\$1,944,946	\$1,944,946	Road Maintenance and Rehabilitation Account (RMRA)
		\$3,965,000	\$3,965,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$235,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$255,000	\$255,000
R	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
C/I	\$3,640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,640,000	\$3,640,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,945,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$3,965,000	\$ 3,965,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: OC Loop Segment O Covote Creek Bikeway

Project Limits: from North Fork Trail to Artesia Boulevard

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing 1.1 miles of Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	19.51	\$1,200,000	\$1,262,418	OC Parks
ATP	12.12	\$745,346	\$784,115	S-ATP
LSR	68.37	\$4,204,654	\$4,423,360	Road Maintenance and Rehabilitation Account (RMRA)
		\$6,150,000	\$6,469,894	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$295,000	\$515,000	\$140,000	\$0	\$0	\$0	\$0	\$950,000	\$950,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000	\$5,519,894
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$295,000	\$515,000	\$5,340,000	\$0	\$0	\$0	\$0	\$6,150,000	\$ 6,469,894

Agency: County of Orange

Project Name: OC Loop Segment P Covote Creek Bikeway

Project Limits: from Artesia Boulevard to Knott Avenue

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing a 0.6 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.31	\$1,738,611	\$1,927,672	OC Parks
ATP	8.71	\$745,346	\$826,397	S-ATP
LSR	70.98	\$6,074,654	\$6,735,229	Road Maintenance and Rehabilitation Account (RMRA)
		\$8,558,611	\$9,489,298	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$20,000	\$115,000	\$160,000	\$790,000	\$135,000	\$0	\$0	\$1,220,000	\$1,220,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$7,338,611	\$0	\$0	\$7,338,611	\$8,269,298
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$115,000	\$160,000	\$790,000	\$7,473,611	\$0	\$0	\$8,558,611	\$ 9,489,298

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: OC Loop Segment Q Covote Creek Bikeway

Project Limits: from Knott Avenue to La Mirada Boulevard

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing a 1 mile Class I (off-road) paved bikeway. Main line alignment may include additional phases for enhanced connectivity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	17.16	\$1,500,000	\$1,701,534	OC Parks
ATP	8.53	\$745,346	\$845,488	S-ATP
LSR	74.31	\$6,496,361	\$7,369,187	Road Maintenance and Rehabilitation Account (RMRA)
		\$8,741,707	\$9,916,209	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$10,000	\$50,000	\$80,000	\$150,000	\$1,020,000	\$135,000	\$0	\$1,445,000	\$1,445,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$7,296,707	\$0	\$7,296,707	\$8,471,209
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$50,000	\$80,000	\$150,000	\$1,020,000	\$7,431,707	\$0	\$8,741,707	\$ 9,916,209

Agency: County of Orange

Project Name: Olive Heights Sidewalk Gap Closure

Project Limits: Various streets within the Olive Heights unincorporated area

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The project consists of pavement reconstruction, construction of ADA sidewalk, driveways, and curb ramps, sign upgrades, and construction of retaining walls.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.34	\$90,000	\$92,372	O&M Phase
LSR	95.66	\$1,985,000	\$2,037,310	Road Maintenance and Rehabilitation Account (RMRA)
		\$2,075,000	\$2,129,682	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$335,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$445,000	\$445,000
R	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000
C/I	\$0	\$1,425,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$1,515,000	\$1,569,682
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$1,535,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$2,075,000	\$ 2,129,682

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Ortega Highway Widening Improvements

Project Limits: from Calle Entradero to San Juan Capistrano
Civ/County boundary line

Project Number:

Type of Work (TOW): Road Widening

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

Project Description: This project consists of adding one lane in each direction to relieve traffic congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$3,000,000	\$3,281,046	
		\$3,000,000	\$3,281,046	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,281,046
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$ 3,281,046

Agency: County of Orange

Project Name: Oso Parkway Bridge Replacement

Project Limits: at SR-241

Project Number:

Type of Work (TOW): Bridge

TOW Description: Construction of new bridge crossing

Project Description: The project consists of constructing a bridge structure for Oso Parkway to cross over SR-241

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$830,000	\$830,000	Fee Program Transportation Corridor Agency
		\$830,000	\$830,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$830,000	\$0	\$0	\$0	\$0	\$0	\$0	\$830,000	\$ 830,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Oso Parkway Intersection Improvements

Project Limits: at intersection of Oso Parkway and Antonio Parkway

Project Number: 16-ORCO-ICE-3805

Type of Work (TOW): Intersection

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

Project Description: The project consists of adding a fourth southbound through lane and a third northbound left-turn lane on Antonio Parkway, and a fourth eastbound through lane on Oso Parkway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.03	\$793,531	\$803,578	
M2 ICE	49.97	\$792,669	\$802,705	M2 ICE
		\$1,586,200	\$1,606,283	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,406,200	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$1,586,200	\$1,606,283
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,406,200	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$1,586,200	\$ 1,606,283

Agency: County of Orange

Project Name: Paularino Channel (F03)

Project Limits: from Fairview Road to Bristol Street

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing a Class I (off-road) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$2,287,500	\$2,625,842	OC Parks
Other	50.00	\$2,287,500	\$2,625,842	Property Tax
		\$4,575,000	\$5,251,685	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$326,250	\$326,250	\$326,250	\$146,250	\$1,125,000	\$1,125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,450,000	\$3,450,000	\$4,126,685
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$326,250	\$326,250	\$326,250	\$3,596,250	\$4,575,000	\$ 5,251,685

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Peters Canyon Bikeway Extension

Project Limits: along east side of Jamboree Road from Canyon View Ave to Portola Parkway

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: Extension of existing route

Project Description: The project consists of constructing 3.1 miles of Class I (off-road) bikeway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	82.10	\$18,480,070	\$20,038,314	
BCIP	3.93	\$883,520	\$958,019	F-BCIP
LSR	13.98	\$3,146,380	\$3,411,683	Road Maintenance and Rehabilitation Account (RMRA)
		\$22,509,970	\$24,408,016	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$1,062,700	\$910,000	\$490,020	\$402,250	\$0	\$0	\$0	\$2,864,970	\$2,864,970
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$17,905,000	\$1,740,000	\$0	\$0	\$19,645,000	\$21,543,046
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,062,700	\$910,000	\$490,020	\$18,307,250	\$1,740,000	\$0	\$0	\$22,509,970	\$ 24,408,016

Agency: County of Orange

Project Name: Ranch Ride

Project Limits: Transit service for the Communities of Rancho Mission Viejo and Ladera Ranch

Project Number: 16-ORCO-CBT-3822

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: The project consists of providing transit service for the communities of Rancho Mission Viejo and Ladera Ranch

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	10.00	\$165,963	\$165,963	Rancho TMA
M2 Transit - V	90.00	\$1,493,662	\$1,493,662	
		\$1,659,625	\$1,659,625	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$331,925	\$331,925	\$331,925	\$331,925	\$331,925	\$0	\$0	\$1,659,625	\$1,659,625
	\$331,925	\$331,925	\$331,925	\$331,925	\$331,925	\$0	\$0	\$1,659,625	\$ 1,659,625

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Santa Ana Avenue and University Drive Drainage & Pavement Improvements

Project Limits: University Dr from Santa Ana Ave to Willo Ln, within the City of Costa Mesa & Unincorporated County

Project Number:

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: The project consists of reconstructing storm drain catch basin to accommodate ADA access ramps and constructing water quality BMPs, roadway landscape and park facility (to be maintained by City of Costa Mesa).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$1,875,000	\$1,875,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$1,875,000	\$1,875,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$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
	\$1,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,875,000	\$1,875,000

Agency: County of Orange

Project Name: Santa Ana Gardens Channel (F02) Phase 2

Project Limits: from Monta Vista Avenue to Wilits Street

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of extending an existing Class I (off-road) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	31.63	\$533,887	\$566,315	Property Tax
Other	31.63	\$533,887	\$566,315	OC Parks
BCIP	36.73	\$620,000	\$657,658	F-BCIP
		\$1,687,775	\$1,790,289	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$335,000	\$80,000	\$74,100	\$68,175	\$0	\$0	\$0	\$557,275	\$557,275
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$105,500	\$1,025,000	\$0	\$0	\$0	\$1,130,500	\$1,233,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$335,000	\$80,000	\$179,600	\$1,093,175	\$0	\$0	\$0	\$1,687,775	\$1,790,289

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Santa Ana Gardens Channel (F02) Phase 3

Project Limits: from Willits Street to Myrtle Street

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of extending an existing Class I (off-road) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	29.92	\$327,725	\$345,855	OC Parks
Other	29.92	\$327,725	\$345,855	Property Tax
BCIP	40.17	\$440,000	\$464,340	F-BCIP
		\$1,095,451	\$1,156,050	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$239,000	\$58,000	\$63,300	\$60,651	\$0	\$0	\$0	\$420,951	\$420,951
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$80,500	\$594,000	\$0	\$0	\$0	\$674,500	\$735,099
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$239,000	\$58,000	\$143,800	\$654,651	\$0	\$0	\$0	\$1,095,451	\$ 1,156,050

Agency: County of Orange

Project Name: Santa Ana Gardens Channel (F02) Phase 4

Project Limits: from Myrtle Street to First Street

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of extending an existing Class I (off-road) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	29.53	\$447,226	\$475,596	OC Parks
Other	29.53	\$447,226	\$475,596	Property Tax
BCIP	40.94	\$620,000	\$659,331	F-BCIP
		\$1,514,451	\$1,610,524	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$266,000	\$50,000	\$68,800	\$64,651	\$0	\$0	\$0	\$449,451	\$449,451
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$115,000	\$950,000	\$0	\$0	\$0	\$1,065,000	\$1,161,073
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$266,000	\$50,000	\$183,800	\$1,014,651	\$0	\$0	\$0	\$1,514,451	\$ 1,610,524

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Santa Ana River (E01) Parkway Extension

Project Limits: from Gypsum Canyon Rd to Orange/Riverside/San Bernardino County Boundary Line

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing a riding and hiking trail along Santa Ana River

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$19,104,375	\$19,906,461	OC Parks
		\$19,104,375	\$19,906,461	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$399,375	\$50,000	\$25,000	\$0	\$0	\$0	\$0	\$474,375	\$474,375
R	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
C/I	\$0	\$10,960,000	\$7,640,000	\$0	\$0	\$0	\$0	\$18,600,000	\$19,402,086
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$429,375	\$11,010,000	\$7,665,000	\$0	\$0	\$0	\$0	\$19,104,375	\$ 19,906,461

Agency: County of Orange

Project Name: Santiago Canyon Road MPAH Mitigation Project

Project Limits: at the intersection of Jeronimo Road and Bake Parkway

Project Number:

Type of Work (TOW): Safety

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

Project Description: The project consists of improvements required to mitigate impacts resulting from an MPAH amendment to reclassify Santiago Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$2,035,000	\$2,095,600	
		\$2,035,000	\$2,095,600	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,060,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,035,000	\$ 2,095,600

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Santiago Canyon Road Passing Lanes

Project Limits: from SR-241 to North Live Oak Canyon Road

Project Number:

Type of Work (TOW): Road Widening

TOW Description: Add 1 lane to existing roadway in project limits

Project Description: The project consists of installation of passing lanes to enhance traffic flow in order to improve vehicle safety.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	75.00	\$20,397,000	\$22,686,821	
Other	25.00	\$6,800,000	\$7,563,386	Santiago Canyon Road Fee Program
		\$27,197,000	\$30,250,207	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$323,500	\$1,392,500	\$552,500	\$623,500	\$0	\$0	\$2,892,000	\$2,892,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$24,075,000	\$0	\$0	\$24,075,000	\$27,128,207
O&M	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000	\$230,000	\$230,000
	\$0	\$323,500	\$1,392,500	\$552,500	\$24,698,500	\$115,000	\$115,000	\$27,197,000	\$ 30,250,207

Agency: County of Orange

Project Name: Santiago Canyon Road Safety Improvements

Project Limits: SR-241 to North Live Oak Canyon Road

Project Number:

Type of Work (TOW): Safety

TOW Description: Other

Project Description: The project consists of providing high friction surface treatment, installing flashing beacons, delineators, reflectors, rumble strips, upgrading of signage, and increasing bicycle safety by striping a buffer zone.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.28	\$187,500	\$188,070	O&M Phase
Other	42.69	\$1,515,591	\$1,520,198	Road Maintenance and Rehabilitation Account (RMRA)
HSIP	52.03	\$1,847,509	\$1,853,124	F-HSIP
		\$3,550,600	\$3,561,392	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$220,931	\$0	\$0	\$0	\$0	\$0	\$0	\$220,931	\$220,931
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,786,000	\$356,169	\$0	\$0	\$0	\$0	\$0	\$3,142,169	\$3,152,961
O&M	\$0	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$187,500	\$187,500
	\$3,006,931	\$356,169	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$3,550,600	\$ 3,561,392

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Sequnda Deshecha Canada Channel (M02)

Project Limits: from East Avenica Pico to Calle De Los Molinos

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of constructing a Class I (off-road) bikeway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$1,137,000	\$1,284,105	Property Tax
Other	50.00	\$1,137,000	\$1,284,105	OC Parks
		\$2,274,000	\$2,568,211	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$230,100	\$220,500	\$222,900	\$100,500	\$774,000	\$774,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,794,211
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$230,100	\$220,500	\$222,900	\$1,600,500	\$2,274,000	\$ 2,568,211

Agency: County of Orange

Project Name: Sidewalk Gap Closure (Annual)

Project Limits: Various streets within the unincorporated Orange Countv

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Other

Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$5,220,000	\$5,670,188	Road Maintenance and Rehabilitation Account (RMRA)
		\$5,220,000	\$5,670,188	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$197,500	\$197,500	\$197,500	\$197,500	\$197,500	\$197,500	\$1,185,000	\$1,185,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$672,500	\$672,500	\$672,500	\$672,500	\$672,500	\$672,500	\$4,035,000	\$4,485,188
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$870,000	\$870,000	\$870,000	\$870,000	\$870,000	\$870,000	\$5,220,000	\$ 5,670,188

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Sidewalk Gap Closure (Annual) - Anaheim Island

Project Limits: Various streets within the unincorporated Anaheim island

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The project consists of constructing sidewalk improvements to close sidewalk gaps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.92	\$45,000	\$45,247	O&M Phase
LSR	95.08	\$870,000	\$874,774	Road Maintenance and Rehabilitation Account (RMRA)
		\$915,000	\$920,021	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$197,500	\$0	\$0	\$0	\$0	\$0	\$0	\$197,500	\$197,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$672,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$717,500	\$722,521
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$870,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$915,000	\$ 920,021

Agency: County of Orange

Project Name: Silverado Canyon Road Bridge (55C0174) Replacement

Project Limits: over Silverado Canyon Creek (E17) (from 50 ft west to 50 ft e/o the bridge)

Project Number:

Type of Work (TOW): Bridge

TOW Description: Seismic retrofit

Project Description: The project consists of bridge replacement over Silverado Canyon Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	24.47	\$544,851	\$574,672	
HBRR	75.53	\$1,681,470	\$1,773,500	Highway Bridge Program (F-HBP)
		\$2,226,321	\$2,348,171	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$106,500	\$96,500	\$90,025	\$0	\$0	\$0	\$0	\$293,025	\$293,025
R	\$30,000	\$30,000	\$1,436	\$0	\$0	\$0	\$0	\$61,436	\$62,433
C/I	\$0	\$0	\$1,636,400	\$215,460	\$0	\$0	\$0	\$1,851,860	\$1,972,713
O&M	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	\$20,000
	\$136,500	\$126,500	\$1,727,861	\$220,460	\$5,000	\$5,000	\$5,000	\$2,226,321	\$ 2,348,171

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Silverado Canyon Road Bridge (55C0175)
Replacement

Project Limits: over Ladd Canyon Creek (E18) (From 50 ft west to 50 ft e/o of the bridge)

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	31.86	\$596,801	\$614,985	
HBRR	68.14	\$1,276,572	\$1,315,468	Highway Bridge Program (F-HBP)
		\$1,873,373	\$1,930,453	

Type of Work (TOW): Bridge

TOW Description: Seismic retrofit

Project Description: The project consists of bridge replacement over Ladd Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$103,500	\$113,448	\$0	\$0	\$0	\$0	\$0	\$216,948	\$216,948
R	\$35,000	\$1,674	\$0	\$0	\$0	\$0	\$0	\$36,674	\$36,725
C/I	\$0	\$1,315,800	\$278,951	\$0	\$0	\$0	\$0	\$1,594,751	\$1,651,780
O&M	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	\$25,000
	\$138,500	\$1,430,922	\$283,951	\$5,000	\$5,000	\$5,000	\$5,000	\$1,873,373	\$ 1,930,453

Agency: County of Orange

Project Name: Silverado Canyon Road Bridge (55C0177)
Replacement

Project Limits: over Silverado Cyn Creek (E17) (from 50 ft west to 50 ft e/o the bridge)

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	30.01	\$637,206	\$672,749	
HBRR	69.99	\$1,486,309	\$1,569,214	Highway Bridge Program (F-HBP)
		\$2,123,515	\$2,241,962	

Type of Work (TOW): Bridge

TOW Description: Seismic retrofit

Project Description: The project consists of bridge replacement over Silverado Canyon Creek due to structural deficiency and low sufficiency rating per Caltrans Bridge Inspection Report.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$98,000	\$88,000	\$123,649	\$0	\$0	\$0	\$0	\$309,649	\$309,649
R	\$15,000	\$30,000	\$1,866	\$0	\$0	\$0	\$0	\$46,866	\$47,890
C/I	\$0	\$0	\$1,437,600	\$309,400	\$0	\$0	\$0	\$1,747,000	\$1,864,424
O&M	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000	\$20,000
	\$113,000	\$118,000	\$1,563,115	\$314,400	\$5,000	\$5,000	\$5,000	\$2,123,515	\$ 2,241,962

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Southern California Edison Easement Bikeway

Project Limits: East of Newland Street from Garfield Avenue to Warner Avenue

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project consists of the rehabilitation of an existing 2 mile SCE AC maintenance road to serve as a Class I (off-road) bikeway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,000,000	\$1,000,000	OC Parks
		\$1,000,000	\$1,000,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Agency: County of Orange

Project Name: Southwest Anaheim Sidewalk Improvements

Project Limits: Various streets within Southwest Anaheim

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The project consists of constructing sidewalk and ADA improvements to close sidewalk gaps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.20	\$133,152	\$139,996	O&M Phase
LSR	96.80	\$4,023,993	\$4,230,816	Road Maintenance and Rehabilitation Account (RMRA)
		\$4,157,145	\$4,370,812	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$355,000	\$236,486	\$124,877	\$0	\$0	\$0	\$0	\$716,363	\$716,363
R	\$0	\$23,967	\$2,663	\$0	\$0	\$0	\$0	\$26,630	\$27,520
C/I	\$0	\$0	\$2,941,000	\$340,000	\$0	\$0	\$0	\$3,281,000	\$3,493,777
O&M	\$0	\$0	\$0	\$33,288	\$33,288	\$33,288	\$33,288	\$133,152	\$133,152
	\$355,000	\$260,453	\$3,068,540	\$373,288	\$33,288	\$33,288	\$33,288	\$4,157,145	\$ 4,370,812

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Trabuco Canyon Bridge (55C0008) Replacement

Project Limits: over Trabuco Canyon Creek Channel (L02)

Project Number:

Type of Work (TOW): Bridge

TOW Description: Seismic retrofit

Project Description: The project consists of removing the existing bridge and replacing with a concrete bridge spanning the full width of the creek.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	28.03	\$2,482,340	\$2,675,012	
HBRR	71.97	\$6,374,160	\$6,868,903	Highway Bridge Program (F-HBP)
		\$8,856,500	\$9,543,915	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$985,000	\$115,000	\$192,500	\$279,000	\$0	\$0	\$0	\$1,571,500	\$1,571,500
R	\$5,000	\$10,000	\$35,000	\$0	\$0	\$0	\$0	\$50,000	\$52,456
C/I	\$0	\$0	\$0	\$6,215,000	\$810,000	\$0	\$0	\$7,025,000	\$7,709,959
O&M	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$210,000	\$210,000
	\$990,000	\$125,000	\$227,500	\$6,494,000	\$880,000	\$70,000	\$70,000	\$8,856,500	\$ 9,543,915

Agency: County of Orange

Project Name: Trabuco Creek Road Stabilization

Project Limits: Along Trabuco Creek Road at Trabuco Canyon Road to Cleveland National Forest

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Project consists of reconstructing 2.8 miles of existing dirt Rd with a stabilized roadway & construct drainage improvements to minimize on-going maintenance costs, facilitate recreational access to Cleveland National Forest, and emergency vehicle access.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.08	\$500,000	\$512,716	O&M Phase
LSR	93.92	\$7,720,500	\$7,916,854	Road Maintenance and Rehabilitation Account (RMRA)
		\$8,220,500	\$8,429,570	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$528,000	\$292,500	\$0	\$0	\$0	\$0	\$0	\$820,500	\$820,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$6,900,000	\$0	\$0	\$0	\$0	\$0	\$6,900,000	\$7,109,070
O&M	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$500,000
	\$528,000	\$7,192,500	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$8,220,500	\$ 8,429,570

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Traffic Management Center Fiber Optic Expansion (2019-2020)

Project Limits: Various intersections along Oso Pkwy, Cow Camp Rd, Crown Valley Pkwy, Los Patrones Pkwy, Gilbert St

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: The project consists of expanding the fiber optics network components to provide real-time data in order to improve transportation safety and mobility.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.70	\$75,000	\$75,000	O&M Phase
LSR	95.30	\$1,520,000	\$1,520,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$1,595,000	\$1,595,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
O&M	\$0	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000	\$75,000
	\$1,520,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$1,595,000	\$ 1,595,000

Agency: County of Orange

Project Name: Traffic Management Center Fiber Optic Expansion (Annual)

Project Limits: Various streets within the unincorporated Orange Countv

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: The project consists of expanding the fiber optics network components to provide real-time data in order to improve transportation safety and mobility.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$14,820,000	\$16,292,734	Road Maintenance and Rehabilitation Account (RMRA)
		\$14,820,000	\$16,292,734	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,620,000	\$1,620,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,200,000	\$14,672,734
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,470,000	\$2,470,000	\$2,470,000	\$2,470,000	\$2,470,000	\$2,470,000	\$14,820,000	\$ 16,292,734

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Traffic Signal Upgrades (Annual)

Project Limits: Various intersections within the unincorporated Orange County

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$15,636,000	\$17,189,065	Road Maintenance and Rehabilitation Account (RMRA)
		\$15,636,000	\$17,189,065	

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$296,000	\$284,000	\$284,000	\$284,000	\$284,000	\$284,000	\$1,716,000	\$1,716,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,320,000	\$2,320,000	\$2,320,000	\$2,320,000	\$2,320,000	\$2,320,000	\$13,920,000	\$15,473,065
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,616,000	\$2,604,000	\$2,604,000	\$2,604,000	\$2,604,000	\$2,604,000	\$15,636,000	\$ 17,189,065

Agency: County of Orange

Project Name: Traffic Signal Upgrades (Annual) - Newport Avenue at Cowan Heights Drive/Rockhurst Avenue

Project Limits: Intersection of Newport Ave at Cowan Heights Drive/Rockhurst Avenue in unincorporated North Tustin.

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.42	\$37,500	\$37,500	O&M Phase
LSR	94.58	\$654,000	\$654,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$691,500	\$691,500	

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000	\$74,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$580,000	\$580,000
O&M	\$0	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$37,500	\$37,500
	\$654,000	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$691,500	\$ 691,500

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Traffic Signal Upgrades (Annual) - Newport Avenue at La Colina Drive

Project Limits: Intersection of Newport Avenue at La Colina Drive in unincorporated North Tustin

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.42	\$37,500	\$37,500	O&M Phase
LSR	94.58	\$654,000	\$654,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$691,500	\$691,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000	\$74,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$580,000	\$580,000
O&M	\$0	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$37,500	\$37,500
	\$654,000	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$691,500	\$ 691,500

Agency: County of Orange

Project Name: Traffic Signal Upgrades (Annual) - Newport Avenue at La Loma Drive

Project Limits: Intersection of Newport Avenue at La Loma Drive in unincorporated North Tustin.

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.42	\$37,500	\$37,500	O&M Phase
LSR	94.58	\$654,000	\$654,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$691,500	\$691,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000	\$74,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$580,000	\$580,000
O&M	\$0	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$37,500	\$37,500
	\$654,000	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$691,500	\$ 691,500

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: County of Orange

Project Name: Traffic Signal Upgrades (Annual) - Villa Park Road at Hewes Street

Project Limits: Intersection of Villa Park Road at Hewes Street in unincorporated Orange County.

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: The project consists of upgrading the existing traffic signal system by replacing aged, damaged, or obsolete equipment with new equipment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.42	\$37,500	\$37,500	O&M Phase
LSR	94.58	\$654,000	\$654,000	Road Maintenance and Rehabilitation Account (RMRA)
		\$691,500	\$691,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000	\$74,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$580,000	\$580,000
O&M	\$0	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$37,500	\$37,500
	\$654,000	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$691,500	\$ 691,500

Agency: County of Orange

Project Name: Yorba Linda Boulevard Raised Median

Project Limits: from Kilt Avenue to McCormack Lane

Project Number:

Type of Work (TOW): Safety

TOW Description: Install curb median

Project Description: The project consists of constructing raised medians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,364,930	\$1,447,370	
		\$1,364,930	\$1,447,370	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$121,530	\$130,500	\$130,300	\$67,500	\$0	\$0	\$0	\$449,830	\$449,830
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$880,000	\$0	\$0	\$0	\$880,000	\$962,440
O&M	\$0	\$0	\$0	\$0	\$11,700	\$11,700	\$11,700	\$35,100	\$35,100
	\$121,530	\$130,500	\$130,300	\$947,500	\$11,700	\$11,700	\$11,700	\$1,364,930	\$ 1,447,370

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Cypress

Project Name: Arterial Street Rehabilitation

Project Limits: Various arterial streets per the City's PMP

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	50.50	\$3,520,000	\$3,867,740	
LSR	49.50	\$3,450,000	\$3,790,824	
		\$6,970,000	\$7,658,564	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$910,000	\$910,000	\$1,010,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,050,000	\$6,970,000	\$7,658,564
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$910,000	\$910,000	\$1,010,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,050,000	\$6,970,000	\$ 7,658,564

Agency: Cypress

Project Name: Concrete/ADA Rehabilitation

Project Limits: City-wide.

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$700,000	\$766,942	
M2 LFS	75.00	\$2,100,000	\$2,300,827	
		\$2,800,000	\$3,067,770	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$3,067,770
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$2,800,000	\$ 3,067,770						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Cypress

Project Name: FY 11/12 ARS Installation Project No. 1

Project Limits: Various arterial streets.

Project Number: 11-CYPR-ECP-3569

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$4,060	\$4,060	FY19/20
		\$4,060	\$4,060	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$4,060	\$4,060
	\$4,060	\$0	\$0	\$0	\$0	\$0	\$0	\$4,060	\$ 4,060

Agency: Cypress

Project Name: FY 12/13 ARS Installation Project No. 1

Project Limits: various

Project Number: 12-CYPR-ECP-3610

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$11,646	\$11,646	
		\$11,646	\$11,646	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$11,646	\$11,646
	\$5,823	\$5,823	\$0	\$0	\$0	\$0	\$0	\$11,646	\$ 11,646

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Cypress

Project Name: FY 14/15 ARS Installation Priority 1 Project

Project Limits: Various

Project Number: 14-CYPR-ECP-3759

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	80.99	\$13,512	\$13,512	
General Fund	19.01	\$3,172	\$3,172	
		\$16,684	\$16,684	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$16,684	\$16,684
	\$4,171	\$4,171	\$4,171	\$4,171	\$0	\$0	\$0	\$16,684	\$ 16,684

Agency: Cypress

Project Name: FY 15/16 ARS Installation Priority Project No 2

Project Limits: various locations

Project Number: 15-CYPR-ECP-3799

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$38,808	\$38,808	O&M to be funded via General Fund
		\$38,808	\$38,808	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$38,808	\$38,808
	\$9,702	\$9,702	\$9,702	\$9,702	\$0	\$0	\$0	\$38,808	\$ 38,808

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Cypress

Project Name: FY 16/17 ARS Installation Priority Project No 3

Project Limits: Various Locations

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$15,328	\$15,328	
		\$15,328	\$15,328	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$15,328	\$15,328
	\$3,832	\$3,832	\$3,832	\$3,832	\$0	\$0	\$0	\$15,328	\$ 15,328

Agency: Cypress

Project Name: Katella Avenue Median Restoration

Project Limits: Katella Avenue (Walker to Knott)

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Project will restore the Katella Avenue median

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	56.25	\$450,000	\$463,635	
LSR	43.75	\$350,000	\$360,605	
		\$800,000	\$824,240	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$824,240
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 824,240

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Cypress

Project Name: Lincoln Avenue Median Restoration

Project Limits: Lincoln Avenue (Bloomfield to Valley View)

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Project will restore the Lincoln Avenue median

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000	\$525,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$525,000	\$ 525,000

Agency: Cypress

Project Name: Residential Street Resurface

Project Limits: Rehabilitation of City residential streets per the City's PMP.

Project Number: N/A

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.62	\$463,000	\$507,341	
LSR	93.38	\$6,527,000	\$7,152,084	
		\$6,990,000	\$7,659,425	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$990,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,990,000	\$7,659,425
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$990,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,990,000	\$ 7,659,425

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Cypress

Project Name: Street Tree Planting

Project Limits: City-wide

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Project to install street trees along medians and parkways throughout the City.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Gas Tax	100.00	\$1,050,000	\$1,150,414	
		\$1,050,000	\$1,150,414	

<u>Project Phase</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$1,150,414
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$1,050,000	\$ 1,150,414						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: #1317 FY20 Annual Residential Roadway Resurfacing

Project Limits: Specific streets within Lantern Village area and within Capistrano Beach

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.86	\$290,582	\$290,582	
General Fund	38.30	\$938,257	\$938,257	
M2 LFS	25.26	\$618,808	\$618,808	
LSR	24.59	\$602,353	\$602,353	
		\$2,450,000	\$2,450,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,450,000	\$2,450,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,450,000	\$ 2,450,000

Agency: Dana Point

Project Name: #1318 FY21 Annual Residential Roadway Resurfacing

Project Limits: Specific streets within Capistrano Beach, Lantern District and Lantern Village area

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,965,000	\$2,024,540	
		\$1,965,000	\$2,024,540	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,965,000	\$0	\$0	\$0	\$0	\$0	\$1,965,000	\$2,024,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,965,000	\$0	\$0	\$0	\$0	\$0	\$1,965,000	\$ 2,024,540

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: #1319 FY20 Arterial Roadway Slurry Program

Project Limits: PCH (Crown Valley Parkway to Niguel Rd) and Dana Point Harbor Drive (PCH to Golden Lantern)

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$700,000	
		\$700,000	\$700,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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: Dana Point

Project Name: #1320 FY21 Arterial Roadway Slurry Program-Golden Lantern

Project Limits: Golden Lantern from Camino del Avion to Stonehill

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry seal maintenance project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$500,000	\$515,150	
		\$500,000	\$515,150	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$515,150
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 515,150

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: #1321 FY20 Residential Roadway Slurry Program

Project Limits: Various streets within Doheny Village, Capistrano Beach and central Dana Point

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing of the pavement surface

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,207,000	\$1,207,000	
		\$1,207,000	\$1,207,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207,000	\$1,207,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,207,000	\$ 1,207,000

Agency: Dana Point

Project Name: #1322 FY21 Residential Slurry Program

Project Limits: Various locations in Monarch Beach, Lantern District and Capistrano Beach

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry seal maintenance on identified residential streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,325,000	\$1,365,148	
		\$1,325,000	\$1,365,148	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,325,000	\$0	\$0	\$0	\$0	\$0	\$1,325,000	\$1,365,148
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,325,000	\$0	\$0	\$0	\$0	\$0	\$1,325,000	\$ 1,365,148

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: #1323 Stonehill Bridge Deck Treatment

Project Limits: Stonehill Dr and Ritz Carlton Drive

Project Number:

Type of Work (TOW): Bridge

TOW Description: Rehabilitation of existing pavement/structure

Project Description: Protective Bridge Deck Treatment

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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: Dana Point

Project Name: Arterial Roadway Rehabilitation - Camino de Estrella

Project Limits: Camino Capistrano to northerly City limits

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Asphalt and concrete repairs and placement of asphalt overlay

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,741,445	
		\$1,500,000	\$1,741,445	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$1,741,445
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$ 1,741,445

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Arterial Roadway Resurfacing-PCH

Project Limits: Crown Valley Parkway to northern City limits on PCH

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,196,141	
		\$1,000,000	\$1,196,141	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,196,141
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$ 1,196,141

Agency: Dana Point

Project Name: Arterial Roadway Slurry Program-Crown Valley

Project Limits: Crown Valley Parkway from PCH to Camino Del Avion

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Asphalt and concrete repairs and placement of asphalt overlay

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$580,482	
		\$500,000	\$580,482	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$580,482
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$ 580,482

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Arterial Roadways - Golden Lantern

Project Limits: Stonehill to Dana Point Harbor Drive

Project Number:

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	\$3,500,000	\$3,827,887	
		\$3,500,000	\$3,827,887	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,827,887
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$ 3,827,887

Agency: Dana Point

Project Name: Arterial Roadways - Stonehill

Project Limits: San Juan Creek Bridge to Niguel Road

Project Number:

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	\$3,000,000	\$3,482,890	
		\$3,000,000	\$3,482,890	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$0	\$3,000,000	\$3,482,890
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$ 3,482,890

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Blue Lantern Median

Project Limits: PCH and La Cresta Drive

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Repair and beautification of existing medians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$897,105	TBD
		\$750,000	\$897,105	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$897,105
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$ 897,105

Agency: Dana Point

Project Name: Cabo Beach Connectivity Studv

Project Limits: Capistrano Beach area and Dana Point Harbor/Dohenv Park Road/Coast Hiohway

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: Planning

Project Description: Improve pedestrian/bicycle connections between central Dana Point & Doheny Village & Capistrano Beach

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Coast Highway Landscaped Medians- Capo Beach

Project Limits: Coast Highway between southern City limits and Dohenv Park Road

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Landscaping of roadway. Beautification and safety improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,690,231	
		\$1,500,000	\$1,690,231	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$1,690,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$ 1,690,231

Agency: Dana Point

Project Name: Complete Street Bike Improvements: Pacific Coast Highway

Project Limits: Camino Capistrano to Northern City limits. Various sections.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,000,000	\$6,661,508	
		\$6,000,000	\$6,661,508	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$6,000,000	\$6,661,508
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$6,000,000	\$ 6,661,508

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Dana Point Trolley-Project V 2016

Project Limits: Citywide

Project Number: 16-DPNT-CBT-3823

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	89.00	\$517,696	\$517,696	
Other	11.00	\$63,984	\$63,984	
		\$581,680	\$581,680	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$581,680	\$581,680
	\$145,420	\$145,420	\$145,420	\$145,420	\$0	\$0	\$0	\$581,680	\$ 581,680

Agency: Dana Point

Project Name: Dana Point Trolley-Project V 2018
Continuity/Expansion/Weekend Service

Project Limits: Citywide

Project Number: 18-DPNT-CBT-1911

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

Project Description: Summer and early Fall season trolley to benefit community based transit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	28.42	\$693,023	\$693,023	Various intended sources (GF/AB2766/Coastal Transit Funds)
M2 Transit - V	71.58	\$1,745,066	\$1,745,066	
		\$2,438,089	\$2,438,089	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$42,184	\$63,444	\$785,417	\$733,833	\$813,211	\$0	\$0	\$2,438,089	\$2,438,089
	\$42,184	\$63,444	\$785,417	\$733,833	\$813,211	\$0	\$0	\$2,438,089	\$ 2,438,089

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Dana Point/Harbor Trolley-Project V 2014

Project Limits: Citywide

Project Number: 14-DPNT-CBT-3742

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	28.68	\$338,318	\$338,318	
M2 Transit - V	71.32	\$841,152	\$841,152	
		\$1,179,470	\$1,179,470	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$1,179,470	\$1,179,470
	\$589,735	\$589,735	\$0	\$0	\$0	\$0	\$0	\$1,179,470	\$ 1,179,470

Agency: Dana Point

Project Name: Del Obispo Street Corridor Improvements (new and existna)

Project Limits: Del Obispo from Blue Fin to PCH

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$2,734,205	
		\$2,500,000	\$2,734,205	

Type of Work (TOW): Aesthetics

TOW Description: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Enhanced median beautification & landscaping improvements

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$2,734,205
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$ 2,734,205

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Dohenv Park Road

Project Limits: Las Vegas to Camino Capistrano

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$7,000,000	\$7,887,745	TBD
		\$7,000,000	\$7,887,745	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	\$7,887,745
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	\$ 7,887,745

Agency: Dana Point

Project Name: Dohenv Villae Improvements-Phase II

Project Limits: Dohenv Park Road from northernly City limit to Las Vegas

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of pavement on streets and alleyways surrounding Dohenv Park Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$10,000,000	\$11,438,920	
		\$10,000,000	\$11,438,920	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$10,000,000	\$11,438,920
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$10,000,000	\$ 11,438,920

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Golden Lantern Parkway Mitigation Project

Project Limits: Golden Lantern between Jeremiah and Priscilla

Project Number: 12-DPNT-ECP-3613

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	45.00	\$6,552	\$6,552	Project #12-DPNT-ECP-3613
General Fund	55.00	\$8,008	\$8,008	Match funding and In-kind Services
		\$14,560	\$14,560	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$14,560	\$14,560
	\$7,280	\$7,280	\$0	\$0	\$0	\$0	\$0	\$14,560	\$ 14,560

Agency: Dana Point

Project Name: Litter Capture Units Catch Basin

Project Limits: Citywide

Project Number:

Type of Work (TOW): Environmental Cleanup

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

Project Description: Water Quality/Storm Drain BMP

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$154,545	
		\$150,000	\$154,545	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,545
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 154,545

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Litter Capture Units-Trash Separation Units

Project Limits: Citywide

Project Number:

Type of Work (TOW): Environmental Cleanup

TOW Description: Continuous Deflection Separator (CDS)

Project Description: Water Quality/Storm Drain BMP

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,741,445	
		\$1,500,000	\$1,741,445	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$1,741,445
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$ 1,741,445

Agency: Dana Point

Project Name: PCH Medians/Parkwav. Phase IV

Project Limits: PCH from Niguel Road to northern City limit

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,000,000	\$2,253,641	TBD
		\$2,000,000	\$2,253,641	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,253,641
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$ 2,253,641

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: San Juan Creek L01S02 Subwatershed Storm Drain BMP's

Project Limits:

Project Number:

Type of Work (TOW): Environmental Cleanup

TOW Description: Runoff Diversion

Project Description: Water Quality/Storm Drain BMP's

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,160,963	
		\$1,000,000	\$1,160,963	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,160,963
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$ 1,160,963

Agency: Dana Point

Project Name: Sea Terrace Park. Phase II (Road and Parkina Lot)

Project Limits: Sea Terrace Park between PCH and Niguel Road

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,690,231	
		\$1,500,000	\$1,690,231	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$1,690,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$ 1,690,231

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Sidewalk/Concrete Repairs and ADA Improvements (FY20 and FY21)

Project Limits: Citywide

Project Number: #1314 and #1326

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$766,942	
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Agency: Dana Point

Project Name: Storm Drain Masterplan Improvements, Phase 5

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: Upgrades to Citywide storm drain system based on City inspections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,000,000	\$3,281,046	
		\$3,000,000	\$3,281,046	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,281,046
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$ 3,281,046

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Storm Drain Repairs (FY20 and FY21)

Project Limits: Citywide

Project Number: #1312 and #1324

Type of Work (TOW): Environmental Cleanup

TOW Description: Other

Project Description: To fund storm drain repairs Citywide including storm drain lining work, repairs and debris and obstruction removal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,400,000	\$1,533,885	
		\$1,400,000	\$1,533,885	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$1,533,885
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$1,400,000	\$ 1,533,885						

Agency: Dana Point

Project Name: Traffic Safety Repairs and Improvements (FY20 and FY21)

Project Limits: Citywide

Project Number: #1315 and #1327

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$700,000	\$766,942	
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Dana Point

Project Name: Water Quality/Diversion/Treatment Plant Repairs
(FY20 and FY21)

Project Limits: Citywide

Project Number: #1313 and #1325

Type of Work (TOW): Environmental Cleanup

TOW Description: Runoff Diversion

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$350,000	\$383,471	
		\$350,000	\$383,471	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$383,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 383,471						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fountain Valley

Project Name: Brookhurst TSSP

Project Limits: Brookhurst from PCH to Commonwealth

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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
	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	\$100,000	\$ 100,000

Agency: Fountain Valley

Project Name: Citywide Arterial Roadway Rehabilitation Projects

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$10,500,000	\$11,611,659	
		\$10,500,000	\$11,611,659	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$120,000	\$180,000	\$180,000	\$190,000	\$190,000	\$190,000	\$1,050,000	\$1,050,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,080,000	\$1,620,000	\$1,620,000	\$1,710,000	\$1,710,000	\$1,710,000	\$9,450,000	\$10,561,659
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0.00	1,200,000.00	1,800,000.00	1,800,000.00	1,900,000.00	1,900,000.00	1,900,000.00	\$10,500,000	\$ 11,611,659

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fountain Valley

Project Name: Citywide Signal Re-Timing

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$280,000	\$280,000	
		\$280,000	\$280,000	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$280,000	\$280,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	0.00	0.00	0.00	140,000.00	0.00	0.00	140,000.00	\$280,000	\$ 280,000

Agency: Fountain Valley

Project Name: City-Wide Signal Timing Maintenance

Project Limits: City-Wide Signal Timing Maintenance

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$210,000	\$210,000	
		\$210,000	\$210,000	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	30,000.00	\$210,000	\$ 210,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fountain Valley

Project Name: Citywide Traffic Signal Communication System Maintenance

Project Limits: Citywide

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$245,000	\$268,430	
		\$245,000	\$268,430	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$268,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	35,000.00	\$245,000	\$ 268,430						

Agency: Fountain Valley

Project Name: Corridor D Bikeway Improvements

Project Limits: Edison Easements East of Magnolia within City limits.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Improving Roads and Facility in Support of Corridor D Bikeway Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	16.67	\$200,000	\$200,000	
Other	83.33	\$1,000,000	\$1,000,000	
		\$1,200,000	\$1,200,000	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1,200,000	\$ 1,200,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fountain Valley

Project Name: Harbor TSSP

Project Limits: Harbor Blvd from Chapman Ave to Newport Blvd

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$1,225	\$1,225	
		\$1,225	\$1,225	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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
	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1,225	\$ 1,225

Agency: Fountain Valley

Project Name: Magnolia TSSP

Project Limits: Magnolia from Banning Ave to W Commonwealth Ave

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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
	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fountain Valley

Project Name: Newhode-Talbert/Warner

Project Limits: Talbert Ave to Warner Ave

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will improve the arterial by resurfacing the street with asphalt concrete from curb to curb. This project will also replace curb & gutter, pedestrian ramps and sidewalk panels that are damaged or are not ADA compliant.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$1,476,830	\$1,476,830	
		\$1,476,830	\$1,476,830	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,476,830	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476,830	\$1,476,830
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1,476,830.00	0.00	0.00	0.00	0.00	0.00	0.00	\$1,476,830	\$ 1,476,830

Agency: Fountain Valley

Project Name: Talbert-Mt Washinton/Costco Traffic Signal

Project Limits: Talbert & Mt Washington

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install a traffic signal at an unsignalized intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$686,973	\$686,973	
		\$686,973	\$686,973	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$686,973	\$0	\$0	\$0	\$0	\$0	\$0	\$686,973	\$686,973
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	686,973.00	0.00	0.00	0.00	0.00	0.00	0.00	\$686,973	\$ 686,973

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fountain Valley

Project Name: Traffic Signal Controllers Citywide

Project Limits: Citywide

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: This project will provide and install traffic signal controllers supporting equipment at all traffic signals citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	\$300,000	\$ 300,000

Agency: Fountain Valley

Project Name: Warner - Brookhurst/Euclid

Project Limits: Warner Avenue from Brookhurst to Euclid

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will improve the arterial by resurfacing the street with asphalt concrete from curb to curb. This project will also replace curb & gutter, pedestrian ramps and sidewalk panels that are damaged or are not ADA compliant.

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

	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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
	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,000,000	\$ 2,000,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Alley Reconstruction in CDGB Area

Project Limits: Various

Project Number: City Project 44994

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Reconstruction and repair of the City's CDGB area alleys

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	96.62	\$715,000	\$730,909	
M2 LFS	3.38	\$25,000	\$25,556	
		\$740,000	\$756,465	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$26,250	\$35,000	\$12,500	\$0	\$0	\$0	\$0	\$73,750	\$73,750
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$238,750	\$315,000	\$112,500	\$0	\$0	\$0	\$0	\$666,250	\$682,715
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$265,000	\$350,000	\$125,000	\$0	\$0	\$0	\$0	\$740,000	\$ 756,465

Agency: Fullerton

Project Name: Arterial St Recon. Rehab. and Repair

Project Limits: Various Locations

Project Number: City Project 44400

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 any remaining FY 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	26.83	\$6,000,000	\$6,645,199	
LSR	73.17	\$16,360,000	\$18,119,243	SB1
		\$22,360,000	\$24,764,442	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$240,000	\$210,000	\$220,000	\$217,500	\$268,500	\$540,000	\$540,000	\$2,236,000	\$2,236,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,160,000	\$1,890,000	\$1,980,000	\$1,957,500	\$2,416,500	\$4,860,000	\$4,860,000	\$20,124,000	\$22,528,442
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,400,000	\$2,100,000	\$2,200,000	\$2,175,000	\$2,685,000	\$5,400,000	\$5,400,000	\$22,360,000	\$ 24,764,442

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Catch Basin Debris Screen

Project Limits: Citywide project

Project Number: City Project 52004

Type of Work (TOW): Environmental Cleanup

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

Project Description: Maintenance of automatic retractable screens, inlet screens, and various other trash and debris screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$413,700	\$413,700	Sanitation Fund
		\$413,700	\$413,700	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100	\$413,700	\$413,700
	\$59,100	\$413,700	\$ 413,700						

Agency: Fullerton

Project Name: CCTV Camera Implementation Program

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Systems Management

TOW Description: Install video cameras to help coordinate traffic signals and manage congestion

Project Description: Install four new CCTV camera systems annually at major signalized intersections.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60.00	\$90,000	\$98,033	
M2 LFS	40.00	\$60,000	\$65,355	
		\$150,000	\$163,388	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$133,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$ 163,388

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Citywide Traffic Signal Controller Replacement Program

Project Limits: Citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$264,000	\$302,351	
M2 LFS	50.00	\$264,000	\$302,351	
		\$528,000	\$604,702	

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Five year program to replace all antiquated traffic signal controller units citywide (approx 160 controllers) with new non-proprietary controller units.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500	\$52,500	\$52,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$158,500	\$158,500	\$158,500	\$475,500	\$552,202
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$176,000	\$176,000	\$176,000	\$528,000	\$ 604,702

Agency: Fullerton

Project Name: Countywide Traffic Signal Synchronization Program

Project Limits: Citywide

Project Number: City Project 46007

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	52.34	\$190,000	\$198,585	
M2 LFS	47.66	\$173,000	\$180,817	
		\$363,000	\$379,402	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$153,000	\$169,402
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$44,000	\$44,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$363,000	\$ 379,402

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Curb/Gutter & Sidewalk Reconstruction

Project Limits: Various Locations Citywide

Project Number: City Project 44791

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 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other		\$1,400,000	\$1,520,496	Drainage Fund
Other	50.00	\$1,400,000	\$1,520,496	Sanitation Fund
		\$2,800,000	\$3,040,993	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000	\$280,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,520,000	\$2,760,993
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$2,800,000	\$ 3,040,993						

Agency: Fullerton

Project Name: Euclid Street Phase II Regional Traffic Signal Synchronization Project

Project Limits: Lambert Rd (La Habra) through the City of Fullerton to Talbert Av. (Fountain Vallev)

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.93	\$28,000	\$30,192	
Other	1.93	\$28,000	\$30,192	Traffic Mitigation Fees
M2 TSSP	80.17	\$1,164,000	\$1,255,112	Pursuing M2 RTSSP Grant
Another Agency	15.98	\$232,000	\$250,160	Other Cities
		\$1,452,000	\$1,565,655	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$134,800	\$0	\$0	\$0	\$134,800	\$134,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,213,200	\$0	\$0	\$0	\$1,213,200	\$1,326,855
O&M	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$0	\$104,000	\$104,000
	\$0	\$0	\$0	\$1,348,000	\$52,000	\$52,000	\$0	\$1,452,000	\$ 1,565,655

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: General Engineering Services/Traffic Engineering

Project Limits: N/A

Project Number: N/A

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 \$641,939. It is estimated that 20% of this program is transportation related (\$128,388) as reflected in the Maintenance of Effort Reporting Form.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$968,999	\$968,999	
		\$968,999	\$968,999	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$128,388	\$131,598	\$134,888	\$138,260	\$141,716	\$145,259	\$148,890	\$968,999	\$968,999
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
	\$128,388	\$131,598	\$134,888	\$138,260	\$141,716	\$145,259	\$148,890	\$968,999	\$ 968,999

Agency: Fullerton

Project Name: Gilbert Street Traffic Signal Synchronization Program

Project Limits: Commonwealth Ave (Fullerton) to Whittier Blvd. (La Habra)

Project Number: City Project 46022, 17-OCTA-TSP-3874

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 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	10.00	\$4,000	\$4,000	
M2 TSSP	82.75	\$33,100	\$33,100	
Another Agency	7.25	\$2,900	\$2,900	Other Cities
		\$40,000	\$40,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Misc ATP Projects

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: Other

Project Description: Develop and construct new and/or upgraded, or extension of bicycle paths, safe routes to school, etc. projects.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,000,000	\$6,964,180	Anticipated grant funds
		\$6,000,000	\$6,964,180	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	\$600,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000	\$5,400,000	\$6,364,180
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	\$ 6,964,180

Agency: Fullerton

Project Name: Motorist. Bicyclist & Pedestrian Safety Improvements

Project Limits: Citywide

Project Number: City Project 46930

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 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$210,000	\$226,066	
		\$210,000	\$226,066	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$184,066
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$210,000	\$ 226,066						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: New Traffic Signal at Chapman Ave. & Malden Ave.

Project Limits: Chapman Avenue and Malden Avenue Intersection

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$120,000	\$123,272	
M2 LFS	50.00	\$120,000	\$123,272	
		\$240,000	\$246,545	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$216,000	\$0	\$0	\$0	\$0	\$0	\$216,000	\$222,545
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$ 246,545

Agency: Fullerton

Project Name: New Traffic Signal at Commonwealth Ave and College PI

Project Limits: Commonwealth Ave and College PI intersection

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$120,000	\$126,644	
M2 LFS	50.00	\$120,000	\$126,644	
		\$240,000	\$253,288	

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new traffic signal and equipment

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$229,288
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$ 253,288

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: New Traffic Signal at Euclid & Wilshire

Project Limits: Euclid Street & Wilshire Avenue Intersection

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	100.00	\$250,000	\$271,078	
		\$250,000	\$271,078	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	\$246,078
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 271,078

Agency: Fullerton

Project Name: New Traffic Signal at Rubv Dr. & Placentia Ave.

Project Limits: Ruby Drive and Placentia Avenue Intersection

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	54.55	\$120,000	\$130,118	
M2 LFS	45.45	\$100,000	\$108,431	
		\$220,000	\$238,549	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000	\$22,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000	\$216,549
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$ 238,549

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Residential Street Program

Project Limits: Various locations Citywide

Project Number: City Project 44589

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8.99	\$1,700,000	\$1,882,308	
M2 LFS	56.61	\$10,700,000	\$11,847,465	
Unfunded	31.75	\$6,000,000	\$6,643,438	
LSR	2.65	\$500,000	\$553,620	SB1
		\$18,900,000	\$20,926,831	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$290,500	\$138,000	\$185,000	\$120,000	\$156,500	\$500,000	\$500,000	\$1,890,000	\$1,890,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,614,500	\$1,242,000	\$1,665,000	\$1,080,000	\$1,408,500	\$4,500,000	\$4,500,000	\$17,010,000	\$19,036,831
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,905,000	\$1,380,000	\$1,850,000	\$1,200,000	\$1,565,000	\$5,000,000	\$5,000,000	\$18,900,000	\$ 20,926,831

Agency: Fullerton

Project Name: Residential Street Slurry Seal & Misc Rehabilitation

Project Limits: Various locations

Project Number: City Project 44696

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$3,500,000	\$3,801,241	
Other	0.00	\$0	\$0	Property Sale
		\$3,500,000	\$3,801,241	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,150,000	\$3,451,241
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$3,500,000	\$ 3,801,241						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Rosecrans Avenue Traffic Signal Synchronization Project

Project Limits: Beach Blvd (Buena Park) to Euclid St. (Fullerton)

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	8.15	\$55,000	\$57,972	
Other	5.93	\$40,000	\$42,162	Traffic Mitigation Fees
Unfunded	80.00	\$540,000	\$569,184	Pursing M2 RTSSP Grant
Another Agency	5.93	\$40,000	\$42,162	Other Cities
		\$675,000	\$711,480	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$593,000	\$0	\$0	\$0	\$0	\$593,000	\$629,480
O&M	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$16,000	\$16,000
	\$0	\$0	\$659,000	\$8,000	\$8,000	\$0	\$0	\$675,000	\$ 711,480

Agency: Fullerton

Project Name: State College Blvd Traffic Signal Synchronization Program

Project Limits: SR-91 (Anaheim) to Lark Ellen Dr (City Limits)

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	3.72	\$79,000	\$81,108	
Other	3.96	\$84,000	\$86,241	Traffic Mitigation Fees
Unfunded	80.00	\$1,697,600	\$1,742,890	Pursuing M2 RTSSP Grant
Another Agency	12.32	\$261,400	\$268,374	Other Cities
		\$2,122,000	\$2,178,613	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$207,600	\$0	\$0	\$0	\$0	\$0	\$207,600	\$207,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,868,400	\$0	\$0	\$0	\$0	\$0	\$1,868,400	\$1,925,013
O&M	\$0	\$0	\$23,000	\$23,000	\$0	\$0	\$0	\$46,000	\$46,000
	\$0	\$2,076,000	\$23,000	\$23,000	\$0	\$0	\$0	\$2,122,000	\$ 2,178,613

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Street Name Sign Replacement Program

Project Limits: Various locations Citywide

Project Number: City Project 46017

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 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$90,000	\$91,061	
		\$90,000	\$91,061	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$45,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$81,061
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$ 91,061

Agency: Fullerton

Project Name: Traffic Management Center Master Computer Expansion

Project Limits: Various locations citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$80,000	\$86,745	
		\$80,000	\$86,745	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$72,000	\$78,745
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$ 86,745

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Traffic Signal Operation Enhancement & Signal Equipment Replacement Program

Project Limits: Various locations citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	52.04	\$255,000	\$279,223	
M2 LFS	47.96	\$235,000	\$257,323	
		\$490,000	\$536,546	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$5,000	\$6,000	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000	\$49,000	\$49,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$45,000	\$54,000	\$54,000	\$72,000	\$72,000	\$72,000	\$72,000	\$441,000	\$487,546
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$60,000	\$60,000	\$80,000	\$80,000	\$80,000	\$80,000	\$490,000	\$ 536,546

Agency: Fullerton

Project Name: Traffic Signal System Network Communication - Interation & Enhancement Program

Project Limits: Citywide

Project Number: City Project 46028

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$80,000	\$80,000	
Other	0.00	\$0	\$0	Traffic Mitigation Fees
		\$80,000	\$80,000	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$ 80,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Fullerton

Project Name: Vehicle & Bicycle Video/Infrared Detection Replacement

Project Limits: Citywide

Project Number: City Project 46020

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 17/18 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	55.89	\$204,000	\$221,211	
M2 LFS	44.11	\$161,000	\$174,583	
		\$365,000	\$395,794	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000	\$43,000	\$43,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$322,000	\$352,794
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$51,000	\$51,000	\$51,000	\$53,000	\$53,000	\$53,000	\$53,000	\$365,000	\$ 395,794

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 3112 - Residential Overlay Program (Citywide) - PMP
Expenditure

Project Limits: Citywide

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement overlay on residential streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.52	\$23,940,000	\$26,632,729	FY20 Gas Tax Carryover=\$340K, FY F21=\$1M, FY22-FY26 Gas Tax = \$4.588 M annually
M2 LFS	0.32	\$300,000	\$333,743	FY20 M2= \$300K
Unfunded	74.16	\$69,560,000	\$77,383,985	FY22-FY26 = \$13.912M annually
		\$93,800,000	\$104,350,458	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$33,000	\$100,000	\$2,035,000	\$2,035,000	\$2,035,000	\$2,035,000	\$2,035,000	\$10,308,000	\$10,308,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$267,000	\$900,000	\$16,465,000	\$16,465,000	\$16,465,000	\$16,465,000	\$16,465,000	\$83,492,000	\$94,042,458
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$1,000,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$93,800,000	\$ 104,350,458

Agency: Garden Grove

Project Name: 3113 - Concrete Replacement (Citywide)

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Sidewalk concrete replacement at locations citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.46	\$234,000	\$256,285	FY20= \$234K/Carryover=\$167K
General Fund	85.54	\$1,384,000	\$1,515,804	FY21= \$234K, FY22-26=\$230K annually
		\$1,618,000	\$1,772,089	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,618,000	\$1,772,089
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$234,000	\$234,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,618,000	\$ 1,772,089

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 3114 - Drainage Maint. City's O&M Match (Garden Grove Catch Basin Retrofit Project)

Project Limits: Citywide

Project Number: 11-GGRV-ECP-3572

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$14,586	\$14,586	Operation & Maintenance for Project 3114
		\$14,586	\$14,586	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$14,586	\$14,586
	\$7,293	\$7,293	\$0	\$0	\$0	\$0	\$0	\$14,586	\$ 14,586

Agency: Garden Grove

Project Name: 7126 - Harbor Boulevard Traffic Signal Coordination - City's Match (Project P)

Project Limits: Harbor Blvd. (Westminster Avenue - Chapman Avenue)

Project Number: 14-SNTA-TSP-3710

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.05	\$11,000	\$11,000	FY 18-19 Carryover (City's Match)
General Fund	96.95	\$350,000	\$350,000	O&M Expenses tracked separately in operational accounts, FY 20-26=\$50k annually
		\$361,000	\$361,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
O&M	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000
	\$61,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$361,000	\$ 361,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7136 - Chapman Avenue Traffic Signal Coordination - City's Match (Project P)

Project Limits: Chapman Avenue (Valley View - East City Limits)

Project Number: 15-OCTA-TSP-3783

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	48.39	\$300,000	\$300,000	O&M will be paid with General Funds
M2 LFS	51.61	\$320,000	\$320,000	FY18-19 M2 Carryover (City's Match) FY 21-26=\$50k annually
		\$620,000	\$620,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000
O&M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$320,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$620,000	\$ 620,000

Agency: Garden Grove

Project Name: 7137 - Westminster Avenue Traffic Signal Coordination - City's Match (Project P)

Project Limits: Westminster (Newland Street - Fairview Street)

Project Number: 15-OCTA-TSP-3786

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	52.86	\$120,000	\$120,000	O&M will be paid with General Funds for on-going years (6 years+)= FY 21-26=\$20k annually
Impact Fees	22.03	\$50,000	\$50,000	FY18-19 Traffic Mitigation Fee Carryover (City's Match)
M2 LFS	25.11	\$57,000	\$57,000	FY18-19 M2 Carryover (City's Match)
		\$227,000	\$227,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$107,000	\$107,000
O&M	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
	\$107,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$227,000	\$ 227,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7141 - Garden Grove Blvd. TSSP Project
(FY17-18-FY19-20 Local Signal Synchronization Plan)

Project Limits: Garden Grove Blvd. (Bristol St. - Valley View St.)

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: This Project proposes to implement signal timing for 34 traffic signals and update traffic infrastructure on Garden Grove Blvd. from Valley View St. in the City of Westminster to Bristol St. in the City of Santa Ana.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.32	\$9,000	\$9,000	FY18-19 Gas Tax Carryover = \$9,000
General Fund	25.28	\$713,500	\$713,500	FY 21-26 O&M will be covered by General Funds, FY 21=\$12.5K, FY 22-26=\$50K
M2 LFS	74.40	\$2,100,000	\$2,100,000	OCTA Grant Funds FY 18/19= \$2.1 M; Gran funds will cover O&M in FY20-FY21 / General Fund covers FY22-FY25
		\$2,822,500	\$2,822,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560,000	\$2,560,000
O&M	\$0	\$12,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$262,500	\$262,500
	\$2,560,000	\$12,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$2,822,500	\$ 2,822,500

Agency: Garden Grove

Project Name: 7142 - Katella Ave. Traffic Signal Synchronization Project (City's Match)

Project Limits: TBD

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: The City of Anaheim plans to coordinate traffic signals along Katella Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	74.07	\$60,000	\$60,000	O&M will be covered by General Funds , FY 21-26=\$10k
Impact Fees	25.93	\$21,000	\$21,000	FY19-20 Traffic Mitigation Fees
		\$81,000	\$81,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000
O&M	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$60,000
	\$21,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$81,000	\$ 81,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7143 - 2019 HSIP Call for Projects (Match Set Aside)

Project Limits: Intersections: Trask/Roxey, Brookhurst/Woodbury & Newland/Trask

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Trask/Roxey New Traffic Signal / Protected Left-Turn Phasing for: Brookhurst/Woodbury & Newland/Trask

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	9.60	\$96,000	\$96,000	FY18-19 Traffic Mitigation Fee Carryover
HSIP	90.40	\$904,000	\$904,000	FY18-19 HSIP Call for Projects Carryover
		\$1,000,000	\$1,000,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
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: Garden Grove

Project Name: 7144 - 2019 TSSP Call for Projects (Match Set Aside)

Project Limits: Valley View Street and Euclid Street corridors

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Funding set aside for Valley View Street (\$90K) and Euclid Street (\$165K) TSSP Projects

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.84	\$48,000	\$48,581	
M2 LFS	39.93	\$121,000	\$122,464	FY19-20 M2 Revenues
Other	44.22	\$134,000	\$135,621	FY19-20 Red Light Camera Program Proceeds
		\$303,000	\$306,666	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$182,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$303,000	\$306,666
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$182,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$303,000	\$ 306,666

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7150- Trask/Roxev New Traffic Signal

Project Limits: Trask Avenue/Roxey Drive

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: New Traffic Signal Installation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	100.00	\$310,000	\$310,000	2016 HSIP Grant Carryover
		\$310,000	\$310,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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: Garden Grove

Project Name: 7151- Trask/Newland Protective Left-Turn Phasing

Project Limits: Trask Ave/Newland St

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Installation of Protected Left-Turn Phasing

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	100.00	\$310,000	\$310,000	2016 HSIP Grant Carryover
		\$310,000	\$310,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7165 - Magnolia St. Traffic Signal Synchronization Project (TSSP Grant Funded)

Project Limits: Magnolia (Westminster - Katella)

Project Number: 16-OCTA-TSP-3795

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: synchronize traffic signals on Magnolia Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$300,000	O&M will be paid with General Funds, FY 21-26=\$50k
M2 LFS	0.00	\$0	\$0	FY18-19 M2 Carryover (City's Match)=\$142k
		\$300,000	\$300,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$ 300,000

Agency: Garden Grove

Project Name: 7166 - Brookhurst Street Traffic Signal Synchronization Project (TSSP Grant Funded)

Project Limits: Hazard - Katella

Project Number: 16-OCTA-TSP-3794

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Synchronize all traffic signals on Brookhurst St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$300,000	\$300,000	O&M will be paid with General Funds, FY 21-26=\$50k annually
Impact Fees	0.00	\$0	\$0	FY18-19 Traffic Mitigation Fees Carryover (City's Match)=\$75k
M2 LFS	0.00	\$0	\$0	FY18-19 M2 Carryover (City's Match)=\$83k
		\$300,000	\$300,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$ 300,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7200- Lewis St Reconstruction (Lampson-Chapman)
- PMP Expenditure

Project Limits: Lewis Street, from Lampson Avenue to Chapman Ave

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80.36	\$221,000	\$221,000	FY 19-20 Gas Tax Revenues (City's Match)
General Fund	19.64	\$54,000	\$54,000	FY 19-20 M2 Revenues
		\$275,000	\$275,000	

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Lewis Rehabilitation, from Lampson Avenue to Chapman Avenue

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 275,000

Agency: Garden Grove

Project Name: 7202- Euclid/Westminster Intersection Improvement
(Construction Phase)

Project Limits: Euclid/Westminster

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	17.62	\$200,000	\$200,000	
M2 ICE	73.57	\$835,000	\$835,000	
Impact Fees	8.81	\$100,000	\$100,000	
		\$1,135,000	\$1,135,000	

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.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135,000	\$1,135,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135,000	\$ 1,135,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7215- Euclid Rehabilitation (Lampson Avenue - Chapman Avenue) - PMP Expenditure

Project Limits: Euclid Street (Lampson - Chapman)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of Euclid Street, from Lampson Avenue to Chapman Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	FY19-20 Gas Tax
M2 LFS	100.00	\$1,900,000	\$1,942,450	FY19-20 M2 Revenues
Unfunded	0.00	\$0	\$0	Unfunded
		\$1,900,000	\$1,942,450	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$36,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$209,000	\$209,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$290,000	\$1,401,000	\$0	\$0	\$0	\$0	\$0	\$1,691,000	\$1,733,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$326,000	\$1,574,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$ 1,942,450

Agency: Garden Grove

Project Name: 7216- 2019 CDBG Local Street Rehabilitation Project-PMP Expenditure

Project Limits: East of Brookhurst St - South of Garden Grove Blvd -North of Trask Ave -West of Centurv Blvd

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Local Street Rehabilitation Project, from East of Brookhurst Street, South of Garden Grove Boulevard

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$200,000	\$200,000	FY 19-20 M2 Revenues
		\$200,000	\$200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7281 - Pacific Electric Right-of-Way Bike & Pedestrian Trail

Project Limits: Stanford to Brookhurst

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	0.00	\$0	\$0	FY 18-19 M2 Revenues Carryover=\$1.5M
ATP	96.53	\$0	\$0	2015 ATP Grant Carryover=\$54k
		\$0	\$0	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Garden Grove

Project Name: 7289 - Garden Grove Blvd. Rehabilitation (Brookhurst to Nelson) PMP Expenditure

Project Limits: Garden Grove Blvd. (Brookhurst - Nelson)

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	FY 19-20 Gas Tax
M2 LFS	100.00	\$1,800,000	\$1,800,000	FY 19-20 M2 Revenues
		\$1,800,000	\$1,800,000	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Road Rehabilitation

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7291 - Euclid Rehabilitation (Hazard - Westminster)
PMP Requirement

Project Limits: Euclid (Hazard - Westminster)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The City of Santa Ana, as lead agency, will be rehabilitating Euclid St., from Hazard St. to Westminster Ave., including Garden Grove's Right-of-Way portion (Westerly 12' of pavement).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	FY 18-19 Gas Tax Carryovers=\$50k
M2 LFS	0.00	\$0	\$0	FY18-19 M2 Revenues (City's Contribution) Carryovers=\$197k
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Garden Grove

Project Name: Arterial Rehabilitation Program- PMP Expenditure

Project Limits: VArious locations - TBD

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Arterial Rehabilitation at various locations determined by the Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.67	\$16,575,000	\$18,893,624	FY22-FY26 Gas Tax Revenues
General Fund	0.00	\$0	\$0	FY22-FY26 General Fund
M2 LFS	8.60	\$9,098,000	\$10,370,690	FY22-FY26 M2 Revenues
Unfunded	75.73	\$80,088,000	\$91,291,256	
		\$105,761,000	\$120,555,570	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$5,761,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$105,761,000	\$120,555,570
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$5,761,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$105,761,000	\$ 120,555,570

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: Citywide Intersection Improvement Program

Project Limits: VArrious locations - TBD

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Citywide intersections at various locations determined by the Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,000,000	\$5,639,125	FY 22-26 Unfunded
		\$5,000,000	\$5,639,125	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$5,639,125
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$ 5,639,125

Agency: Garden Grove

Project Name: Citywide Speed Survey

Project Limits: Various General Plan roads - TBD

Project Number:

Type of Work (TOW): Transportation Planning

TOW Description: Studies

Project Description: Speed Survey

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$100,000	\$103,030	FY 20-21 M2 Revenues
		\$100,000	\$103,030	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$103,030
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 103,030

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: Cycle 10 HSIP Application- Brookhurst/Woodbury and Chapman/Sprinadale Left-Turn

Project Limits: Brookhurst St/Woodbury St and Chapman Ave/Sprinadale St

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$60,000	\$61,818	FY 20-21 M2 Revenues
		\$60,000	\$61,818	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$61,818
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 61,818

Agency: Garden Grove

Project Name: Harbor Rehabilitation (Chapman-Wilken Way)- PMP Expenditure

Project Limits: Harbor Boulevard, from Chapman Avenue to Wilken Wav

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$250,000	\$250,000	FY 20-21 Gas Tax Revenues
		\$250,000	\$250,000	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Harbor Rehabilitation, from Chapman Avenue to Wilken Way

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: Newhope Rehabilitation (Westminster-Trask) PMP
Expenditure

Project Limits: Newhope Street, from Westminster Avenue to Trask
Avenue

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	53.81	\$861,000	\$899,503	FY 21-22 Gas Tax Revenues
M2 LFS	46.19	\$739,000	\$772,047	FY 21-22 M2 Revenues
		\$1,600,000	\$1,671,550	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Newhope Rehabilitation, from Westminster Avenue
to Trask Avenue

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$861,000	\$739,000	\$0	\$0	\$0	\$0	\$1,600,000	\$1,671,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$861,000	\$739,000	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,671,550

Agency: Garden Grove

Project Name: Orangewood Rehabilitation (9th-West)- PMP
Expenditure

Project Limits: Orangewood Avenue, from 9th Street to West Street

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,100,000	\$1,133,330	FY 20-21 Gas Tax Revenues
		\$1,100,000	\$1,133,330	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Orangewood Rehabilitation, from 9th Street to West
Street

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$1,133,330
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,133,330

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: Palmwood Street Sidewalk Installation (Vegas - Patricia)

Project Limits: Palmwood Street (Vegas - Patricia)

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: Installation of sidewalk on Palmwood, between Vegas and Patricia

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Gas Tax	100.00	\$70,000	\$70,000	FY19-20 Gas Tax Revenues
		\$70,000	\$70,000	

<u>Project Phase</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000	\$63,000
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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Brookhurst Street Synchronization

Project Limits: Garfield Avenue to Pacific Coast Highway

Project Number: 16-OCTA-TSP-3794

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. Carry-over from FY 17/18

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.19	\$10,000	\$10,000	
M2 TSSP	73.36	\$618,757	\$618,757	
AQMD	25.46	\$214,733	\$214,733	
		\$843,490	\$843,490	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$833,490	\$0	\$0	\$0	\$0	\$0	\$0	\$833,490	\$833,490
O&M	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$833,490	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$843,490	\$ 843,490

Agency: Huntington Beach

Project Name: Concrete Replacements

Project Limits: Citywide

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,750,000	\$1,917,356	
		\$1,750,000	\$1,917,356	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$1,917,356
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$1,750,000	\$ 1,917,356						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Edinger Avenue Synchronization

Project Limits: From Bolsa Chica Street to Newland Street

Project Number: Unassigned

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: OCTA leading joint project with Westminster, Fountain Valley, and Santa Ana. OCTA applying for SB-1 funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	\$1,648,800	\$1,648,800	
AQMD	20.00	\$412,200	\$412,200	
		\$2,061,000	\$2,061,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,705,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,705,000	\$1,705,000
O&M	\$6,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$36,000	\$36,000
	\$2,031,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$2,061,000	\$ 2,061,000

Agency: Huntington Beach

Project Name: General Street Maintenance for Public Works

Project Limits: Citywide

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$13,160,000	\$14,418,518	
		\$13,160,000	\$14,418,518	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$13,160,000	\$14,418,518
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,880,000	\$13,160,000	\$ 14,418,518						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Huntington Beach Catch Basin Retrofit Project

Project Limits: City-wide

Project Number: 14-HBCH-ECP-3742

Type of Work (TOW): Environmental Cleanup

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

Project Description: Maintenance of 84 catch basins retrofitted with Bio Clean Round Curb Inlet Filters.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$35,000
	\$5,000	\$35,000	\$ 35,000						

Agency: Huntington Beach

Project Name: Huntington Beach Northwest Catch Basin Retrofit Project

Project Limits: City-wide in Northwest Part of City

Project Number: 13-HBCH-ECP-3687

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Maintenance of 126 catch basins retrofitted with Bio Clean Round Curb Inlet Filters and Skimmer Box.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Huntington Harbour Marina Trash Skimmers

Project Limits: Various Locations within Huntington Harbour

Project Number: 16-HBCH-ECP-3852

Type of Work (TOW): Environmental Cleanup

TOW Description: Marina Trash Skimmer

Project Description: Marian Trash Skimmers will be installed in various locations. This is a carryover project for FY19/20 with funding reflected in prior years.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	75.00	\$0	\$0	
General Fund	12.50	\$0	\$0	
Other	12.50	\$0	\$0	Donations County
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Maanolia Street Svnchronization

Project Limits: From Garfield Avenue to Pacific Coast Highway

Project Number: 16-OCTA-TSP-3795

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Provide operational and infrastructure improvements; carry-over from FY 17/18. OCTA leading joint project with other cities along Magnolia Street. Funding only reflects Huntington Beach work.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.36	\$10,000	\$10,000	
M2 TSSP	71.42	\$524,364	\$524,364	
AQMD	27.21	\$199,789	\$199,789	
		\$734,153	\$734,153	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$724,153	\$0	\$0	\$0	\$0	\$0	\$0	\$724,153	\$724,153
O&M	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$724,153	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$734,153	\$ 734,153

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: McFadden/Edwards and Heil/Algonquin Catch Basin Retrofit Project

Project Limits: City-wide

Project Number: 11-HBCH-ECP-3573

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$15,225	\$15,225	
		\$15,225	\$15,225	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$15,225	\$15,225
	\$5,075	\$5,075	\$5,075	\$0	\$0	\$0	\$0	\$15,225	\$ 15,225

Agency: Huntington Beach

Project Name: Residential Curb Ramo Project

Project Limits: Ramps to be installed throughout City

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	62.48	\$3,521,000	\$3,855,629	
M2 LFS	37.52	\$2,114,000	\$2,314,911	
		\$5,635,000	\$6,170,540	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,600,000	\$6,135,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$805,000	\$5,635,000	\$ 6,170,540						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Residential Overlay

Project Limits: Citywide

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$14,700,000	\$16,099,098	
Other	0.00	\$0	\$0	
Other	0.00	\$0	\$0	
		\$14,700,000	\$16,099,098	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$14,630,000	\$16,029,098
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,100,000	\$14,700,000	\$ 16,099,098						

Agency: Huntington Beach

Project Name: Talbert Avenue Synchronization

Project Limits: Beach Boulevard to Newland Street

Project Number: Unassigned

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Provide operational and infrastructure improvements. OCTA leading joint project with Fountain Valley and Santa Ana. OCTA applying for SB-1 funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	\$40,000	\$40,000	
AQMD	20.00	\$10,000	\$10,000	
		\$50,000	\$50,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
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	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$4,000	\$4,000
	\$47,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Utica Bicycle Boulevard from Main Street to Beach Boulevard

Project Limits: Utica Avenue from Main Street to Beach Boulevard

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Prop 42	0.00	\$0	\$0	
BCIP	100.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Bikeways

TOW Description: Widening of existing bike route

Project Description: Construct a "Bicycle Boulevard", where bicycling is emphasized over motor vehicle use. Project includes a new traffic signal, curb bulb-outs, signing & striping improvements. This project is a carryover for FY19/20.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Warner Avenue Svnchronization

Project Limits: From Magnolia Street to Pacific Coast Highway

Project Number: Unassigned

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	\$1,320,000	\$1,320,000	
AQMD	20.00	\$330,000	\$330,000	
		\$1,650,000	\$1,650,000	

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Provide operational and infrastructure improvements. OCTA leading joint project with Fountain Valley and Santa Ana.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000	\$290,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
O&M	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$40,000	\$40,000
	\$1,620,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$1,650,000	\$ 1,650,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Alton Pkwy / Irvine Blvd Intersection Improvements

Project Limits: Intersection of Alton Parkway and Irvine Boulevard

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$52,000	\$52,000	NITM Fees
		\$52,000	\$52,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$52,000	\$0	\$0	\$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	\$52,000	\$0	\$0	\$0	\$0	\$52,000	\$ 52,000

Agency: Irvine

Project Name: Arterial and Local Street Rehabilitation Projects

Project Limits: Various locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.78	\$4,802,912	\$5,205,410	
M2 LFS	12.63	\$10,493,180	\$11,372,538	
Other	4.02	\$3,342,987	\$3,623,139	Slurry Seal, Rehab Reserve
Unfunded	66.54	\$55,294,225	\$59,928,037	Gas Tax, M2 Fairshare, Rehab Reserve, Slurry Seal, RMRA
LSR	11.03	\$9,167,228	\$9,935,468	RMRA
		\$83,100,532	\$90,064,591	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,200,000	\$4,200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$16,379,025	\$10,227,282	\$9,159,867	\$12,847,951	\$9,486,407	\$11,250,000	\$9,550,000	\$78,900,532	\$85,864,591
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$16,979,025	\$10,827,282	\$9,759,867	\$13,447,951	\$10,086,407	\$11,850,000	\$10,150,000	\$83,100,532	\$ 90,064,591

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Bake Pkwy/Jeronimo Rd Intersection Improvement

Project Limits: Intersection of Bake Parkway and Jeronimo Road

Project Number: N/A

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. Carryover from FY18-19.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$0	\$0	NITM Fees
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Irvine

Project Name: Bikeway Facilities & Amenities

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	SDC Fees
Unfunded	0.00	\$0	\$0	AQMD, Grants, M2 Fairshare, Rehab Reserve, SDC-Circ, SDC-Non-Circ
ATP	100.00	\$200,000	\$200,000	ATP State Fund
		\$200,000	\$200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Bikeway Improvements

Project Limits: Citywide

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Study, design, and construction of bikeway facilities at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	18.18	\$200,000	\$212,014	SDC Fees - NC
Unfunded	81.82	\$900,000	\$954,065	
		\$1,100,000	\$1,166,079	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$500,000	\$0	\$200,000	\$0	\$200,000	\$0	\$1,100,000	\$1,166,079
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$500,000	\$0	\$200,000	\$0	\$200,000	\$0	\$1,100,000	\$ 1,166,079

Agency: Irvine

Project Name: Bridge Inspection, Maintenance & Repair

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Bridge

Project Description: Bridge inspection, maintenance and repair/rehabilitation citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	21.37	\$236,500	\$261,215	
Other	1.81	\$20,000	\$22,090	Rehab Reserve
Unfunded	76.82	\$850,000	\$938,827	Gas Tax, M2 Fairshare, Rehab Reserve
		\$1,106,500	\$1,222,132	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$256,500	\$0	\$200,000	\$150,000	\$0	\$250,000	\$250,000	\$1,106,500	\$1,222,132
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$256,500	\$0	\$200,000	\$150,000	\$0	\$250,000	\$250,000	\$1,106,500	\$ 1,222,132

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Catch Basin Filter Installation #1

Project Limits: Irvine Business Complex and Woodbury/Stonegate Community

Project Number: 15-IRVN-ECP-3763

Type of Work (TOW): Environmental Cleanup

TOW Description: Other

Project Description: Installation of catch basin filters for existing storm drain system.

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	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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						

Agency: Irvine

Project Name: Circulation Phasing Report

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	0.00	\$0	\$0	
Other	28.95	\$550,000	\$550,000	SDC-Circ
Unfunded	71.05	\$1,350,000	\$1,350,000	Gas Tax, M2 Fairshare, SDC-Circ
		\$1,900,000	\$1,900,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,900,000	\$1,900,000
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	\$300,000	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,900,000	\$ 1,900,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Circulation Program / Project Development

Project Limits: N/A

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	28.57	\$400,000	\$400,000	SDC
Unfunded	71.43	\$1,000,000	\$1,000,000	Gas Tax, M2 Fairshare, SDC-Circ
		\$1,400,000	\$1,400,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$1,400,000	\$ 1,400,000						

Agency: Irvine

Project Name: Culver Dr / Alton Pkvw Intersection Improvements

Project Limits:

Project Number: 311905, 18-IRVN-ICE-3900

Type of Work (TOW): Intersection

TOW Description: Add through lane(s) to intersection

Project Description: Intersection Improvements as identified in the IBC Vision Plan Study (add through lanes). Include and carryover from FY18-19.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$1,011,906	\$1,037,661	IBC Fees
M2 ICE	0.00	\$0	\$0	funding for engineering and design reflected in previous years and carried over to FY19-20
		\$1,011,906	\$1,037,661	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$111,906	\$0	\$0	\$0	\$0	\$0	\$0	\$111,906	\$111,906
R	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
C/I	\$0	\$850,000	\$0	\$0	\$0	\$0	\$0	\$850,000	\$875,755
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$161,906	\$850,000	\$0	\$0	\$0	\$0	\$0	\$1,011,906	\$ 1,037,661

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Culver Drive / Bonita Canyon Signal Synchronization Project

Project Limits:

Project Number: 311901, 18-IRVN-TSP-3902

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: enhancements to existing signal software and equipment on Culver Drive / Bonita Canyon Drive / Ford Road from Portola Parkway to Jamboree Road. Carryover from FY18-19.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$0	\$0	SDC Fees
M2 TSSP	80.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Irvine

Project Name: Hardscape Rehabilitation Projects

Project Limits: Citywide (ADA, Curbs, Bike Trail Rehab)

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Unfunded	100.00	\$725,000	\$785,359	Gas Tax, M2 Fairshare, Rehab Reserve
		\$725,000	\$785,359	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$0	\$225,000	\$250,000	\$0	\$0	\$725,000	\$785,359
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$225,000	\$250,000	\$0	\$0	\$725,000	\$ 785,359

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Harvard Ave / Michelson Dr Intersection Improvements

Project Limits:

Project Number: 311906, 18-IRVN-ICE-3899

Type of Work (TOW): Intersection

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

Project Description: Improve roadway as identified in the IBC Vision Plan Study (add second southbound left turn lane). Include and Carryover from FY18-19.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$2,297,239	\$2,366,300	IBC Fees
M2 ICE	0.00	\$0	\$0	funding for engineering and design reflected in previous year and carried over to FY19-20
		\$2,297,239	\$2,366,300	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
C/I	\$0	\$2,279,239	\$0	\$0	\$0	\$0	\$0	\$2,279,239	\$2,348,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$18,000	\$2,279,239	\$0	\$0	\$0	\$0	\$0	\$2,297,239	\$ 2,366,300

Agency: Irvine

Project Name: IBC Sidewalk Improvements

Project Limits: IBC area

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: New sidewalk construction within Irvine Business Complex (IBC)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$4,500,000	\$4,880,592	IBC Fees
		\$4,500,000	\$4,880,592	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$1,500,000	\$0	\$500,000	\$1,500,000	\$0	\$500,000	\$4,500,000	\$4,880,592
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$1,500,000	\$0	\$500,000	\$1,500,000	\$0	\$500,000	\$4,500,000	\$ 4,880,592

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Irvine Spectrum Catch Basin Connector Pipe Screen Installation

Project Limits: Irvine Spectrum Center Planning Area 33 and Irvine Spectrum 2 Planning Area 35.

Project Number: 17-IRVN-ECP-3883

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	80.00	\$0	\$0	
General Fund	20.00	\$0	\$0	
		\$0	\$0	

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. Carryover from FY 17/18.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Irvine

Project Name: iShuttle Route E (Irvine Station - East)

Project Limits: Areas east and south of Irvine Station.

Project Number: 16-OCTA-CBT-3834

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	84.66	\$1,723,386	\$1,723,386	
Other	15.34	\$312,269	\$312,269	Contributions
		\$2,035,655	\$2,035,655	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$381,611	\$393,911	\$406,711	\$419,911	\$433,511	\$0	\$0	\$2,035,655	\$2,035,655
	\$381,611	\$393,911	\$406,711	\$419,911	\$433,511	\$0	\$0	\$2,035,655	\$ 2,035,655

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Jamboree Rd/Main St Intersection Improvement

Project Limits: Intersection of Jamboree Road and Main Street

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add through lane(s) to intersection

Project Description: Evaluation of potential improvements to the Jamboree/Main intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	0.00	\$0	\$0	IBC Fees
Other	100.00	\$1,413,000	\$1,507,338	SDC-Circ
		\$1,413,000	\$1,507,338	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$406,000	\$0	\$0	\$0	\$0	\$0	\$406,000	\$406,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,007,000	\$0	\$0	\$0	\$1,007,000	\$1,101,338
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$406,000	\$0	\$1,007,000	\$0	\$0	\$0	\$1,413,000	\$ 1,507,338

Agency: Irvine

Project Name: Jamboree Road Pedestrian Bridge North of I-405

Project Limits: North of I-405

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Pedestrian Bridge

Project Description: Study, design, and construction of pedestrian bridge on Jamboree north of I-405

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$15,700,000	\$17,538,189	IBC Fees NI
		\$15,700,000	\$17,538,189	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$394,000	\$0	\$0	\$0	\$0	\$0	\$394,000	\$394,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,106,000	\$12,200,000	\$0	\$0	\$15,306,000	\$17,144,189
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$394,000	\$0	\$3,106,000	\$12,200,000	\$0	\$0	\$15,700,000	\$ 17,538,189

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Jeffrey Rd/ICD Intersection Improvement

Project Limits: Intersection of Jeffrey Road and Irvine Center Drive

Project Number: CIP 311611

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 SB left-turn capacity and covert SB right-turn lane to 4th SB through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$6,554,950	\$6,741,278	NITM Fees
Other	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
		\$6,554,950	\$6,741,278	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$405,500	\$0	\$0	\$0	\$0	\$0	\$0	\$405,500	\$405,500
C/I	\$0	\$6,149,450	\$0	\$0	\$0	\$0	\$0	\$6,149,450	\$6,335,778
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$405,500	\$6,149,450	\$0	\$0	\$0	\$0	\$0	\$6,554,950	\$ 6,741,278

Agency: Irvine

Project Name: JOST I-5 Bicycle-Pedestrian Bridge

Project Limits: Existing JOST Trail at Cypress Community Park and spans over the I-5

Project Number: CIP 341502

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	
Unfunded	100.00	\$8,500,000	\$9,022,904	SDC-Non-Circ
BCIP	0.00	\$0	\$0	
		\$8,500,000	\$9,022,904	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000	\$9,022,904
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000	\$ 9,022,904

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: JOST Trail

Project Limits: Between Walnut Avenue and Barranca Parkway

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Class I Off-Street bikeway for multi-use / public use.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$3,923,900	\$4,023,890	SDC-Non-Circ
		\$3,923,900	\$4,023,890	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$585,800	\$0	\$0	\$0	\$0	\$0	\$0	\$585,800	\$585,800
R	\$38,100	\$0	\$0	\$0	\$0	\$0	\$0	\$38,100	\$38,100
C/I	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,399,990
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$623,900	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,923,900	\$ 4,023,890

Agency: Irvine

Project Name: Laguna Canyon Rd/Lake Forest Dr Intersection Improvement

Project Limits: Intersection of Laguna Canyon Road and Lake Forest Drive

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$110,000	\$110,000	NITM Fees
		\$110,000	\$110,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$ 110,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Lake Forest Drive Signal Synchronization

Project Limits: Lake Forest Drive within City Limit

Project Number: 19-OCTA-TSP-3940

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 is led by OCTA/City of Lake Forest.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$20,000	\$20,000	SDC Fees -Circ
		\$20,000	\$20,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Irvine

Project Name: MacArthur Boulevard Signal Synchronization

Project Limits: MacArthru Boulevard within City Limit

Project Number: 19-IRVN-TSP-3937

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Regional project to synchronize traffic signals within project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.05	\$315,560	\$315,560	SDC Fees - Circ
M2 TSSP	79.95	\$1,258,440	\$1,258,440	
		\$1,574,000	\$1,574,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,486,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,486,000	\$1,486,000
O&M	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
	\$1,574,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,574,000	\$ 1,574,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Main Street Signal Synchronization Project

Project Limits: Main Street from Culver Drive to Taft Avenue

Project Number: 331902, 18-OCTA-TSP-3901

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: enhancements to existing software and equipment and assist with traffic management (OCTA led). Carryover from FY18-19.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Irvine

Project Name: Marine Way / OCTA Bus Base Reconstruction

Project Limits: OCTA property boundaries

Project Number: 311907

Type of Work (TOW): Other

TOW Description: Other

Project Description: Final design and construction of the OCTA Sand Canyon Bus Facility, which must be relocated to allow for construction of the re-aligned Marine Way. (Marine Way roadway project separate)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	reserves - gas tax
Other	55.56	\$12,500,000	\$12,878,750	SDC-C
Other	44.44	\$10,000,000	\$10,303,000	OCGP
Unfunded	0.00	\$0	\$0	contributions
		\$22,500,000	\$23,181,750	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$22,500,000	\$0	\$0	\$0	\$0	\$0	\$22,500,000	\$23,181,750
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$22,500,000	\$0	\$0	\$0	\$0	\$0	\$22,500,000	\$ 23,181,750

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Median Rehabilitation Projects

Project Limits: Citywide

Project Number: n/a

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: rehabilitation of roadway medians

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,600,000	\$1,885,683	
		\$1,600,000	\$1,885,683	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000	\$1,885,683
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$1,600,000	\$ 1,885,683

Agency: Irvine

Project Name: New Traffic Signals

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	SDC-Circ
Unfunded	100.00	\$3,000,000	\$3,190,984	Gas Tax, Grants, HSIP, M2 Fairshare, Reha Reserve, SDC-Circ
		\$3,000,000	\$3,190,984	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000	\$1,500,000	\$1,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$750,000	\$0	\$750,000	\$0	\$1,500,000	\$1,690,984
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$750,000	\$500,000	\$750,000	\$500,000	\$3,000,000	\$ 3,190,984

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Red Hill Avenue Signal Synchronization

Project Limits: Red Hill Avenue with City Limit

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Regional project to synchronize traffic signals within project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$111,000	\$111,000	SDC Fees - Circ
		\$111,000	\$111,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$108,000	\$108,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$111,000	\$0	\$0	\$0	\$0	\$0	\$0	\$111,000	\$ 111,000

Agency: Irvine

Project Name: Storm Drain Rehabilitation and Slope Restoration

Project Limits: Storm drains & slopes citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$150,000	\$162,883	
Other	0.00	\$0	\$0	
Unfunded	66.67	\$300,000	\$325,766	Gas Tax, M2 Fairshare, Grants, Rehab Reserve
		\$450,000	\$488,649	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$150,000	\$0	\$0	\$0	\$150,000	\$450,000	\$488,649
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$450,000	\$ 488,649

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Streetscape Rehabilitation

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Unfunded	100.00	\$1,800,000	\$2,110,840	Gas Tax, M2 Fairshare, Grants, Rehab Reserve
		\$1,800,000	\$2,110,840	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$600,000	\$1,800,000	\$2,110,840
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$600,000	\$1,800,000	\$ 2,110,840

Agency: Irvine

Project Name: Traffic Signal LED Rehabilitation & Upgrades

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	29.03	\$630,000	\$689,019	
Unfunded	70.97	\$1,540,000	\$1,684,269	Gas Tax, M2 Fairshare
		\$2,170,000	\$2,373,288	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$300,000	\$340,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,170,000	\$2,373,288
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$300,000	\$340,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,170,000	\$ 2,373,288

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: University Drive Widening (Ridgeline to I-405)

Project Limits:

Project Number: 311803, 18-IRVN-ACE-3898

Type of Work (TOW): Road Widening

TOW Description: Add 1 lane to existing roadway in project limits

Project Description: add eastbound through lane along University Drive from Ridgeline to I-405

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	application submitted
Other	100.00	\$3,380,000	\$3,482,414	SDC-Cir
Unfunded	0.00	\$0	\$0	
		\$3,380,000	\$3,482,414	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,380,000	\$0	\$0	\$0	\$0	\$0	\$3,380,000	\$3,482,414
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,380,000	\$0	\$0	\$0	\$0	\$0	\$3,380,000	\$ 3,482,414

Agency: Irvine

Project Name: Venta Spur/SR-133 Bike Bridge

Project Limits: Venta Spur / SR-133

Project Number: 321701

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	29.80	\$1,475,000	\$1,513,788	SDC-Non-Cir
Other	70.20	\$3,475,000	\$3,566,381	Developer Contribution
		\$4,950,000	\$5,080,169	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000	\$520,000
R	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000	\$134,000
C/I	\$0	\$4,296,000	\$0	\$0	\$0	\$0	\$0	\$4,296,000	\$4,426,169
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$654,000	\$4,296,000	\$0	\$0	\$0	\$0	\$0	\$4,950,000	\$ 5,080,169

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Irvine

Project Name: Von Karman Ave / Tustin Ranch Rd Signal Synchronization Project

Project Limits: Von Karman Avenue / Tustin Ranch Road from Campus Drive to Pioneer Wav.

Project Number: 16-IRVN-TSP-3792

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20.00	\$0	\$0	Contributions, SDC-Circ
M2 TSSP	80.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Regional project to synchronize traffic signals within project limits. Carryover for FY19/20. Funding reflected in a prior fiscal year.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Irvine

Project Name: Walnut Avenue/The Mall Traffic Signal

Project Limits: Intersection of Walnut Avenue and The Mall

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$750,000	\$750,000	SDC Fees - Circ
		\$750,000	\$750,000	

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Design and construction of traffic signal at Walnut Avenue and The Mall intersection

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Alley Improvements Project FY 2018-2019

Project Limits: Citywide

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will rehabilitate specific City alleys. The work includes reconstruction, pavement, concrete works, and drainage improvements. The project is a carry over for FY19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	4.40	\$0	\$0	
Gas Tax	47.80	\$0	\$0	
M2 LFS	47.80	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Annual Alley Improvement Project FY 2019-2020

Project Limits: Various Locations

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will rehabilitate specific City alleys. The work includes reconstruction of the alley pavement, and drainage improvements. This year's work will be in Area 5.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	2.00	\$92,706	\$100,860	
Gas Tax	49.00	\$2,275,000	\$2,475,098	
M2 LFS	49.00	\$2,275,000	\$2,475,098	
		\$4,642,706	\$5,051,055	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$112,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$352,000	\$352,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$630,706	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$4,290,706	\$4,699,055
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$742,706	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$4,642,706	\$5,051,055

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Annual Arterial Street Rehab (La Habra Blvd. Rehabilitation from Beach Blvd. to Idaho Street)

Project Limits: From Beach Blvd. to Idaho Street

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will rehabilitate part of La Habra Blvd., it includes excavation, pavement, PCC. This project is a carry over for FY19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.89	\$224,015	\$224,015	
General Fund	1.66	\$25,000	\$25,000	
M2 LFS	14.89	\$224,015	\$224,015	
LSR	68.55	\$1,030,970	\$1,030,970	
		\$1,504,000	\$1,504,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504,000	\$1,504,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,504,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,504,000	\$ 1,504,000

Agency: La Habra

Project Name: Annual Arterial Street Rehabilitation Program FY 2019-2020

Project Limits: La Habra Blvd; Cypress St; Palm St

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project will include the pavement rehabilitation of La Habra Blvd. between Valley Home Ave. and Beach Blvd; Cypress St. from La Habra Blvd. to Whittier Blvd; Palm St. from La Habra Blvd. to NCL.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	26.22	\$2,588,110	\$2,797,876	
LSR	73.78	\$7,281,890	\$7,872,086	
		\$9,870,000	\$10,669,962	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$1,505,000	\$1,505,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000	\$8,365,000	\$9,164,962
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,410,000	\$9,870,000	\$ 10,669,962						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Annual Traffic Improvements FY 2019-2020

Project Limits: Citywide

Project Number:

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 City wide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,700,000	\$1,867,356	
		\$1,700,000	\$1,867,356	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,700,000	\$1,867,356
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	\$ 1,867,356

Agency: La Habra

Project Name: Beach Blvd. at Imperial Hwy Intersection Improvements

Project Limits: Beach Blvd. at Imperial Hwy.

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Add through and left turn lanes to intersection

Project Description: This project provides an additional north and south bound through lane, a southbound right-turn lane, an eastbound right-turn lane. and traffic signal modificationa accordingly.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	65.00	\$1,397,500	\$1,508,833	
M2 LFS	35.00	\$752,500	\$812,449	
		\$2,150,000	\$2,321,282	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$530,759
C/I	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,640,523
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$500,000	\$1,500,000	\$0	\$0	\$0	\$2,150,000	\$ 2,321,282

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Euclid Street Paving - La Habra Blvd to NCL

Project Limits: Euclid St. between La Habra Blvd. to NCL

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: The project will resurface the pavement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,000,000	\$1,027,270	
		\$1,000,000	\$1,027,270	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$927,270
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,027,270

Agency: La Habra

Project Name: Euclid Street Widening from Whittier Blvd. to La Habra Blvd.

Project Limits: From Whittier Blvd. to La Habra Blvd

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$8,200,000	\$9,663,593	
		\$8,200,000	\$9,663,593	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,482,890
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,980,703
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$5,000,000	\$8,200,000	\$ 9,663,593

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Euclid Street Widening from Whittier Blvd. to North City Limit

Project Limits: Whittier Blvd. to N.C.L.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,100,000	\$2,490,789	Future grants
		\$2,100,000	\$2,490,789	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$696,578
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,794,211
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$600,000	\$1,500,000	\$2,100,000	\$ 2,490,789

Agency: La Habra

Project Name: General Plan Update and Zonina Code Update

Project Limits: Citywide

Project Number: N/A

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. The General Plan is complete but the Zoning Code is not complete.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$120,000	\$120,000	
		\$120,000	\$120,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Idaho Street Widening from Whittier Blvd. to La Habra Blvd.

Project Limits: From Whittier Blvd. to La Habra Blvd.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$7,400,000	\$8,667,452	
		\$7,400,000	\$8,667,452	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,482,890
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$4,784,562
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$400,000	\$3,000,000	\$4,000,000	\$7,400,000	\$ 8,667,452

Agency: La Habra

Project Name: Idaho Street Widening from Whittier Blvd. to North City Limit

Project Limits: Whittier Blvd. to North City Limit

Project Number:

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	21.05	\$1,000,000	\$1,106,193	
Impact Fees	3.68	\$175,000	\$193,584	
M2 LFS	21.05	\$1,000,000	\$1,106,193	
Unfunded	54.21	\$2,575,000	\$2,848,446	
		\$4,750,000	\$5,254,416	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,187,364
C/I	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$2,817,052
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$2,000,000	\$2,500,000	\$0	\$0	\$4,750,000	\$ 5,254,416

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Neighborhood Traffic Management Program FY 2016-2017

Project Limits: Citywide

Project Number:

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 K, L, and M in the City. The fund for this project of FY 2016-2017 is carry over for FY19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Neighborhood Traffic Management Program FY 2019-2020

Project Limits: Citywide

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$900,000	\$952,061	
		\$900,000	\$952,061	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$240,000	\$240,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$0	\$660,000	\$712,061
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$900,000	\$ 952,061

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Habra

Project Name: Residential Street Rehabilitation FY 2018-2019

Project Limits: Various locations

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: This project includes reconstruction, AC overlay, and restriping at various streets. It also includes concrete sidewalks, access ramps, driveway approaches, and curbs & gutters. The fund for this project is carry over FY19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	62.50	\$0	\$0	
M2 LFS	37.50	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Special Event Circulator for Four City Special Events

Project Limits: City wide

Project Number: 16-OCTA-CBT-3835

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.00	\$5,700	\$5,700	
M2 Transit - V	90.00	\$51,308	\$51,308	
		\$57,008	\$57,008	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$57,008	\$57,008
	\$14,252	\$14,252	\$14,252	\$14,252	\$0	\$0	\$0	\$57,008	\$ 57,008

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation (Zone 1)

Project Limits: Various residential streets per Pavement Management Plan - Zone 1

Project Number: N/A

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 including ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$75,000	\$75,000	Gas Tax/HUTA funds
General Fund	2.00	\$3,000	\$3,000	COR funds
M2 LFS	48.00	\$72,000	\$72,000	
		\$150,000	\$150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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: Annual Residential Streets Rehabilitation (Zone 2)

Project Limits: Various residential streets per Pavement Management Plan - Zone 2

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45.00	\$90,000	\$90,000	Gas Tax/HUTA funds and/or M2 LFS
General Fund	55.00	\$110,000	\$110,000	COR funds
		\$200,000	\$200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation (Zone 3)

Project Limits: Various residential streets per Pavement Management Plan - Zone 3

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$200,000	\$205,606	COR funds and/or Gas Tax/HUTA funds or M2 LFS funds
		\$200,000	\$205,606	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	\$190,606
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 205,606

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation (Zone 4)

Project Limits: Various residential streets per Pavement Management Plan - Zone 4

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$167,755	COR, M2-LFS, Gas Tax/HUTA and/or SB1-RMRA funds
		\$150,000	\$167,755	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$157,755
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$ 167,755

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation (Zone 5)

Project Limits: Various residential streets per Pavement Management Plan - Zone 5

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$300,000	\$316,917	M2-LFS and SB1-RMRA funds
		\$300,000	\$316,917	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$275,000	\$0	\$0	\$0	\$0	\$275,000	\$291,917
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ 316,917

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation (Zone 6)

Project Limits: Various residential streets per Pavement Management Plan - Zone 6

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$326,231	COR, M2-LFS, SB1-RMRA, or Gas Tax/HUT funds
		\$300,000	\$326,231	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$280,000	\$0	\$0	\$0	\$280,000	\$306,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$ 326,231

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Annual Residential Streets Rehabilitation (Zone 7)

Project Limits: Various residential streets per Pavement Management Plan (Zone 7)

Project Number: N/A

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 residential streets including ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$223,462	COR, M2-LFS, Gas Tax/HUTA and/or SB1-RMRA funds
		\$200,000	\$223,462	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$185,000	\$0	\$0	\$185,000	\$208,462
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$ 223,462

Agency: La Palma

Project Name: Arterial Block Wall Painting

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Other

Project Description: Paint arterial street block walls

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$108,900	COR and/or M2-LFS funds
		\$100,000	\$108,900	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0	\$95,000	\$103,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$ 108,900

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Crescent Avenue Rehabilitation

Project Limits: WCL to ECL

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$100,000	\$102,727	Gas Tax, SB1-RMRA or M2-LFS funds
		\$100,000	\$102,727	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$92,727
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,727

Agency: La Palma

Project Name: Fresca/Marlin Rehabilitation

Project Limits: Fresca Drive from Valley View Street to Walker Street/Marquardt Avenue and Marlin Circle

Project Number: N/A

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, signing & striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$150,000	\$167,121	M2-LFS, SB1-RMRA, Gas Tax and/or COR funds
		\$150,000	\$167,121	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$135,000	\$0	\$0	\$135,000	\$152,121
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$ 167,121

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Highway Bridge Preventative Maintenance

Project Limits: Walker Street and Orangethorpe Avenue

Project Number: N/A

Type of Work (TOW): Bridge

TOW Description: Rehabilitation of existing pavement/structure

Project Description: Joint Project with City of Cerritos for preventative maintenance at Walker Street and Orangethorpe Avenue Bridges.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$50,000	\$54,216	M2-LFS, SB1-RMRA, HBP-BPMP (~\$17k) and/or COR funds
		\$50,000	\$54,216	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000	\$49,216
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$ 54,216

Agency: La Palma

Project Name: Houston Avenue Rehabilitation

Project Limits: Walker Street to Moody Street

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	41.18	\$175,000	\$179,679	COR Funds
LSR	58.82	\$250,000	\$256,684	LSR-RMRA (SB-1), Gas or M2-LFS funds
		\$425,000	\$436,363	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$386,363
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000	\$ 436,363

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: La Palma Ave/ Del Amo Blvd over Coyote Creek
Bridge Replacement Project

Project Limits: La Palma Avenue/Del Amo Blvd from I-605 to Denni
Street

Project Number: 16-LPMA-ACE-3810

Type of Work (TOW): Bridge

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$600,000	\$600,000	2016 Call CTFP funds, \$375k in 18/19 and \$600k in 20/21
General Fund	25.00	\$200,000	\$200,000	CO -2018/19 \$125k COR funds and \$200k in 2020/21
		\$800,000	\$800,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
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	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 800,000

Agency: La Palma

Project Name: La Palma Avenue Rehabilitation 1

Project Limits: La Palma Avenue from Moody Street to Walker Street

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Resurface primary arterial street which has failing
A.C., with or without fabric. Remove and replace full
depth areas, crack seal, and slurry seal, as needed.
Replace non conforming curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$125,000	\$138,950	M2-LFS, SB1-RMRA, Gas Tax or COR funds
		\$125,000	\$138,950	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$110,000	\$0	\$0	\$110,000	\$123,950
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$ 138,950

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: La Palma Avenue Rehabilitation 2

Project Limits: La Palma Avenue from Walker Street to Valley View Street

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Resurface primary arterial street which has failing A.C., with or without fabric. Remove and replace full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$125,000	\$138,950	M2-LFS, SB1-RMRA, Gas or COR funds
		\$125,000	\$138,950	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$110,000	\$0	\$0	\$110,000	\$123,950
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$ 138,950

Agency: La Palma

Project Name: La Palma Avenue Rehabilitation 3

Project Limits: La Palma Avenue from Coyote Creek Channel (WCL) to Moodv Street

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$150,000	\$153,788	M2-LFS, SB1-RMRA, Gas or COR funds
		\$150,000	\$153,788	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$128,788
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 153,788

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Moody Street at Orangethorpe Avenue Median Island

Project Limits: Moody Street at Orangethorpe Avenue

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Install curb median

Project Description: Construct Center Median Island jointly with Developer.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$30,000	\$30,000	COR funds - CO Project from prior Yrs
		\$30,000	\$30,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$27,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: La Palma

Project Name: Moodv Street Rehabilitation 1

Project Limits: Moody Street from South City Limit (SCL) to La Palma Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$150,000	\$150,000	LSR-RMRA (SB1), Gas Tax, COR or M2-LF funds
		\$150,000	\$150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Moody Street Rehabilitation 2

Project Limits: Moody Street from La Palma Avenue to Houston Avenue

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$100,000	\$100,000	LSR-RMRA (SB1), M2-LFS, Gas Tax or COI funds
		\$100,000	\$100,000	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Agency: La Palma

Project Name: Moodv Street Rehabilitation 3

Project Limits: Moody Street from Houson Avenue to Orangethorpe Avenue

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$100,000	\$100,000	LSR-RMRA (SB1), M2-LFS, COR and/or Ga Tax funds
		\$100,000	\$100,000	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Orangethorpe Avenue Rehabilitation 1

Project Limits: Orangethorpe Avenue from Moody Street to Walker Street

Project Number: N/A

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. R&R full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	CO funds from prior yrs
M2 LFS	0.00	\$0	\$0	CO funds from prior yrs
LSR	0.00	\$0	\$0	CO funds from prior yrs
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Orangethorpe Avenue Rehabilitation 2

Project Limits: Orangethorpe Avenue from Walker Street to 91 Freeway

Project Number: N/A

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. R&R full depth areas, crack seal, and slurry seal, as needed. Replace non conforming curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,000	\$150,000	COR, M2-LFS, SB1-RMRA or Gas Tax funds
		\$150,000	\$150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Orangethorpe Avenue Rehabilitation 3

Project Limits: Orangethorpe Avenue from 91 Freeway to Valley View Street

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$110,000	\$110,000	M2-LFS, COR, SB1-RMRA or Gas Tax funds
		\$110,000	\$110,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$ 110,000

Agency: La Palma

Project Name: Pavement Management Program (PMP) Report

Project Limits: Citywide Streets

Project Number: N/A

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.

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	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$15,000	\$30,000	\$15,000	\$0	\$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	\$30,000	\$15,000	\$0	\$15,000	\$0	\$15,000	\$90,000	\$ 90,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: RCBS & CPS Storm Drain Improvements Project Phase II

Project Limits: City wide at selected drainage inlet locations

Project Number: 14-LPMA-ECP-3755

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	0.00	\$0	\$0	M2 ECP funds utilized for completed construction
General Fund	100.00	\$62,440	\$62,440	In-kind O&M City match \$89,200- for 10 years.
		\$62,440	\$62,440	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$8,920	\$62,440	\$62,440
	\$8,920	\$62,440	\$ 62,440						

Agency: La Palma

Project Name: Repair and Replace Broken/Settled Curb & Gutter and Sidewalk

Project Limits: Citywide various streets - annual program.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$875,000	\$956,000	COR funds
		\$875,000	\$956,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$928,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$875,000	\$ 956,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Street Medians

Project Limits: Citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	81.13	\$1,290,000	\$1,290,000	Multi-year phased project
M2 LFS	18.87	\$300,000	\$300,000	Multi-year phased project
		\$1,590,000	\$1,590,000	

Type of Work (TOW): Environmental Cleanup

TOW Description: Irrigation system retrofits to reduce runoff

Project Description: Construct median improvements to address water conservation and NPDES regulations.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490,000	\$1,490,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,590,000	\$ 1,590,000

Agency: La Palma

Project Name: Thermal Striioina

Project Limits: Citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$223,462	M2-LFS, SB1-RMRA, Gas Tax and/or COR funds
		\$200,000	\$223,462	

Type of Work (TOW): Safety

TOW Description: Restripe roadway

Project Description: Repaint arterial lane striping with thermal paint to increase visibility and longevity.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$185,000	\$0	\$0	\$185,000	\$208,462
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$ 223,462

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Traffic Signal Battery Backups

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install Traffic Signal Battery Backups at Major Intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$75,000	\$75,000	CO project, COR, M2-LFS, SB1 and/or GT funds
		\$75,000	\$75,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

Agency: La Palma

Project Name: Traffic Signal Cabinet Replacements

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Install new traffic signal cabinets to replace older obsolete equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$102,727	CO project, COR, M2-LFS, SB1, and/or GT funds
		\$100,000	\$102,727	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$92,727
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,727

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Vallev View Street Rehabilitation 1

Project Limits: Valley View Street from Orangethorpe Avenue to 183rd Street

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$125,000	\$128,333	M2-LFS, SB1-RMRA, Gas Tax or COR fund
		\$125,000	\$128,333	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	\$113,333
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$ 128,333

Agency: La Palma

Project Name: Vallev View Street Rehabilitation 2

Project Limits: Valley View Street from South City Limit (SCL) to Thelma Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$115,000	\$115,000	COR and/or M2-LFS funds
		\$115,000	\$115,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: La Palma

Project Name: Walker Street Rehabilitation 1

Project Limits: Walker Street from La Palma Avenue to 183rd Street

Project Number: N/A

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, signing & striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40.00	\$100,000	\$100,000	GAS Tax, SB1-RMRA and/or M2-LFS funds
General Fund	60.00	\$150,000	\$150,000	COR funds
		\$250,000	\$250,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

Agency: La Palma

Project Name: Walker Street Rehabilitation 2

Project Limits: Walker Street from Crescent Avenue to La Palma Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$150,000	\$150,000	LSR-RMRA (SB1), Gas Tax, M2-LFS and/or COR funds
		\$150,000	\$150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Beach

Project Name: Off Season Weekend Shuttle

Project Limits: Citywide

Project Number: 14-LBCH-3747

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Provides off season shuttle service, expanded summer service, and purchase of 3 trolleys

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.27	\$130,801	\$130,801	
M2 Transit - V	79.73	\$514,560	\$514,560	
		\$645,361	\$645,361	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$645,361	\$645,361
	\$645,361	\$0	\$0	\$0	\$0	\$0	\$0	\$645,361	\$ 645,361

Agency: Laguna Beach

Project Name: Portions of Zone 1, 10 & 11 Street Slurry Seal & Rehabilitation (FY 19/20 & 20/21)

Project Limits: Hobo Canyon, Woods Cove, and Diamond Crestview neighborhoods

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Hobo Canyon, Woods Cove, and Diamond Crestview neighborhoods

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$800,000	\$818,180	
		\$800,000	\$818,180	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$180,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$780,000	\$798,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 818,180

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Beach

Project Name: Residential Trolley Service

Project Limits: Citywide

Project Number: 16-LBCH-CBT-3827

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

Project Description: operate special event and year round weekend residential trolley service

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	9.07	\$105,500	\$105,500	
M2 Transit - V	90.93	\$1,058,300	\$1,058,300	FY16-17 CIP amendment
		\$1,163,800	\$1,163,800	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$290,950	\$290,950	\$290,950	\$290,950	\$0	\$0	\$0	\$1,163,800	\$1,163,800
	\$290,950	\$290,950	\$290,950	\$290,950	\$0	\$0	\$0	\$1,163,800	\$ 1,163,800

Agency: Laguna Beach

Project Name: Summer Breeze Program Operations (OCTA Led)

Project Limits: Laguna Canyon Road

Project Number: N/A

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

Project Description: OCTA Bus Route 689 Weekend Service from parking lot near intersection of SR-133/I-405 to Laguna Beach Bus Station along Laguna Canyon Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.07	\$57,606	\$57,606	
M2 Transit - V	89.93	\$514,394	\$514,394	
		\$572,000	\$572,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$137,000	\$141,000	\$145,000	\$149,000	\$0	\$0	\$0	\$572,000	\$572,000
	\$137,000	\$141,000	\$145,000	\$149,000	\$0	\$0	\$0	\$572,000	\$ 572,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Beach

Project Name: Zone 1 Street Slurry Seal and Rehabilitation (FY 18/19. 19/20 Supplement)

Project Limits: Coast Royal Neighborhood to southerly City limits

Project Number: 407

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in South Laguna Village and Coast Royal neighborhoods. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.73	\$38,639	\$38,639	
M2 LFS	92.27	\$461,361	\$461,361	
		\$500,000	\$500,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: Laguna Beach

Project Name: Zone 2 Street Slurry Seal and Rehabilitation (FY 20/21)

Project Limits: Top of the World Neighborhood

Project Number: 416

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	54.96	\$577,105	\$592,926	
M2 LFS	45.04	\$472,895	\$485,859	
		\$1,050,000	\$1,078,785	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$978,785
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$ 1,078,785

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Beach

Project Name: Zone 3 Street Slurry Seal and Rehabilitation (FY 21/22)

Project Limits: Area bounded by Park Avenue, Wendt Terrace and Thalia Street

Project Number: 433

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	51.58	\$515,756	\$544,311	
M2 LFS	48.42	\$484,244	\$511,055	
		\$1,000,000	\$1,055,366	

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, Thalia Street, and the Pacific Ocean.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$955,366
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,055,366

Agency: Laguna Beach

Project Name: Zone 4 Downtown Street Resurfacing (FY 20/21 & 22/23)

Project Limits: Downtown

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,150,000	\$1,243,682	
		\$1,150,000	\$1,243,682	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Grind & Overlay streets in the downtown area

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,093,682
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,150,000	\$ 1,243,682

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Beach

Project Name: Zone 5 Street Slurry Seal and Rehabilitation (FY 22/23)

Project Limits: El Toro Road between Laguna Canyon Road and Northerlv Citv Limits

Project Number: 495

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.00	\$5,000	\$5,422	
M2 LFS	99.00	\$495,000	\$536,735	
		\$500,000	\$542,157	

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: repair pavement and slurry seal on El Toro Road

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$492,157
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 542,157

Agency: Laguna Beach

Project Name: Zone 6 Street Slurry Seal and Rehabilitation (FY 23/24)

Project Limits: North Laguna in the area bounded by High Drive, North Coast Highway & Broadway

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	51.08	\$536,297	\$597,509	
M2 LFS	48.92	\$513,703	\$572,336	
		\$1,050,000	\$1,169,846	

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 & Broadway.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$105,000	\$0	\$0	\$105,000	\$105,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$945,000	\$0	\$0	\$945,000	\$1,064,846
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000	\$ 1,169,846

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Beach

Project Name: Zone 7 Street Slurry Seal and Rehabilitation (FY 24/25)

Project Limits: North Laguna in the area bounded by High Drive and the Northerlv Citv Limits: and Cliff Drive

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	46.75	\$467,459	\$535,178	
M2 LFS	53.25	\$532,541	\$609,689	
		\$1,000,000	\$1,144,867	

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the North Laguna in the area bounded by High Drive and the Northerly City Limits; and Cliff Drive.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000	\$1,044,867
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$ 1,144,867

Agency: Laguna Beach

Project Name: Zone 8 Street Slurry Seal & Rehabilitation (FY 25/26)

Project Limits: Area bounded by Cress Street, Summit Drive, Upland Road and the Pacific Ocean

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	55.87	\$698,398	\$821,684	
M2 LFS	44.13	\$551,602	\$648,974	
		\$1,250,000	\$1,470,658	

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets bounded by Cress Street, Summit Drive, Upland Road and the Pacific Ocean.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$1,125,000	\$1,345,658
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$ 1,470,658

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 19-20

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

Project Number: N/A

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	\$2,375,336	\$2,375,336	
		\$2,375,336	\$2,375,336	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,275,336	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275,336	\$2,275,336
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,375,336	\$0	\$0	\$0	\$0	\$0	\$0	\$2,375,336	\$ 2,375,336

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 21-22

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

Project Number: N/A

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	\$2,700,000	\$2,859,947	
		\$2,700,000	\$2,859,947	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000	\$2,759,947
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000	\$ 2,859,947

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 23-24

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

Project Number: N/A

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	\$2,800,000	\$3,142,416	
		\$2,800,000	\$3,142,416	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,700,000	\$0	\$0	\$2,700,000	\$3,042,416
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000	\$ 3,142,416

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 25-26

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

Project Number: N/A

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	\$2,900,000	\$3,449,193	
		\$2,900,000	\$3,449,193	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,800,000	\$2,800,000	\$3,349,193
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,900,000	\$2,900,000	\$ 3,449,193

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Hills

Project Name: Avenida de la Carlota Pavement Rehab

Project Limits: Avenida de la Carlota from El Toro Road to Los Alisos Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement Rehab

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,025,000	\$1,216,237	
		\$1,025,000	\$1,216,237	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$975,000	\$975,000	\$1,166,237
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,000	\$1,025,000	\$ 1,216,237

Agency: Laguna Hills

Project Name: Cabot Road Widenina Project

Project Limits: La Paz Road to Paseo De Valencia

Project Number: CIP 139

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,250,000	\$3,836,460	
		\$3,250,000	\$3,836,460	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,196,141
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,990,000	\$1,990,000	\$2,380,320
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000	\$ 3,836,460

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Hills

Project Name: La Paz Road Widening

Project Limits: La Paz Road from McIntyre Street to Cabot Road

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	4.40	\$100,000	\$118,885	
Unfunded	95.60	\$2,175,000	\$2,585,751	
		\$2,275,000	\$2,704,636	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$100,000	\$0	\$0	\$0	\$0	\$500,000	\$600,000	\$701,100
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,675,000	\$1,675,000	\$2,003,535
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$2,175,000	\$2,275,000	\$ 2,704,636

Agency: Laguna Hills

Project Name: Laguna Hills Debris Gates. Phase VIII

Project Limits: City-Wide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.00	\$50,000	\$50,000	
Unfunded	80.00	\$200,000	\$200,000	
		\$250,000	\$250,000	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Hills

Project Name: Lake Forest Drive Pavement Rehab

Project Limits: Lake Forest Drive from east city limits to west city limits

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 182

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,975,000	\$2,342,763	
		\$1,975,000	\$2,342,763	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,875,000	\$1,875,000	\$2,242,763
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975,000	\$1,975,000	\$ 2,342,763

Agency: Laguna Hills

Project Name: Oso Parkway Pavement Rehab

Project Limits: Oso Parkway from Cabot Road to West City limits

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 181

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,975,000	\$2,342,763	
		\$1,975,000	\$2,342,763	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,875,000	\$1,875,000	\$2,242,763
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975,000	\$1,975,000	\$ 2,342,763

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Hills

Project Name: Paseo De Valencia Widening

Project Limits: Paseo De Valencia from El Toro Road to Laguna Hills Drive

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$8,500,000	\$9,990,668	
		\$8,500,000	\$9,990,668	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$598,070
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$7,100,000	\$7,100,000	\$8,492,598
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000	\$ 9,990,668

Agency: Laguna Hills

Project Name: Ridge Route Drive Pavement Rehabilitation West segment

Project Limits: Ridge Route Drive from Santa Vittoria to Moulton Parkway

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$650,000	\$762,781	
		\$650,000	\$762,781	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$575,000	\$575,000	\$687,781
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$ 762,781

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Hills

Project Name: South Moulton Pavement Rehab

Project Limits: Moulton Parkway from Via Lomas to South City limits (SR-73)

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 178

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,975,000	\$2,342,763	
		\$1,975,000	\$2,342,763	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,875,000	\$1,875,000	\$2,242,763
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975,000	\$1,975,000	\$ 2,342,763

Agency: Laguna Hills

Project Name: Traffic Signal Improvements/Coordination Projects

Project Limits: Citywide traffic signal improvements

Project Number: CIP 168

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Interconnection of traffic signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	50.00	\$150,000	\$169,419	
Unfunded	50.00	\$150,000	\$169,419	
		\$300,000	\$338,838	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$50,000	\$0	\$50,000	\$0	\$150,000	\$300,000	\$338,838
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000	\$300,000	\$ 338,838

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Accessible Pedestrian Signal Push Buttons

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Signal modifications including countdown heads and push buttons

Project Description: Installation of Accessible Pedestrian Signal push buttons at various locations to assist residents crossing signalized intersections.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$297,353	\$312,969	
		\$297,353	\$312,969	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$97,353	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$297,353	\$312,969
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$97,353	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$297,353	\$ 312,969

Agency: Laguna Niguel

Project Name: Alicia Parkway - Highlands Avenue to Pacific Park Drive Resurfacing

Project Limits: Highlands Avenue to Pacific Park Drive

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including: pavement grinding and removal, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	9.52	\$277,858	\$277,858	
General Fund	30.57	\$892,213	\$892,213	
Other	0.30	\$8,713	\$8,713	Local Agency - Streets/Road Fund
Other	5.54	\$161,835	\$161,835	Rubber Grant
LSR	54.07	\$1,578,277	\$1,578,277	
		\$2,918,896	\$2,918,896	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,918,896	\$0	\$0	\$0	\$0	\$0	\$0	\$2,918,896	\$2,918,896
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,918,896	\$0	\$0	\$0	\$0	\$0	\$0	\$2,918,896	\$ 2,918,896

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Alicia Parkway Traffic Signal Synchronization Program

Project Limits: Crown Valley Parkway to Rustic Oak

Project Number: 15-OCTA-TSP-3774

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

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 from previous fiscal year(s).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$220,900	\$220,900	City match for Project P
		\$220,900	\$220,900	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$220,900	\$0	\$0	\$0	\$0	\$0	\$0	\$220,900	\$220,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,900	\$0	\$0	\$0	\$0	\$0	\$0	\$220,900	\$ 220,900

Agency: Laguna Niguel

Project Name: Aliso Creek Road and La Paz Road Pavement Rehabilitation

Project Limits: La Paz (Avila to Aliso Creek) and Aliso Creek (La Paz Road to Moulton Parkway)

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removal, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	29.07	\$420,000	\$432,726	
M2 LFS	70.93	\$1,025,000	\$1,056,057	
		\$1,445,000	\$1,488,784	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$1,445,000	\$1,488,784
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,445,000	\$0	\$0	\$0	\$0	\$0	\$1,445,000	\$ 1,488,784

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Aliso Creek Road Traffic Signal Synchronization

Project Limits: Moulton Parkway to El Toro Road

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Signal synchronization on Aliso Creek Road from Moulton Parkway to El Toro Road. Improvements within Laguna Niguel will consist of new fiber optic interconnect, signal timing adjustments and traffic management software licenses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$115,215	\$115,215	City match for Project P
		\$115,215	\$115,215	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$115,215	\$0	\$0	\$0	\$0	\$0	\$0	\$115,215	\$115,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$115,215	\$0	\$0	\$0	\$0	\$0	\$0	\$115,215	\$ 115,215

Agency: Laguna Niguel

Project Name: Annual Street Resurfacing (FY2022-23)

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	3.66	\$60,000	\$65,415	
M2 LFS	33.74	\$553,559	\$603,521	
Other	1.66	\$27,171	\$29,623	Local Agency - Streets/Roads Fund
LSR	60.95	\$1,000,000	\$1,090,256	
		\$1,640,730	\$1,788,816	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,580,730	\$0	\$0	\$0	\$1,580,730	\$1,728,816
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$60,000	\$1,580,730	\$0	\$0	\$0	\$1,640,730	\$ 1,788,816

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Annual Street Resurfacing (FY2023-24)

Project Limits: Portions of Alicia Parkway, Hidden Hills Road and Club House Drive

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.66	\$60,000	\$67,179	
LSR	94.34	\$1,000,000	\$1,119,642	
		\$1,060,000	\$1,186,821	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,126,821
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,060,000	\$0	\$0	\$1,060,000	\$ 1,186,821

Agency: Laguna Niguel

Project Name: Bus Shelters, Trollev and Amenities Reolacement

Project Limits: Citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	37.70	\$357,000	\$357,000	
AQMD	62.30	\$590,000	\$590,000	
		\$947,000	\$947,000	

Type of Work (TOW): Bus Stops

TOW Description: Installation of ramps and benches/shelters

Project Description: Remove thirty-eight (38) bus shelters in the City. Construct twenty-nine (29) new shelters and amenities along the current OCTA bus routes.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$947,000	\$0	\$0	\$0	\$0	\$0	\$0	\$947,000	\$947,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$947,000	\$0	\$0	\$0	\$0	\$0	\$0	\$947,000	\$ 947,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Camino Capistrano Traffic Calming Improvements

Project Limits: Camino Capistrano (Avery Parkway to south City limits)

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Restripe roadway

Project Description: This project improves Camino Capistrano by modifying roadway striping, relocating public street parking to the west side and introduces mid-block crossings to access businesses to the east.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$250,000	\$250,000	
		\$250,000	\$250,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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: Laguna Niguel

Project Name: Catch Basin Debris Screens

Project Limits: Citywide - Various

Project Number: 11-LNIG-ECP-3577

Type of Work (TOW): Environmental Cleanup

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

Project Description: Installation of debris screens throughout City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$8,000	\$8,000	
		\$8,000	\$8,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$ 8,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: CDBG Eligible Sidewalk Repair Program

Project Limits: Citywide (Eligible Areas)

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: Removal and replacement of concrete sidewalk, curb/gutter, ramps, ADA compliant access ramps at intersections and arterials within CDBG eligible areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$1,242,846	\$1,313,118	
		\$1,242,846	\$1,313,118	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$342,846	\$225,000	\$225,000	\$225,000	\$225,000	\$0	\$0	\$1,242,846	\$1,313,118
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$342,846	\$225,000	\$225,000	\$225,000	\$225,000	\$0	\$0	\$1,242,846	\$ 1,313,118

Agency: Laguna Niguel

Project Name: Citywide Concrete Improvement/Replacements

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: This program is a Citywide annual project to remove and replace aging concrete infrastructure within the right-of-way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$1,500,000	\$1,578,080	
		\$1,500,000	\$1,578,080	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,500,000	\$1,578,080
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,500,000	\$ 1,578,080

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Citywide Retroreflectivity Inventory Program

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Other

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$250,000	\$265,616	
		\$250,000	\$265,616	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$250,000	\$265,616
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$250,000	\$ 265,616

Agency: Laguna Niguel

Project Name: Crown Valley Parkway Westbound Widening (I-5 to Oso Creek)

Project Limits: I-5 southbound off-ramp to 100 west of Forbes Road

Project Number: 15-LNIG-ACE-3775 (Eng Phase)

Type of Work (TOW): Road Widening

TOW Description: Add 1 lane to existing roadway in project limits

Project Description: Addition of a fourth westbound lane on Crown Valley from the I-5 southbound off-ramp to the Oso Creek Bridge, completing the planned improvements on the north side. The project includes the improvements of Forbes Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	6.41	\$174,661	\$174,661	
General Fund	93.59	\$2,549,779	\$2,549,779	
		\$2,724,440	\$2,724,440	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$2,724,440	\$0	\$0	\$0	\$0	\$0	\$0	\$2,724,440	\$2,724,440
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
	\$2,724,440	\$0	\$0	\$0	\$0	\$0	\$0	\$2,724,440	\$ 2,724,440

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Crown Valley Widening (Cabot Road to Greenfield)

Project Limits: Cabot Road to Greenfield Drive.

Project Number: N/A

Type of Work (TOW): Road Widening

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

Project Description: To perform a feasibility study for the widening of Crown Valley Parkways from Cabot Road to Greenfield Drive.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Agency: Laguna Niguel

Project Name: El Lazo Resurfacing

Project Limits: Alicia Parkway to Avila Road

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removal, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	4.27	\$60,000	\$63,534	
M2 LFS	22.70	\$319,229	\$338,030	
Other	1.93	\$27,171	\$28,771	Local Agency - Streets/Road Fund
LSR	71.10	\$1,000,000	\$1,058,894	
		\$1,406,400	\$1,489,228	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,346,400	\$0	\$0	\$0	\$0	\$1,346,400	\$1,429,228
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,406,400	\$0	\$0	\$0	\$0	\$1,406,400	\$ 1,489,228

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Emergency Battery Back-up System Installation

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Upgrade traffic signal equipment at intersection

Project Description: Replacement of Battery Backup System at signalized intersections throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,230,000	\$1,295,587	
		\$1,230,000	\$1,295,587	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$390,000	\$210,000	\$210,000	\$210,000	\$210,000	\$0	\$0	\$1,230,000	\$1,295,587
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$390,000	\$210,000	\$210,000	\$210,000	\$210,000	\$0	\$0	\$1,230,000	\$ 1,295,587

Agency: Laguna Niguel

Project Name: Entry Monuments and Decorative Elements

Project Limits: Locations along Crown Valley Parkway - Entry boundaries for City along major arterials.

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Hardscape, lighting treatment, or community identity/monumentation improvements

Project Description: Installation of thirteen (13) intersection monument signs along Crown Valley Parkway. Nine (9) entry monuments at entrance to City boundaries

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$900,000	\$900,000	
		\$900,000	\$900,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Golden Lantern Widening - Phase III

Project Limits: Serenity to Saint Christopher/Sardina

Project Number: N/A

Type of Work (TOW): Smart Streets

TOW Description: Widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts

Project Description: To perform a feasibility study for the widening of Golden Lantern from Serenity Lane to Saint Christopher / Sardina.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$90,000	\$90,000	
		\$90,000	\$90,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$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
	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000	\$ 90,000

Agency: Laguna Niguel

Project Name: Installation of Trash Control Devices on Storm Water Catch Basins

Project Limits: Citywide

Project Number: CP-10239

Type of Work (TOW): Environmental Cleanup

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

Project Description: This project will include the installation of trash control system on the drainage system to facilitate comply with water quality regulations and prevent trash from entering the City storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	49.99	\$200,000	\$200,000	Future M2 Grant Application under 5.11.19 Call for Projects
General Fund	50.01	\$200,085	\$200,085	
		\$400,085	\$400,085	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,085	\$0	\$0	\$0	\$0	\$0	\$0	\$400,085	\$400,085
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,085	\$0	\$0	\$0	\$0	\$0	\$0	\$400,085	\$ 400,085

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Landscape Medians - Aliso Creek, La Paz and Cabot

Project Limits: Aliso Creek (Alicia to Dorine), La Paz (Aliso Creek to Avila) and Cabot (Costo Ent to south)

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: New medians will include the construction of new hardscaped and landscaped areas to match the existing painted striping, with no further change in traffic circulation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	63.99	\$767,904	\$767,904	
LSR	36.01	\$432,096	\$432,096	
		\$1,200,000	\$1,200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,175,000	\$1,175,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,200,000

Agency: Laguna Niguel

Project Name: LED Signal Head Replacement

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$450,000	\$465,498	
		\$450,000	\$465,498	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$450,000	\$465,498
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$450,000	\$ 465,498

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Moulton Parkway Traffic Signal Synchronization Program

Project Limits: Camino Del Avion to Lake Forest Drive

Project Number: 14-LWDS-TSP-3708

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. This is carryover funds from previous fiscal year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$15,870	\$15,870	
		\$15,870	\$15,870	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$15,870	\$0	\$0	\$0	\$0	\$0	\$0	\$15,870	\$15,870
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,870	\$0	\$0	\$0	\$0	\$0	\$0	\$15,870	\$ 15,870

Agency: Laguna Niguel

Project Name: Niguel Road Resurfacing (Highlands Avenue to Marina Hills Drive)

Project Limits: Highlands Avenue to Marina Hills Drive

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping. Project funding is carryover from previous fiscal year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	15.74	\$307,006	\$315,593	
M2 LFS	58.76	\$1,145,755	\$1,177,801	
Other	17.81	\$347,239	\$356,951	Local Agency (Streets/Road Fund)
LSR	7.69	\$150,000	\$154,195	
		\$1,950,000	\$2,004,540	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,854,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$0	\$1,950,000	\$ 2,004,540

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Niquel Road Resurfacing (Highlands to Alta Terra)

Project Limits: Highlands to Alta Terra

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$819,873	\$819,873	
		\$819,873	\$819,873	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$81,987	\$0	\$0	\$0	\$0	\$0	\$0	\$81,987	\$81,987
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$737,886	\$0	\$0	\$0	\$0	\$0	\$0	\$737,886	\$737,886
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$819,873	\$0	\$0	\$0	\$0	\$0	\$0	\$819,873	\$ 819,873

Agency: Laguna Niguel

Project Name: Paseo De Colinas Pedestrian and Bicyclist Safety Improvements

Project Limits: Paseo De Colinas (Del Cerro to 850' south of Loma Linda)

Project Number: N/A

Type of Work (TOW): Safety

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

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 850' south of Loma Linda.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$187,566	\$187,566	
		\$187,566	\$187,566	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$187,566	\$0	\$0	\$0	\$0	\$0	\$0	\$187,566	\$187,566
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$187,566	\$0	\$0	\$0	\$0	\$0	\$0	\$187,566	\$ 187,566

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Niguel

Project Name: Rancho Niguel and Greenfield Pavement Rehabilitation

Project Limits: Portions of Rancho Niguel Road and Greenfield Drive

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
M2 LFS	14.73	\$177,479	\$182,299	
Other	2.26	\$27,171	\$27,909	Local Agency - Streets/Road Fund
LSR	83.01	\$1,000,000	\$1,027,156	
		\$1,204,650	\$1,237,363	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,079,650	\$0	\$0	\$0	\$0	\$0	\$1,079,650	\$1,112,363
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,204,650	\$0	\$0	\$0	\$0	\$0	\$1,204,650	\$ 1,237,363

Agency: Laguna Niguel

Project Name: Residential Annual Resurfacing Program (Zones 1-7)

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway resurfacing project including pavement grinding and removals, asphalt pavement overlay, associated concrete improvements, utility grade adjustments, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.54	\$689,851	\$735,699	
General Fund	60.95	\$7,595,973	\$8,100,807	
M2 LFS	32.98	\$4,109,714	\$4,382,848	
Other	0.54	\$66,945	\$71,394	Local Agency - Streets/Road Fund
		\$12,462,483	\$13,290,748	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$275,000	\$275,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,839,859	\$2,591,909	\$2,447,082	\$2,234,672	\$3,073,961	\$0	\$0	\$12,187,483	\$13,015,748
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,914,859	\$2,641,909	\$2,497,082	\$2,284,672	\$3,123,961	\$0	\$0	\$12,462,483	\$ 13,290,748

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: City Maintained Catch Basins Full Capture System Retrofit Project

Project Limits: City Wide

Project Number:

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Retrofit Catch Basins with full capture systems

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$56,480	\$56,480	
		\$56,480	\$56,480	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$56,480	\$0	\$0	\$0	\$0	\$0	\$0	\$56,480	\$56,480
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$56,480	\$0	\$0	\$0	\$0	\$0	\$0	\$56,480	\$ 56,480

Agency: Laguna Woods

Project Name: El Toro Road Traffic Signal Synchronization Project

Project Limits: From Aliso Creek Road to I-5

Project Number: 14-LWDS-TSP-3707

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	24.33	\$5,456	\$5,456	Cash (Laguna Woods)
General Fund	0.00	\$0	\$0	
Other	0.00	\$0	\$0	CARITS
M2 TSSP	67.89	\$15,225	\$15,225	
Another Agency	7.78	\$1,744	\$1,744	Cash
Another Agency	0.00	\$0	\$0	Direct Labor (Other Agencies)
		\$22,425	\$22,425	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$22,425	\$0	\$0	\$0	\$0	\$0	\$0	\$22,425	\$22,425
	\$22,425	\$0	\$0	\$0	\$0	\$0	\$0	\$22,425	\$ 22,425

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: El Toro Road Water Efficient Median Improvement Project

Project Limits: El Toro Road & Moulton within City Limits & Santa Maria

Project Number: N/A

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
Gas Tax	100.00	\$300,000	\$300,000	
		\$300,000	\$300,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Agency: Laguna Woods

Project Name: Moulton Parkway Traffic Signal Synchronization Project

Project Limits: From Golden Lantern/Camino del Avion to Moulton/Lake Forest

Project Number: 14-LWDS-TSP-3708

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	13.40	\$8,797	\$8,797	Cash (Laguna Woods)
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
Other	0.00	\$0	\$0	CARITS
M2 TSSP	72.96	\$47,911	\$47,911	
Another Agency	13.65	\$8,963	\$8,963	Cash
Another Agency	0.00	\$0	\$0	Direct Labor (Other Agency)
		\$65,671	\$65,671	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$65,671	\$0	\$0	\$0	\$0	\$0	\$0	\$65,671	\$65,671
	\$65,671	\$0	\$0	\$0	\$0	\$0	\$0	\$65,671	\$ 65,671

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 10

Project Limits: Moulton S/B between Calle Cortex & City Limits & between El Toro & Via Cambo Verde

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	59.87	\$119,350	\$142,759	
M2 LFS	40.13	\$80,000	\$95,691	
		\$199,350	\$238,451	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Edge Mill and 2" Overlay, Upgrade Pedestrian Accessibility

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$199,350	\$199,350	\$238,451
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$199,350	\$199,350	\$ 238,451

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 4

Project Limits: Westbound El Toro Road Between Avenida Sevilla and Willow Center

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	70.91	\$195,000	\$195,000	
General Fund	0.00	\$0	\$0	
M2 LFS	29.09	\$80,000	\$80,000	
		\$275,000	\$275,000	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Edge Mill & 2" Overlay, Upgrade Pedestrian Accessibility

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 275,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 5

Project Limits: El Toro E/B from Moulton to Churches Intersection & W/B from Willow Center to Moulton

Project Number: NA

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Edge Mill and 2" Overlay & Upgrade Pedestrian Accessibility

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	29.09	\$80,000	\$82,424	
Gas Tax	70.91	\$195,000	\$200,909	
General Fund	0.00	\$0	\$0	
		\$275,000	\$283,333	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$283,333
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 283,333

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 6

Project Limits: Southbound Moulton Parkway between Via Campo & Calle Cortez

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Edge Mill and 2" Overlay, Upgrade Pedestrian Accessibility

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	70.04	\$187,000	\$198,504	
M2 LFS	29.96	\$80,000	\$84,921	
		\$267,000	\$283,425	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000	\$283,425
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000	\$ 283,425

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 7

Project Limits: W/B El Toro Between Aliso Creek & City Limits; Santa Maria E/B & W/B between Moulton & Com. Center

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Edge mill and 2" Overlay, Upgrade Pedestrian Accessibility

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45.37	\$66,436	\$72,660	
General Fund	0.00	\$0	\$0	
M2 LFS	54.63	\$80,000	\$87,495	
		\$146,436	\$160,154	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$146,436	\$0	\$0	\$0	\$146,436	\$160,154
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$146,436	\$0	\$0	\$0	\$146,436	\$ 160,154

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 8

Project Limits: Moulton Northbound between South City Limits & Calle Cortez

Project Number: NA

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry Seal & Pedestrian Accessibility Upgrade

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	65.41	\$100,000	\$112,682	
M2 LFS	34.59	\$52,872	\$59,577	
		\$152,872	\$172,259	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$152,872	\$0	\$0	\$152,872	\$172,259
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$152,872	\$0	\$0	\$152,872	\$ 172,259

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Pavement Management Plan Project Phase 9

Project Limits: Moulton Northbound between Calle Cortez & El Toro

Project Number: NA

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry Seal & Pedestrian Accessibility Upgrade

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	55.56	\$100,000	\$116,096	
M2 LFS	44.44	\$80,000	\$92,877	
		\$180,000	\$208,973	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$208,973
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000	\$ 208,973

Agency: Laguna Woods

Project Name: Pedestrian Accessibility Improvement Project Phase 3

Project Limits: Moulton Intersections (7 Ramps)

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Upgrade Pedestrian Facilities to meet American with Disability Act (ADA)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$145,700	\$145,700	
		\$145,700	\$145,700	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Pedestrian Accessibility Improvement Project Phase 4

Project Limits: Moulton Parkway & Santa Maria Avenue

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Upgrade Pedestrian Facilities to meet American Disabilities Act (ADA)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$150,000	\$154,545	
		\$150,000	\$154,545	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,545
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 154,545

Agency: Laguna Woods

Project Name: Pedestrian Accessibility Improvement Project Phase 5

Project Limits: El Toro Road & Santa Maria

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Upgrading Pedestrian Facilities to meet American with Disability Act (ADA)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$150,000	\$159,228	
		\$150,000	\$159,228	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
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	\$159,228
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ 159,228

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Pedestrian Accessibility Improvement Project Phase 6

Project Limits: Moulton Parkway

Project Number: NA

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Upgrading Pedestrian Facilities to Meet American with Disability Act (ADA)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$150,000	\$164,052	
		\$150,000	\$164,052	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$164,052
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$ 164,052

Agency: Laguna Woods

Project Name: Pedestrian Accessibilitv Improvement Project Phase 7

Project Limits: El Toro & Moulton

Project Number: NA

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: Upgrading Pedestrian Facilities to meet American with Disability Act (ADA)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$150,000	\$169,023	
		\$150,000	\$169,023	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$169,023
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$ 169,023

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Pedestrian Accessibility Improvement Project Phase 8

Project Limits: El Toro

Project Number: NA

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: Upgrading Pedestrian Facilities to meet American with Disability Act (ADA)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$150,000	\$174,144	
		\$150,000	\$174,144	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$174,144
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$ 174,144

Agency: Laguna Woods

Project Name: Pedestrian Accessibilitv Improvement Project Phase 9

Project Limits: Various Locations

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Upgrading Pedestrian Facilities to Meet American with Disability Act (ADA)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$150,000	\$179,421	
		\$150,000	\$179,421	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$179,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$ 179,421

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Street Lighting Maintenance

Project Limits: City Wide

Project Number:

Type of Work (TOW): Safety

TOW Description: Improve lighting of roadway

Project Description: Maintaining Street lights within Public Right-of Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$207,323	\$227,739	
		\$207,323	\$227,739	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$27,422	\$28,519	\$29,089	\$29,671	\$30,265	\$30,870	\$31,487	\$207,323	\$227,739
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$27,422	\$28,519	\$29,089	\$29,671	\$30,265	\$30,870	\$31,487	\$207,323	\$ 227,739

Agency: Laguna Woods

Project Name: Traffic Engineering

Project Limits: City Wide

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$861,674	\$861,674	
		\$861,674	\$861,674	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$113,971	\$118,530	\$120,901	\$123,319	\$125,785	\$128,301	\$130,867	\$861,674	\$861,674
	\$113,971	\$118,530	\$120,901	\$123,319	\$125,785	\$128,301	\$130,867	\$861,674	\$ 861,674

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Laguna Woods

Project Name: Traffic Signal Maintenance

Project Limits: City Wide

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Maintain the Traffic Signals

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
M2 LFS	100.00	\$939,923	\$939,923	
		\$939,923	\$939,923	

<u>Project Phase</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$54,941	\$57,139	\$582,825	\$59,447	\$60,636	\$61,849	\$63,086	\$939,923	\$939,923
	\$54,941	\$57,139	\$582,825	\$59,447	\$60,636	\$61,849	\$63,086	\$939,923	\$ 939,923

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: ADA Ramps Phase 13

Project Limits: City-wide

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: Reconstruct existing sidewalk access ramps to comply with current standards and requirements of ADA

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$250,000	\$265,498	
		\$250,000	\$265,498	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$250,000	\$265,498
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$250,000	\$ 265,498

Agency: Lake Forest

Project Name: Annual Street Resurfacing & Slurrv Seal

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	19.87	\$5,156,800	\$5,547,223	Infrastructure Reserve Fund
M2 LFS	42.26	\$10,967,229	\$11,797,562	Measure M2 Fairshare
LSR	37.87	\$9,828,000	\$10,572,082	
		\$25,952,029	\$27,916,867	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$464,400	\$464,400	\$451,082	\$295,109	\$300,831	\$306,714	\$312,667	\$2,595,203	\$2,595,203
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,179,600	\$4,179,600	\$4,059,737	\$2,655,984	\$2,707,477	\$2,760,427	\$2,814,001	\$23,356,826	\$25,321,664
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,644,000	\$4,644,000	\$4,510,819	\$2,951,093	\$3,008,308	\$3,067,141	\$3,126,668	\$25,952,029	\$ 27,916,867

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Bake at Trabuco/Irvine Intersection Improvements

Project Limits: Intersection of Bake Parkway and Trabuco/Irvine Boulevard

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add left turn and right turn lanes to intersection

Project Description: Make modifications to several left, right, and through lanes to improve traffic flow

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$1,240,000	\$1,240,000	Lake Forest Transportation Mitigation Program
		\$1,240,000	\$1,240,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,000	\$1,240,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240,000	\$ 1,240,000

Agency: Lake Forest

Project Name: Civic Center/Commercentre Traffic Signal Installation

Project Limits: Intersection of Civic Center and Commercentre Drive

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new traffic signals at Civic Center and Commercentre Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$570,000	\$570,000	City CIP Funding
		\$570,000	\$570,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000	\$570,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000	\$ 570,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Dedicated Right Turn Lane on EB Ridge Route at Rockfield Blvd

Project Limits:

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Remove on-street parking to on Ridge Route to create de facto right turn only lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Impact Fees	100.00	\$2,500	\$2,500	Lake Forest Transportation Mitigation Program
		\$2,500	\$2,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$ 2,500

Agency: Lake Forest

Project Name: El Toro Raised Medians from Jeronimo to Trabuco Road

Project Limits: El Toro Road from Jeronimo to Trabuco Road

Project Number:

Type of Work (TOW): Safety

TOW Description: Install curb median

Project Description: Replace existing painted medians with raised medians

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$900,000	\$949,214	Foothill Circulation Phasing Plan
		\$900,000	\$949,214	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$849,214
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$800,000	\$0	\$0	\$0	\$0	\$900,000	\$ 949,214

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: El Toro Road at Portola/Santa Margarita Intersection Improvements

Project Limits: El Toro Road at Portola/Santa Margarita Parkway

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add left turn and right turn lanes to intersection

Project Description: Add 2nd EB and 2nd WB turn lanes on El Toro to mitigate future traffic impacts

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$2,160,700	\$2,160,700	Lake Forest Transportation Mitigation Program
		\$2,160,700	\$2,160,700	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$1,410,700	\$0	\$0	\$0	\$0	\$0	\$1,410,700	\$1,410,700
	\$750,000	\$1,410,700	\$0	\$0	\$0	\$0	\$0	\$2,160,700	\$ 2,160,700

Agency: Lake Forest

Project Name: El Toro Road Corridor Improvement Project

Project Limits: Bridger Road/I-5 Northbound Off-ramp to Ridgeline Drive

Project Number: 16-OCTA-TSP-3796

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	\$264,648	\$264,648	City of Mission Viejo and County of Orange Contribution
M2 TSSP	63.21	\$797,289	\$797,289	
AQMD	15.80	\$199,322	\$199,322	
		\$1,261,259	\$1,261,259	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,213,259	\$0	\$0	\$0	\$0	\$0	\$0	\$1,213,259	\$1,213,259
O&M	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$48,000	\$48,000
	\$1,213,259	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$1,261,259	\$ 1,261,259

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit Phase 3

Project Limits: various areas

Project Number: 13-LFOR-ECP-3690

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$4,000	\$4,000	O&M In-kind Services
		\$4,000	\$4,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$ 4,000

Agency: Lake Forest

Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit Phase 4

Project Limits: Various Locations - Citywide

Project Number: 14-LFOR-ECP-3752

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 70 catch basin locations with Cleanscreen Automatic Retractable Screens. The project will prevent trash, debris, and particles from entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$12,000	\$12,000	
		\$12,000	\$12,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$12,000	\$ 12,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Environmental Tier 1 Improvement, Phase 8

Project Limits: various areas

Project Number: n/a

Type of Work (TOW): Environmental Cleanup

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

Project Description: Catch basin retrofits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.00	\$13,310	\$13,310	
Unfunded	80.00	\$53,240	\$53,240	
		\$66,550	\$66,550	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$66,550	\$0	\$0	\$0	\$0	\$0	\$0	\$66,550	\$66,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$66,550	\$0	\$0	\$0	\$0	\$0	\$0	\$66,550	\$ 66,550

Agency: Lake Forest

Project Name: Environmental Tier 1 Improvements - Phase 9

Project Limits: various locations - Citywide

Project Number:

Type of Work (TOW): Environmental Cleanup

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

Project Description: Catch Basin Retrofits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	20.00	\$26,700	\$27,509	
Unfunded	80.00	\$106,800	\$110,036	
		\$133,500	\$137,545	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$137,545
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$133,500	\$0	\$0	\$0	\$0	\$0	\$133,500	\$ 137,545

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: I-5 Interchange Signs

Project Limits: Intersections of Lake Forest Drive at I-5 and El Toro Rd at I-5

Project Number: n/a

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.

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	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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: Lake Forest and Rockfield Restriping / Split Phase Signalina

Project Limits: Lake Forest Drive at Rockfield Boulevard

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add left turn and right turn lanes to intersection

Project Description: Restripe NB Rockfield turn lanes and modify traffic signal for split phase operation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$74,000	\$75,909	Lake Forest Transportation Mitigation Program
		\$74,000	\$75,909	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$63,000	\$64,909
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$11,000	\$63,000	\$0	\$0	\$0	\$0	\$0	\$74,000	\$ 75,909

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Lake Forest Traffic Signal Synchronization Program

Project Limits: Lake Forest Drive from Portola Parkway to SR-133
(Launa Canyon Road)

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Synchronize 27 traffic signals along the Lake Forest corridor in the cities of Lake Forest Laguna Hills, Irvine and Caltrans Ramp Signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$270,000	\$270,000	
		\$270,000	\$270,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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: Lake Forest

Project Name: Los Alisos Traffic Signal Synchronization Program

Project Limits: Los Alisos Boulevard from Laguna Hills to Mission Viejo

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Coordinate traffic signals on Los Alisos from Laguna Hills to Mission Viejo. City has one signal within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$18,000	\$18,000	
		\$18,000	\$18,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$ 18,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Packer Place Storm Drain Improvements

Project Limits: Packer Place

Project Number:

Type of Work (TOW): Environmental Cleanup

TOW Description: Other

Project Description: Design and construct new drainage system to improve water flow and reduce standing water impacting street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$75,000	\$77,045	
		\$75,000	\$77,045	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500	\$69,545
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,500	\$67,500	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 77,045

Agency: Lake Forest

Project Name: Protective Permissive Left Turn Phasing Program

Project Limits: Towne Centre at Market Place, Rockfield at Centre Drive. and El Toro at Toledo

Project Number:

Type of Work (TOW): Intersection

TOW Description: Other

Project Description: Install protective permissive left turn phasing at two intersections and pedestrian phasing at a third

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$300,000	\$303,030	
General Fund	0.00	\$0	\$0	
		\$300,000	\$303,030	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$303,030
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 303,030

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Raised Median Improvements and Repairs

Project Limits: Bake east of Portola, Rockfield north of Lake Forest Dr. and Trabuco north of Lake Forest Dr

Project Number: n/a

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$230,000	\$230,000	City CIP Funding
		\$230,000	\$230,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$ 230,000

Agency: Lake Forest

Project Name: Second Eastbound Left Turn Lane on Bake Parkway at Jeronimo

Project Limits: Bake Parkway at Jeronimo

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Add second eastbound left turn lane on Bake Parkway at Jeronimo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$1,174,000	\$1,231,765	Lake Forest Transportation Mitigation Program
		\$1,174,000	\$1,231,765	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000
R	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$108,000	\$114,644
C/I	\$0	\$0	\$831,000	\$0	\$0	\$0	\$0	\$831,000	\$882,122
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$235,000	\$939,000	\$0	\$0	\$0	\$0	\$1,174,000	\$ 1,231,765

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Second Left Turn Lanes in All Directions at Los Alisos and Muirlands

Project Limits: Los Alisos Boulevard and Muirlands

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Add second left turn lanes in all directions at Los Alisos and Muirlands

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$3,425,000	\$3,562,750	Foothill Circulation Phasing Plan
		\$3,425,000	\$3,562,750	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
R	\$0	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$1,493,935
C/I	\$0	\$0	\$1,525,000	\$0	\$0	\$0	\$0	\$1,525,000	\$1,618,815
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$1,450,000	\$1,525,000	\$0	\$0	\$0	\$0	\$3,425,000	\$ 3,562,750

Agency: Lake Forest

Project Name: Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right Turn Lane

Project Limits: Rancho Parkway/Lake Forest Drive

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Widen southbound Rancho Parkway to create an 8-ft wide bike lane/de facto right turn

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Impact Fees	100.00	\$308,000	\$330,461	Lake Forest Transportation Mitigation Program
		\$308,000	\$330,461	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
R	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$25,476
C/I	\$0	\$0	\$0	\$224,000	\$0	\$0	\$0	\$224,000	\$244,985
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$24,000	\$224,000	\$0	\$0	\$0	\$308,000	\$ 330,461

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Street Sidewalk Rehabilitation Project

Project Limits: City Wide

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Remove and replace damaged sidewalk panel and other displacements in the pedestrian path of travel along residential and arterial streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$375,000	\$398,424	
		\$375,000	\$398,424	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$375,000	\$398,424
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$375,000	\$ 398,424

Agency: Lake Forest

Project Name: Traffic Signal System Upgrades

Project Limits: Citywide

Project Number: n/a

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$760,000	\$760,000	City CIP Funding
		\$760,000	\$760,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$760,000	\$ 760,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Transportation Service from Irvine Station to Panasonic Avionics

Project Limits: From the Irvine Transportation Center to Enterprise Wav

Project Number: 16-LFOR-CBT-3829

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$700,205	\$700,205	
Other	10.00	\$77,801	\$77,801	Panasonic Avionics' 10% match
		\$778,005	\$778,005	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$252,207	\$175,266	\$175,266	\$175,266	\$0	\$0	\$0	\$778,005	\$778,005
	\$252,207	\$175,266	\$175,266	\$175,266	\$0	\$0	\$0	\$778,005	\$ 778,005

Agency: Lake Forest

Project Name: Vanpool Service from Irvine Station to Ossur Americas

Project Limits:

Project Number: 14-LFOR-CBT-3745

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$21,265	\$21,265	90% OCTA funded
Other	10.00	\$2,363	\$2,363	10% employer funded
		\$23,628	\$23,628	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$23,628	\$23,628
	\$23,628	\$0	\$0	\$0	\$0	\$0	\$0	\$23,628	\$ 23,628

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Vanpool Service from the Irvine Station to Oakley

Project Limits: Vanpool services from Irvine Transportation Corridor to Commercentre and Icon.

Project Number: 14-LFOR-CBT-3744

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90.00	\$10,692	\$10,692	90% OCTA funded for Project S and Project V
Other	10.00	\$1,188	\$1,188	10% Oakley's match
		\$11,880	\$11,880	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$11,880	\$11,880
	\$11,880	\$0	\$0	\$0	\$0	\$0	\$0	\$11,880	\$ 11,880

Agency: Lake Forest

Project Name: Widening of Southbound Jeronimo at Lake Forest Drive

Project Limits: Jeronimo at Lake Forest Drive

Project Number:

Type of Work (TOW): Road Widening

TOW Description: Other

Project Description: Widen southbound Jeronimo to create bike lane/de facto SB right turn lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$167,000	\$175,736	Lake Forest Transportation Mitigation Program
		\$167,000	\$175,736	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$142,000	\$0	\$0	\$0	\$0	\$142,000	\$150,736
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$142,000	\$0	\$0	\$0	\$0	\$167,000	\$ 175,736

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Lake Forest

Project Name: Widening/Realignment of Jeronimo at El Toro Road

Project Limits: Jeronimo at El Toro Road

Project Number:

Type of Work (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

Project Description: Widen Jeronimo north and south of El Toro to correct an existing misalignment of through lanes

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Developer	100.00	\$800,000	\$821,210	Foothill Corridor Phasing Plan
		\$800,000	\$821,210	

<u>Project Phase</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$257,575
C/I	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$463,635
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 821,210

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Katella Ave Underpass at I 605

Project Limits: Katella at I 605

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$184,909	
		\$180,000	\$184,909	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$162,000	\$0	\$0	\$0	\$0	\$0	\$162,000	\$166,909
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$ 184,909

Agency: Los Alamitos

Project Name: ADA Ramos

Project Limits: Throughout City

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$325,000	\$358,471	
		\$325,000	\$358,471	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000	\$358,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000	\$ 358,471

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Alley Improvements

Project Limits: At various locations within the City

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	90.00	\$67,500	\$71,237	
Gas Tax	10.00	\$7,500	\$7,915	
		\$75,000	\$79,152	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500	\$7,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$67,500	\$0	\$0	\$0	\$0	\$67,500	\$71,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$ 79,152

Agency: Los Alamitos

Project Name: Apartment Row Street Rehabilitation

Project Limits: Street bordered by Los Alamitos Blvd, Katella Ave, Lexington and Farouhar

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Slurry Seal, overlays and street reconstruction

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	90.00	\$1,055,700	\$1,155,579	
Gas Tax	5.00	\$58,650	\$64,199	
M2 LFS	5.00	\$58,650	\$64,199	
		\$1,173,000	\$1,283,977	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$45,600	\$20,000	\$35,900	\$0	\$15,800	\$117,300	\$117,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$410,400	\$180,000	\$323,100	\$0	\$142,200	\$1,055,700	\$1,166,677
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$456,000	\$200,000	\$359,000	\$0	\$158,000	\$1,173,000	\$ 1,283,977

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Arterial and Residential Tree Program

Project Limits: Throughout entire City

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Tree trimming on residential and arterial street throughout the city

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$350,000	\$383,471	
		\$350,000	\$383,471	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$383,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 383,471						

Agency: Los Alamitos

Project Name: Bloomfield Ave Street Project

Project Limits: Cerritos Ave to Katella Ave

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Street Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$36,600	\$39,795	
M2 LFS	50.00	\$36,600	\$39,795	
		\$73,200	\$79,589	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$68,200	\$0	\$0	\$0	\$68,200	\$74,589
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$73,200	\$0	\$0	\$0	\$73,200	\$ 79,589

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Cerritos and Lexington Intersection Improvements

Project Limits: Cerritos Avenue and Lexington Drive

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$100,000	\$105,537	
M2 LFS	50.00	\$100,000	\$105,537	
		\$200,000	\$211,073	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$191,073
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 211,073

Agency: Los Alamitos

Project Name: Cerritos and Los Alamitos Blvd Intersection Improvements

Project Limits: Cerritos Drive from Los Alamitos Boulevard to 300 feet east.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	0.00	\$0	\$0	
Unfunded	100.00	\$131,000	\$154,125	
		\$131,000	\$154,125	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100	\$13,100	\$13,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$117,900	\$117,900	\$141,025
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$131,000	\$131,000	\$ 154,125

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Cerritos Ave

Project Limits: Western City Limits to Bloomfield

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	23.81	\$180,000	\$185,454	
M2 LFS	28.57	\$216,000	\$222,545	
Other	47.62	\$360,000	\$370,908	
		\$756,000	\$778,907	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$756,000	\$0	\$0	\$0	\$0	\$0	\$756,000	\$778,907
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$756,000	\$0	\$0	\$0	\$0	\$0	\$756,000	\$ 778,907

Agency: Los Alamitos

Project Name: Cerritos Ave Bridge over Covote Creek Channel

Project Limits: Cerritos Ave at Coyote Creek Bridge

Project Number: N/A

Type of Work (TOW): Bridge

TOW Description: Other

Project Description: Replace 4 lane bridge that has sub-standard cross-section. New bridge will have shoulders and sidewalks on both sides.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	88.00	\$1,320,000	\$1,320,000	
Unfunded	12.00	\$180,000	\$180,000	
		\$1,500,000	\$1,500,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$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	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$ 1,500,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Concrete Repair ADA

Project Limits: City wide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$325,000	\$358,471	
M2 LFS	0.00	\$0	\$0	
		\$325,000	\$358,471	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000	\$358,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000	\$ 358,471

Agency: Los Alamitos

Project Name: GIS Mapping

Project Limits: City Wide

Project Number: N/A

Type of Work (TOW): Administration

TOW Description: Consultant support for design of project

Project Description: Map showing R/W, utilities and property lines

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$25,000	\$25,000	
M2 LFS	50.00	\$25,000	\$25,000	
		\$50,000	\$50,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$ 50,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Greenbrook Neighborhood Street Rehab Project

Project Limits: King St, Humbolt, Lassen, San Joaquin in the Greenbrook neighborhood

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	39.33	\$135,000	\$135,000	
LSR	60.67	\$208,280	\$208,280	
		\$343,280	\$343,280	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Street Rehab - Grid and Overlay

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$34,328	\$0	\$0	\$0	\$0	\$0	\$0	\$34,328	\$34,328
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$308,952	\$0	\$0	\$0	\$0	\$0	\$0	\$308,952	\$308,952
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$343,280	\$0	\$0	\$0	\$0	\$0	\$0	\$343,280	\$ 343,280

Agency: Los Alamitos

Project Name: HSIP Improvements (from SSARP)

Project Limits: Throughout City

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$46,500	\$48,650	
		\$46,500	\$48,650	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$10,000	\$0	\$0	\$6,000	\$6,000	\$0	\$22,000	\$22,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$4,500	\$20,000	\$0	\$0	\$0	\$24,500	\$26,650
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000	\$4,500	\$20,000	\$6,000	\$6,000	\$0	\$46,500	\$ 48,650

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Katella Ave at Los Alamitos Blvd Hot Spot Improvements

Project Limits: Katella Ave and Los Alamitos Blvd

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$1,411,832	
		\$1,200,000	\$1,411,832	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$1,080,000	\$1,291,832
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$ 1,411,832

Agency: Los Alamitos

Project Name: Katella Ave Signal Sync

Project Limits: Katella Ave throughout City Limits

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	20.00	\$10,222	\$10,222	
M2 Transit - T	80.00	\$40,891	\$40,891	
Unfunded	0.00	\$0	\$0	
		\$51,113	\$51,113	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$51,113	\$0	\$0	\$0	\$0	\$0	\$0	\$51,113	\$51,113
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$51,113	\$0	\$0	\$0	\$0	\$0	\$0	\$51,113	\$ 51,113

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Katella Ave Street Rehabilitation

Project Limits: Los Alamitos Ave to Siboney

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Street slurry seal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$81,000	\$87,829	
M2 LFS	50.00	\$81,000	\$87,829	
		\$162,000	\$175,659	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$16,200	\$0	\$0	\$0	\$16,200	\$16,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$145,800	\$0	\$0	\$0	\$145,800	\$159,459
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000	\$ 175,659

Agency: Los Alamitos

Project Name: Los Alamitos Blvd New Signal

Project Limits: Los Alamitos Blvd north of Cerritos Ave

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$46,000	\$46,000	
		\$46,000	\$46,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000	\$46,000	\$46,000
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	\$46,000	\$46,000	\$ 46,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Los Alamitos Blvd Signal Sync

Project Limits: Los Alamitos Blvd within the City Limits

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$45,000	\$48,373	
		\$45,000	\$48,373	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$36,000	\$0	\$0	\$0	\$36,000	\$39,373
O&M	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$4,000	\$4,000
	\$0	\$0	\$5,000	\$36,000	\$2,000	\$2,000	\$0	\$45,000	\$ 48,373

Agency: Los Alamitos

Project Name: Los Alamitos Blvd Slurry Seal Project

Project Limits: Los Alamitos Blvd from N. City Limits to Cerritos Ave

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry Seal Los Alamitos Blvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.37	\$30,000	\$32,501	
M2 LFS	57.63	\$40,800	\$44,201	
		\$70,800	\$76,702	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$7,800	\$0	\$0	\$0	\$7,800	\$7,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$63,000	\$68,902
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$70,800	\$0	\$0	\$0	\$70,800	\$ 76,702

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Los Alamitos Bridge over Covote Creek Channel

Project Limits: Los Alamitos Blvd over Coyote Creek Bridge

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	88.00	\$14,520,000	\$17,109,055	
Unfunded	12.00	\$1,980,000	\$2,333,053	
		\$16,500,000	\$19,442,108	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$17,942,108
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$15,000,000	\$16,500,000	\$ 19,442,108

Agency: Los Alamitos

Project Name: Los Alamitos High School Entrance

Project Limits: Cerritos Ave and High School Entrance

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	
Unfunded	0.00	\$0	\$0	
Unfunded	100.00	\$7,700	\$9,014	
		\$7,700	\$9,014	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$6,700	\$6,700	\$8,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700	\$7,700	\$ 9,014

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Noel Street Rehab

Project Limits: Noel St from Farquhar to Katella

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Grind and Overlay Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	90.00	\$135,000	\$135,000	
Gas Tax	10.00	\$15,000	\$15,000	
		\$150,000	\$150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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: Los Alamitos

Project Name: Orangewood Avenue Pavement Rehabilitation

Project Limits: From Los Alamitos Blvd to Base property line.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$18,000	\$18,485	
		\$18,000	\$18,485	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,485
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000	\$ 18,485

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Pavement Management Plan

Project Limits: City wide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Studies or PMP updates

Project Description: Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$51,000	\$51,000	
		\$51,000	\$51,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$12,000	\$0	\$12,000	\$0	\$27,000	\$0	\$51,000	\$51,000
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	\$12,000	\$0	\$12,000	\$0	\$27,000	\$0	\$51,000	\$ 51,000

Agency: Los Alamitos

Project Name: Pedestrian Bridges Over Katella Ave and Cerritos Ave

Project Limits: Katella Ave at Oak and at Bloomfield and Cerritos Ave at the High School entrance

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Pedestrian Bridge

Project Description: Pedestrian Bridges

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,400,000	\$5,043,853	
		\$4,400,000	\$5,043,853	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$4,643,853
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$400,000	\$4,000,000	\$0	\$4,400,000	\$ 5,043,853

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Relocate Crosswalk on Katella Ave at Cherry

Project Limits: Katella Ave at Cherry

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Other

Project Description: Move crosswalk from east side of Katella to westside

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$35,000	\$36,938	
		\$35,000	\$36,938	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500	\$3,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$31,500	\$0	\$0	\$0	\$0	\$31,500	\$33,438
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$ 36,938

Agency: Los Alamitos

Project Name: Repair of Median Landscape Islands

Project Limits: Katella Avenue and Los Alamitos Ave

Project Number: N/A

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Replace Landscaping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$15,000	\$15,455	
		\$15,000	\$15,455	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,455
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$ 15,455

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Replace Safety Lights at Intersections with LED Lights

Project Limits: Throughout City

Project Number:

Type of Work (TOW): Safety

TOW Description: Improve lighting of roadway

Project Description: Install new LED Safety Lights

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$20,000	\$20,928	
		\$20,000	\$20,928	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$20,000	\$20,928
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$20,000	\$ 20,928

Agency: Los Alamitos

Project Name: Replacement of Street Signs

Project Limits: Arterial streets within the city

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$75,000	\$77,295	
M2 LFS	0.00	\$0	\$0	
		\$75,000	\$77,295	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$75,000	\$77,295
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000	\$ 77,295

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Residential Street Crack Sealing Improvements

Project Limits: City Wide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Crack sealing of residential streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$100,000	\$106,694	
		\$100,000	\$106,694	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000	\$106,694
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000	\$ 106,694

Agency: Los Alamitos

Project Name: Residential Street Improvements

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$671,600	\$700,985	
M2 LFS	50.00	\$671,600	\$700,985	
		\$1,343,200	\$1,401,969	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$30,000	\$32,900	\$36,000	\$35,400	\$0	\$0	\$0	\$134,300	\$134,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$270,000	\$295,900	\$324,400	\$318,600	\$0	\$0	\$0	\$1,208,900	\$1,267,669
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$328,800	\$360,400	\$354,000	\$0	\$0	\$0	\$1,343,200	\$ 1,401,969

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Storm Drain Master Plan

Project Limits: City Wide

Project Number: N/A

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 to determine if acceptable travel lanes are provided during storm event as described in the County of Orange Drainage Manual and Highway Design Manual.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Los Alamitos

Project Name: Street Markinas/Strioina

Project Limits: City wide

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Restripe roadway

Project Description: Replacing Street Marking and Street Striping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$105,000	\$115,041	
M2 LFS	0.00	\$0	\$0	
		\$105,000	\$115,041	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$115,041
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$105,000	\$ 115,041						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Systemic Safety Analysis Report Program (SSARP)
Grant Application

Project Limits: City Wide

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$9,500	\$9,500	
		\$9,500	\$9,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$8,500	\$1,000	\$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	\$0	\$0	\$8,500	\$1,000	\$0	\$0	\$9,500	\$ 9,500

Agency: Los Alamitos

Project Name: Traffic Signal Head Painting

Project Limits: Throught City

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Paint Traffic Signal Heads

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$60,000	\$61,836	
M2 LFS	0.00	\$0	\$0	
		\$60,000	\$61,836	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$60,000	\$61,836
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000	\$ 61,836

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Los Alamitos

Project Name: Tree Planting

Project Limits: Los Alamitos Blvd and Katella Ave

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$35,000	\$38,347	
M2 LFS	0.00	\$0	\$0	
		\$35,000	\$38,347	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$38,347
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,000	\$35,000	\$ 38,347						

Agency: Los Alamitos

Project Name: Visually Impaired Pedestrian Signal

Project Limits: Los Alamitos Blvd and Florista

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Install pedestrian signal for visually impaired at each corner

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$15,000	\$15,000	
		\$15,000	\$15,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Alicia Parkway Pavement Rehabilitation: Olympiad Road to ECL

Project Limits: Alicia Parkway, from Olympiad Road to easterly city limit

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavment rehabilitation of Alicia Parkway, from Olympiad Road to ECL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$300,000	\$316,610	
		\$300,000	\$316,610	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$286,610
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ 316,610

Agency: Mission Viejo

Project Name: Alicia Parkway Pavement Rehabilitation: WCL to Marquerite Parkwav

Project Limits: Alicia Parkway, from WCL to Marguerite Parkway

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.86	\$750,000	\$813,235	
M2 LFS	57.14	\$1,000,000	\$1,084,314	
		\$1,750,000	\$1,897,549	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$175,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,575,000	\$0	\$0	\$0	\$1,575,000	\$1,722,549
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	\$ 1,897,549

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Alicia/Jeronimo/La Paz Arterial Resurfacing

Project Limits: Alicia Pkwy:Marguerite to Olympiad;Jeronimo Rd:Arbolitos to Olympiad; La Paz:Marguerite to Olvmbiad
Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Alicia Parkway and La Paz Rd, from Marguerite Pkwy to Olympiad Road; and Jeronimo Rd, from Arbolitos to Olympiad

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45.94	\$1,056,579	\$1,056,579	
M2 LFS	16.53	\$380,314	\$380,314	
LSR	37.53	\$863,207	\$863,207	
		\$2,300,100	\$2,300,100	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$230,010	\$0	\$0	\$0	\$0	\$0	\$0	\$230,010	\$230,010
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,070,090	\$0	\$0	\$0	\$0	\$0	\$0	\$2,070,090	\$2,070,090
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,300,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,100	\$ 2,300,100

Agency: Mission Viejo

Project Name: Avery Parkway Pavement Rehabilitation: Marguerite Parkway to East Terminus

Project Limits: On Avery Parkway, from Marguerite Parkway to east terminus
Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Avery Parkway, from Marguerite Parkway to East Terminus

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	100.00	\$350,000	\$389,949	
		\$350,000	\$389,949	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$315,000	\$0	\$0	\$315,000	\$354,949
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$ 389,949

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Cabot Road Pavement Rehabilitation

Project Limits: Cabot Road, within City of Mission Viejo jurisdictional boundary

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	96.67	\$290,000	\$314,451	
M2 LFS	3.33	\$10,000	\$10,843	
		\$300,000	\$325,294	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000	\$295,294
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$ 325,294

Agency: Mission Viejo

Project Name: Cabot Road-Camino Capistrano Bridge Project

Project Limits: Northerly end of Camino Capistrano and the intersection of Cabot Road and Vista Viejo

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$11,815,000	\$12,828,172	To be funded through future grant funding requests
		\$11,815,000	\$12,828,172	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$628,867
C/I	\$0	\$0	\$0	\$10,240,000	\$0	\$0	\$0	\$10,240,000	\$11,199,305
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	\$ 12,828,172

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Crown Valley Parkway Pavement Rehabilitation: I-5 to ECL

Project Limits: On Crown Valley Parkway, from I-5 to ECL

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$500,000	\$588,263	
M2 LFS	50.00	\$500,000	\$588,263	
		\$1,000,000	\$1,176,526	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Crown Valley Parkway, from I-5 to ECL

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$1,076,526
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$ 1,176,526

Agency: Mission Viejo

Project Name: District 5 Regional Bikeways: Mission Viejo N/S Corridor Trail & Jeronimo/Chrisanta Trail

Project Limits: North:Los Alisos;South:LN/MV Metrolink Station; East:Jeronimo; West:Chrisanta/MV N/S Corridor

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CMAQ	88.00	\$220,000	\$220,000	OCTA CMAQ BCIP Grant Funding pending
General Fund	12.00	\$30,000	\$30,000	Local match
		\$250,000	\$250,000	

Type of Work (TOW): Bikeways

TOW Description: Planning

Project Description: Preliminary engineering study to determine trail layout, identify trail design/access opportunities & estimate construction costs for 2 new off-street regional bikeway trails: MV N/S Corridor Trail & Jeronimo/Chrisanta Trail

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: El Toro Road Pavement Rehabilitation: Marguerite Parkway to Northerlv Citv Limit

Project Limits: El Toro Road, from Marguerite Parkway to the northerlv citv limit

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	94.12	\$800,000	\$915,894	
M2 LFS	5.88	\$50,000	\$57,243	
		\$850,000	\$973,137	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$765,000	\$0	\$765,000	\$888,137
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000	\$ 973,137

Agency: Mission Viejo

Project Name: El Toro Road Traffic Signal Synchronization

Project Limits: On El Toro Road, from Ridgeline Road (LF) to Bridger Road (LF)

Project Number: 16-OCTA-TSP-3796

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	93.36	\$1,793	\$1,793	Prior Year funding; budgeted in FY16-17
Gas Tax	6.64	\$127	\$127	2 years O&M:\$1,920 (\$960/yr); Prior Year funding; budgeted in FY16-17
		\$1,920	\$1,920	

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Mission Viejo's full obligation, in FY19/20, of its 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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920	\$1,920
	\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920	\$ 1,920

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: La Paz Road Corridor Regional Traffic Signal Synchronization

Project Limits: On La Paz Road, from Olympiad Road (Mission Viejo) to Crown Valley Parkway (Laguna Niguel)

Project Number: 14-OCTA-TSP-3709

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	0.00	\$0	\$0	Active Project in FY19/20.
		\$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.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 Limits: On La Paz Road, from Chrisanta Drive to Oso Creek Bridge

Project Number: 12-MVJO-ECP-3630

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$17,516	\$17,516	Prior year funds budgeted in FY13-14
		\$17,516	\$17,516	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$17,516	\$17,516
	\$4,379	\$4,379	\$4,379	\$4,379	\$0	\$0	\$0	\$17,516	\$17,516

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Los Alisos Boulevard Regional Traffic Signal Synchronization

Project Limits: Aliso Viejo Pkwy, Laguna Hills Dr, Paseo Valencia, Los Alisos Blvd. Aliso Viejo Pkwy & Melinda Road

Project Number: 18-OCTA-TSP-3905

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	66.35	\$6,688	\$6,688	
M2 LFS	33.65	\$3,392	\$3,392	
		\$10,080	\$10,080	

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 & 2 years of O&M for City's allocation of a \$1.49 million Project P project to synchronize 40 signals on Los Alisos Blvd, Aliso Viejo Pkwy, Laguna Hills Dr & Melinda Road across 4 cities & Caltrans

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$10,080	\$0	\$0	\$0	\$0	\$0	\$0	\$10,080	\$10,080
	\$10,080	\$0	\$0	\$0	\$0	\$0	\$0	\$10,080	\$ 10,080

Agency: Mission Viejo

Project Name: Los Alisos/Marguerite Parkway/Santa Margarita Parkway Pavement Rehabilitation

Project Limits: Los Alisos: SMPkwy to ECL; Marguerite: El Toro to SMPkwy; SMPkwy: WCL to Melinda

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8.81	\$211,439	\$217,205	
M2 LFS	54.12	\$1,298,865	\$1,334,285	
LSR	37.07	\$889,696	\$913,958	
		\$2,400,000	\$2,465,448	

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, Marguerite Pkwy from El Toro Road to Santa Margarita Pkwy, and Santa Margarita Pkwy from ECL to Melinda

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,160,000	\$0	\$0	\$0	\$0	\$0	\$2,160,000	\$2,225,448
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$ 2,465,448

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Marguerite Parkway Corridor Traffic Signal Synchronization

Project Limits: On Marguerite Parkway, from El Toro Road to Auto Mall

Project Number: 16-MVJO-TSP-3812

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	Budgeted in FY16-17;2 yrs O&M extended (FY19-20 & FY20-21)
M2 TSSP	0.00	\$0	\$0	Active project in FY19/20.
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Marguerite Parkway Median Island Rehabilitation (CIP 799)

Project Limits: On Marguerite Parkway, from Via Floreecer south to Venado

Project Number: 11-MVJO-ECP-3584 and -3585

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$25,164	\$25,164	Prior year funds budgeted in FY11-12
		\$25,164	\$25,164	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$25,164	\$25,164
	\$12,582	\$12,582	\$0	\$0	\$0	\$0	\$0	\$25,164	\$ 25,164

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Phase 1 (CIP 220)

Project Limits: On Marguerite Pkwy, from Via Floreecer to Trabuco Rd

Project Number: 13-MVJO-ECP-3691

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$19,665	\$19,665	Public Services General Fund: 10-year O&M to FY23-24
		\$19,665	\$19,665	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$19,665	\$19,665
	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	\$0	\$0	\$19,665	\$ 19,665

Agency: Mission Viejo

Project Name: Marguerite Parkway Median Stormwater & Transportation Runoff Abatement Phase 2 (CIP 221)

Project Limits: On Marguerite Pkwy, from Trabuco Rd to Alicia Pkwy

Project Number: 14-MVJO-ECP-3753

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$4,470	\$4,470	O&M: Public Services General Fund; not needed for local match
		\$4,470	\$4,470	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$4,470	\$4,470
	\$745	\$745	\$745	\$745	\$745	\$745	\$0	\$4,470	\$ 4,470

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Marguerite Parkway Pavement Rehabilitation: Avery Pkvw to Southerlv Citv Limit

Project Limits: On Marguerite Parkway, from Avery Parkway to the southerlv citv limit

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$250,000	\$278,535	
		\$250,000	\$278,535	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$225,000	\$0	\$0	\$225,000	\$253,535
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$ 278,535

Agency: Mission Viejo

Project Name: Marguerite Parkway Pavement Rehabilitation: Crown ValleV Parkwav to Averv Parkwav

Project Limits: On Marguerite Parkway, from Crown Valley Parkway to Averv Parkwav

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway, from Crown Valley Parkway to Avery Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$400,000	\$470,611	
M2 LFS	50.00	\$400,000	\$470,611	
		\$800,000	\$941,221	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000	\$720,000	\$861,221
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$ 941,221

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Marguerite Parkway Pavement Rehabilitation: La Paz Road to Crown Valley Parkway

Project Limits: On Marguerite Parkway, from La Paz Road to Crown Valley Parkway

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$500,000	\$572,433	
M2 LFS	66.67	\$1,000,000	\$1,144,867	
		\$1,500,000	\$1,717,300	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway, from La Paz Road to Crown Valley Parkway

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,350,000	\$0	\$1,350,000	\$1,567,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$ 1,717,300

Agency: Mission Viejo

Project Name: Marguerite Parkway Pavement Rehabilitation: Trabuco Road to La Paz Road

Project Limits: On Marguerite Parkway, from Trabuco Road to La Paz Road

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$350,000	\$411,784	
M2 LFS	50.00	\$350,000	\$411,784	
		\$700,000	\$823,569	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway, from Trabuco Road to La Paz Road

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$630,000	\$753,569
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$ 823,569

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Marguerite Parkway Roadway Pollutant & Runoff Abatement: Alicia to Alarcon (CIP 225)

Project Limits: On Marguerite Parkway, from Alicia to Alarcon

Project Number: 15-MVJO-ECP-3767

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$5,215	\$5,215	O&M: Public Services General Fund; not needed for local match
		\$5,215	\$5,215	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 Limits: On Marguerite Parkway, from Alarcon to Santa Margarita Parkway

Project Number: 16-MVJO-ECP-3855

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$5,215	\$5,215	O&M: Public Services General Fund; not needed for local match
		\$5,215	\$5,215	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Mission Viejo Local Transit Circulator: Service and Operations

Project Limits: Citywide

Project Number: 16-OCTA-CBT-3836

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	10.36	\$229,536	\$229,728	Local Match
M2 Transit - V	89.64	\$1,985,820	\$1,987,483	
		\$2,215,356	\$2,217,211	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$40,000	\$41,855
O&M	\$543,839	\$543,839	\$543,839	\$543,839	\$0	\$0	\$0	\$2,175,356	\$2,175,356
	\$553,839	\$553,839	\$553,839	\$553,839	\$0	\$0	\$0	\$2,215,356	\$ 2,217,211

Agency: Mission Viejo

Project Name: Mission Viejo Senior Transportation Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
M2 SMP	100.00	\$599,443	\$599,443	5-year M2 Senior Mobility Program Funding Allocation to Mission Viejo (FY19-20 to FY23-24)
		\$599,443	\$599,443	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$119,555	\$119,972	\$119,972	\$119,972	\$119,972	\$0	\$0	\$599,443	\$599,443
	\$119,555	\$119,972	\$119,972	\$119,972	\$119,972	\$0	\$0	\$599,443	\$ 599,443

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Mission Viejo TRAP: CPS & ARS Installations: Via Fabricante Area

Project Limits: Area generally bounded by Los Alisos Blvd, Madero Road. Via Linda. Alicia & the Metrolink RR

Project Number:

Type of Work (TOW): Environmental Cleanup

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

Project Description: Install Connector Pipe Screens (CPS) & Automated Retractable Screens (ARS) at 45 catch basins & 4 inlets in the Via Fabricante industrial zone & Madero commercial zone along Jeronimo & Los Alisos & Metrolink RR ROW

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	79.58	\$97,426	\$97,426	Submitted ECP Grant application; pending review July/August 2019
Gas Tax	20.42	\$25,000	\$25,000	Local match
		\$122,426	\$122,426	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$122,426	\$0	\$0	\$0	\$0	\$0	\$0	\$122,426	\$122,426
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$122,426	\$0	\$0	\$0	\$0	\$0	\$0	\$122,426	\$ 122,426

Agency: Mission Viejo

Project Name: Mission Viejo TRAP: Olympiad Road Bioretention Basins with Trash Capture

Project Limits: Adjacent to Olympiad Road, south of Escatron, to Curtis Park

Project Number:

Type of Work (TOW): Environmental Cleanup

TOW Description: Bioswales and Bioretention systems

Project Description: Divert runoff from a 25 ac site adjacent to Olympiad Rd into 2 bioretention basins & retrofit 5 catch basins on Felipe Rd & in Curtis Park with ARS & CPS

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	56.60	\$400,000	\$400,000	Submitted ECP grant application; pending review July/August 2019
Unfunded	43.40	\$306,708	\$306,708	Local match; fund source TBD upon grant award
		\$706,708	\$706,708	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$706,708	\$0	\$0	\$0	\$0	\$0	\$0	\$706,708	\$706,708
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$706,708	\$0	\$0	\$0	\$0	\$0	\$0	\$706,708	\$ 706,708

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Muirlands Blvd Pavement Rehabilitation: Alicia Parkway to La Paz Road

Project Limits: Muirlands Blvd, from Alicia Parkway to La Paz Road

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Muirlands Blvd from Alicia Parkway to La Paz Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	83.33	\$500,000	\$527,683	
M2 LFS	16.67	\$100,000	\$105,537	
		\$600,000	\$633,220	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$573,220
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$ 633,220

Agency: Mission Viejo

Project Name: Muirlands Blvd Pavement Rehabilitation: Los Alisos Blvd to Alicia Parkway

Project Limits: Muirlands Blvd, from Los Alisos Blvd to Alicia Parkway

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Muirlands Blvd, from Los Alisos Blvd to Alicia Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$350,000	\$369,378	
		\$350,000	\$369,378	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$315,000	\$0	\$0	\$0	\$0	\$315,000	\$334,378
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$ 369,378

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Olympiad Road Pavement Rehabilitation: Jeronimo Road to La Paz Road

Project Limits: On Olympiad Road, from Jeronimo Road to La Paz Road

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	100.00	\$600,000	\$668,483	
		\$600,000	\$668,483	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Olympiad Road, from Jeronimo Road to La Paz Road

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$608,483
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$ 668,483

Agency: Mission Viejo

Project Name: Olympiad Road Pavement Rehabilitation: Marguerite Parkway to Alicia Parkway

Project Limits: On Olympiad Road, from Marguerite Parkway to Alicia Parkway

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	100.00	\$600,000	\$633,220	
		\$600,000	\$633,220	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Olympiad Road, from Marguerite Parkway to Alicia Parkway

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$540,000	\$0	\$0	\$0	\$0	\$540,000	\$573,220
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$ 633,220

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Mission Viejo

Project Name: Residential Resurfacing

Project Limits: Ongoing program to resurface city collector and residential streets on a 7-year cycle by district

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	0.00	\$0	\$0	
Gas Tax	28.29	\$4,836,905	\$5,356,284	
M2 LFS	18.37	\$3,141,246	\$3,478,548	
LSR	53.34	\$9,121,849	\$10,101,338	
		\$17,100,000	\$18,936,169	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,260,000	\$1,860,000	\$2,540,000	\$2,830,000	\$3,380,000	\$2,730,000	\$2,500,000	\$17,100,000	\$18,936,169
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,260,000	\$1,860,000	\$2,540,000	\$2,830,000	\$3,380,000	\$2,730,000	\$2,500,000	\$17,100,000	\$ 18,936,169

Agency: Mission Viejo

Project Name: Residential Sidewalk Repair

Project Limits: Citywide

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80.00	\$140,000	\$153,388	
M2 LFS	20.00	\$35,000	\$38,347	
		\$175,000	\$191,736	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$191,736
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$175,000	\$ 191,736						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Balboa Peninsula Trolley

Project Limits: Balboa Peninsula

Project Number: 16-NBCH-CBT-3832

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Shuttle program for the Balboa Peninsula area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	88.00	\$410,496	\$427,283	
Other	12.00	\$55,976	\$58,265	Balboa Village Parking Management District
		\$466,472	\$485,548	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$102,118	\$102,558	\$102,998	\$102,822	\$0	\$0	\$0	\$410,496	\$429,572
O&M	\$13,925	\$13,985	\$14,045	\$14,021	\$0	\$0	\$0	\$55,976	\$55,976
	\$116,043	\$116,543	\$117,043	\$116,843	\$0	\$0	\$0	\$466,472	\$ 485,548

Agency: Newport Beach

Project Name: Balboa Peninsula Trolley Expansion

Project Limits: Balboa Peninsula

Project Number: 18-NBCH-CBT-3913

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Provide trolley service for an additional 5 weekends in August through to Labor Day

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	80.00	\$204,800	\$212,398	Measure M2 - Transit V
General Fund	20.00	\$51,200	\$53,100	Balboa Village Parking Management District
		\$256,000	\$265,498	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$51,200	\$51,200	\$51,200	\$51,200	\$0	\$0	\$0	\$204,800	\$214,298
O&M	\$12,800	\$12,800	\$12,800	\$12,800	\$0	\$0	\$0	\$51,200	\$51,200
	\$64,000	\$64,000	\$64,000	\$64,000	\$0	\$0	\$0	\$256,000	\$ 265,498

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Newport Bay Marina Trash Skimmer Litter Removal (Storm Drain Interceptors Tier I)

Project Limits: Newport Bay Marina

Project Number: 12-NBCH-ECP-3637

Type of Work (TOW): Environmental Cleanup

TOW Description: Runoff Diversion

Project Description: Install trash skimmers to clean water before it enters the ocean. This is under the Storm Water Pollution mitigation Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	0.00	\$0	\$0	Project Completed FY14-15 - construction phase completed - O & M phase underway
General Fund	100.00	\$8,800	\$8,800	Operations & Maintenance
		\$8,800	\$8,800	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,200	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0	\$8,800	\$8,800
	\$2,200	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0	\$8,800	\$ 8,800

Agency: Newport Beach

Project Name: Newport Beach Bicycle and Pedestrian Bridge Project

Project Limits: Bridge will span Superior Ave at the intersection of Pacific Coast Hwy and Balboa Blvd

Project Number: Planned

Type of Work (TOW): Bridge

TOW Description: Construction of new bridge crossing

Project Description: Construction of a 240 feet long bicycle and pedestrian bridge over heavily trafficked, 8 lane Superior Avenue. Includes new landings on the south-east and north-east corners of the intersections, as well as site improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.64	\$95,000	\$95,000	City Match
General Fund	3.45	\$200,000	\$200,000	Transportation and Circulation
General Fund	54.36	\$3,150,400	\$3,150,400	FFP: Parks/ Community Centers
BCIP	40.55	\$2,349,600	\$2,349,600	BCIP Funds
		\$5,795,000	\$5,795,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,095,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,095,000	\$5,095,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,795,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,795,000	\$ 5,795,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Newport Dunes Litter Removal (Storm Drain Interceptors Tier I)

Project Limits: Backbay Drive near the Hyatt Regency hotel

Project Number: 12-NBCH-ECP-3639

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-1	0.00	\$0	\$0	Project completed FY14-15 - Construction Phase Completed - O&M Phase underway
General Fund	100.00	\$21,075	\$21,075	Operations & Maintenance
		\$21,075	\$21,075	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,215	\$4,215	\$4,215	\$4,215	\$4,215	\$0	\$0	\$21,075	\$21,075
	\$4,215	\$4,215	\$4,215	\$4,215	\$4,215	\$0	\$0	\$21,075	\$ 21,075

Agency: Newport Beach

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

Project Limits: Pelican Point HOA - by Hampden Rd

Project Number: 12-NBCH-ECP-3636

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-1	0.00	\$0	\$0	Project completed FY14-15 - Construction Phase completed - O&M Phase underway
General Fund	100.00	\$24,200	\$24,200	Operations & Maintenance
		\$24,200	\$24,200	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,840	\$4,840	\$4,840	\$4,840	\$4,840	\$0	\$0	\$24,200	\$24,200
	\$4,840	\$4,840	\$4,840	\$4,840	\$4,840	\$0	\$0	\$24,200	\$ 24,200

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Newport Beach

Project Name: Traffic Signal Rehabilitation Program

Project Limits: Citywide

Project Number: 20T01

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: This annual program rehabilitates and maintains existing traffic signal equipment throughout the City. Work may include replacement of hardware including control equipment, signal poles, cabinets, and re-wiring traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.50	\$98,550	\$98,550	Gas Tax Fund - 19T01
General Fund	89.50	\$840,000	\$840,000	20T01
		\$938,550	\$938,550	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$858,550	\$0	\$0	\$0	\$0	\$0	\$0	\$858,550	\$858,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$938,550	\$0	\$0	\$0	\$0	\$0	\$0	\$938,550	\$ 938,550

Agency: Newport Beach

Project Name: Various Pavement Rehabilitation Projects

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.06	\$14,487,141	\$15,581,752	
General Fund	21.21	\$12,264,750	\$13,191,443	
General Fund	0.25	\$147,100	\$158,214	CalRecycle Grant Fund
General Fund	0.43	\$250,000	\$268,889	Balboa Village Parking Mgmt District
General Fund	3.61	\$2,089,000	\$2,246,839	Neighborhood Enhancement
General Fund	0.35	\$200,000	\$215,111	Wastewater Capital
M2 LFS	28.48	\$16,464,226	\$17,708,221	
LSR	20.61	\$11,914,600	\$12,814,837	SB1 Fund
		\$57,816,817	\$62,185,308	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$1,466,939	\$703,823	\$708,715	\$713,515	\$721,412	\$729,531	\$737,747	\$5,781,682	\$5,781,682
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$13,202,451	\$6,334,408	\$6,378,434	\$6,421,638	\$6,492,704	\$6,565,781	\$6,639,719	\$52,035,135	\$56,403,626
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$14,669,390	\$7,038,231	\$7,087,149	\$7,135,153	\$7,214,116	\$7,295,312	\$7,377,466	\$57,816,817	\$ 62,185,308

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: ADA Improvements - Access Ramps

Project Limits: Citywide

Project Number: N/A

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)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$1,750,000	\$1,900,621	
Gas Tax	0.00	\$0	\$0	
		\$1,750,000	\$1,900,621	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,575,000	\$1,725,621
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$1,750,000	\$ 1,900,621						

Agency: Orange

Project Name: Batavia Street/Taft Signal Network Extension

Project Limits: Taft Avenue from Shaffer ST to Main St and on Batavia St from Taft Ave to Fletcher Ave

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: The project will extend the existing City's Traffic Signal Network along Taft Avenue from Shaffer Street to Main Street and on Batavia Street from Taft Avenue to Fletcher Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$170,000	\$174,636	TSIP Area "B" Design
		\$170,000	\$174,636	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000	\$17,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$153,000	\$0	\$0	\$0	\$0	\$0	\$153,000	\$157,636
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000	\$ 174,636

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Biennial City Traffic Signal Coordination

Project Limits: City-Wide

Project Number: 5032

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	100.00	\$285,000	\$312,070	Measure "M2" Turnback
		\$285,000	\$312,070	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$285,000	\$312,070
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$285,000	\$ 312,070

Agency: Orange

Project Name: Bridge Maintenance

Project Limits: Various Locations City Wide

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
Other	100.00	\$723,102	\$723,102	Caltrans BPMP
		\$723,102	\$723,102	

Type of Work (TOW): Bridge

TOW Description: Rehabilitation of existing pavement/structure

Project Description: A maintenance and retrofit plan are already for implementation for 8 bridges located throughout the City that require maintenance. The City is awaiting Caltrans approval for construction phase

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$723,102	\$0	\$0	\$0	\$0	\$0	\$0	\$723,102	\$723,102
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$723,102	\$0	\$0	\$0	\$0	\$0	\$0	\$723,102	\$ 723,102

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Chapman & Cambridge Left Turn Signal Modification

Project Limits: Chapman Ave and Cambridge St Intersection

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	88.24	\$375,000	\$375,000	TSIP Area "B" - Construction
Impact Fees	11.76	\$50,000	\$50,000	TSIP Area "B" - Design
		\$425,000	\$425,000	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000	\$ 425,000

Agency: Orange

Project Name: Chapman and Grand Left Turn Signal Modification

Project Limits: Chapman Ave and Grand St Intersection

Project Number:

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: Add left turn lane(s) to 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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Garden Grove Blvd Regional Traffic Signal Synchronization Project

Project Limits: Garden Grove Blvd, from Lewis St to The City Dr.

Project Number: 18-OCTA-TSP-3897

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Carry Over - The Garden Grove Blvd T.S. Synchronization Corridor is a multi-jurisdictional project between Valley View St.t in Garden Grove and Bristol St in Santa Ana. In Orange, there are two traffic signals a located at Lewis St. and at The City Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	100.00	\$0	\$0	TSSP Area "B" Construction
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Orange

Project Name: Glassell and Palmra Signal Install

Project Limits: Glassell St at Palmyra Ave

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Project will provide for the installation of a traffic signal at the intersection of Glassell St and Palmyra Ave. Work includes installation of signal poles, associated equipment, and ADA ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$369,100	\$400,868	Grant
		\$369,100	\$400,868	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$339,100	\$0	\$0	\$0	\$339,100	\$370,868
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$30,000	\$339,100	\$0	\$0	\$0	\$369,100	\$ 400,868

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Glassell Street & Walnut Ave Left Turn Signal Modification

Project Limits: Glassell Street & Walnut Ave Intersection

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	10.00	\$0	\$0	TSIP Measure M2
HSIP	90.00	\$0	\$0	Federal HSIP
		\$0	\$0	

Type of Work (TOW): Intersection

TOW Description: Upgrade traffic signal equipment at intersection

Project Description: C.O.P. Fund.Prev. FY18/19; Installation of protected left turn phasing for the NB & SB 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 WB & EB approaches

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Orange

Project Name: Glassell Street Signal Network Extension

Project Limits: Taft Avenue from Shaffer St to Glassell Stt and on Glassell St from Taft Ave to Lincoln Ave

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$130,000	\$130,000	TSIP Area "B" - Design
		\$130,000	\$130,000	

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: The project will extend the existing City's Traffic Signal Network along Taft Avenue from Shaffer Street to Glassell Street and on Glassell Street from Taft Avenue to Lincoln Avenue.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000	\$117,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Katella/Batavia Signal Network Extension

Project Limits: Katella Ave from Main St to Struck and Batavia St from Katella to Palm Ave

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: The project will extend the existing City's Traffic Signal Network along Katella Avenue from Main Street to Struck Street and on Batavia Street from Katella Avenue to Palm Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$140,000	\$140,000	TSIP Area "B" - Design
		\$140,000	\$140,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$140,000
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	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$ 140,000

Agency: Orange

Project Name: Katella/Struck Traffic Signal Modifications

Project Limits: Katella Ave at Struck Ave

Project Number:

Type of Work (TOW): Intersection

TOW Description: Upgrade traffic signal equipment at intersection

Project Description: The Project will modify the Katella Ave and W Struck Ave intersection to add a fourth leg, renovate the aging signal equipment and realign the adjacent driveway to improve intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	0.00	\$0	\$0	TSIP Area"B" - Construction
Impact Fees	0.00	\$0	\$0	TSIP Area"B" - Design
Other	100.00	\$120,000	\$120,000	Grant
		\$120,000	\$120,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$ 120,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Meats Avenue and SR 55 Interchange Study

Project Limits: Lincoln Ave./SR 55 interchange to Katella Ave./SR 55 interchange

Project Number: 11-ORNG-FST-3540 (Eng Phase)

Type of Work (TOW): Interchange

TOW Description: New interchange between street and freeway

Project Description: This project studies a diamond interchange at SR 55 and Meats Ave. The objective is to reduce peak hour traffic at adjacent freeway interchanges and improve circulation on Tustin St. and Santiago Blvd. - Shelved Project, Final close out FY19/20

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 FAST	0.00	\$0	\$0	M2 - CTFP
Gas Tax	0.00	\$0	\$0	
Impact Fees	100.00	\$325,000	\$325,000	TSIP Area "B"
		\$325,000	\$325,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$ 325,000

Agency: Orange

Project Name: Minor Traffic Control Devices

Project Limits: City-Wide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	40.00	\$350,000	\$378,116	Measure "M2" Turnback
Other	60.00	\$525,000	\$567,174	Capital Projects
		\$875,000	\$945,290	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000	\$140,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$735,000	\$805,290
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$875,000	\$ 945,290						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Old Town Sidewalk Replacement Standard

Project Limits: Orange Plaza

Project Number:

Type of Work (TOW): Administration

TOW Description: Transportation planning/engineering studies

Project Description: This project will study and develop a streetscape standard for Old Towne that will include the replacements of brick sidewalk and other amenities in the public right-of-way on Glassell Street and Chapman Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$10,000	\$10,000	Measure "M2" Turnback
		\$10,000	\$10,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$ 10,000

Agency: Orange

Project Name: Old Towne Street Lightina

Project Limits: Old Towne

Project Number: 17061

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$277,998	\$293,562	Capital Projects
		\$277,998	\$293,562	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$252,998	\$0	\$0	\$0	\$0	\$252,998	\$268,562
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$277,998	\$0	\$0	\$0	\$0	\$277,998	\$ 293,562

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Pavement Management Program (PMP)

Project Limits: City-Wide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	16.15	\$7,093,975	\$7,780,518	
M2 LFS	45.53	\$20,000,000	\$21,935,568	Measure "M2" Turnback
Other	0.18	\$80,000	\$87,742	Capital Projects
LSR	38.13	\$16,749,538	\$18,370,531	SB-1
		\$43,923,513	\$48,174,360	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$5,473,513	\$6,350,000	\$6,350,000	\$6,350,000	\$6,350,000	\$6,350,000	\$6,350,000	\$43,573,513	\$47,824,360
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,523,513	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$43,923,513	\$ 48,174,360

Agency: Orange

Project Name: Pavement Management Program (PMP) Survey

Project Limits: City-Wide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$210,000	\$210,000	Measure "M2" Turnback
		\$210,000	\$210,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$210,000	\$ 210,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Sacramento St Neighborhood Phase 2

Project Limits: Sacramento Street Neighborhood

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Project will rehabilitate the Sacramento St Neighborhood. The project limits are Sacramento St from Mt Vernon Ave to the south end. Rehabilitation will consist of removing and reconstructing badly damaged pavement, cold planing, and capping the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$271,893	\$271,893	
		\$271,893	\$271,893	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$45,315	\$0	\$0	\$0	\$0	\$0	\$0	\$45,315	\$45,315
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$226,578	\$0	\$0	\$0	\$0	\$0	\$0	\$226,578	\$226,578
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$271,893	\$0	\$0	\$0	\$0	\$0	\$0	\$271,893	\$ 271,893

Agency: Orange

Project Name: Santiago Canyon Road Multi-Purpose Trail

Project Limits: Santiago Canyon Rd - Orange Park Blv to Cannon Street.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: Planning

Project Description: Construction of a multipurpose trail adjacent to Santiago Canyon Rd connecting the ex. trail at the Reserve neighborhood to Cannon Street. The trail would be constructed of decomposed granite, and would allow for pedestrians equestrians, and bicycles.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$825,000	\$920,115	Grant
		\$825,000	\$920,115	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$845,115
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$75,000	\$750,000	\$0	\$0	\$825,000	\$ 920,115

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Santiago Creek Multipurpose Trail Extension

Project Limits: Cannon to Windes

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	22.00	\$97,532	\$97,532	Capital Projects
Unfunded	0.00	\$0	\$0	Grants - Construction
Unfunded	78.00	\$345,793	\$345,793	Grants - Engineering and Env.
		\$443,325	\$443,325	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$443,325	\$0	\$0	\$0	\$0	\$0	\$0	\$443,325	\$443,325
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
	\$443,325	\$0	\$0	\$0	\$0	\$0	\$0	\$443,325	\$ 443,325

Agency: Orange

Project Name: Shaffer Street Rehabilitaton

Project Limits: Shaffer Street - La Veta Avenue to Hart Park

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Project will rehabilitate Shaffer Street - La Veta Avenue to Hart Park. The rehabilitation will consist of removing and reconstructing badly damaged pavement, cold planing, and capping the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$96,232	\$96,232	
		\$96,232	\$96,232	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$12,298	\$0	\$0	\$0	\$0	\$0	\$0	\$12,298	\$12,298
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$83,934	\$0	\$0	\$0	\$0	\$0	\$0	\$83,934	\$83,934
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$96,232	\$0	\$0	\$0	\$0	\$0	\$0	\$96,232	\$ 96,232

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Street Light Pole Replacement

Project Limits: City Wide

Project Number:

Type of Work (TOW): Safety

TOW Description: Improve lighting of roadway

Project Description: The City's acquisition of Southern California Edison owned street lights calls for a street light pole replacement program. The program will replace 10 street light steel poles with concrete type

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$840,000	\$920,331	Capital Projects
		\$840,000	\$920,331	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$840,000	\$920,331
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$840,000	\$ 920,331						

Agency: Orange

Project Name: Traffic Signal Controller and TMC Upgrades

Project Limits: City-Wide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$490,000	\$536,860	
		\$490,000	\$536,860	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$536,860
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$490,000	\$ 536,860						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Orange

Project Name: Tustin and La Veta Traffic Signal Upgrade

Project Limits: Tustin St and La Veta Ave Intersection

Project Number:

Type of Work (TOW): Intersection

TOW Description: Upgrade traffic signal equipment at intersection

Project Description: Carry Over Project Funding Previous to FY19/20; The project will provide for traffic signal upgrades at the intersection to enhance the capacity and improve traffic signal operation at the intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	83.33	\$0	\$0	TSIP Area "B" - Construction
Impact Fees	16.67	\$0	\$0	TSIP Area "B" - Design
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Orange

Project Name: Tustin/Meats Intersection Right Turn Lane Addition

Project Limits: Tustin/Meats Intersection

Project Number: 15-ORNG-3782 E, 16-ORNG-3813 R, 17-ORNG-3865 C

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ICE	75.00	\$712,500	\$712,500	CTFP
Impact Fees	25.00	\$237,500	\$237,500	TSIP Area "B" - will carryover from FY 15/16 to FY 17/18
Unfunded	0.00	\$0	\$0	
		\$950,000	\$950,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$950,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Placentia

Project Name: Citywide Pavement Rehabilitation Program

Project Limits: Citywide

Project Number: 1003

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Engineering design services in FY 2019-20 for a proposed bond-funded Citywide pavement rehabilitation program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	0.47	\$100,000	\$106,154	
Unfunded	99.53	\$21,000,000	\$22,292,347	
		\$21,100,000	\$22,398,501	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$7,000,000	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$21,000,000	\$22,298,501
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$7,000,000	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$21,100,000	\$ 22,398,501

Agency: Placentia

Project Name: FY 2019-20 Residential Slurrv Seal Project

Project Limits: Citywide

Project Number: 1001

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Slurry seal 2.6 million square feet of residential streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	30.19	\$400,000	\$400,000	
LSR	69.81	\$925,000	\$925,000	
		\$1,325,000	\$1,325,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,175,000	\$1,175,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325,000	\$ 1,325,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Placentia

Project Name: Golden Avenue Bridge Design and Rehabilitation

Project Limits: Golden Avenue bridge structure over the Carbon Canyon Channel.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	4.05	\$101,111	\$104,175	
M2 LFS	7.42	\$185,323	\$190,939	
Other	88.53	\$2,210,815	\$2,277,803	HBRRP Federal Bridge Funding
		\$2,497,250	\$2,572,917	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,497,250	\$0	\$0	\$0	\$0	\$0	\$2,497,250	\$2,572,917
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,497,250	\$0	\$0	\$0	\$0	\$0	\$2,497,250	\$ 2,572,917

Agency: Placentia

Project Name: Metrolink Station Parking Structure

Project Limits: Santa Fe and Main Streets

Project Number: N/A

Type of Work (TOW): New Facility

TOW Description: New rail station

Project Description: Construction of new Metrolink Station on Los Angeles-Corona/91 Line, 246 space parking structure and utility relocation work.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	64.73	\$2,848,000	\$2,934,294	General Fund Balance
General Fund	0.00	\$0	\$0	
M2 LFS	9.66	\$425,000	\$437,878	OCTA Cooperative Agreement
Other	18.18	\$800,000	\$824,240	Sewer Fund Loan
SB1	7.43	\$327,000	\$336,908	
		\$4,400,000	\$4,533,320	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,533,320
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$ 4,533,320

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Placentia

Project Name: Orangethorpe Traffic Signal Synchronization Project

Project Limits: Orangethorpe Avenue from LA/Orange County line to Esperanza Road in Yorba Linda

Project Number: 2002, 18-FULL-TSP-3896

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Synchronization of traffic signals along the Orangethorpe corridor in Fullerton, Buena Park, Anaheim, Caltrans, Placentia and Yorba Linda

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	8.32	\$12,000	\$12,364	
Developer	11.21	\$16,166	\$16,656	
General Fund	0.00	\$0	\$0	
M2 LFS	80.46	\$116,000	\$119,515	
		\$144,166	\$148,534	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$144,166	\$0	\$0	\$0	\$0	\$0	\$144,166	\$148,534
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$144,166	\$0	\$0	\$0	\$0	\$0	\$144,166	\$ 148,534

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Americans with Disabilities Act (ADA) Curb Ramp Installation Project

Project Limits: Avenida Empresa (from Aventura to Banderas) and Coluso (from Altozano to cul-de-sac)

Project Number: (4)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	89.30	\$1,027,000	\$1,127,363	
Gas Tax	10.70	\$123,000	\$135,020	
		\$1,150,000	\$1,262,383	

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: Remove and Reconstruct Curb Ramps to comply with ADA guidelines

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$147,000	\$152,000	\$156,000	\$161,000	\$166,000	\$171,000	\$176,000	\$1,129,000	\$1,241,383
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$155,000	\$159,000	\$164,000	\$169,000	\$174,000	\$179,000	\$1,150,000	\$ 1,262,383

Agency: Rancho Santa Margarita

Project Name: Annual Concrete Repair Program

Project Limits: Citywide

Project Number: (3)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$613,000	\$673,742	
		\$613,000	\$673,742	

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Rehabilitation of Sidewalks

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$3,500	\$3,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$79,500	\$81,500	\$84,500	\$86,500	\$89,500	\$92,500	\$95,500	\$609,500	\$670,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$82,000	\$85,000	\$87,000	\$90,000	\$93,000	\$96,000	\$613,000	\$ 673,742

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Annual Residential Overlay

Project Limits: Citywide

Project Number: (2)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Overlay of residential streets in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,684,500	\$1,849,415	
		\$1,684,500	\$1,849,415	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$24,500	\$24,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$181,500	\$246,500	\$246,500	\$246,500	\$246,500	\$246,500	\$246,000	\$1,660,000	\$1,824,915
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$185,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$249,500	\$1,684,500	\$ 1,849,415

Agency: Rancho Santa Margarita

Project Name: Annual Slurry Seal Program

Project Limits: Citywide

Project Number: (1)

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry seal of residential/commercial areas in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	91.23	\$3,120,000	\$3,436,448	
M2 LFS	8.77	\$300,000	\$330,428	
		\$3,420,000	\$3,766,875	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$417,000	\$438,000	\$460,000	\$483,000	\$508,000	\$533,000	\$560,000	\$3,399,000	\$3,745,875
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$420,000	\$441,000	\$463,000	\$486,000	\$511,000	\$536,000	\$563,000	\$3,420,000	\$ 3,766,875

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Gateway Improvements

Project Limits: Antonio Parkway from Southerly city limits to Bridge

Project Number: (23)

Type of Work (TOW): Safety

TOW Description: Install curb median

Project Description: Median installation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$670,000	\$688,180	
Unfunded	0.00	\$0	\$0	
		\$670,000	\$688,180	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$618,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$670,000	\$ 688,180

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Pavement Rehabilitation Phase II

Project Limits: On Antonio Parkway from Via Ladera to Ave de Las Banderas

Project Number: (8)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Antonio Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
SB1	100.00	\$600,000	\$600,000	
		\$600,000	\$600,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$590,000	\$0	\$0	\$0	\$0	\$0	\$0	\$590,000	\$590,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 600,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway Pavement Rehabilitation Phase III

Project Limits: On Antonio Parkway from Empresa to Avenida de las Banderas

Project Number: (11)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Antonio Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	62.83	\$676,000	\$696,483	
M2 LFS	37.17	\$400,000	\$412,120	
		\$1,076,000	\$1,108,603	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,076,000	\$0	\$0	\$0	\$0	\$0	\$1,076,000	\$1,108,603
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,076,000	\$0	\$0	\$0	\$0	\$0	\$1,076,000	\$ 1,108,603

Agency: Rancho Santa Margarita

Project Name: Antonio Parkwav Slurrv Seal

Project Limits: Santa Margarita Parkway to Avenida de Las Flores

Project Number: (6)

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry seal of Antonio Parkway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$145,000	\$145,000	
SB1	0.00	\$0	\$0	
		\$145,000	\$145,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000	\$142,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$ 145,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Antonio Parkway, Alas de Paz & Plano Trabuco Road Overlav

Project Limits: Portions of Antonio Pkwy, Alas de Paz, and Plano Trabuco Rd

Project Number: (12)

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$785,000	\$833,292	
		\$785,000	\$833,292	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$785,000	\$0	\$0	\$0	\$0	\$785,000	\$833,292
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$785,000	\$0	\$0	\$0	\$0	\$785,000	\$ 833,292

Agency: Rancho Santa Margarita

Project Name: Antonio Pkvw. Bridge

Project Limits: Antonio Pkwy Bridge

Project Number: (39)

Type of Work (TOW): Safety

TOW Description: Seismic retrofit of bridge

Project Description: Study, Design, and Construction of necessary bridge hinge repairs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.77	\$34,000	\$37,470	
M2 LFS	5.77	\$34,000	\$37,470	
Unfunded	88.46	\$521,000	\$574,173	Funding Source: Highway Bridge Program (HBP)
		\$589,000	\$649,113	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$115,000	\$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	\$534,113
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$115,000	\$474,000	\$0	\$0	\$589,000	\$ 649,113

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Arrovo Vista Pavement Rehabilitation

Project Limits: Avenida Empresa to end (Tijeras Creek Golf Club)

Project Number: (10)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Arroyo Vista

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$430,000	\$456,285	
LSR	66.67	\$860,000	\$912,571	
		\$1,290,000	\$1,368,856	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$400,000	\$430,000	\$430,000	\$0	\$0	\$0	\$1,260,000	\$1,338,856
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$430,000	\$430,000	\$430,000	\$0	\$0	\$0	\$1,290,000	\$ 1,368,856

Agency: Rancho Santa Margarita

Project Name: Avenida de Las Banderas Slurry Seal

Project Limits: On Avenida de Las Banderas from Avenida Empresa to Alma Aldea/Avenida de Las Flores

Project Number: (7)

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry seal of Avenida de Las Banderas.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$200,000	\$200,000	
		\$200,000	\$200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Aventura Pavement Rehabilitation

Project Limits: Avenida de Las Banderas to end (cul-de-sac)

Project Number: (15)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Aventura

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$680,000	\$731,097	
		\$680,000	\$731,097	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$357,000	\$311,000	\$0	\$0	\$0	\$668,000	\$719,097
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$369,000	\$311,000	\$0	\$0	\$0	\$680,000	\$ 731,097

Agency: Rancho Santa Margarita

Project Name: Citywide Red No Parking Signage Implementation

Project Limits: Citywide

Project Number: (32)

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

Project Description: Update "No Parking" signs and marking

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000	\$63,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000	\$ 63,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Citywide Storm Drain Master Plan Update

Project Limits: Citywide

Project Number: (20)

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45.00	\$135,000	\$135,000	
Other	55.00	\$165,000	\$165,000	TCRF
		\$300,000	\$300,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Agency: Rancho Santa Margarita

Project Name: Comercio Pavement Rehabilitation

Project Limits: Comercio

Project Number: (14)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Comercio

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$258,000	\$273,872	
		\$258,000	\$273,872	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$258,000	\$0	\$0	\$0	\$0	\$258,000	\$273,872
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$258,000	\$0	\$0	\$0	\$0	\$258,000	\$ 273,872

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: El Paseo Corridor Improvements

Project Limits: El Paseo from Santa Margarita Pkwy to El Portal

Project Number: (24)

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Landscaping installation along El Paseo.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$273,000	\$278,303	
		\$273,000	\$278,303	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$98,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$180,303
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$98,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$273,000	\$ 278,303

Agency: Rancho Santa Margarita

Project Name: General STOP Line Location Corrective Striping

Project Limits: City-wide

Project Number: (30)

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$20,000	\$20,000	
		\$20,000	\$20,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Gilberto & Esperanza Overlay

Project Limits: Gilberto and Esperanza

Project Number: (13)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Overlay of Gilberto & Esperanza.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$165,000	\$174,412	
		\$165,000	\$174,412	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$153,000	\$0	\$0	\$0	\$0	\$153,000	\$162,412
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$ 174,412

Agency: Rancho Santa Margarita

Project Name: La Promesa Slurry Seal

Project Limits: From Richard Reese Way (El Portal) to Antonio Parkway

Project Number: (5)

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry Seal Roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	31.25	\$25,000	\$25,000	
SB1	68.75	\$55,000	\$55,000	
		\$80,000	\$80,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$77,000	\$77,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$ 80,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Los Alisos / Melinda Road Signal and Equipment Upgrades

Project Limits: Los Alisos / Melinda Road City Limits to City Limit

Project Number: (33)

Type of Work (TOW): Intersection

TOW Description: Upgrade traffic signal equipment at intersection

Project Description: Intersection upgrade to improve traffic operations and arterial throughput

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	79.59	\$234,000	\$234,000	
AQMD	20.41	\$60,000	\$60,000	
		\$294,000	\$294,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000	\$264,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$294,000	\$0	\$0	\$0	\$0	\$0	\$0	\$294,000	\$ 294,000

Agency: Rancho Santa Margarita

Project Name: Melinda Median Extension

Project Limits: On Melinda Road from Paseo Alegria to 241 Freeway

Project Number: (35)

Type of Work (TOW): Safety

TOW Description: Install curb median

Project Description: Replace delineators with median at Paseo Alegria

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$85,000	\$85,000	
		\$85,000	\$85,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Plano Trabuco Median Landscape Renovation

Project Limits: Robinson Ranch Road to Dove Canyon

Project Number: (22)

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Landscape Renovation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	13.04	\$15,000	\$15,395	
M2 LFS	86.96	\$100,000	\$102,635	
		\$115,000	\$118,030	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$103,030
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$115,000	\$ 118,030

Agency: Rancho Santa Margarita

Project Name: Protected Left Turn Studv

Project Limits: Citywide

Project Number: (34)

Type of Work (TOW): Safety

TOW Description: Restripe roadway

Project Description: Analyze the need for "green left turn arrows" up to six intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$12,000	\$12,000	
		\$12,000	\$12,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$ 12,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Santa Margarita Parkway and Avenida Empresa Landscaping

Project Limits: Santa Margarita Parkway at Empresa

Project Number: 13-RSM-ECP-3694

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).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$5,160	\$5,160	
		\$5,160	\$5,160	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$5,160	\$5,160
	\$860	\$860	\$860	\$860	\$860	\$860	\$0	\$5,160	\$ 5,160

Agency: Rancho Santa Margarita

Project Name: Santa Margarita Pkvw. Bridge (Eastbound)

Project Limits: Santa Margarita Parkway Bridge

Project Number: (38)

Type of Work (TOW): Safety

TOW Description: Seismic retrofit of bridge

Project Description: Study, Design, and Construction of necessary bridge hinge repairs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.70	\$83,000	\$90,231	
M2 LFS	7.07	\$103,000	\$111,973	
Unfunded	87.23	\$1,270,000	\$1,380,637	Funding Source: Highway Bridge Program (HBP). RFA/ E-76 Pending
		\$1,456,000	\$1,582,840	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$239,000	\$1,197,000	\$0	\$0	\$0	\$1,436,000	\$1,562,840
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$259,000	\$1,197,000	\$0	\$0	\$0	\$1,456,000	\$ 1,582,840

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Santa Margarita Pkwy. Bridge Hinge Repair (Westbound)

Project Limits: Santa Margarita Parkway Bridge

Project Number: (37)

Type of Work (TOW): Safety

TOW Description: Seismic retrofit of bridge

Project Description: Study, Design, and Construction of necessary bridge hinge repairs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.51	\$306,000	\$306,000	
M2 LFS	0.00	\$0	\$0	
Unfunded	88.49	\$2,353,000	\$2,353,000	Funding Source: Highway Bridge Program (HBP)
		\$2,659,000	\$2,659,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,659,000	\$2,659,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,659,000	\$ 2,659,000

Agency: Rancho Santa Margarita

Project Name: Sealcoat of City Hall and BTRCC Parking Lots

Project Limits: Rancho Santa Margarita City Hall

Project Number: (29)

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$20,000	\$21,230	
		\$20,000	\$21,230	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$21,230
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$ 21,230

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Speed Feedback Sign Consolidation

Project Limits: citywide

Project Number: (36)

Type of Work (TOW): Safety

TOW Description: Signage installation and/or replacement

Project Description: Replace deficient existing devices using updated technology consistent with the more recent installations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$36,000	\$36,000	
		\$36,000	\$36,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
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
	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000	\$ 36,000

Agency: Rancho Santa Margarita

Project Name: Street Maintenance Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.89	\$633,000	\$694,732	
General Fund	44.14	\$3,541,000	\$3,886,330	
M2 LFS	47.97	\$3,847,894	\$4,223,154	
		\$8,021,894	\$8,804,216	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,010,000	\$1,168,649	\$1,168,649	\$1,168,649	\$1,168,649	\$1,168,649	\$1,168,649	\$8,021,894	\$8,804,216
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,010,000	\$1,168,649	\$1,168,649	\$1,168,649	\$1,168,649	\$1,168,649	\$1,168,649	\$8,021,894	\$ 8,804,216

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Trabuco Canyon Road Pavement Rehabilitation

Project Limits: Plano Trabuco Drive to City Limits

Project Number: (16)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of arterials - Trabuco Canyon Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
SB1	100.00	\$202,000	\$214,427	
		\$202,000	\$214,427	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$202,000	\$0	\$0	\$0	\$0	\$202,000	\$214,427
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$202,000	\$0	\$0	\$0	\$0	\$202,000	\$ 214,427

Agency: Rancho Santa Margarita

Project Name: Traffic Calming at Avenida de los Fundadores

Project Limits: Intersection of Via Ricardo and Avenida de los Fundadores

Project Number: (31)

Type of Work (TOW): Safety

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

Project Description: Safety improvements at Lago Santa Margarita Entrance

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	91.04	\$305,000	\$313,414	
AQMD	8.96	\$30,000	\$30,828	
		\$335,000	\$344,242	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000	\$314,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$305,000	\$0	\$0	\$0	\$0	\$0	\$335,000	\$ 344,242

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Rancho Santa Margarita

Project Name: Traffic Signal Enhancements

Project Limits: At intersections of (Santa Margarita Pkwy and Antonio Pkwy) and (Tieras Creek and Antonio Pkwy)
Project Number: (21)

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
Gas Tax	18.52	\$25,000	\$25,000	
M2 LFS	81.48	\$110,000	\$110,000	
		\$135,000	\$135,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$ 135,000

Agency: Rancho Santa Margarita

Project Name: Vista Drive Street Repair

Project Limits: On Vista Drive From Robinson Ranch Road to Cul-de-Sac
Project Number: (9)

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Pavement Reconstruction

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$655,000	\$655,000	
		\$655,000	\$655,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$635,000	\$0	\$0	\$0	\$0	\$0	\$0	\$635,000	\$635,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$655,000	\$ 655,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Alley Pavement Rehabilitation

Project Limits: Various locations

Project Number: N/A

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 overlaid with 2 inches of rubberized asphalt.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$690,000	\$690,000	Street Improvement Fund
		\$690,000	\$690,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000	\$ 690,000

Agency: San Clemente

Project Name: Annual Arterial Street Pavement Maintenance

Project Limits: Citywide

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$10,902,500	\$11,983,654	
		\$10,902,500	\$11,983,654	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,370,000	\$1,472,500	\$1,500,000	\$1,545,000	\$1,595,000	\$1,645,000	\$1,695,000	\$10,822,500	\$11,903,654
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,450,000	\$1,472,500	\$1,500,000	\$1,545,000	\$1,595,000	\$1,645,000	\$1,695,000	\$10,902,500	\$ 11,983,654

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Annual Street Rehabilitation Project

Project Limits: Various Streets

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$3,850,000	\$4,218,184	
		\$3,850,000	\$4,218,184	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$4,218,184
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$3,850,000	\$ 4,218,184						

Agency: San Clemente

Project Name: As-Needed Pavement Repairs and Crack Sealing

Project Limits: City wide

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Contract with construction company to repair and crack seal pavements as needed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$2,100,000	\$2,300,827	Street Improv. Fund
		\$2,100,000	\$2,300,827	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$2,300,827
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$2,100,000	\$ 2,300,827						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Calafia Rehabilitation

Project Limits: Avenida Montalvo to State Park Entrance

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$175,000	\$209,325	
General Fund	50.00	\$350,000	\$418,649	
M2 LFS	25.00	\$175,000	\$209,325	
		\$700,000	\$837,298	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$837,298
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$ 837,298

Agency: San Clemente

Project Name: Avenida De La Estrella Rehabilitation

Project Limits: Los Molinos to E. El Portal

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$517,000	\$618,405	
		\$517,000	\$618,405	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$517,000	\$517,000	\$618,405
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$517,000	\$517,000	\$ 618,405

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Del Mar at Ola Vista Intersection Control Improvements

Project Limits: The intersection of Avenida Del Mar and Ola Vista

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Other

Project Description: Signal modification to add pedestrian scramble. Evaluate and construct pedestrian upgrades including curb pop-outs and ADA compliant pedestrian ramps with pavers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$375,000	\$448,553	
Unfunded	75.00	\$1,125,000	\$1,345,658	
		\$1,500,000	\$1,794,211	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$1,794,211
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$ 1,794,211

Agency: San Clemente

Project Name: Avenida La Pata

Project Limits: Avenida Vista Hermosa to Cl Saluda

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$300,000	\$358,842	
Unfunded	75.00	\$900,000	\$1,076,526	
		\$1,200,000	\$1,435,369	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,435,369
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$ 1,435,369

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Navarro Rehabilitation

Project Limits: Pico to Los Molinos

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading curb, gutter, access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$310,000	\$310,000	Street Improvement Fund
		\$310,000	\$310,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 Corridor

Project Limits: Avenida Palizada/ I-5 N/B On Ramps / El Camino Real

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$267,500	\$275,075	
Unfunded	50.00	\$267,500	\$275,075	
		\$535,000	\$550,150	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$515,150
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$535,000	\$0	\$0	\$0	\$0	\$0	\$535,000	\$ 550,150

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Pico and Avenida La Pata Intersection Improvements

Project Limits: Avenida Pico and Avenida La Pata

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Add left turn and right turn lanes to intersection

Project Description: Intersection modification will include construction of a free s/b right turn from La Pata to Pico. The project also includes all signal modifications.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	75.00	\$300,000	\$309,090	Reg. Circ. Financing & Phasing Program (RCFPP)
Gas Tax	12.00	\$48,000	\$49,454	
M2 LFS	13.00	\$52,000	\$53,576	
		\$400,000	\$412,120	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$412,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 412,120

Agency: San Clemente

Project Name: Avenida Pico Bicycle Path Phase II

Project Limits: From I-5 to El Camino Real

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$2,614,773	
		\$2,500,000	\$2,614,773	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,614,773
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$2,500,000	\$ 2,614,773

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Pico Bicycle Path Phase III

Project Limits: Avenida Navarro to I-5 ramps

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$17,000,000	\$18,959,098	
		\$17,000,000	\$18,959,098	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,000,000	\$5,000,000	\$10,000,000	\$1,000,000	\$0	\$17,000,000	\$18,959,098
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$5,000,000	\$10,000,000	\$1,000,000	\$0	\$17,000,000	\$ 18,959,098

Agency: San Clemente

Project Name: Avenida Pico Class 1 Bicycle Path Phase I

Project Limits: Calle Frontera to Camino Vera Cruz

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$787,500	\$811,361	RCFPP fund
Unfunded	50.00	\$787,500	\$811,361	
		\$1,575,000	\$1,622,723	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$1,622,723
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$ 1,622,723

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Pico Rehabilitation Phase 5

Project Limits: Avenida Vista Hermosa to Camino La Padriza

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$445,000	\$509,032	
Unfunded	50.00	\$445,000	\$509,032	
		\$890,000	\$1,018,064	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$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	\$1,018,064
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$445,000	\$445,000	\$0	\$890,000	\$ 1,018,064

Agency: San Clemente

Project Name: Avenida Pico Widening

Project Limits: I-5 freeway to Avenida Frontera

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$375,000	\$386,363	
Unfunded	50.00	\$375,000	\$386,363	
		\$750,000	\$772,725	

Type of Work (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

Project Description: Widen the street to include bike lanes in each direction.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$0	\$0	\$0	\$0	\$0	\$750,000	\$772,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$ 772,725

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella

Project Limits: Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$250,000	\$299,035	
Unfunded	50.00	\$250,000	\$299,035	
		\$500,000	\$598,070	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$598,070
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$ 598,070

Agency: San Clemente

Project Name: Avenida Salvador Phase 1

Project Limits: From Cl Monserrat to Vista Valinda

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$40,000	\$42,461	
M2 LFS	25.00	\$40,000	\$42,461	
Unfunded	50.00	\$80,000	\$84,921	
		\$160,000	\$169,843	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$169,843
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$ 169,843

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Salvador Phase 2

Project Limits: Presidio to 300' N. of Malaguena

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax		\$102,500	\$122,604	
M2 LFS	25.00	\$102,500	\$122,604	
Unfunded	50.00	\$205,000	\$245,209	
		\$410,000	\$490,418	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	\$490,418
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	\$ 490,418

Agency: San Clemente

Project Name: Avenida San Gabriel / Avenida San Pablo Intersection Improvement

Project Limits: Avenida San Gabriel / Avenida San Pablo

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Construct drainage, ADA ramps, pedestrian improvements and repave existing roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$62,500	\$72,560	
Unfunded	75.00	\$187,500	\$217,681	
		\$250,000	\$290,241	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$290,241
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$ 290,241

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida San Pablo

Project Limits: Acapulco to cul de sac

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	25.00	\$209,250	\$222,123	
Unfunded	75.00	\$627,750	\$666,368	
		\$837,000	\$888,491	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$837,000	\$0	\$0	\$0	\$0	\$837,000	\$888,491
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$837,000	\$0	\$0	\$0	\$0	\$837,000	\$ 888,491

Agency: San Clemente

Project Name: Avenida Santa Barbara

Project Limits: Seville to Del Mar

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$119,500	\$123,121	
M2 LFS	25.00	\$119,500	\$123,121	
Unfunded	50.00	\$239,000	\$246,242	
		\$478,000	\$492,483	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$492,483
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$478,000	\$0	\$0	\$0	\$0	\$0	\$478,000	\$ 492,483

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Avenida Vista Hermosa and Avenida La Pata Intersection Improvements

Project Limits: Avenida Vista Hermosa and Avenida La Pata

Project Number:

Type of Work (TOW): Intersection

TOW Description: Other

Project Description: Improve and extend the southbound Avenida La Pata right turn pocket onto westbound Avenida Vista Hermosa due to heavy turning movement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$325,000	\$374,035	RCFPP
Unfunded	50.00	\$325,000	\$374,035	
		\$650,000	\$748,070	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$500,000	\$500,000	\$598,070
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$150,000	\$500,000	\$650,000	\$ 748,070

Agency: San Clemente

Project Name: Avenida Vista Hermosa and Avenida Vera Cruz Intersection Improvements

Project Limits: Avenida Vista Hermosa and Avenida Vera Cruz

Project Number:

Type of Work (TOW): Intersection

TOW Description: Other

Project Description: Operational improvements which include adding additional turn lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$500,000	\$564,385	RCFPP Fund.
Unfunded	50.00	\$500,000	\$564,385	
		\$1,000,000	\$1,128,771	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$928,771
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$800,000	\$0	\$1,000,000	\$ 1,128,771

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Bonanza

Project Limits: Camino De Los Mares to Caballista Del Norte

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$80,000	\$82,424	
M2 LFS	25.00	\$80,000	\$82,424	
Unfunded	50.00	\$160,000	\$164,848	
		\$320,000	\$329,696	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$329,696
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$ 329,696

Agency: San Clemente

Project Name: Calle Industrias & Avenida Pico Intersection Signals

Project Limits: Calle Industrias & Avenida Pico Intersection

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: This project will replace traffic and pedestrian signal heads and illuminated street name signs that were not replaced with construction of the recent I-5/Pico Interchange project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$30,000	\$30,000	
		\$30,000	\$30,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Calle Oso/West El Portal Sidewalk

Project Limits: Ave Del Poniente to Ave Buena Vista

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: Construct missing sidewalk sections and ADA curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$550,000	\$657,877	
		\$550,000	\$657,877	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	\$657,877
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	\$ 657,877

Agency: San Clemente

Project Name: Camino De Los Mares Rehabilitation 2

Project Limits: Vaquero to I-5

Project Number: N/A

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 and sidewalks; replacing failed pavement areas; and grinding and overlaying the street with 2-inches of asphalt.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Camino Vera Cruz at Costa Intersection Improvements

Project Limits: Camino Vera Cruz at Costa

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Construct intersection control improvements.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: San Clemente

Project Name: Camino Vera Cruz at Riachuelo Intersection Control Improvements

Project Limits: Camino Vera Cruz at Riachuelo

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Roundabout

Project Description: Construct intersection control improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$250,000	\$299,035	
M2 LFS	25.00	\$250,000	\$299,035	
Unfunded	50.00	\$500,000	\$598,070	
		\$1,000,000	\$1,196,141	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,196,141
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$ 1,196,141

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Camino Vera Cruz Phase 1

Project Limits: Carretera to Vista Hermosa

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax		\$107,000	\$113,582	
M2 LFS	25.00	\$107,000	\$113,582	
Unfunded	50.00	\$214,000	\$227,165	
		\$428,000	\$454,330	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$428,000	\$0	\$0	\$0	\$0	\$428,000	\$454,330
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$428,000	\$0	\$0	\$0	\$0	\$428,000	\$ 454,330

Agency: San Clemente

Project Name: Camino Vera Cruz Phase 2

Project Limits: From Avenida Vista Montanan to Carretera

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax		\$107,500	\$114,113	
M2 LFS	25.00	\$107,500	\$114,113	
Unfunded	50.00	\$215,000	\$228,226	
		\$430,000	\$456,453	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$430,000	\$456,453
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$430,000	\$0	\$0	\$0	\$0	\$430,000	\$ 456,453

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Camino Vera Cruz Traffic Signal Synchronization

Project Limits: Camino de los Mares to Avenida Pico

Project Number: 17-SCLM-TSP-3877

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$60,681	\$60,681	
M2 TSSP	80.00	\$242,719	\$242,719	
		\$303,400	\$303,400	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$95,400	\$0	\$0	\$0	\$0	\$0	\$0	\$95,400	\$95,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$208,000	\$208,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$303,400	\$0	\$0	\$0	\$0	\$0	\$0	\$303,400	\$ 303,400

Agency: San Clemente

Project Name: Downtown Audible Pedestrian Signal Heads

Project Limits: Palizada and Estrella, El Camino Real Ave. Palizada, and ECR and Avenida Del Mar

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$30,000	\$30,000	
General Fund	0.00	\$0	\$0	
		\$30,000	\$30,000	

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: this project will install audible pedestrian signal heads at Palizada and Estrella, El Camino Real and Ave. Palizada, and ECR and Avenida Del Mar.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Downtown Paseos Plan

Project Limits: El Camino Real Alley and Avenida Cabrillo

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$500,000	\$598,070	
		\$500,000	\$598,070	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$598,070
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$ 598,070

Agency: San Clemente

Project Name: El Camino Real

Project Limits: Avenida Valencia to E San Juan

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$365,000	\$386,531	
		\$365,000	\$386,531	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$371,531
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$365,000	\$0	\$0	\$0	\$0	\$365,000	\$ 386,531

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: El Camino Real and Avenida Estacion Intersection
Control Improvements

Project Limits: El Camino Real and Camino San Clemente

Project Number:

Type of Work (TOW): Intersection

TOW Description: Other

Project Description: Evaluate and construct pedestrian improvements and upgrades for ADA compliant pedestrian ramps in pavers, curb pop-outs, bicycle upgrades for existing Class I/II bike route, and necessary traffic signal upgrades.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,794,211	
		\$1,500,000	\$1,794,211	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$1,794,211
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$ 1,794,211

Agency: San Clemente

Project Name: El Camino Real and Camino San Clemente Intersection
Control Improvements

Project Limits: El Camino Real and Camino San Clemente

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Other

Project Description: Evaluate, construct pedestrian improvements and upgrades for ADA compliant ramps in pavers, curb pop-outs, bicycle upgrades for existing Class I/II bike route, and traffic signal upgrades including protected-permissive left turn for SB N. El Camino Real.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,600,000	\$1,809,252	
		\$1,600,000	\$1,809,252	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$1,509,252
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$1,300,000	\$0	\$1,600,000	\$ 1,809,252

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Maior Street Maintenance

Project Limits: Citywide

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	90.00	\$3,465,000	\$3,796,365	Street Improv. Fund
Other	5.00	\$192,500	\$210,909	Water Deprec. Reserve
Other	5.00	\$192,500	\$210,909	Sewer Deprec. Reserve
		\$3,850,000	\$4,218,184	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$4,218,184
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$3,850,000	\$ 4,218,184						

Agency: San Clemente

Project Name: Pacific Coast Highway and Camino Capistrano Intersection Control Improvements

Project Limits: Pacific Coast Hwy and Camino Capistrano

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Roundabout

Project Description: Construct roundabout.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$1,100,000	\$1,270,332	City Local Fund - RCFPP
Unfunded	50.00	\$1,100,000	\$1,270,332	
		\$2,200,000	\$2,540,663	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$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	\$2,540,663
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$2,000,000	\$0	\$2,200,000	\$ 2,540,663

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Pavement Management System Upgrade

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$350,000	\$350,000	Street Improv. Fund
		\$350,000	\$350,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$150,000	\$0	\$50,000	\$0	\$150,000	\$0	\$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
	\$0	\$150,000	\$0	\$50,000	\$0	\$150,000	\$0	\$350,000	\$ 350,000

Agency: San Clemente

Project Name: Residential/Local street Rehabilitation

Project Limits: Various locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,306,000	\$1,386,343	
		\$1,306,000	\$1,386,343	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,306,000	\$0	\$0	\$0	\$0	\$1,306,000	\$1,386,343
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,306,000	\$0	\$0	\$0	\$0	\$1,306,000	\$ 1,386,343

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: San Clemente Rideshare Services

Project Limits: Various locations along OCTA bus routes 191 and 193

Project Number: 16-SCLM-CBT-3841

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$203,200	\$203,200	\$203,200	\$203,200	\$203,200	\$0	\$0	\$1,016,000	\$1,016,000
	\$203,200	\$203,200	\$203,200	\$203,200	\$203,200	\$0	\$0	\$1,016,000	\$ 1,016,000

Agency: San Clemente

Project Name: San Clemente Summer Trolley Project V

Project Limits: Various locations, west of I-5 in the North Beach Vicinity

Project Number: 16-SCLM-CBT-3840

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	57.14	\$478,268	\$478,268	
AQMD	42.86	\$358,701	\$358,701	
		\$836,969	\$836,969	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$119,567	\$119,567	\$119,567	\$119,567	\$119,567	\$119,567	\$119,567	\$836,969	\$836,969
	\$119,567	\$836,969	\$ 836,969						

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: San Clemente Summer Trolley Project V Expansion

Project Limits: Various locations from San Clemente to Dana Point Trolley Stop

Project Number: 18-SCLM-CBT-3914

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	88.90	\$1,047,242	\$1,047,242	
AQMD	11.10	\$130,758	\$130,758	
		\$1,178,000	\$1,178,000	

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

Project Description: This summer the service would expand from weekends (Friday through Sunday) to daily service. The summer season would start on the Memorial Day weekend as it did last year, but the summer operating season would be expanded through the end of September.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$284,000	\$289,000	\$298,000	\$307,000	\$0	\$0	\$0	\$1,178,000	\$1,178,000
	\$284,000	\$289,000	\$298,000	\$307,000	\$0	\$0	\$0	\$1,178,000	\$ 1,178,000

Agency: San Clemente

Project Name: Sidewalk Repair Program

Project Limits: Citywide

Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,050,000	\$1,150,414	
		\$1,050,000	\$1,150,414	

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Repair deficient sidewalks and remove trip hazards throughout the City. Administer a cost sharing feature with the property owners.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$1,150,414
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$1,050,000	\$ 1,150,414						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Slurry Seal Program

Project Limits: Various Locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,725,000	\$1,875,621	
		\$1,725,000	\$1,875,621	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,575,000	\$1,725,621
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$225,000	\$1,725,000	\$ 1,875,621

Agency: San Clemente

Project Name: Street Improvement Design

Project Limits: Citywide

Project Number:

Type of Work (TOW): Administration

TOW Description: Consultant support for design of project

Project Description: This project will utilize as-needed funds to design street improvements scheduled for construction in the following fiscal year, or to apply for grants for projects that are not yet budgeted

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$525,000	\$525,000	Street Improv. Fund
		\$525,000	\$525,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000	\$525,000
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	\$525,000	\$ 525,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Traffic Calming Program

Project Limits: City wide

Project Number:

Type of Work (TOW): Safety

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

Project Description: Traffic Calming measures include purchasing new equipment and installation of physical traffic improvements on City streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$560,000	\$613,554	
		\$560,000	\$613,554	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000	\$613,554
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$560,000	\$ 613,554						

Agency: San Clemente

Project Name: Traffic Signal Battery Backup Systems Phase II

Project Limits: Avenida Pico at Plaza Pacifica east and Plaza Pacifica west

Project Number:

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.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Clemente

Project Name: Via Cascadita

Project Limits: Avenida Vaquero to Via San Andreas

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$40,000	\$40,000	
General Fund	50.00	\$80,000	\$80,000	
M2 LFS	25.00	\$40,000	\$40,000	
		\$160,000	\$160,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: 07117-I-5/San Juan Creek Road Underpass Improvement Project

Project Limits: Valle Road to Camino Capistrano

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	5.51	\$411,000	\$445,707	Developer Contribution
Impact Fees	94.49	\$7,041,740	\$7,636,379	Capistrano Circulation Fee Program
		\$7,452,740	\$8,082,086	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$181,040	\$236,720	\$246,980	\$0	\$0	\$0	\$0	\$664,740	\$664,740
R	\$0	\$34,200	\$136,800	\$411,000	\$0	\$0	\$0	\$582,000	\$629,955
C/I	\$0	\$0	\$0	\$6,206,000	\$0	\$0	\$0	\$6,206,000	\$6,787,391
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$181,040	\$270,920	\$383,780	\$6,617,000	\$0	\$0	\$0	\$7,452,740	\$ 8,082,086

Agency: San Juan Capistrano

Project Name: 11101-Citywide Sign Replacement Program

Project Limits: Citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$170,000	\$187,719	Measure M Funds
		\$170,000	\$187,719	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000	\$177,719
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$40,000	\$40,000	\$40,000	\$0	\$170,000	\$ 187,719

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: CIP 08102 Pavement Management Program (PMP)

Project Limits: City-wide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Provide updates to the City's PMP on odd years in compliance with Measure M2 eligibility requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$195,000	\$195,000	Measure M Funds
		\$195,000	\$195,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$95,000	\$0	\$50,000	\$0	\$50,000	\$0	\$195,000	\$195,000
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	\$95,000	\$0	\$50,000	\$0	\$50,000	\$0	\$195,000	\$ 195,000

Agency: San Juan Capistrano

Project Name: CIP 19101 - Meredith Canyon Streets Pavement Rehabilitation

Project Limits: Various Streets

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of local streets within the Meredith Canyon community including Via De Aqua, Avenida Calita, Avenida la Mirada, Calle Esparanza, Calle Miramar, Avenida Pescador, Paseo De Este and Calle Don Carlo for FY20/21 implementation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.20	\$606,820	\$615,303	
M2 LFS	42.13	\$1,331,180	\$1,349,790	
LSR	38.67	\$1,222,000	\$1,239,084	
		\$3,160,000	\$3,204,177	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,702,000	\$1,458,000	\$0	\$0	\$0	\$0	\$0	\$3,160,000	\$3,204,177
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,702,000	\$1,458,000	\$0	\$0	\$0	\$0	\$0	\$3,160,000	\$ 3,204,177

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: CIP 19102 - Camino Capistrano Pavement Rehabilitation (Aeropuerto to Costco)

Project Limits: Avenida Aeropuerto to Costco

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of Camino Capistrano from Avenida Aeropuerto to Costco to improve roadway conditions. This arterial street is programmed for completion in FY21/22 when sufficient funding is available.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,990,000	\$2,067,568	Systems Development
		\$1,990,000	\$2,067,568	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$450,000	\$550,000	\$990,000	\$0	\$0	\$0	\$0	\$1,990,000	\$2,067,568
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$550,000	\$990,000	\$0	\$0	\$0	\$0	\$1,990,000	\$ 2,067,568

Agency: San Juan Capistrano

Project Name: CIP xxxxx - Mission Spring Streets Pavement Rehabilitation

Project Limits: Various

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of local streets within the Mission Springs community including Ave. Siega, Via Errecarte, Paseo Boscana, Via Estenaga, Via Anzar, Via Ordaz and Calle Arroyo from Ave. Siega to Paseo Valencia in FY21-22 pending fund availability.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.48	\$198,000	\$210,552	
M2 LFS	56.72	\$1,072,000	\$1,139,959	
LSR	32.80	\$620,000	\$659,305	
		\$1,890,000	\$2,009,817	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$175,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,270,000	\$445,000	\$0	\$0	\$0	\$1,715,000	\$1,834,817
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,445,000	\$445,000	\$0	\$0	\$0	\$1,890,000	\$ 2,009,817

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: CIP xxxxx - Sun Ranch Streets Pavement Rehabilitation

Project Limits: Various

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of local streets within the Sun Ranch community including Calle Aspero, Peppertree Bend, Paseo de Elena, Aquacate Rd., Paseo Terraza, Via Carlos and Via Alicia for implementation in FY22-23.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.18	\$440,000	\$485,156	
M2 LFS	22.11	\$482,000	\$531,467	
LSR	57.71	\$1,258,000	\$1,387,106	
		\$2,180,000	\$2,403,729	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$130,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,094,000	\$956,000	\$0	\$0	\$2,050,000	\$2,273,729
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$130,000	\$1,094,000	\$956,000	\$0	\$0	\$2,180,000	\$ 2,403,729

Agency: San Juan Capistrano

Project Name: CIP xxxxx - Village San Juan and Casitas Capistrano Streets Pavement Rehabilitation

Project Limits: Various

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of local streets within the two communities including Village Road, Calle Chueca, Calle Lorenzo, Calle Resplendor, Calle Bonita, Calle Santa Rosalia, Paseo Sereno, Paseo Acacia, Paseo Olivos and Via Los Pajaros for FY25-26 implementation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	36.67	\$905,000	\$1,028,216	
M2 LFS	37.68	\$930,000	\$1,056,620	
LSR	25.65	\$633,000	\$719,183	
		\$2,468,000	\$2,804,019	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$615,000	\$1,603,000	\$0	\$2,218,000	\$2,554,019
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$865,000	\$1,603,000	\$0	\$2,468,000	\$ 2,804,019

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: City of San Juan Capistrano Trash Removal 1

Project Limits: City-Wide

Project Number: 11-SJCP-ECP-3590

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$83,226	\$83,226	
		\$83,226	\$83,226	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$39,986	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$0	\$83,226	\$83,226
	\$39,986	\$8,648	\$8,648	\$8,648	\$8,648	\$8,648	\$0	\$83,226	\$ 83,226

Agency: San Juan Capistrano

Project Name: City of San Juan Capistrano Trash Removal 2

Project Limits: City-Wide

Project Number: 11-SJCP-ECP-3591

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$54,448	\$54,448	
		\$54,448	\$54,448	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$19,993	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$0	\$54,448	\$54,448
	\$19,993	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$0	\$54,448	\$ 54,448

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: Public Right-of-Way ADA Implementation Plan

Project Limits: Citywide

Project Number: CIP 20102

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: This project will implement ADA compliance improvements within the City's right-of-way. Improvements include construction of ADA compliant ramps, sidewalks, installation of Audible Pedestrians Signal (APS) and push buttons.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$107,500	\$110,312	
		\$107,500	\$110,312	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	\$10,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$14,500	\$72,500	\$10,000	\$0	\$0	\$0	\$0	\$97,000	\$99,812
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$72,500	\$10,000	\$0	\$0	\$0	\$0	\$107,500	\$ 110,312

Agency: San Juan Capistrano

Project Name: San Juan Capistrano Project V Community-Based Transit/Circulators

Project Limits: San Juan Capistrano

Project Number: 18-SJCP-CBT-3915

Type of Work (TOW): Transit

TOW Description: Operations and Maintenance

Project Description: Special Event and Weekend Summer Trolley

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	10.00	\$84,883	\$86,149	
M2 Transit - V	90.00	\$763,949	\$775,339	
		\$848,832	\$861,488	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$64,000	\$68,680	\$67,320	\$68,680	\$0	\$0	\$0	\$268,680	\$281,336
O&M	\$132,000	\$141,898	\$144,352	\$161,902	\$0	\$0	\$0	\$580,152	\$580,152
	\$196,000	\$210,578	\$211,672	\$230,582	\$0	\$0	\$0	\$848,832	\$ 861,488

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: Senior Mobility Program

Project Limits: Citywide routes

Project Number: N/A

Type of Work (TOW): Transit

TOW Description: Other

Project Description: Transportation service for eligible seniors to destinations such as the Community Center, physician appointments, and grocery shopping within City limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	28.36	\$19,567	\$19,567	
M2 SMP	71.64	\$49,433	\$49,433	
		\$69,000	\$69,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000	\$59,000
O&M	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$ 69,000

Agency: San Juan Capistrano

Project Name: XX101-Traffic Signal Cabinet Uogrades Project

Project Limits: City Wide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,160,000	\$1,219,973	
		\$1,160,000	\$1,219,973	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$13,000	\$14,000	\$14,000	\$15,000	\$6,000	\$0	\$0	\$62,000	\$62,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$242,000	\$246,000	\$251,000	\$255,000	\$104,000	\$0	\$0	\$1,098,000	\$1,157,973
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$255,000	\$260,000	\$265,000	\$270,000	\$110,000	\$0	\$0	\$1,160,000	\$ 1,219,973

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: San Juan Capistrano

Project Name: XXXXX - Mission Creek Streets Pavement
Rehabilitation Project

Project Limits: Various

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The following local streets within the Mission Creek community are programmed for completion: Paseo Valencia, Via Cristal, Via Solana, Via Cordova, Calle Raquel, Via Rubi, Via Perla and Calle Arroyo from Paseo Valencia to Via Cordova.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	39.41	\$871,000	\$1,027,470	
M2 LFS	31.67	\$700,000	\$825,751	
LSR	28.91	\$639,000	\$753,793	
		\$2,210,000	\$2,607,014	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,860,000	\$2,060,000	\$2,457,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,010,000	\$2,210,000	\$ 2,607,014

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Bedford Road Rehabilitation: Main Place to City Limit

Project Limits: Bedford Road from Main Place to City Limit

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$40,000	\$40,000	
		\$40,000	\$40,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000	\$37,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Agency: Santa Ana

Project Name: Bike Lane Project Development

Project Limits: City wide

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: Other

Project Description: Provides for the engineering services that are necessary for grant applications, development/preparation of plans, specifications, bike hut maintenance and estimates related to bike lane projects.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$560,000	\$560,000	
		\$560,000	\$560,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000	\$560,000
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
	\$80,000	\$560,000	\$ 560,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Bristol Street Improvements: Phase IIIA - Civic Center to Washinton

Project Limits: Bristol Street from Civic Center Drive to Washington Avenue

Project Number: 14-SNTA-ACE-3724

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	75.00	\$0	\$0	MM2: ACE
Other	25.00	\$0	\$0	Local
		\$0	\$0	

Type of Work (TOW): Road Widening

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

Project Description: Improvements include widening Bristol Street from 2 to 3 lanes in each direction with bike lanes as well as landscaped median and parkways. Carryover for FY19/20. Funding shown in prior years.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 Improvements: Phase IV - Warner to St. Andrew

Project Limits: Bristol Street from Warner Avenue to St. Andrew Street

Project Number: 14-SNTA-ACE-3725

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$47,800	\$47,800	
Other	0.00	\$0	\$0	
		\$47,800	\$47,800	

Type of Work (TOW): Road Widening

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

Project Description: The Bristol Street Improvements project was planned and designed to incorporate complete street concepts with storm drain quality features. The improvements include widening from 4 to 6 lanes, with bus turnouts, raised median, bike lanes, and sound walls.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$47,800	\$0	\$0	\$0	\$0	\$0	\$0	\$47,800	\$47,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$47,800	\$0	\$0	\$0	\$0	\$0	\$0	\$47,800	\$ 47,800

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Citywide Speed Limit Study

Project Limits: City wide

Project Number: N/A

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 City wide. Project Scope includes installation of new signs as required. This is a carryover project for FY19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$110,000	\$110,000	
		\$110,000	\$110,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$110,000	\$0	\$0	\$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	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	\$ 110,000

Agency: Santa Ana

Project Name: Edinger Avenue Traffic Signal Synchronization

Project Limits: Edinger Ave from Bolsa Chica St in HB to SR-55 Ramps in Santa Ana

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Edinger Ave from Bolsa Chica St in City of Huntington Beach to SR-55 Ramps in Santa Ana.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Harbor Boulevard Corridor Traffic Signal Synchronization

Project Limits:

Project Number: 14-SNTA-TSP-3710

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 project for FYs 18/19 and 19/20. Funding in prior years.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	7.20	\$0	\$0	
Other	12.80	\$0	\$0	Participating Agencies
M2 TSSP	80.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Jackson Elementary Improvements

Project Limits: Jackson Elementary School along McFadden Avenue

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Garden Grove Unified School District and City joint project for Jackson Elementary School improvements including sidewalk improvements along McFadden Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$25,000	\$25,000	
		\$25,000	\$25,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: McFadden Avenue Rehabilitation: Fairview to Raitt

Project Limits: McFadden Avenue between Fairview Street to Raitt Street

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	91.75	\$0	\$0	
LSR	0.00	\$0	\$0	
		\$0	\$0	

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of the roadway. This is a carryover project for FY19/20.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: OC Streetcar

Project Limits: Santa Ana Regional Transportation Center to Harbor Blvd (Garden Grove)

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$878,933	\$878,933	OC Streetcar Funds
		\$878,933	\$878,933	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$545,945	\$332,988	\$0	\$0	\$0	\$0	\$0	\$878,933	\$878,933
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
	\$545,945	\$332,988	\$0	\$0	\$0	\$0	\$0	\$878,933	\$878,933

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Omnibus Concrete Program Support

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: The Omnibus Program Support provides as-needed technical assistance to provide engineering analysis to determine scope and limits of citywide concrete repair.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$50,000	\$50,000	
		\$50,000	\$50,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$ 50,000

Agency: Santa Ana

Project Name: Pavement Management

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$350,000	\$350,000	
M2 LFS	80.00	\$1,400,000	\$1,400,000	
		\$1,750,000	\$1,750,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,750,000
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
	\$250,000	\$1,750,000	\$ 1,750,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Project Development

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Studies or PMP updates

Project Description: This project includes staff coordination related to grant application preparation and submittal. It also entails staff response to City Council, resident, and business inquires. It includes environmental, preliminary engineering, and right-of-way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$350,000	\$350,000	
M2 LFS	66.67	\$700,000	\$700,000	
		\$1,050,000	\$1,050,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$1,050,000	\$ 1,050,000						

Agency: Santa Ana

Project Name: Right-of-Way Management

Project Limits: City wide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$350,000	\$350,000	
M2 LFS	66.67	\$700,000	\$700,000	
		\$1,050,000	\$1,050,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$1,050,000	\$ 1,050,000						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Talbert Avenue / MacArthur Boulevard Traffic Signal Synchronization

Project Limits: The project involves the Cities of Santa Ana, HB, FV, and Caltrans D12.

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Talbert Ave/MacArthur Blvd from Walmart Shopping Center in City of Hunginton Beach to SR-55 Ramp in Santa Ana.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$100,000	\$100,000	
		\$100,000	\$100,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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: Santa Ana

Project Name: Traffic Management Plans

Project Limits: City wide

Project Number: N/A

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.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Santa Ana

Project Name: Traffic Safety Project Development

Project Limits: City wide

Project Number: N/A

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.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 Signal Equipment Replacement

Project Limits: City wide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$700,000	\$766,942	
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Annual Concrete Repair Program & Audit (ST2004)

Project Limits: Citywide

Project Number: ST2004

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Concrete repair citywide & program audit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$400,000	\$428,251	
		\$400,000	\$428,251	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$150,000	\$0	\$150,000	\$0	\$0	\$400,000	\$428,251
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$400,000	\$ 428,251

Agency: Seal Beach

Project Name: Annual Local Paving Program (ST2002)

Project Limits: Citywide

Project Number: ST2002

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Local street paving citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$2,800,000	\$3,067,770	
		\$2,800,000	\$3,067,770	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$3,067,770
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$2,800,000	\$ 3,067,770						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Annual Main Street Paver Repairs (ST2008)

Project Limits: Main Street

Project Number: ST2008

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Paver repair on Main Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$150,000	\$163,388	
		\$150,000	\$163,388	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$150,000	\$163,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$150,000	\$ 163,388

Agency: Seal Beach

Project Name: Annual Slurry Seal Program (ST2001)

Project Limits: Citywide

Project Number: ST2001

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Slurry seal various roads in town

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	91.89	\$1,700,000	\$1,853,787	
LSR	8.11	\$150,000	\$163,569	
		\$1,850,000	\$2,017,356	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,850,000	\$2,017,356
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,850,000	\$ 2,017,356

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Annual Street Tree Planting Program (ST2007)

Project Limits: Citywide

Project Number: ST2007

Type of Work (TOW): Aesthetics

TOW Description: Landscaping of roadway

Project Description: Street tree planting citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$140,000	\$153,388	
		\$140,000	\$153,388	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$153,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$140,000	\$ 153,388						

Agency: Seal Beach

Project Name: Annual Striping Program (ST2005)

Project Limits: Citywide

Project Number: ST2005

Type of Work (TOW): Safety

TOW Description: Restripe roadway

Project Description: Striping streets citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$360,000	\$393,471	
		\$360,000	\$393,471	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$360,000	\$393,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$360,000	\$ 393,471

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Arterial Street Resurfacing Program (ST2003)

Project Limits: Citywide

Project Number: ST2003

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Arterial street paving citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,500,000	\$1,609,202	
		\$1,500,000	\$1,609,202	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,500,000	\$1,609,202
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,500,000	\$ 1,609,202

Agency: Seal Beach

Project Name: Citywide Sign Replacement (ST1508)

Project Limits: Citywide

Project Number: ST1508

Type of Work (TOW): Safety

TOW Description: Signage installation and/or replacement

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$170,000	\$183,388	
		\$170,000	\$183,388	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000	\$183,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000	\$ 183,388

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Citywide Traffic Signal Improvement Program (ST2006)

Project Limits: Citywide

Project Number: ST2006

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal improvement citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$1,000,000	\$1,100,414	
		\$1,000,000	\$1,100,414	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000	\$1,100,414
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000	\$ 1,100,414

Agency: Seal Beach

Project Name: I-405 Widening - OCTA Cooperative Agreement (ST1809)

Project Limits: I-405

Project Number: ST1809

Type of Work (TOW): Road Widening

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

Project Description: City staff support for OCTA 405 Widening Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Another Agency	100.00	\$230,000	\$230,000	
		\$230,000	\$230,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$ 230,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Lampson Ave Bicycle Lane Improvements (ST1811)

Project Limits: Lampson Ave from Basswood Street to Seal Beach Blvd

Project Number: ST1811

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	49.64	\$628,000	\$662,052	
ATP	50.36	\$637,000	\$671,540	
		\$1,265,000	\$1,333,593	

Type of Work (TOW): Bikeways

TOW Description: Extension of existing route

Project Description: Install new Class II Bike Lanes to close gap of existing bike lanes

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,115,000	\$0	\$0	\$0	\$0	\$1,115,000	\$1,183,593
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$1,115,000	\$0	\$0	\$0	\$0	\$1,265,000	\$ 1,333,593

Agency: Seal Beach

Project Name: Local Street Resurfacing Program (ST1902)

Project Limits: Various Streets

Project Number: ST1902

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$640,000	\$640,000	
		\$640,000	\$640,000	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of various local roadways

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$640,000	\$640,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0	\$640,000	\$ 640,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Main Street Improvements Program (ST2009)

Project Limits: Ocean Ave to Pacific Coast Hwy

Project Number: ST2009

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of Main Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
General Fund	40.00	\$200,000	\$200,000	
M2 LFS	60.00	\$300,000	\$300,000	
		\$500,000	\$500,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: Seal Beach

Project Name: New Traffic Signal Battery Backup Project (ST1808)

Project Limits: Citywide

Project Number: ST1808

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: To provide battery backup to various signalized intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$90,000	\$90,000	
		\$90,000	\$90,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Seal Wav Storm Drain Improvements (SD1803)

Project Limits: Seal Way, Electric Ave and Ocean Ave

Project Number: SD1803

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: Constructing new storm drain system at Seal Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	34.64	\$265,000	\$272,872	
Unfunded	65.36	\$500,000	\$514,853	
		\$765,000	\$787,725	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$772,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$765,000	\$ 787,725

Agency: Seal Beach

Project Name: Stormwater Pollutant Capture Project (SD1901)

Project Limits: Citywide

Project Number: SD1901

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Catch basin improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	80.58	\$166,000	\$166,000	
Gas Tax	19.42	\$40,000	\$40,000	
		\$206,000	\$206,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000	\$206,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000	\$ 206,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Seal Beach

Project Name: Stormwater Pollutant Capture Project (SD2001)

Project Limits: Citywide

Project Number: SD2001

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Catch basin improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19.42	\$40,000	\$40,000	
Unfunded	80.58	\$166,000	\$166,000	
		\$206,000	\$206,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000	\$206,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$206,000	\$ 206,000

Agency: Seal Beach

Project Name: Westminster/17th St. Corridor Traffic Signal Synchronization (ST1708)

Project Limits: Westminster Ave

Project Number: ST1708: 15-OCTA-TSP-3786

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	20.07	\$58,000	\$58,000	
M2 TSSP	79.93	\$231,000	\$231,000	
		\$289,000	\$289,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0	\$289,000	\$289,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$289,000	\$0	\$0	\$0	\$0	\$0	\$0	\$289,000	\$ 289,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Stanton

Project Name: Citywide Pavement Rehabilitation

Project Limits: Various locations throughout the City.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Pavement rehabilitation of various roads throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	21.65	\$285,714	\$297,760	Capital Project Fund
M2 LFS	78.35	\$1,034,286	\$1,077,890	
		\$1,320,000	\$1,375,650	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$1,200,000	\$1,255,650
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$330,000	\$330,000	\$330,000	\$0	\$0	\$0	\$1,320,000	\$ 1,375,650

Agency: Stanton

Project Name: Citywide Sidewalk Repair

Project Limits: Various locations throughout the City.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$400,000	\$416,695	
		\$400,000	\$416,695	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$90,000	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$360,000	\$376,695
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$400,000	\$ 416,695

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Stanton

Project Name: Citywide Slurry Seal

Project Limits: Various locations throughout the City.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Apply slurry seal to various roads throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$800,000	\$833,390	
		\$800,000	\$833,390	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$720,000	\$753,390
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$800,000	\$ 833,390

Agency: Stanton

Project Name: Environmental Cleanuo Program - Catch Basin Inserts

Project Limits: Citywide

Project Number: 13-STAN-ECP-3697

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$29,439	\$29,439	
		\$29,439	\$29,439	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$29,439	\$29,439
	\$9,813	\$9,813	\$9,813	\$0	\$0	\$0	\$0	\$29,439	\$ 29,439

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Stanton

Project Name: Traffic Signal Improvements

Project Limits: Various Locations with the City

Project Number: N/A

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Gas Tax	50.00	\$650,000	\$677,825	
M2 LFS	50.00	\$650,000	\$677,825	
		\$1,300,000	\$1,355,650	

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Replace and upgrade traffic signals and equipment.

<u>Project Phase</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$1,200,000	\$1,255,650
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$325,000	\$325,000	\$325,000	\$325,000	\$0	\$0	\$0	\$1,300,000	\$ 1,355,650

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Annual Roadway and Public Infrastructure Maintenance Program 2019-20 (70018 - MOE)

Project Limits: Citywide various locations

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Annual maintenance of roadways, public alleys, and public infrastructure at various citywide locations, including pavement rehabilitation measures such as crack sealing, slurry seal, AC overlay, sidewalk repairs, signing and striping. [Zone 7]

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.26	\$300,000	\$300,000	\$250k New funds, ~\$50k CO from prior yr
General Fund	60.04	\$1,600,000	\$1,600,000	GF-CIP includes ~\$50k Carry Over from prior yr
M2 LFS	28.71	\$765,000	\$765,000	\$510k in new funds, ~\$255k CO from prior yr
		\$2,665,000	\$2,665,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,540,000	\$2,540,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,665,000	\$ 2,665,000

Agency: Tustin

Project Name: Annual Roadway and Public Infrastructure Maintenance Program 2020-21 (70019)

Project Limits: Citywide various locations

Project Number: N/A

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. [Zone 1]

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.26	\$300,000	\$300,000	
General Fund	60.04	\$1,600,000	\$1,600,000	
M2 LFS	28.71	\$765,000	\$765,000	
		\$2,665,000	\$2,665,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,465,000	\$2,465,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,665,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,665,000	\$ 2,665,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Citywide Pedestrian Oriented Accessibility Improvement Program ICIP 702361

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Reconstruction of pedestrian infrastructure and installation of equipment to make pedestrian travel thru the City more accessible to persons with disabilities.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$2,800,000	\$3,067,770	GF and/or M2
		\$2,800,000	\$3,067,770	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$3,067,770
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$2,800,000	\$ 3,067,770						

Agency: Tustin

Project Name: Del Amo / Newboort Improvements

Project Limits: SR-55 On Ramp and Edinger Avenue

Project Number: TBD

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway Improvements and Maintenance near Schools First Campus. City to reimburse Schools First.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$55,000	\$55,000	Gas Tax and/or M2
		\$55,000	\$55,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Edinger Avenue/Irvine Center Drive Traffic Signal Synchronization Project f400881

Project Limits: Edinger Av/Irvine Center Dr between Newport Av in Tustin & Protocol St in Irvine

Project Number: 16-IRvN-TSP-3791

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$93,430	\$93,430	M2 LFS \$144,190- in total including 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
		\$93,430	\$93,430	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$93,430	\$0	\$0	\$0	\$0	\$0	\$0	\$93,430	\$93,430
	\$93,430	\$0	\$0	\$0	\$0	\$0	\$0	\$93,430	\$ 93,430

Agency: Tustin

Project Name: Irvine Boulevard Storm Drain between Holt Avenue and SR-55 (Phase II)

Project Limits: Irvine Boulevard from Prospect Avenue to SR-55

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: New storm drain, catch basins and junction structures

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,900,000	\$4,542,787	Uncertain funding. M2 LFS, GF, Gas Tax, SB1 or other funds.
		\$3,900,000	\$4,542,787	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	\$3,600,000	\$4,242,787
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$1,800,000	\$1,800,000	\$3,900,000	\$ 4,542,787

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Irvine Boulevard Storm Drain between Holt Avenue to Prospect Avenue (Phase I)

Project Limits: Irvine Boulevard from Holt Avenue to Prospect Avenue

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: New storm drain, catch basin and junction structures

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,900,000	\$4,356,554	Uncertain funding. M2 LFS, GF, Gas Tax, SB1 or other funds
		\$3,900,000	\$4,356,554	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$3,600,000	\$0	\$0	\$3,600,000	\$4,056,554
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$3,600,000	\$0	\$0	\$3,900,000	\$ 4,356,554

Agency: Tustin

Project Name: Jamboree Road Pavement Rehabilitation between Barranca Pkwy and OCTA/SCRRA

Project Limits: Between Barranca Parkway and OCTA/SCRRA

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$1,300,000	\$1,452,185	LSR-RMRA (SB1), GF and/or M2
		\$1,300,000	\$1,452,185	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,352,185
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$ 1,452,185

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Jamboree Road Widening between Tustin Ranch Rd and North City Limits

Project Limits: Jamboree Road between Tustin Ranch Road and North City Limits

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50.00	\$1,400,000	\$1,635,369	Developer Contribution for E and C phases
Unfunded	50.00	\$1,400,000	\$1,635,369	Uncertain Funding - Construction Phase
		\$2,800,000	\$3,270,737	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,870,737
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,400,000	\$2,800,000	\$ 3,270,737

Agency: Tustin

Project Name: Lansdowne Road and Valencia Avenue Traffic Signal Project I400901

Project Limits: Intersection of Lansdowne Road and Valencia Avenue

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	20.00	\$75,000	\$75,000	PLUS \$25k prior yr expenditures
M2 LFS	0.00	\$0	\$0	M2 LFS prior yr expenditures
LSR	80.00	\$300,000	\$300,000	+\$10k prior yr expenditures. LSR-RMRA and/or M2-LFS funds
		\$375,000	\$375,000	

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Installation of traffic signal at intersection of Lansdowne Road and Valencia Avenue. Prior yr expenditures include M2-LFS, SB1 and Developer funds.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Moffet Drive Extension from Park Avenue to east of Peters Canyon Channel I702241

Project Limits: Moffet Drive from Park Avenue to east of Peters Canyon Channel

Project Number: N/A

Type of Work (TOW): New Facility

TOW Description: New 2 lane roadway between project limits

Project Description: Design and construction of Moffet Dr extension including bridge construction over Peters Canyon Channel. CO project for FY17/18 with funding from prior years and FY18/19 funds.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,000,000	\$1,000,000	MCAS TAB
		\$1,000,000	\$1,000,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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: Tustin

Project Name: Newport Avenue / Schools First Traffic Signal Project

Project Limits: Intersection of Newport Avenue and Schools First Campus

Project Number: TBD

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Installation of traffic signal at the intersection of Newport Avenue and the Schools First Campus.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$200,000	\$200,000	Gas Tax and/or M2-LFS funds
		\$200,000	\$200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Newport Avenue Extension, N/O Edinger Avenue - Phase II (CIP 70131)

Project Limits: From current terminus to south of Edinger Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$51,000,000	\$60,455,254	Uncertain funding. Prior exp. includes M-Tur back funds
		\$51,000,000	\$60,455,254	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$11,609,633
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000	\$47,845,620
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	\$ 60,455,254

Agency: Tustin

Project Name: Newport Avenue Rehabilitation between I-5 and Holt Avenue ICIP No. 702441

Project Limits: Newport Avenue between I-5 and Holt Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$1,150,000	\$1,150,000	LSR-RMRA (SB1), GF and/or M2 + CO fund from prior yr
		\$1,150,000	\$1,150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$ 1,150,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Newport Avenue Rehabilitation between I-5 Freeway and Sycamore Avenue ICIP 702451

Project Limits: Newport Av between I-5 Freeway and Sycamore Avenue

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$850,000	\$850,000	LSR-RMRA (SB1), GF and/or M2 + CO fund from prior yr
		\$850,000	\$850,000	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: R&R of failed AC areas, repair of sidewalk and C&G, ramp reconstruction, cold plane and AC resurfacing, traffic loops and striping

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$ 850,000

Agency: Tustin

Project Name: Parkcenter Lane and Bryan Avenue Traffic Signal Project I400911

Project Limits: Intersection of Parkcenter Lane and Bryan Avenue

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	0.00	\$0	\$0	M2-LFS expenditures in prior yrs
LSR	100.00	\$375,000	\$375,000	LSR-RMRA (SB1) and/or M2-LFS funds+Prior Yr expenditures
		\$375,000	\$375,000	

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Installation of traffic signal at intersection of Parkcenter Lane and Bryan Avenue. Prior year expenditures include M2 LFS and LSR-RMRA (SB1) funds.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Red Hill Avenue Rehabilitation between San Juan St and Brvan Av I702201

Project Limits: Redhill Avenue between San Juan Street and Bryan Avenue

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$400,000	\$432,789	LSR-RMRA (SB1), GF and/or M2
		\$400,000	\$432,789	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$382,789
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000	\$ 432,789

Agency: Tustin

Project Name: Red Hill Avenue Rehabilitation between Walnut Av and I-5

Project Limits: Red Hill Avenue between Walnut Avenue and I-5 Freeway

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
LSR	100.00	\$550,000	\$596,841	LSR-RMRA (SB1), GF and/or M2
		\$550,000	\$596,841	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$546,841
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000	\$ 596,841

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Red Hill Avenue Widening between Barranca Pkwy and Warner Av I702271

Project Limits: Between Warner Avenue and Edinger Avenue

Project Number: 16-TUST-ACE-3817

Type of Work (TOW): Road Widening

TOW Description: Add 1 lane to existing roadway in project limits

Project Description: Widening on the east side to 8-lane major arterial standards. Project combined with City CIPs 70226 & 70197. CO Project complete - Final report approval and reimbursement of M2 ACE grant funds pending.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	See funding Combined City CIPs 70226, 70227 & 70197
General Fund	0.00	\$0	\$0	See funding Combined City CIPs 70226, 70227 & 70197
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 Widening between Melvin Wy and 200' southerlv I701961

Project Limits: Red Hill Avenue from Melvin Way to 200 feet southerlv

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,100,000	\$1,273,009	Uncertain funding
		\$1,100,000	\$1,273,009	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$116,096
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$956,912
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$300,000	\$800,000	\$1,100,000	\$ 1,273,009

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: San Juan Street Storm Drain Improvements

Project Limits: San Juan Street from Falmouth Drive to 600' E/O Redhill Avenue

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: San Juan Street Storm Drain Improvements - Preliminary design studies, hydrology and hydraulic analysis to scope improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$75,000	Uncertain funding. M2 LFS, SB1, Gas Tax, GF or other funds
		\$75,000	\$75,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$75,000	\$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
	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

Agency: Tustin

Project Name: Seventeenth Street Signal Synchronization Project I400861

Project Limits: Seventeenth Street in the City of Tustin - OCTA Lead Agency

Project Number: 15-OCTA-TSP-3786

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

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. CO project with funding from prior years.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$10,000	\$10,000	M2 LFS O&M funds Requested in FY 2019/20
M2 TSSP	0.00	\$0	\$0	M2 TSSP funding managed by OCTA as lead agency
		\$10,000	\$10,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Street Light LED Conversion Project [CIP No. 10079]

Project Limits: Citywide

Project Number: N/A

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. CO project includes funding from prior years.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$30,000	\$30,000	CO Project, FY 19/20 \$30k in GF and/or M2_LFS funds
		\$30,000	\$30,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,000

Agency: Tustin

Project Name: Traffic Signal Equipment Upgrades and Replacements (CIP 40080)

Project Limits: Various existing signalized intersections throughout the City.

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$800,000	\$849,971	CO project with additional funds
		\$800,000	\$849,971	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$849,971
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	\$ 849,971

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Tustin Ranch Road/Von Karman Avenue Traffic Signal Synchronization Project I400891

Project Limits: Between Pioneer Road in Tustin and Campus Drive in Irvine

Project Number: 16-IRVN-TSP-3792

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. CO project including funding from prior years.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$210,193	\$210,193	M2 LFS \$302,891- in total including CO from 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
		\$210,193	\$210,193	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$210,193	\$0	\$0	\$0	\$0	\$0	\$0	\$210,193	\$210,193
	\$210,193	\$0	\$0	\$0	\$0	\$0	\$0	\$210,193	\$ 210,193

Agency: Tustin

Project Name: Tustin Village Way Drainage Improvements

Project Limits: Tustin Village Way north of McFadden

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: Develop plans to alleviate drainage concerns along Tustin Village Way.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$75,000	Uncertain funding. M2 LFS, GF, Gas Tax, SB1 or other funds
		\$75,000	\$75,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$75,000	\$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
	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Valencia Avenue Widening between Newport Av and Red Hill Av

Project Limits: Valencia Avenue between Newport Avenue Extension and Red Hill Avenue.

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,500,000	\$6,410,348	Uncertain Funding
		\$5,500,000	\$6,410,348	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,321,927
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,588,422
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	\$ 6,410,348

Agency: Tustin

Project Name: Westbound El Camino Real at Tustin Ranch Road Improvements Proiect I702391

Project Limits: El Camino Real at Tustin Ranch Road

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$2,650,000	\$2,650,000	Developer funds by The Irvine Co.
		\$2,650,000	\$2,650,000	

Type of Work (TOW): Intersection

TOW Description: Add left turn and right turn lanes to intersection

Project Description: Intersection modifications to add second westbound left-turn lane and exclusive right-turn lane on El Camino Real at intersection with Tustin Ranch Road. This is CO project with funding from prior years.

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,000	\$2,650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,650,000	\$ 2,650,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Tustin

Project Name: Yorba Street Storm Drain from 17th Street to Laurie Lane

Project Limits: Yorba Street from 17th Street to Laurie Lane

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: Develop plans to alleviate drainage concerns.
Preliminary design Studies, hydrology and hydraulic analysis to scope Improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$75,000	Uncertain funding. M2 LFS, SB1, Gas Tax, GF, or other funds.
		\$75,000	\$75,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Villa Park

Project Name: Annual Street Improvements Projects at Various Locations

Project Limits: Various Locations

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Street improvements at various locations throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45.01	\$1,841,000	\$1,995,026	
General Fund	38.56	\$1,577,000	\$1,708,938	
M2 LFS	16.43	\$672,000	\$728,222	
		\$4,090,000	\$4,432,187	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$150,000	\$190,000	\$0	\$190,000	\$0	\$190,000	\$0	\$720,000	\$720,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$700,000	\$0	\$890,000	\$0	\$890,000	\$0	\$890,000	\$3,370,000	\$3,712,187
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$850,000	\$190,000	\$890,000	\$190,000	\$890,000	\$190,000	\$890,000	\$4,090,000	\$ 4,432,187

Agency: Villa Park

Project Name: Catch Basin Improvements Phase I

Project Limits: North Western Part of the City

Project Number: 12-VPRK-ECP-3647

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Installation of catch basin inlets within the northern part of the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$5,000	\$5,000	
M2 LFS	0.00	\$0	\$0	Environmental Mitigation X
		\$5,000	\$5,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$ 5,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Villa Park

Project Name: Catch Basin Improvements Phase II

Project Limits: North Eastern Part of the City

Project Number: 13-VPRK-ECP-3699

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Installation of catch basin inlets within the southern part of the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,000	\$40,000	
M2 LFS	0.00	\$0	\$0	Environmental Mitigation Project X
		\$40,000	\$40,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$40,000	\$40,000
	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$40,000	\$ 40,000

Agency: Villa Park

Project Name: Catch Basin Improvements Phase III

Project Limits: Southern part of the City

Project Number: 17-VPRK-ECP-3892

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Install catch basin inlets in the southern part of the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	80.00	\$40,000	\$40,000	OCTA Environmental Cleanup
General Fund	20.00	\$10,000	\$10,000	
		\$50,000	\$50,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Villa Park

Project Name: Storm Drain Improvements at Various Locations

Project Limits: Various Locations throughout the City

Project Number: N/A

Type of Work (TOW): Other

TOW Description: Other

Project Description: Improvements of storm drain system at various locations throughout the City. Repave the streets as needed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$900,000	\$1,003,809	
		\$900,000	\$1,003,809	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$270,000	\$0	\$270,000	\$0	\$270,000	\$810,000	\$913,809
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$270,000	\$30,000	\$270,000	\$30,000	\$270,000	\$900,000	\$ 1,003,809

Agency: Villa Park

Project Name: Street Slurrv Seal

Project Limits: Various streets in the City

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: Provide slurry seal on various city streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	60.00	\$525,000	\$575,207	
M2 LFS	40.00	\$350,000	\$383,471	
		\$875,000	\$958,678	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$875,000	\$958,678
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$875,000	\$ 958,678						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Villa Park

Project Name: Taft Trail Improvement

Project Limits: Between Lemon Street & Center Drive

Project Number:

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$206,060	Potential Grant
		\$200,000	\$206,060	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$206,060
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 206,060

Agency: Villa Park

Project Name: Trail Improvements

Project Limits: Various locations within the City

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Other

Project Description: Provide pedestrian trails to improve the walking trails within the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$9,000	\$9,554	
		\$9,000	\$9,554	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000	\$9,554
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000	\$ 9,554

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Villa Park

Project Name: Wanda Greenbelt

Project Limits: Wanda Road from Collins Avenue to Villa Park Road

Project Number: N/A

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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$50,000	\$50,000	Potential Grant Funding for Construction
		\$50,000	\$50,000	

<u>Project Phase</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Westminster

Project Name: 1993 Residential Street Repair Debt Services

Project Limits: Citywide

Project Number: N/a

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Debt Service & Administration of 1993 Residential Street Repair Projects

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$423,877	\$436,880	
		\$423,877	\$436,880	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$140,736	\$141,425	\$141,716	\$0	\$0	\$0	\$0	\$423,877	\$436,880
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,736	\$141,425	\$141,716	\$0	\$0	\$0	\$0	\$423,877	\$ 436,880

Agency: Westminster

Project Name: Citywide Concrete

Project Limits: Various Locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$766,942	HUT (Highway User Tax)
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Westminster

Project Name: Citywide Storm Drain Improvements

Project Limits: Premier & Bowling Green, and Milton Ave.

Project Number: N/A

Type of Work (TOW): Other

TOW Description: Other

Project Description: Install additional catch basins for better drainage

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 200,000

Agency: Westminster

Project Name: Citywide Street Sweeping

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Street sweeping of roadways

Project Description: Street Sweeping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$2,590,000	\$2,837,687	
		\$2,590,000	\$2,837,687	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$370,000	\$2,590,000	\$2,837,687
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$370,000	\$2,590,000	\$ 2,837,687						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Westminster

Project Name: Citywide Streets Improvements

Project Limits: Citywide at Various Locations

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway Reconstruction and/or Overlay and/or Slurry Seal. Engineering is handled in-house and does not have a discrete budget.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	39.60	\$6,280,595	\$6,896,470	HUT (Highway User Tax)
General Fund	19.40	\$3,076,857	\$3,378,574	
M2 LFS	41.00	\$6,502,635	\$7,140,284	
		\$15,860,087	\$17,415,328	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,110,087	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,500,000	\$15,860,087	\$17,415,328
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,110,087	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,500,000	\$15,860,087	\$ 17,415,328

Agency: Westminster

Project Name: Citywide Strioina

Project Limits: Citywide Various Locations

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Restripe roadway

Project Description: Repair damaged and missing striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$210,000	\$230,083	HUT (Highway User Tax)
		\$210,000	\$230,083	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$230,083
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$210,000	\$ 230,083						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Westminster

Project Name: FY 2015/16 Catch Basin Screen Installation Project

Project Limits: Citywide - Various Locations

Project Number: 15-WEST-ECP-3772

Type of Work (TOW): Environmental Cleanup

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

Project Description: Install Screen for Catch Basin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$11,119	\$11,119	In Kind Service
		\$11,119	\$11,119	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$11,119	\$11,119
	\$11,119	\$0	\$0	\$0	\$0	\$0	\$0	\$11,119	\$ 11,119

Agency: Westminster

Project Name: FY 2016/17 Catch Basin Screen Installation

Project Limits: Citywide - Various Locations

Project Number: 16-WEST-ECP-3859

Type of Work (TOW): Environmental Cleanup

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

Project Description: Install Screen for Catch Basin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	74.95	\$11,322	\$11,322	
Other	25.05	\$3,783	\$3,783	In Kind Service
		\$15,105	\$15,105	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$7,900	\$7,205	\$0	\$0	\$0	\$0	\$0	\$15,105	\$15,105
	\$7,900	\$7,205	\$0	\$0	\$0	\$0	\$0	\$15,105	\$ 15,105

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Westminster

Project Name: Gillespie Park Filterra Bioretention & Irrigation System Modernizations

Project Limits: Gillespie, Eden Park

Project Number: 13-WEST-ECP-3700

Type of Work (TOW): Environmental Cleanup

TOW Description: Irrigation system retrofits to reduce runoff

Project Description: Install Irrigation System for City park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$17,100	\$17,100	In Kind Service
		\$17,100	\$17,100	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$1,600	\$0	\$17,100	\$17,100
	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$1,600	\$0	\$17,100	\$ 17,100

Agency: Westminster

Project Name: McFadden Avenue Street Improvements

Project Limits: McFadden Avenue from Beach Blvd to Magnolia Street

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway Reconstruction and/or Rehabilitation. Engineering is handled in-house.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.72	\$11,268	\$11,268	
LSR	99.28	\$1,563,732	\$1,563,732	Local Streets & Roads - RMRA
		\$1,575,000	\$1,575,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$1,575,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575,000	\$ 1,575,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Westminster

Project Name: Street Improvements (CDBG areas)

Project Limits: Various streets in CDBG areas

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Reconstruct AC pavement, curb, and gutter.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	60.00	\$2,100,000	\$2,300,827	CDBG
Gas Tax	40.00	\$1,400,000	\$1,533,885	
		\$3,500,000	\$3,834,712	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,834,712
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$3,500,000	\$ 3,834,712						

Agency: Westminster

Project Name: Street Maintenance / Administration

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Administration

TOW Description: Other

Project Description: Street Maintenance Personnel and Administration

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$840,770	\$921,175	
		\$840,770	\$921,175	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$120,110	\$120,110	\$120,110	\$120,110	\$120,110	\$120,110	\$120,110	\$840,770	\$921,175
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,110	\$840,770	\$ 921,175						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Westminster

Project Name: Utilities - Electricity (Traffic Signals)

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Other

TOW Description: Other

Project Description: Annual Electricity cost paid to Edison to power / run the traffic signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$560,000	\$613,554	
		\$560,000	\$613,554	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000	\$613,554
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$560,000	\$ 613,554						

Agency: Westminster

Project Name: Westminster Blvd Street Improvements

Project Limits: Westminster Blvd from Beach Blvd to Newland Street

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Roadway Reconstruction and/or Rehabilitation. Engineering is handled in-house.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$810,000	\$810,000	
		\$810,000	\$810,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
	\$810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$810,000	\$ 810,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Arterial Roadway Connector Pipe Screen Retrofit

Project Limits: Citywide

Project Number: 17-YLND-ECP-3893

Type of Work (TOW): Environmental Cleanup

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

Project Description: Provides for installation of screens on the inlet pipes within existing catch basins. Construction funds programmed in FY 2017/18. Carryover project for FY 19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP-1	79.55	\$0	\$0	
M2 LFS	20.45	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Bastanchury Rd. & Rose Dr. Storm Drain Improvements

Project Limits: Intersection

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Cross gutter / drainage improvements

Project Description: Storm Drain Improvements at the Intersection of Rose and Bastanchury. Engineering and Construction funds programmed in FY 2017/18. Carryover project for FY19/20.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$150,000	\$150,000	Special Reserve
		\$150,000	\$150,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Bastanchury Road Improvements

Project Limits: Fairmont Ave. to Village Center Dr.

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Install curb median

Project Description: Conversion of AC raised Medians to PCC raised medians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$532,789	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$500,000	\$532,789	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$350,000	\$0	\$0	\$0	\$350,000	\$382,789
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$350,000	\$0	\$0	\$0	\$500,000	\$ 532,789

Agency: Yorba Linda

Project Name: Bastanchury Road Widening from Casa Loma to Eureka Avenue

Project Limits: Casa Loma Ave. to Eureka Ave.

Project Number:

Type of Work (TOW): Road Widening

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

Project Description: Widening of roadway between Casa Loma and Eureka to accommodate ultimate traffic volume.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	24.24	\$1,200,000	\$1,236,360	Local Fair Share
Unfunded	75.76	\$3,750,000	\$3,863,625	
		\$4,950,000	\$5,099,985	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$4,950,000	\$0	\$0	\$0	\$0	\$0	\$4,950,000	\$5,099,985
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$4,950,000	\$0	\$0	\$0	\$0	\$0	\$4,950,000	\$ 5,099,985

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Bridge Maintenance Program

Project Limits: Yorba Linda Blvd. at Esperanza & Gypsum Canyon
at Santa Ana River

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	15.00	\$0	\$0	
HBRR	85.00	\$0	\$0	Anticipated fund source
		\$0	\$0	

Type of Work (TOW): Bridge

TOW Description: Rehabilitation of existing pavement/structure

Project Description: Maintenance of City bridges per Caltrans recommendations. Funds were programmed in FY 2018/19. Carryover project for FY 2019/20

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Citywide Traffic Signal Modification-Rehabilitation

Project Limits: Various locations citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$1,050,000	\$1,116,942	
		\$1,050,000	\$1,116,942	

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	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$1,050,000	\$ 1,116,942						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Imperial Highway/SR-90 Corridor

Project Limits: Imperial Hwy.

Project Number: 15-LHAB-TSP-3773

Type of Work (TOW): Systems Management

TOW Description: Communications intertie between agency and Caltrans to manage traffic

Project Description: Regional traffic signal synchronization along Imperial Hwy. Carryover project for FY19/20. Funding previously budgeted in FY 2015/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	19.85	\$0	\$0	
M2 TSSP	0.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 Limits: Lakeview and Buena Vista

Project Number: N/A

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
M2 ACE	7.69	\$500,000	\$554,199	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
Unfunded	92.31	\$6,000,000	\$6,650,389	
		\$6,500,000	\$7,204,588	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$1,859,260
C/I	\$0	\$0	\$0	\$0	\$4,300,000	\$0	\$0	\$4,300,000	\$4,845,329
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$0	\$1,700,000	\$4,300,000	\$0	\$0	\$6,500,000	\$7,204,588

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Lakeview Avenue Sidewalk Improvement from Valley View to 1,500 feet Easterlv

Project Limits: Lakeview Avenue from Valley View to 1,500 feet easterlv

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: Sidewalk Improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$215,926	
		\$200,000	\$215,926	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000	\$185,926
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$30,000	\$170,000	\$0	\$0	\$0	\$200,000	\$ 215,926

Agency: Yorba Linda

Project Name: Lakeview Avenue Widenino

Project Limits: Oriente Drive to Bastanchury Road

Project Number: N/A

Type of Work (TOW): Road Widening

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

Project Description: Widening of Lakeview Avenue from Lemon Drive to Bastanchury Road to accommodate ultimate traffic volume. Improvements will include curb and gutter, sidewalk and roadway paving. Carryover for FY 19/20. Engineering funds programmed in FY 2015/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
M2 LFS	0.00	\$0	\$0	
Unfunded	100.00	\$2,100,000	\$2,359,793	
		\$2,100,000	\$2,359,793	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$106,152
C/I	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,253,641
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$2,000,000	\$0	\$0	\$2,100,000	\$ 2,359,793

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Lakeview Avenue Widening

Project Limits: Yorba Linda Boulevard to South City Limit

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,348,000	\$4,893,462	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$4,348,000	\$4,893,462	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$720,000	\$0	\$0	\$0	\$720,000	\$720,000
R	\$0	\$0	\$0	\$0	\$1,128,000	\$0	\$0	\$1,128,000	\$1,271,054
C/I	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,902,408
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$720,000	\$1,128,000	\$2,500,000	\$0	\$4,348,000	\$ 4,893,462

Agency: Yorba Linda

Project Name: LMAD Capital Improvement Renovation

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	16.67	\$250,000	\$277,893	LMAD Fund
Unfunded	83.33	\$1,250,000	\$1,389,463	Funds are not allocated to "Tier2" project per City Council Policy. Council review yearly.
		\$1,500,000	\$1,667,356	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected 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	\$1,667,356
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	\$ 1,667,356

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Misc. Street Improvements

Project Limits: Various Locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$700,000	\$766,942	
		\$700,000	\$766,942	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	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	\$766,942
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 766,942						

Agency: Yorba Linda

Project Name: On-Going Street Maintenance Program

Project Limits: Various Locations

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.17	\$1,500,000	\$1,647,009	
General Fund	77.59	\$22,500,000	\$24,705,129	
M2 LFS	4.12	\$1,195,608	\$1,312,784	
Other	3.45	\$1,000,000	\$1,098,006	Special Reserves
LSR	9.67	\$2,804,392	\$3,079,238	RMRA
		\$29,000,000	\$31,842,166	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000	\$1,300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,100,000	\$3,100,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$27,700,000	\$30,542,166
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,250,000	\$3,250,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$29,000,000	\$ 31,842,166

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Rose Drive

Project Limits: Yorba Linda Boulevard to Imperial Highway

Project Number: N/A

Type of Work (TOW): Other

TOW Description: Other

Project Description: Street improvements and asphalt rehabilitation per updated MPAH classification. Design has been completed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,250,000	\$4,643,324	Funds are not allocated to "Tier 2" projects per City Council Policy. Council Reviews yearly.
		\$4,250,000	\$4,643,324	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$159,228
C/I	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000	\$4,484,097
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$4,100,000	\$0	\$0	\$0	\$4,250,000	\$ 4,643,324

Agency: Yorba Linda

Project Name: Savi Ranch Parkway Improvements from Yorba Linda Blvd. to Mirae St.

Project Limits: Savi Ranch Pkwy. from Yorba Linda Blvd. to Mirage St.

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add through and left turn lanes to intersection

Project Description: Widen intersection of Savi Ranch Parkway and Yorba Linda Boulevard to accommodate additional turn lanes. Yorba Linda Blvd includes widening and bike lane improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	0.00	\$0	\$0	
Gas Tax	8.33	\$250,000	\$269,459	
Unfunded	91.67	\$2,750,000	\$2,964,044	
		\$3,000,000	\$3,233,503	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$796,139
C/I	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,187,364
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$750,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000	\$ 3,233,503

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Town Center Improvements (Main St./Arroyo)

Project Limits: Main St. between Lemon and Imperial and Arroyo
Wv. between Main St. and School

Project Number: N/A

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 for FY19/20 from previously consolidated project budgeted in FY 2015/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Traffic Calming/Safetv Improvements

Project Limits: Various

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$700,000	\$753,554	
		\$700,000	\$753,554	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000	\$140,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000	\$613,554
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 753,554						

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Traffic Management Center Phase 2

Project Limits: Yorba Linda Boulevard from Valley View to New River

Project Number: N/A

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$530,000	\$575,679	Funds are not allocated to "Tier 2" projects per City Council reviews yearly.
		\$530,000	\$575,679	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$533,279
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$42,400	\$487,600	\$0	\$0	\$0	\$530,000	\$ 575,679

Agency: Yorba Linda

Project Name: Traffic Signal (Bastanchury at Casa Loma)

Project Limits: Bastanchury at Casa Loma

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$450,000	\$462,120	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$450,000	\$462,120	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$412,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$ 462,120

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Traffic Signal (Buena Vista at Van Buren)

Project Limits: Buena Vista at Van Buren

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: New Traffic Signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$325,856	Funds are not allocated to "Tier 2" projects per City Council policy. Council review yearly.
		\$300,000	\$325,856	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$301,856
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 325,856

Agency: Yorba Linda

Project Name: Traffic Signal (Esperanza at Yorba Ranch)

Project Limits: Esperanza at Yorba Ranch

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: New Traffic Signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$325,856	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$325,856	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$301,856
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 325,856

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Traffic Signal (Lakeview at Mariposa)

Project Limits: Lakeview at Mariposa

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: New Traffic Signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$325,856	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$300,000	\$325,856	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$301,856
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,000	\$276,000	\$0	\$0	\$0	\$300,000	\$ 325,856

Agency: Yorba Linda

Project Name: Traffic Signal Timing

Project Limits: Various locations citywide

Project Number: N/A

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

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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 (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Transportation Impact Fee Study

Project Limits: Citywide

Project Number: N/A

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 for FY19/20 previously budgeted in FY 2015/16.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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: Yorba Linda Blvd. Widening

Project Limits: Imperial Hwy. to Lakeview

Project Number: N/A

Type of Work (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

Project Description: Develop conceptual layouts and identify ROW impacts

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	25.03	\$935,000	\$981,154	
Unfunded	74.97	\$2,800,000	\$2,938,216	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$3,735,000	\$3,919,371	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$535,000	\$535,000
R	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$412,120
C/I	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	\$2,972,251
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$535,000	\$400,000	\$2,800,000	\$0	\$0	\$0	\$0	\$3,735,000	\$ 3,919,371

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Yorba Linda

Project Name: Yorba Linda Blvd. Widening from La Palma Ave. Santa Ana Canyon Road

Project Limits: La Palma Ave. to Santa Ana Canyon Rd.

Project Number: 18-YLND-ACE-3910 (Planning/Environmental)

Type of Work (TOW): Road Widening

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

Project Description: Widening of Yorba Linda Blvd. between La Palma Ave. and Santa Ana Canyon to accommodate ultimate traffic volume.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	7.12	\$1,125,000	\$1,242,389	
Gas Tax	2.37	\$375,000	\$414,130	
Unfunded	90.51	\$14,300,000	\$15,792,149	
		\$15,800,000	\$17,448,669	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$0	\$1,500,000	\$1,300,000	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$13,000,000	\$0	\$0	\$13,000,000	\$14,648,669
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,500,000	\$1,300,000	\$0	\$13,000,000	\$0	\$0	\$15,800,000	\$ 17,448,669