

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Aliso Viejo

Project Name: Aliso Creek Road Rehab - 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

Type of Work: Road Maintenance

Additional TOW: 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
M2 Fairshare	100	\$1,297,800	\$ 1,369,751	
		\$1,297,800	\$1,369,751	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,222,800	\$0	\$0	\$0	\$0	\$1,222,800	\$1,294,751
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,297,800	\$0	\$0	\$0	\$0	\$1,297,800	\$ 1,369,751

Agency: Aliso Viejo

Project Name: Aliso Creek Road Rehab - Enterprise to Pacific Park

Project Limits: Aliso Creek Road from Enterprise to Pacific Park (2,250 lf)

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
M2 Fairshare	53.779	\$370,000	\$ 370,000	
SLPP	46.221	\$318,000	\$ 318,000	
		\$688,000	\$688,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$688,000	\$0	\$0	\$0	\$0	\$0	\$0	\$688,000	\$688,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$688,000	\$0	\$0	\$0	\$0	\$0	\$0	\$688,000	\$ 688,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Aliso Viejo
Project Name: Aliso Creek Road Rehab - Pacific Park to Aliso Viejo
Project Limits: Aliso Creek Road from Pacific Park to Aliso Viejo Parkway (2,600 lf)
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
M2 Fairshare	100	\$751,900	\$ 772,110	
		\$751,900	\$772,110	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$696,900	\$0	\$0	\$0	\$0	\$0	\$696,900	\$717,110
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$751,900	\$0	\$0	\$0	\$0	\$0	\$751,900	\$ 772,110

Agency: Aliso Viejo
Project Name: Aliso Viejo Parkway Median - Grand to Enterprise
Project Limits: Aliso Viejo Parkway from Grand to Enterprise
Project Number: N/A
Type of Work: Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: Median Installation Project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$442,530	\$ 482,157	
		\$442,530	\$482,157	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$442,530	\$0	\$0	\$0	\$442,530	\$482,157
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$442,530	\$0	\$0	\$0	\$442,530	\$ 482,157

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Aliso Viejo

Project Name: Annual Slurry Seal Program

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	42.858	\$2,250,045	\$ 2,452,800	FYs 13/14, 14/15, 15/16, 16/17, 17/18, 18/19, 19/20
M2 Fairshare	57.142	\$2,999,955	\$ 3,270,285	FYs 13/14, 14/15, 15/16, 16/17, 17/18, 18/19, 19/20
		\$5,250,000	\$5,723,085	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$5,653,085
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,250,000	\$ 5,723,085

Agency: Aliso Viejo

Project Name: Glenwood Rehabilitation - Aliso Creek Road to Moulton Parkway

Project Limits: Glenwood Drive from Aliso Creek Road to Moulton Parkway (3,500 lf)

Project Number: N/A

Type of Work: Road Maintenance

Additional TOW: 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
Gas Tax	50.00	\$425,000	\$ 499,378	
M2 Fairshare	50.00	\$425,000	\$ 499,378	
		\$850,000	\$998,755	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000	\$55,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$795,000	\$795,000	\$943,755
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$ 998,755

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Aliso Viejo
Project Name: Glenwood Rehabilitation - Aliso Creek to SR73
Project Limits: Glenwood Road from Aliso Creek Road to SR73 (2,700 lf)
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
General	100	\$675,000	\$ 751,321	General Fund
		\$675,000	\$751,321	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$45,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$630,000	\$0	\$0	\$630,000	\$706,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$675,000 \$0 \$0 \$675,000 \$ 751,321									

Agency: Aliso Viejo
Project Name: Litter Control Project Phase 1 (11-ALSO-ECP-3562)
Project Limits: Various catch Basins Throughout the City.
Project Number: 11-ALSO-ECP-3562
Type of Work: Storm Water Pollution Mitigation
Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$28,980	\$ 28,980	
		\$28,980	\$28,980	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,140	\$4,140	\$4,140	\$4,140	\$4,140	\$4,140	\$4,140	\$28,980	\$28,980
\$4,140 \$4,140 \$4,140 \$4,140 \$4,140 \$4,140 \$4,140 \$4,140 \$28,980 \$ 28,980									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Aliso Viejo

Project Name: Pacific Park Drive / Oso Parkway - Traffic Signal Synchronization (Project P)

Project Limits: Pacific Park Drive/Oso Parkway - From Aliso Viejo Parkway to SR-241

Project Number: N/A

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Installation of new traffic signal controller equipment on Pacific Park Drive between Aliso Viejo Parkway and SR-241 that will be compatible with the current software system as well as the future software system as it becomes phased in.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$26,050	\$ 26,050	Coastal Area Road Improvements and Traffic Signals Fee Program
		\$26,050	\$26,050	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$26,050	\$0	\$0	\$0	\$0	\$0	\$0	\$26,050	\$26,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$26,050	\$0	\$0	\$0	\$0	\$0	\$0	\$26,050	\$ 26,050

Agency: Aliso Viejo

Project Name: Pacific Park Rehabilitation - Chase to SR73

Project Limits: Pacific Park Drive from Chase to SR-73 (4,000 lf)

Project Number: N/A

Type of Work: Road Maintenance

Additional TOW: 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
M2 Fairshare	100.00	\$906,400	\$ 982,193	
		\$906,400	\$982,193	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$846,400	\$0	\$0	\$0	\$846,400	\$922,193
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$906,400	\$0	\$0	\$0	\$906,400	\$ 982,193

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Aliso Viejo

Project Name: Pacific Park Rehabilitation-Cheyenne to Chase

Project Limits: Pacific Park Drive from Cheyenne to Chase (1,750 lf)

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of an arterial roadway including full depth replacement of failed areas, pavement grinding, and asphalt overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$401,700	\$ 401,700	
		\$401,700	\$401,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$376,700	\$0	\$0	\$0	\$0	\$0	\$0	\$376,700	\$376,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$401,700	\$0	\$0	\$0	\$0	\$0	\$0	\$401,700	\$ 401,700

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 2 (12-ALSO-ECP-3603)

Project Limits: Various catch Basins Throughout the City.

Project Number: 12-ALSO-ECP-3603

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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	100.00	\$30,240	\$ 30,240	
		\$30,240	\$30,240	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$30,240	\$30,240
	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$30,240	\$ 30,240

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Aliso Viejo

Project Name: Stormwater Litter Control Project - Phase 3

Project Limits: Various catch Basins Throughout the City.

Project Number: N/A

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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	16.93	\$39,766	\$ 39,766	O&M continues through FY 23/24 at same funding
Unfunded	83.07	\$195,118	\$ 195,118	Awaiting results of ECP Tier 1 Round 3
		\$234,884	\$234,884	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$195,104	\$0	\$0	\$0	\$0	\$0	\$0	\$195,104	\$195,104
O&M	\$0	\$6,630	\$6,630	\$6,630	\$6,630	\$6,630	\$6,630	\$39,780	\$39,780
	\$195,104	\$6,630	\$6,630	\$6,630	\$6,630	\$6,630	\$6,630	\$234,884	\$ 234,884

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim
Project Name: Anaheim Bl/Haster St ITS
Project Limits: La Palma to Wilken
Project Number:
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	20.00	\$175,000	\$ 179,707	
Unfunded	80	\$700,000	\$ 718,829	Anticipated M2 application.
		\$875,000	\$898,536	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000	\$325,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$423,536
O&M	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000	\$150,000
	\$0	\$0	\$800,000	\$75,000	\$0	\$0	\$0	\$875,000	\$ 898,536

Agency: Anaheim
Project Name: Anaheim Rapid Connection
Project Limits: ARTIC - Platinum Triangle - Anaheim Resort
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: A transit corridor for the City of Anaheim - Anaheim Rapid Connection (ARC) fixed guideway linking ARTIC, Anaheim Resort and Platinum Triangle. Alt Analysis, EIR/EIS, LPA and conceptual and advanced engineering, project devel. and preliminary engineering.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Transit	10.17	\$1,334,535	\$ 1,334,535	Measure M2 Transit
Other	8.43	\$1,106,207	\$ 1,106,207	Local
Sect. 5307	81.4	\$10,681,528	\$ 10,681,528	FTA LA/LB UZA
		\$13,122,270	\$13,122,270	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$2,610,270	\$10,512,000	\$0	\$0	\$0	\$0	\$0	\$13,122,270	\$13,122,270
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
	\$2,610,270	\$10,512,000	\$0	\$0	\$0	\$0	\$0	\$13,122,270	\$ 13,122,270

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim
Project Name: ARTIC
Project Limits: City of Anaheim - Douglass Road and Katella Ave.
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Prepare final design plans and documents, acquire ROW and construct phase I of Anaheim Regional Transportation Intermodal Center (ARTIC)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - T	36	\$42,275,880	\$ 42,343,145	
Transit	24	\$28,183,920	\$ 28,228,763	Measure M1 Transit
Other	24	\$28,183,920	\$ 28,228,763	Federal
STIP	16	\$18,789,280	\$ 18,819,176	
		\$117,433,000	\$117,619,847	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$110,990,000	\$6,443,000	\$0	\$0	\$0	\$0	\$0	\$117,433,000	\$117,619,847
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$110,990,000 \$6,443,000 \$0 \$0 \$0 \$0 \$0 \$0 \$117,433,000 \$ 117,619,847									

Agency: Anaheim
Project Name: Ball Road (Holder St to Tustin St)
Project Limits: Holder St (Buena Park) to Tustin St (Orange)
Project Number: 12-OCTA-TSP-3603
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$733,416	\$ 733,416	I/M funds are carryovers from FY 12/13.
Turnback	20	\$183,354	\$ 183,354	
		\$916,770	\$916,770	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$267,684	\$0	\$0	\$0	\$0	\$0	\$0	\$267,684	\$267,684
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$489,986	\$0	\$0	\$0	\$0	\$0	\$0	\$489,986	\$489,986
O&M	\$0	\$79,550	\$79,550	\$0	\$0	\$0	\$0	\$159,100	\$159,100
\$757,670 \$79,550 \$79,550 \$0 \$0 \$0 \$0 \$0 \$916,770 \$ 916,770									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Other

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$111,600,000	\$ 126,515,379	Future Grant Applications.
		\$111,600,000	\$126,515,379	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$3,300,000	\$3,300,000	\$0	\$0	\$0	\$6,600,000	\$6,600,000
R	\$0	\$0	\$0	\$23,000,000	\$23,000,000	\$0	\$0	\$46,000,000	\$50,845,908
C/I	\$0	\$0	\$0	\$0	\$0	\$29,000,000	\$30,000,000	\$59,000,000	\$69,069,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$3,300,000	\$26,300,000	\$23,000,000	\$29,000,000	\$30,000,000	\$111,600,000	\$ 126,515,379

Agency: Anaheim

Project Name: Ball Road and Anaheim Boulevard Intersection

Project Limits: Anaheim Blvd and Ball Road Intersection

Project Number: n/a

Type of Work: Intersection

Additional TOW: 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
Developer	25	\$925,000	\$ 970,476	
Unfunded	75	\$2,775,000	\$ 2,911,427	Anticipated M2 application.
		\$3,700,000	\$3,881,903	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,234,800
C/I	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,647,103
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,200,000	\$2,500,000	\$0	\$0	\$0	\$0	\$3,700,000	\$ 3,881,903

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Ball Road and Sunkist Street Intersection

Project Limits: Ball Rd / Sunkist St. Intersection

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: Add second southbound left-turn lane and a third westbound through lane to improve intersection service levels during AM and PM peak hours.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$700,000	\$ 756,542	
Unfunded	75	\$2,100,000	\$ 2,269,626	Anticipated M2 application.
		\$2,800,000	\$3,026,168	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$847,073
C/I	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,179,095
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$800,000	\$2,000,000	\$0	\$0	\$0	\$2,800,000	\$ 3,026,168

Agency: Anaheim

Project Name: Beach Blvd./ Lincoln Avenue Intersection Widening

Project Limits: Beach Blvd. and Lincoln Avenue Intersection

Project Number: n/a

Type of Work: Intersection

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

Project Description: Add westbound and northbound right-turn lanes to improve intersection service levels.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$3,300,000	\$ 3,695,946	Anticipated M2 application
		\$3,300,000	\$3,695,946	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,242,289
C/I	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,153,657
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$2,000,000	\$1,000,000	\$0	\$3,300,000	\$ 3,695,946

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Brookhurst Street "South" Widening and Storm Swale Project

Project Limits: Brookhurst Street between Katella Avenue and Ball Road

Project Number: 13-ANAH-ECP-3647

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Construction of landscaped swales in linear parkways to accept, treat and infiltrate storm flow and urban runoff from adjacent roadways and communities.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	70	\$1,085,700	\$ 1,085,700	
Other	30	\$465,300	\$ 465,300	local match
		\$1,551,000	\$1,551,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,551,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551,000	\$1,551,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,551,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,551,000	\$ 1,551,000

Agency: Anaheim

Project Name: Brookhurst Street Improvements from I-5 to SR-91

Project Limits: North of La Palma Ave. to EB SR-91 Interchange

Project Number: 13-ANAH-ACE-3650

Type of Work: Road Widening

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

Project Description: Widen Brookhurst Street providing for a six-lane divided roadway with raised median consistent with County Master Plan of Arterial Highways. Add bike lanes within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	16.58	\$3,497,394	\$ 3,583,482	
ACE	49.76	\$10,496,400	\$ 10,754,768	
Unfunded	33.66	\$7,100,258	\$ 7,275,030	Anticipated M2, Local, State and/or Fed fundings.
		\$21,094,052	\$21,613,280	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$10,495,539	\$3,498,513	\$0	\$0	\$0	\$0	\$0	\$13,994,052	\$14,095,509
C/I	\$0	\$0	\$7,100,000	\$0	\$0	\$0	\$0	\$7,100,000	\$7,517,771
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,495,539	\$3,498,513	\$7,100,000	\$0	\$0	\$0	\$0	\$21,094,052	\$ 21,613,280

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Citywide bike lanes

Project Limits: Citywide

Project Number: n/a

Type of Work: Bikeways

Additional TOW: 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	\$1,200,000	\$ 1,308,682	Anticipated M2 application.
		\$1,200,000	\$1,308,682	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000	\$180,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$1,020,000	\$1,128,682
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$ 1,308,682

Agency: Anaheim

Project Name: Citywide landscape improvement

Project Limits: Citywide

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Install landscaping along arterial highways improving aesthetics.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$ 663,930	Anticipated M2 application.
		\$600,000	\$663,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$663,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$ 663,930

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Curb face automatic retractable catch basin screens (Resort Area)

Project Limits: Citywide (Resort District primarily)

Project Number: 12-ANAH-ECP-3604

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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
ECP - Env Cleanup	75.00	\$99,750	\$ 99,750	
Other	25.00	\$33,250	\$ 33,250	City in kind maintenance costs
		\$133,000	\$133,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$108,500	\$0	\$0	\$0	\$0	\$0	\$0	\$108,500	\$108,500
O&M	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$24,500	\$24,500
	\$112,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$133,000	\$ 133,000

Agency: Anaheim

Project Name: Curb face screens for catch basins (automatic retractable)

Project Limits: Citywide

Project Number: 11-ANAH-ECP-3563

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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
ECP - Env Cleanup	75	\$99,971	\$ 99,971	C/I fund is carryover from FY 12/13.
Other	25	\$33,324	\$ 33,324	City in kind maintenance costs
		\$133,294	\$133,294	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$108,794	\$0	\$0	\$0	\$0	\$0	\$0	\$108,794	\$108,794
O&M	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$24,500	\$24,500
	\$112,294	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$133,294	\$ 133,294

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim
Project Name: Dale Ave ITS
Project Limits: Lincoln to Ball
Project Number:
Type of Work: Traffic Signals
Additional TOW: 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
General	20.00	\$157,000	\$ 175,711	
Unfunded	80	\$628,000	\$ 702,845	Anticipated M2 application.
		\$785,000	\$878,557	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$265,000	\$265,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$593,557
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$785,000	\$785,000	\$ 878,557

Agency: Anaheim
Project Name: Fairmont Blvd Widening
Project Limits: Fairmont Blvd between Santa Ana Canyon Road and Canyon Rim Road
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits
Project Description: Widen Fairmont Boulevard between Santa Ana Canyon Road and Canyon Rim Road providing for a four-lane divided roadway with class II bike lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$6,400,000	\$ 7,321,945	Anticipated grant applications
		\$6,400,000	\$7,321,945	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$6,000,000	\$0	\$6,000,000	\$6,921,945
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$400,000	\$6,000,000	\$0	\$6,400,000	\$ 7,321,945

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim
Project Name: Gilbert St ITS
Project Limits: La Palma to Cerritos
Project Number:
Type of Work: Traffic Signals
Additional TOW: Installation of traffic signal pre-emption equipment
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	20.00	\$248,000	\$ 276,580	
Unfunded	80	\$992,000	\$ 1,106,321	Anticipated M2 application.
		\$1,240,000	\$1,382,901	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$930,000	\$0	\$930,000	\$1,072,901
O&M	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$60,000
	\$0	\$0	\$0	\$0	\$0	\$1,210,000	\$30,000	\$1,240,000	\$ 1,382,901

Agency: Anaheim
Project Name: Harbor Boulevard ITS
Project Limits: Romneya Dr to Shopping Center
Project Number: 13-ANAH-TSP-3660
Type of Work: Traffic Signals
Additional TOW: 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
TSSP	80	\$731,867	\$ 731,867	
Turnback	20.00	\$182,967	\$ 182,967	
		\$914,834	\$914,834	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$196,900	\$0	\$0	\$0	\$0	\$0	\$0	\$196,900	\$196,900
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$603,534	\$0	\$0	\$0	\$0	\$0	\$0	\$603,534	\$603,534
O&M	\$0	\$57,200	\$57,200	\$0	\$0	\$0	\$0	\$114,400	\$114,400
	\$800,434	\$57,200	\$57,200	\$0	\$0	\$0	\$0	\$914,834	\$ 914,834

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Harbor/La Palma Intersection Widening

Project Limits: Intersection of Harbor and La Palma

Project Number: n/a

Type of Work: Intersection

Additional TOW: 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	\$7,400,000	\$ 8,313,036	Anticipated M2 application.
		\$7,400,000	\$8,313,036	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$5,605,721
C/I	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,307,315
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$5,000,000	\$2,000,000	\$0	\$7,400,000	\$ 8,313,036

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: Intersection

Additional TOW: 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
Developer	55	\$1,709,400	\$ 1,758,973	Platinum Triangle CFD
Unfunded	45	\$1,398,600	\$ 1,439,159	Anticipated Grant Applications.
		\$3,108,000	\$3,198,132	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,108,000	\$0	\$0	\$0	\$0	\$0	\$3,108,000	\$3,198,132
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,108,000	\$0	\$0	\$0	\$0	\$0	\$3,108,000	\$ 3,198,132

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Katella Avenue from Lewis Street to Anaheim Way

Project Limits: Katella Avenue between Lewis Street and Anaheim Way

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Add 3 lanes to existing roadway in project limits

Project Description: Add two westbound and one eastbound travel lanes along Katella Avenue within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,900,000	\$ 5,241,550	Anticipated M2 application.
		\$4,900,000	\$5,241,550	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,117,682
C/I	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000	\$2,723,868
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$4,900,000	\$ 5,241,550

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

Type of Work: Interchange

Additional TOW: Widen interchange between street and freeway

Project Description: Katella Avenue widening at SR-57 interchange

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$9,800,000	\$ 11,417,109	Future Grant Applications.
		\$9,800,000	\$11,417,109	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$800,000
R	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,307,315
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$8,309,795
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$800,000	\$2,000,000	\$7,000,000	\$9,800,000	\$ 11,417,109

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Katella Avenue Improvements from Lewis Street to State College

Project Limits: Katella Avenue Improvements from Lewis Street to State College

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Katella is an 8-lane Smart Street on MPAH. The project will provide continuous 4 WB thru lanes and widen all travel lanes to City and County standards. The proposed raised median will provide for divided highway and promote circulation safety.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	86.3	\$6,299,900	\$ 6,299,900	Platinum Triangle CFD
SLPP	13.7	\$1,000,100	\$ 1,000,100	
		\$7,300,000	\$7,300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,300,000	\$7,300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,300,000 \$ 7,300,000									

Agency: Anaheim

Project Name: La Palma ITS

Project Limits: Sunkist to Chrisden

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	20.00	\$228,000	\$ 231,770	
Unfunded	80	\$912,000	\$ 927,080	Anticipated M2 application.
		\$1,140,000	\$1,158,850	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$668,850
O&M	\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$140,000	\$140,000
\$0 \$1,070,000 \$70,000 \$0 \$0 \$0 \$0 \$0 \$1,140,000 \$ 1,158,850									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Lakeview Avenue Widening

Project Limits: East Side of Lakeview Aveue south of S. Eisenhower Circle

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: Lakeview will be grade separated at BNSF crossing. Except for a single property, Lakeview will be constructed at ultimate ROW and x-section. Project widens Lakeview at this property to construct median at ultimate location and eliminate substandard taper

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25	\$107,500	\$ 107,500	
Other	75	\$322,500	\$ 322,500	OC Bridges
		\$430,000	\$430,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000	\$430,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000	\$ 430,000

Agency: Anaheim

Project Name: Lincoln Avenue Signal Sync (Knott Ave to Imperial Hwy)

Project Limits: Knott Ave to Imperial Hwy

Project Number: 11-ANAH-TSP-3545

Type of Work: Traffic Signals

Additional TOW: 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
TSSP	65.217	\$777,915	\$ 777,915	Design and C/I funds are carryovers from FY 12/13
Turnback	34.783	\$414,895	\$ 414,895	
		\$1,192,810	\$1,192,810	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$184,000	\$0	\$0	\$0	\$0	\$0	\$0	\$184,000	\$184,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$693,910	\$0	\$0	\$0	\$0	\$0	\$0	\$693,910	\$693,910
O&M	\$0	\$157,450	\$157,450	\$0	\$0	\$0	\$0	\$314,900	\$314,900
	\$877,910	\$157,450	\$157,450	\$0	\$0	\$0	\$0	\$1,192,810	\$ 1,192,810

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim

Project Name: Lincoln Avenue Widening - Harbor to West Street

Project Limits: Lincoln Avenue between Harbor Bl and West Street

Project Number: n/a

Type of Work: Road Widening

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

Project Description: The project will widen Lincoln Avenue between Harbor Bl and West St in order to add third eastbound and westbound travel lanes, consistent with County's MPAH cross-section. Construction of landscaped raised median will be part of the project scope.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$15,300,000	\$ 17,025,122	Anticipated M2 application.
		\$15,300,000	\$17,025,122	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$12,000,000	\$13,264,150
C/I	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$3,460,972
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$6,000,000	\$6,000,000	\$3,000,000	\$0	\$15,300,000	\$ 17,025,122

Agency: Anaheim

Project Name: Lincoln Avenue Widening - East to Evergreen

Project Limits: From East Street to Evergreen Street

Project Number: n/a

Type of Work: Road Widening

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

Project Description: Widen Lincoln Avenue between East Street and Evergreen Street from 4 to 6-lane divided arterial. Install landscaped raised median. Improve sidewalks and ramps to be in compliance with ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$4,500,000	\$ 4,747,132	Anticipated M2 application.
		\$4,500,000	\$4,747,132	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000	\$4,447,132
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$300,000	\$4,200,000	\$0	\$0	\$0	\$0	\$4,500,000	\$ 4,747,132

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Road Widening

Additional TOW: 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	\$5,900,000	\$ 6,615,063	Anticipated M2 application.
		\$5,900,000	\$6,615,063	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	\$4,484,577
C/I	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,730,486
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$4,000,000	\$1,500,000	\$0	\$5,900,000	\$ 6,615,063

Agency: Anaheim

Project Name: Orange St ITS

Project Limits: Knott to Euclid

Project Number:

Type of Work: Traffic Signals

Additional TOW: 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
General	20.00	\$370,000	\$ 416,097	
Unfunded	80	\$1,480,000	\$ 1,664,389	Anticipated M2 application.
		\$1,850,000	\$2,080,486	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,500,000	\$0	\$1,500,000	\$1,730,486
O&M	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$50,000
	\$0	\$0	\$0	\$0	\$300,000	\$1,525,000	\$25,000	\$1,850,000	\$ 2,080,486

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Other

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$104,400,000	\$ 118,459,959	Future Grant Application(s)
		\$104,400,000	\$118,459,959	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$45,398,171
C/I	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$27,000,000	\$57,000,000	\$66,661,788
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$3,200,000	\$21,200,000	\$23,000,000	\$30,000,000	\$27,000,000	\$104,400,000	\$ 118,459,959

Agency: Anaheim

Project Name: Orangewood Avenue ITS

Project Limits: Haster to SR-57 Ramps

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	20	\$130,000	\$ 131,537	
Unfunded	80	\$520,000	\$ 526,148	Anticipated M2 application.
		\$650,000	\$657,685	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000	\$265,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000	\$272,685
O&M	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
	\$0	\$590,000	\$60,000	\$0	\$0	\$0	\$0	\$650,000	\$ 657,685

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim
Project Name: Pavement Rehabilitation Project
Project Limits: Citywide
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehab and repair projects at various locations to be determined through Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40.04	\$18,898,880	\$ 20,281,157	
M2 Fairshare	59.32	\$27,999,040	\$ 30,046,908	
SLPP	0.64	\$302,080	\$ 324,174	
		\$47,200,000	\$50,652,240	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$9,100,000	\$9,100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,700,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$38,100,000	\$41,552,240
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,000,000	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$6,700,000	\$47,200,000	\$ 50,652,240

Agency: Anaheim
Project Name: Raingarden construction and operation
Project Limits: Between cul-de-sac of E. Center St. and Lincoln Ave.
Project Number:
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Other
Project Description: Raingarden construction and operation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	75.00	\$142,200	\$ 145,293	Anticipated M2 application.
Other	25	\$47,400	\$ 48,431	City Match - In Kind Expenses
		\$189,600	\$193,724	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$142,200	\$0	\$0	\$0	\$0	\$0	\$142,200	\$146,324
O&M	\$0	\$47,400	\$0	\$0	\$0	\$0	\$0	\$47,400	\$47,400
	\$0	\$189,600	\$0	\$0	\$0	\$0	\$0	\$189,600	\$ 193,724

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim
Project Name: State College Blvd /LOSSAN Rail Corridor Grade Separation
Project Limits: State College Blvd at OCTA's Orange Subdivision (crossing number 026652U, Milepost 170.30)
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Construct State College Boulevard underpass of Metrolink Orange Subdivision rail tracks. The State College grade separation project is a critical element of the Platinum Triangle that addresses the concerns of all rail entities involved.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	36	\$33,120,000	\$ 34,846,058	Measure M2 Funds
General	11	\$10,120,000	\$ 10,647,407	Public Transportation Modernization Improvement and Service Enhancement Account
Other	50	\$46,000,000	\$ 51,301,141	Proposition 1A, Safe, Reliable High-Speed Passenger Train Bond Act for the 21st
		\$92,000,000	\$96,794,606	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$14,000,000	\$14,000,000
R	\$0	\$24,000,000	\$0	\$0	\$0	\$0	\$0	\$24,000,000	\$24,696,000
C/I	\$0	\$0	\$24,000,000	\$30,000,000	\$0	\$0	\$0	\$54,000,000	\$58,098,606
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,000,000	\$31,000,000	\$24,000,000	\$30,000,000	\$0	\$0	\$0	\$92,000,000	\$ 96,794,606

Agency: Anaheim
Project Name: State College Boulevard and La Palma Avenue Intersection
Project Limits: State College Blvd. and La Palma Ave. intersection
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add through and left turn lanes to intersection
Project Description: The project will widen the intersection to provide for second left-turn lanes on all four directions; and convert existing westbound right-turn lane to third westbound through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$909,000	\$ 958,533	
Unfunded	75	\$2,727,000	\$ 2,875,598	Anticipated M2 application.
		\$3,636,000	\$3,834,130	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530,000	\$545,370
C/I	\$0	\$0	\$3,106,000	\$0	\$0	\$0	\$0	\$3,106,000	\$3,288,760
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$530,000	\$3,106,000	\$0	\$0	\$0	\$0	\$3,636,000	\$ 3,834,130

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Anaheim
Project Name: State College Boulevard ITS
Project Limits: Via Burton to Garden Grove Bl
Project Number: 13-OCTA-TSP-3670
Type of Work: Traffic Signals
Additional TOW: 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
TSSP	80	\$1,041,578	\$ 1,041,578	
Turnback	20.00	\$260,395	\$ 260,395	
		\$1,301,973	\$1,301,973	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$299,750	\$0	\$0	\$0	\$0	\$0	\$0	\$299,750	\$299,750
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$820,223	\$0	\$0	\$0	\$0	\$0	\$0	\$820,223	\$820,223
O&M	\$0	\$91,000	\$91,000	\$0	\$0	\$0	\$0	\$182,000	\$182,000
	\$1,119,973	\$91,000	\$91,000	\$0	\$0	\$0	\$0	\$1,301,973	\$ 1,301,973

Agency: Anaheim
Project Name: Sunkist St ITS
Project Limits: Tustin to Cerritos
Project Number:
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Coordinate traffic signals and repair/upgrade communications infrastructure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	20.00	\$430,800	\$ 460,351	
Unfunded	80	\$1,723,200	\$ 1,841,403	Anticipated M2 application.
		\$2,154,000	\$2,301,753	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000	\$1,797,753
O&M	\$0	\$0	\$0	\$52,000	\$52,000	\$0	\$0	\$104,000	\$104,000
	\$0	\$0	\$400,000	\$1,702,000	\$52,000	\$0	\$0	\$2,154,000	\$ 2,301,753

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Annual Arterial Rehabilitation Program (PN 7193)

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

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This is a multi-year project 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	41.1	\$1,500,150	\$ 1,651,476	
General	58.9	\$2,149,850	\$ 2,366,714	Fixed Asset Replacement Fund
		\$3,650,000	\$4,018,190	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$590,000	\$540,000	\$590,000	\$540,000	\$590,000	\$590,000	\$3,440,000	\$3,808,190
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$625,000	\$575,000	\$625,000	\$575,000	\$625,000	\$625,000	\$3,650,000	\$ 4,018,190

Agency: Brea

Project Name: Birch Street Traffic Signal Synchronization (PN 7709)

Project Limits: Along Birch St. east to Rose Drive and city limit

Project Number:

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade of traffic signal control equipment along Birch St. & Rose Dr., including fiber optic interconnect cable and synchronization of traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.01	\$157,479	\$ 161,414	Impact Fees (Traffic Nexus)
Unfunded	79.99	\$629,521	\$ 645,254	Unknown
		\$787,000	\$806,668	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$62,000	\$62,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$678,200	\$0	\$0	\$0	\$0	\$0	\$678,200	\$697,868
O&M	\$0	\$0	\$23,400	\$23,400	\$0	\$0	\$0	\$46,800	\$46,800
	\$0	\$740,200	\$23,400	\$23,400	\$0	\$0	\$0	\$787,000	\$ 806,668

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Brea Blvd. Traffic Signal Synchronization (PN 7707)

Project Limits: Brea Blvd. from Harbor Blvd. in Fullerton to Canyon Country Rd. In Brea

Project Number: 12-Full-TSP-3608

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Project will upgrade traffic signal control equipment, develop traffic signal timing plans & synchronize signals along Brea Boulevard from Harbor Boulevard in Fullerton to Canyon Country Road in Brea. A joint project with the City of Fullerton.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	83.29	\$182,405	\$ 182,405	M2 Traffic Signal Synchronization
Impact Fees	16.71	\$36,595	\$ 36,595	Impact Fees (Traffic Nexus)
		\$219,000	\$219,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0	\$189,000	\$189,000
O&M	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
\$189,000 \$15,000 \$15,000 \$0 \$0 \$0 \$0 \$219,000 \$ 219,000									

Agency: Brea

Project Name: Brea Boulevard Widening (PN 7305)

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

Project Number: n/a

Type of Work: Road Widening

Additional TOW: 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. The widening will address traffic congestion issues related to limited street capacity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	74.63	\$1,500,063	\$ 1,578,228	Impact Fees (Traffic Nexus)
Unfunded	25.37	\$509,937	\$ 536,509	Unknown
		\$2,010,000	\$2,114,737	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,780,000	\$0	\$0	\$0	\$0	\$1,780,000	\$1,884,737
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$230,000 \$1,780,000 \$0 \$0 \$0 \$0 \$2,010,000 \$ 2,114,737									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Central/State College Traffic Signal Synchronization (PN 7708)

Project Limits: La Habra Blvd, Central & State College from Valley Home in La Habra to State College/Lambert in Brea

Project Number: 11-BREA-TSP-3614

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Project will upgrade traffic signal control equipment, develop traffic signal timing plans & synchronize signals along La Habra Blvd, Central & State College from Valley Home in La Habra to State College/Lambert in Brea. A joint project with La Habra

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	82.36	\$181,604	\$ 181,604	
Impact Fees	17.64	\$38,896	\$ 38,896	Impact Fees (Traffic Nexus)
		\$220,500	\$220,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$193,500	\$0	\$0	\$0	\$0	\$0	\$0	\$193,500	\$193,500
O&M	\$0	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$27,000	\$27,000
	\$193,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$220,500	\$ 220,500

Agency: Brea

Project Name: Citywide Catch Basin Inserts (PN 7524)

Project Limits: Citywide

Project Number: 11-BREA-ECP-3564

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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
Other	100	\$373,136	\$ 373,136	M2 application pending
		\$373,136	\$373,136	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$28,856	\$28,856	\$28,856	\$28,856	\$28,856	\$28,856	\$173,136	\$173,136
	\$200,000	\$28,856	\$28,856	\$28,856	\$28,856	\$28,856	\$28,856	\$373,136	\$ 373,136

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Emergency Changeable Message Signs (PN 7704)

Project Limits: West of Carbon Canyon Road

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project will install changeable message signs that can be activated to notify drivers of Carbon Canyon Road closures. Signs will be placed strategically so drivers can alter their route when Carbon Canyon is closed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	70.89	\$280,016	\$ 287,519	Impact Fees (Traffic Nexus)
Unfunded	29.11	\$114,985	\$ 118,066	Unknown
		\$395,000	\$405,585	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$365,000	\$0	\$0	\$0	\$0	\$0	\$365,000	\$375,585
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$365,000	\$0	\$0	\$0	\$0	\$0	\$395,000	\$ 405,585

Agency: Brea

Project Name: Illuminated Street Name Sign Upgrade (PN 7212)

Project Limits: Signalized intersections throughout the City

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project would upgrade existing illuminated street name signs at signalized intersections throughout the City. The existing deteriorated sign panels will be replaced and the light source will be converted to LED technology.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$190,000	\$ 196,368	Fixed Asset Replacement Fund
		\$190,000	\$196,368	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$1,750	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$8,750	\$8,750
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$36,250	\$72,500	\$72,500	\$0	\$0	\$0	\$0	\$181,250	\$187,618
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$38,000	\$76,000	\$76,000	\$0	\$0	\$0	\$0	\$190,000	\$ 196,368

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Imperial Highway Landscape Median Enhancement (PN 7205)

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

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping for project location

Project Description: This project would 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,200,000	\$ 1,264,725	Unknown
		\$1,200,000	\$1,264,725	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,164,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,264,725

Agency: Brea

Project Name: Imperial Hwy. & Berry St. Intersection Improvement (PN 7278)

Project Limits: North side of Imperial Hwy. east of Berry St.

Project Number: n/a

Type of Work: Intersection

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

Project Description: This project will widen the north side of Imperial Hwy. east of Berry St. to allow for a dedicated westbound right turn lane. Coordination with Caltrans is required.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$440,000	\$ 452,760	Impact Fees (Traffic Nexus)
		\$440,000	\$452,760	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$452,760
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000	\$ 452,760

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Imperial Hwy./Kraemer Blvd Intersection Impr (PN 7234)

Project Limits: Kraemer Blvd. and Imperial Hwy.

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: This project will provide an additional northbound through lane on Kraemer Blvd. and a westbound right-turn lane on Imperial Hwy. Right of way acquisition will be included.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	36.79	\$1,100,021	\$ 1,175,838	Developer mitigation contribution
Impact Fees	18.06	\$539,994	\$ 577,212	Impact Fees (Traffic Nexus)
Unfunded	45.15	\$1,349,985	\$ 1,443,030	Unknown
		\$2,990,000	\$3,196,080	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$140,000
R	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
C/I	\$0	\$0	\$1,100,000	\$1,250,000	\$0	\$0	\$0	\$2,350,000	\$2,526,659
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,740,000	\$1,250,000	\$0	\$0	\$0	\$2,990,000	\$ 3,196,080

Agency: Brea

Project Name: Imperial Hwy./SR-57 Interchange Improvements (PN 7306)

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

Project Number: n/a

Type of Work: Interchange

Additional TOW: 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. Coordination with Caltrans is required.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$2,500,000	\$ 2,616,190	Impact Fees (Traffic Nexus)
		\$2,500,000	\$2,616,190	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$51,450
C/I	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	\$2,064,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$550,000	\$1,950,000	\$0	\$0	\$0	\$0	\$2,500,000	\$ 2,616,190

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Kraemer Boulevard Traffic Signal Synchronization (PN 7710)

Project Limits: Kraemer Blvd. from Lambert Rd. to Saturn St.

Project Number: 13-OCTA-TSP-3666

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Project will upgrade traffic signal control equipment, develop traffic signal timing plans & synchronize traffic signals along the Kraemer Bl./Glassell St./Grand Av. corridor in Brea, Placentia, Anaheim and Santa Ana. City of Placentia as the lead agency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80.00	\$227,440	\$ 227,440	
Impact Fees	20.00	\$56,860	\$ 56,860	Impact Fees (Traffic Nexus)
		\$284,300	\$284,300	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$247,300	\$0	\$0	\$0	\$0	\$0	\$0	\$247,300	\$247,300
O&M	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	\$272,300	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$284,300	\$ 284,300

Agency: Brea

Project Name: La Canada Storm Drain Improvements (PN 7525)

Project Limits: Northwest corner of La Canada Dr. and Northwood Ave.

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: This project would construct a junction structure and associated storm drain piping at the northwest corner of La Canada Drive and Northwood Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$400,000	\$ 410,672	Unknown
		\$400,000	\$410,672	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$368,000	\$0	\$0	\$0	\$0	\$0	\$368,000	\$378,672
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 410,672

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Lambert Rd. & Puente St. Intersection Improvement (PN 7276)

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

Project Number: n/a

Type of Work: Intersection

Additional TOW: 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. Right-of-way has been dedicated to allow for the widening.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$486,000	\$ 560,678	Impact Fees (Traffic Nexus)
		\$486,000	\$560,678	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$486,000	\$0	\$486,000	\$560,678
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$486,000	\$0	\$486,000	\$ 560,678

Agency: Brea

Project Name: Lambert Rd. Rehabilitation (Ph 1) (PN 7297)

Project Limits: Lambert Rd. from Delta Ave. to Tamarack Ave.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will rehabilitate the existing asphalt pavement on Lambert Road from Delta Avenue to Tamarack Avenue. The project will also replace damaged curb, gutter, and sidewalk and construct ADA-compliant curb access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	46.39	\$449,983	\$ 449,983	Gas Tax
M2 Fairshare	22.68	\$219,996	\$ 219,996	Measure M Turnback
Other	30.93	\$300,021	\$ 300,021	Storm Drain Fund
		\$970,000	\$970,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$970,000	\$970,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$970,000	\$ 970,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Lambert Rd. Rehabilitation (Ph 2) (PN 7298)

Project Limits: Lambert Rd. from Tamarack Ave. to State College Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project will rehabilitate Lambert Road from Tamarack Ave. to State College Blvd. It will also install a storm drain system between State College Blvd. and Cliffwood Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.15	\$199,955	\$ 199,955	
M2 Fairshare	52.72	\$1,038,584	\$ 1,038,584	
Other	19.04	\$375,088	\$ 375,088	Storm Drain Fund
SLPP	18.09	\$356,373	\$ 356,373	Prop 1B
		\$1,970,000	\$1,970,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970,000	\$1,970,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,970,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970,000	\$ 1,970,000

Agency: Brea

Project Name: Lambert Rd. Traffic Signal Synchronization (PN 7706)

Project Limits: Lambert Rd./Carbon Canyon Rd. in La Habra & Brea

Project Number: 11-LHAB-TSP-3552

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Project will upgrade traffic signal control equipment, develop traffic signal timing plans & synchronize signals along Lambert Road/Carbon Canyon Road in La Habra and Brea. Joint project with City of La Habra (lead agency) under the Measure M2 TSSP.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	68.00	\$180,200	\$ 180,200	
Impact Fees	32.00	\$84,800	\$ 84,800	Impact Fees (Traffic Nexus)
		\$265,000	\$265,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$231,000	\$231,000
O&M	\$0	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$34,000	\$34,000
	\$231,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$265,000	\$ 265,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Lambert Road Streetscape (PN 7863)

Project Limits: Lambert Road from the 57 Freeway to the West City limits.

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: This project would construct street and parkway amenities along Lambert Road from the 57 freeway to the West City Limits. Amenities may include raised medians, sidewalk, landscaping, street trees and block walls.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$4,700,000	\$ 5,449,696	Unknown
		\$4,700,000	\$5,449,696	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$2,200,000	\$2,200,000	\$4,400,000	\$5,149,696
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$2,200,000	\$2,200,000	\$4,700,000	\$ 5,449,696

Agency: Brea

Project Name: Opticom Traffic Control System (PN 7890)

Project Limits: Eleven (11) intersections along Lambert Rd. from Delta to Valencia in the City of Brea

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Installation of traffic signal pre-emption equipment

Project Description: The Opticom Traffic Control System will enable emergency response vehicles to activate the "green" light at intersections and thereby reduce response times to emergencies.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$137,000	\$ 137,000	Impact Fees (Traffic Nexus)
		\$137,000	\$137,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000	\$128,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000	\$ 137,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Randolph Avenue Rehabilitation (PN 7288)

Project Limits: Randolph Avenue from Imperial Highway to Birch Street

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project would rehabilitate Randolph Avenue from Imperial Highway to Birch Street. Improvements consist of reconstruction of existing asphalt pavement and upgrade of existing curb access ramps to current ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$350,000	\$ 369,123	Unknown
		\$350,000	\$369,123	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$325,000	\$0	\$0	\$0	\$0	\$325,000	\$344,123
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$350,000 \$0 \$0 \$0 \$0 \$350,000 \$ 369,123									

Agency: Brea

Project Name: Regulatory Sign Replacement (PN 7702)

Project Limits: City limits

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: As required by the US Department of Transportation Federal Highway Administration, this project will remove and replace 1,600 regulatory signs within the City to meet the Manual on Uniform Traffic Control Devices (MUTCD) compliance date of January 2015.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$70,000	\$ 71,160	Fixed Asset Replacement Fund
		\$70,000	\$71,160	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$71,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000 \$40,000 \$0 \$0 \$0 \$0 \$0 \$70,000 \$ 71,160									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Rehabilitation of Alleys near Brea Blvd. & Orange Ave. (PN 7307)

Project Limits: Alleys between Brea Blvd. and Orange Ave. from Imperial Hwy. to Elm St.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will rehabilitate the existing pavement at: Alley btw Brea Blvd & Orange Ave. from Imperial Hwy. to Date St., and Alley btw Brea Blvd. & Orange Ave. from Date St. to Elm St.

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$145,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$165,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$165,000 \$ 165,000									

Agency: Brea

Project Name: Residential Streets Rehabilitation FY 12-13 (PN 7304)

Project Limits: Baldwin Tract neighborhood

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will rehabilitate the existing asphalt pavement and replace water services and gate valves in the Baldwin Tract Neighborhood.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80.03	\$1,238,464	\$ 1,238,464	Gas Tax
Other	19.97	\$309,036	\$ 309,036	City Water Fund
		\$1,547,500	\$1,547,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,547,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,547,500	\$1,547,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,547,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,547,500 \$ 1,547,500									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Residential Streets Rehabilitation Program (PN 7173)

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This is a multi year project to reconstruct and resurface residential streets. Specific streets are designated for rehabilitation for each year's program & assigned a separate project number.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$5,963,000	\$ 6,606,003	
		\$5,963,000	\$6,606,003	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$869,000	\$920,000	\$961,000	\$1,003,000	\$1,045,000	\$1,045,000	\$5,843,000	\$6,486,003
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$889,000	\$940,000	\$981,000	\$1,023,000	\$1,065,000	\$1,065,000	\$5,963,000	\$ 6,606,003

Agency: Brea

Project Name: Rose Drive Widening (PN 7272)

Project Limits: Rose Drive from Valencia Avenue to Promenade Avenue

Project Number: n/a

Type of Work: Road Widening

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

Project Description: This project would 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	\$2,974,000	\$ 3,372,804	Unknown
		\$2,974,000	\$3,372,804	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
R	\$0	\$0	\$30,000	\$144,000	\$0	\$0	\$0	\$174,000	\$188,660
C/I	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,884,144
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$330,000	\$144,000	\$0	\$2,500,000	\$0	\$2,974,000	\$ 3,372,804

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

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

Project Limits: 57 Fwy/Lambert Rd Interchange

Project Number: 11-BREA-FST-3509

Type of Work: Interchange

Additional TOW: Reconfigure the interchange between street and freeway to eliminate traffic conflicts

Project Description: This project will construct a new eastbound to northbound loop on-ramp and modify the spacing between the existing SR-57 on and off ramps to improve traffic flow. Current funding is for environmental documentation and final construction drawings.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	7.89	\$2,998,200	\$ 3,209,144	Impact Fees (Traffic Nexus)
Unfunded	92.11	\$35,001,800	\$ 37,464,419	Unknown
		\$38,000,000	\$40,673,563	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
R	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000	\$15,882,615
C/I	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$21,790,948
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,500,000 \$1,500,000 \$15,000,000 \$20,000,000 \$0 \$0 \$0 \$38,000,000 \$ 40,673,563									

Agency: Brea

Project Name: Street Name Sign Replacement (PN 7703)

Project Limits: City limits

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project will remove & replace approximately 1,200 old, faded street name signs within the City to meet the Manual on Uniform Traffic Control Devices (MUTCD) compliance date of January 2018.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$80,000	\$ 83,548	Fixed Asset Replacement Fund
		\$80,000	\$83,548	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$80,000	\$83,548
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000 \$20,000 \$20,000 \$20,000 \$0 \$0 \$0 \$80,000 \$ 83,548									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Tracks at Brea (PN 7873)

Project Limits: East to west (4.5 miles) through Brea

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project will create a trail running east to west 4.5 miles through Brea using railroad right of ways and flood control channel easements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$4,136,800	\$ 4,136,800	Successor Agency bonds; 2 EPA grants; Safe Routes to Schools
		\$4,136,800	\$4,136,800	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$3,836,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,836,800	\$3,836,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,136,800	\$0	\$0	\$0	\$0	\$0	\$0	\$4,136,800	\$ 4,136,800

Agency: Brea

Project Name: Traffic Control Technology Improvement Program (Ph. 1) (PN 7705)

Project Limits: Brea Civic & Cultural Center to Intersection of Lambert Rd. & Pointe Dr. (FY 12-13)

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Ph.1 will install fiber optic traffic communications cable from Brea Civic & Cultural Ctr. to Lambert Rd./Pointe Dr. and traffic monitoring cameras at Birch St/State College Blvd., Lambert Rd./State College Blvd., and Lambert Rd./Pointe Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$525,000	\$ 525,000	Impact Fees (Traffic Nexus)
		\$525,000	\$525,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Traffic Control Technology Improvement Program (Ph. 2) (PN 7711)

Project Limits: Brea Blvd. at Birch St. and Lambert Rd.; Birch St. from Civic Center to Brea Blvd.; etc.

Project Number:

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project will install traffic monitoring cameras and fiber optic cable

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$280,000	\$ 280,000	Traffic Impact Fees
		\$280,000	\$280,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$245,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$ 280,000

Agency: Brea

Project Name: Traffic Signal Controller Upgrade (PN 7218)

Project Limits: Brea limits

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Replace obsolete traffic signal controllers, install video detection and upgrade traffic signal equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$900,000	\$ 924,156	Impact Fees (Traffic Nexus)
		\$900,000	\$924,156	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$275,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$825,000	\$849,156
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$900,000	\$ 924,156

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Brea

Project Name: Valencia Avenue Landscape Median Enhancement (PN 7206)

Project Limits: Valencia Avenue from Birch Street to Sandpiper Way (Olinda Ranch Tract)

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Project will construct new landscaped medians with up-lighting for median trees along Valencia Ave. from Birch St. to Sandpiper Way. Caltrans and County of Orange coordination is required.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$1,100,000	\$ 1,100,000	Capital/Mitigation Improvements (Fund 560)
		\$1,100,000	\$1,100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,100,000

Agency: Brea

Project Name: Wildcat Way Rehabilitation (PN 7302)

Project Limits: Wildcat Way from Lambert Road to Brea-Olinda High School driveway

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project will rehabilitate Wildcat Way from Lambert Road to the Brea-Olinda High School driveway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$410,000	\$ 421,020	Unknown
		\$410,000	\$421,020	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$391,020
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000	\$ 421,020

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Altura Boulevard Rehabilitation

Project Limits: Descanso Ave. to Artesia Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	46	\$299,920	\$ 351,735	
M2 Fairshare	54	\$352,080	\$ 412,907	
		\$652,000	\$764,642	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$602,000	\$602,000	\$714,642
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$652,000	\$652,000	\$ 764,642

Agency: Buena Park

Project Name: Annual Pavement Rehabilitation Program

Project Limits: Various locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$1,686,300	\$ 1,840,308	
M2 Fairshare	70	\$3,934,700	\$ 4,294,053	
		\$5,621,000	\$6,134,361	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$803,000	\$803,000	\$803,000	\$803,000	\$803,000	\$803,000	\$803,000	\$5,621,000	\$6,134,361
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$803,000	\$803,000	\$803,000	\$803,000	\$803,000	\$803,000	\$803,000	\$5,621,000	\$ 6,134,361

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Annual Slurry Seal Program

Project Limits: Various locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$1,045,000	\$ 1,140,896	
M2 Fairshare	50	\$1,045,000	\$ 1,140,896	
		\$2,090,000	\$2,281,791	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$290,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,090,000	\$2,281,791
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$290,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,090,000	\$ 2,281,791

Agency: Buena Park

Project Name: Annual Striping Program

Project Limits: Various locations

Project Number: n/a

Type of Work: Safety

Additional TOW: 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	\$244,000	\$ 266,376	
		\$244,000	\$266,376	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$34,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$244,000	\$266,376
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$34,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$244,000	\$ 266,376

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Annual Traffic Signal Improvements

Project Limits: Various locations

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Installation of traffic signal system at various intersections within the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,050,000	\$ 1,145,896	
		\$1,050,000	\$1,145,896	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,145,896
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$ 1,145,896

Agency: Buena Park

Project Name: Annual Wheelchair Ramp & Flat Concrete Work

Project Limits: Various locations

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: 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	\$1,120,000	\$ 1,222,289	
		\$1,120,000	\$1,222,289	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$160,000	\$160,000	\$1,120,000	\$1,222,289
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$1,120,000	\$ 1,222,289

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Aragon Circle and Descanso Avenue

Project Limits: Orangethorpe Ave. to Cul-de-sac and Caballero Blvd. to Altura Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	65	\$382,850	\$ 382,850	
M2 Fairshare	35	\$206,150	\$ 206,150	
		\$589,000	\$589,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$539,000	\$0	\$0	\$0	\$0	\$0	\$0	\$539,000	\$539,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$589,000	\$0	\$0	\$0	\$0	\$0	\$0	\$589,000	\$ 589,000

Agency: Buena Park

Project Name: Artesia Boulevard Pavement Rehabilitation

Project Limits: Dale St. to East City Limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	50	\$225,000	\$ 230,075	
M2 Fairshare	50	\$225,000	\$ 230,075	
		\$450,000	\$460,150	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$360,150
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$50,000	\$0	\$0	\$0	\$450,000	\$ 460,150

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Beach Boulevard Pavement Rehabilitation

Project Limits: La Palma Avenue to Azalea Drive

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	77	\$768,460	\$ 789,629	
M2 Fairshare	23	\$229,540	\$ 235,863	
		\$998,000	\$1,025,492	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$948,000	\$0	\$0	\$0	\$0	\$0	\$948,000	\$975,492
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$998,000	\$0	\$0	\$0	\$0	\$0	\$998,000	\$ 1,025,492

Agency: Buena Park

Project Name: Beach Boulevard Pavement Rehabilitation

Project Limits: Orangethorpe Avenue to 9th Street

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	36	\$353,520	\$ 373,262	
M2 Fairshare	64	\$628,480	\$ 663,577	
		\$982,000	\$1,036,840	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$932,000	\$0	\$0	\$0	\$0	\$932,000	\$986,840
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$982,000	\$0	\$0	\$0	\$0	\$982,000	\$ 1,036,840

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Beach Boulevard Pavement Rehabilitation

Project Limits: Azalea Drive to Orangthorpe Avenue

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	44	\$396,000	\$ 453,468	
M2 Fairshare	56	\$504,000	\$ 577,141	
		\$900,000	\$1,030,609	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$850,000	\$0	\$850,000	\$980,609
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000	\$ 1,030,609

Agency: Buena Park

Project Name: Burnham Avenue and Dodds Street Rehabilitation

Project Limits: Eighth St. to Cul-de-sac and Stage Rd. to Cul-de-sac

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	72	\$252,720	\$ 252,720	
M2 Fairshare	28	\$98,280	\$ 98,280	
		\$351,000	\$351,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$301,000	\$0	\$0	\$0	\$0	\$0	\$0	\$301,000	\$301,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$351,000	\$0	\$0	\$0	\$0	\$0	\$0	\$351,000	\$ 351,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Cerritos Avenue Frontage Road Pavement Rehabilitation

Project Limits: Lorinda Avenue to Carlotta Avenue

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruction & rehabilaion of asphalt concrete roadway, removal & repalcement of curb & gutter, sidewalk, drive approach, wheelchair ramp and other related works.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	54.00	\$351,000	\$ 370,064	
M2 Fairshare	46.00	\$299,000	\$ 315,240	
		\$650,000	\$685,305	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$635,305
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$ 685,305

Agency: Buena Park

Project Name: Crescent Avenue Pavement Rehabilitation

Project Limits: Stanton Ave. to East City Limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	71	\$497,000	\$ 538,326	
M2 Fairshare	29	\$203,000	\$ 219,880	
		\$700,000	\$758,206	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$650,000	\$0	\$0	\$0	\$650,000	\$708,206
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$ 758,206

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Crescent Avenue Pavement Rehabilitation

Project Limits: Stanton Avenue to Western Avenue

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	67	\$402,000	\$ 446,642	
M2 Fairshare	33	\$198,000	\$ 219,988	
		\$600,000	\$666,629	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$0	\$0	\$550,000	\$616,629
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$ 666,629

Agency: Buena Park

Project Name: Dale Street Pavement Rehabilitation

Project Limits: Crescent Ave. to Greenleaf St.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	71	\$426,000	\$ 499,068	
M2 Fairshare	29	\$174,000	\$ 203,845	
		\$600,000	\$702,912	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$550,000	\$652,912
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$ 702,912

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Eighth Street Pavement Rehabilitation

Project Limits: Knott Avenue to Cul-de-Sac

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$250,000	\$ 270,148	
M2 Fairshare	50	\$250,000	\$ 270,148	
		\$500,000	\$540,296	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$490,296
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$500,000 \$0 \$0 \$0 \$500,000 \$ 540,296									

Agency: Buena Park

Project Name: Grand Avenue

Project Limits: Crescent Avenue to South City Limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	40	\$240,000	\$ 281,165	
M2 Fairshare	60	\$360,000	\$ 421,747	
		\$600,000	\$702,912	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$550,000	\$652,912
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$600,000 \$600,000 \$ 702,912									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Holder Street Pavement Rehabilitation

Project Limits: Myra Ave.. to Cerritos Ave.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$350,000	\$ 350,000	
		\$350,000	\$350,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$ 350,000

Agency: Buena Park

Project Name: Knott Avenue Corridor

Project Limits: Artesia Boulevard to Garden Grove Boulevard

Project Number: 12-BPRK-TSP-3604

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project includes hardware and software upgrades to the traffic signal controller assemblies, traffic telecommunications, interconnect systems, central traffic master controllers and associated systems.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	20	\$112,000	\$ 112,000	
TSSP	80	\$448,000	\$ 448,000	
		\$560,000	\$560,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	\$473,000	\$473,000
O&M	\$51,900	\$35,100	\$0	\$0	\$0	\$0	\$0	\$87,000	\$87,000
	\$524,900	\$35,100	\$0	\$0	\$0	\$0	\$0	\$560,000	\$ 560,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Orangethorpe Avenue Pavement Rehabilitation

Project Limits: Knott Avenue to Stanton Avenue

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	55	\$302,500	\$ 327,126	
M2 Fairshare	45	\$247,500	\$ 267,648	
		\$550,000	\$594,774	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$500,000	\$0	\$0	\$0	\$500,000	\$544,774
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$ 594,774

Agency: Buena Park

Project Name: Orangethorpe Avenue Pavement Rehabilitation

Project Limits: Magnolia Ave. to Auto Center Dr.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	82	\$369,000	\$ 369,000	
M2 Fairshare	18	\$81,000	\$ 81,000	
		\$450,000	\$450,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Orangethorpe Avenue Pavement Rehabilitation

Project Limits: Valley View St. to West City Limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$202,500	\$ 225,215	
M2 Fairshare	70	\$472,500	\$ 525,501	
		\$675,000	\$750,715	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$625,000	\$0	\$0	\$625,000	\$700,715
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$675,000	\$ 750,715

Agency: Buena Park

Project Name: Pinchot Court Rehabilitation

Project Limits: Stanton Ave. to Beach Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	55	\$365,750	\$ 417,725	
M2 Fairshare	45	\$299,250	\$ 341,775	
		\$665,000	\$759,499	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$615,000	\$0	\$615,000	\$709,499
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$665,000	\$0	\$665,000	\$ 759,499

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Regio Avenue Rehabilitation

Project Limits: Caballero Blvd. to Altura Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	50	\$300,000	\$ 351,456	
M2 Fairshare	50	\$300,000	\$ 351,456	
		\$600,000	\$702,912	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$550,000	\$652,912
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$ 702,912

Agency: Buena Park

Project Name: Rosecrans Avenue Pavement Rehabilitation

Project Limits: East City Limit - West City Limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	41	\$214,840	\$ 232,243	
M2 Fairshare	59	\$309,160	\$ 334,203	
		\$524,000	\$566,445	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$474,000	\$0	\$0	\$0	\$474,000	\$516,445
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$524,000	\$0	\$0	\$0	\$524,000	\$ 566,445

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park
Project Name: SR-91/Beach Boulevard Westbound Exit Ramp Widening
Project Limits: Intersection of SR-91 and Beach Boulevard
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits
Project Description: Add 1 lane to existing exit ramp of SR-91 westbound at Beach Boulevard.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4	\$97,280	\$ 101,807	
M2 Fairshare	26	\$632,320	\$ 661,748	
FAST	70	\$1,702,400	\$ 1,781,628	11-BPRK-FST-3510
		\$2,432,000	\$2,545,183	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000
R	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$138,915
C/I	\$0	\$0	\$1,857,000	\$0	\$0	\$0	\$0	\$1,857,000	\$1,966,268
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000 \$135,000 \$1,857,000 \$0 \$0 \$0 \$0 \$2,432,000 \$ 2,545,183									

Agency: Buena Park
Project Name: Stanton Avenue Pavement Rehabilitation
Project Limits: Auto Center Dr. to Whitaker St.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	34	\$134,300	\$ 152,324	
M2 Fairshare	66	\$260,700	\$ 295,688	
		\$395,000	\$448,012	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$345,000	\$0	\$345,000	\$398,012
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$395,000 \$0 \$395,000 \$ 448,012									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Stanton Avenue Pavement Rehabilitation

Project Limits: Crescent Ave. to South City Limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	49	\$301,350	\$ 334,889	
M2 Fairshare	51	\$313,650	\$ 348,558	
		\$615,000	\$683,447	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$565,000	\$0	\$0	\$565,000	\$633,447
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$615,000	\$0	\$0	\$615,000	\$ 683,447

Agency: Buena Park

Project Name: Valley View Street Corridor

Project Limits: Artesia Boulevard to Lincoln Avenue

Project Number: 11-BPRK-TSP-3546

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project includes hardware and software upgrades to the traffic signal controller assemblies, traffic telecommunications, interconnect systems, central traffic master controllers and associated systems.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$70,000	\$ 70,000	
TSSP	80	\$280,000	\$ 280,000	
		\$350,000	\$350,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$ 350,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Valley View Street Pavement Rehabilitation

Project Limits: Orangethorpe Avenue to Caballero Boulevard

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruction and 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	\$300,000	\$ 307,975	
M2 Fairshare	50	\$300,000	\$ 307,975	
		\$600,000	\$615,950	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$565,950
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$600,000 \$ 615,950									

Agency: Buena Park

Project Name: Valley View Street Pavement Rehabilitation

Project Limits: Caballero Blvd. to Artesia Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	69	\$358,110	\$ 358,110	
M2 Fairshare	31	\$160,890	\$ 160,890	
		\$519,000	\$519,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$469,000	\$0	\$0	\$0	\$0	\$0	\$0	\$469,000	\$469,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$519,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$519,000 \$ 519,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Buena Park

Project Name: Western Avenue Pavement Rehabilitation

Project Limits: Artesia Boulevard to Orangethorpe Avenue

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	80	\$728,000	\$ 823,182	
M2 Fairshare	20	\$182,000	\$ 205,796	
		\$910,000	\$1,028,978	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$405,000	\$455,000	\$0	\$860,000	\$978,978
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$455,000	\$455,000	\$0	\$910,000	\$ 1,028,978

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: 17th St. Street Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 1,424,536	Measure M Turnback, Gas Tax, AHRP
		\$1,200,000	\$1,424,536	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$1,424,536
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$ 1,424,536

Agency: Costa Mesa

Project Name: 17th St. Traffic Signal Synchronization

Project Limits: Placentia Ave. to Dover Dr.

Project Number: 12-CMSA-TSP-3605

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the traffic signals on 17th St. from the Placentia Ave. to Dover Dr., upgrade of traffic signal equipment and communication infrastructure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$1,600	\$ 1,600	
Other	20	\$400	\$ 400	City Share, AQMD, Gas Tax
		\$2,000	\$2,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$ 2,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: 18th St. Street Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 992,145	Measure M Turnback, Gas Tax, AHRP
		\$860,000	\$992,145	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$860,000	\$0	\$860,000	\$992,145
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$860,000	\$0	\$860,000	\$ 992,145

Agency: Costa Mesa

Project Name: 19th St. Street Rehabilitation

Project Limits: Irvine Ave. to Westerly City Limits

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on 19th St. from Park Ave. 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	\$1,400,000	\$ 1,400,000	Measure M Turnback, Gas Tax, AHRP
		\$1,400,000	\$1,400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$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
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$ 1,400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: 22nd St. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 294,178	Measure M Turnback, Gas Tax, AHRP
		\$270,000	\$294,178	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000	\$294,178
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000	\$ 294,178

Agency: Costa Mesa

Project Name: Adams Ave. & Paularino Ave. Signal System Upgrade

Project Limits: Adams Ave. & Paularino Ave.

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Adams Ave. & Paularino Ave. Signal System Upgrade - traffic signal coordination along Adams Ave. and Paularino Ave. corridors. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$950,000	\$ 992,471	M2 Project P
		\$950,000	\$992,471	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$450,000	\$500,000	\$0	\$0	\$0	\$0	\$950,000	\$992,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$450,000	\$500,000	\$0	\$0	\$0	\$0	\$950,000	\$ 992,471

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Adams Ave. Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$1,750,000	\$ 1,852,972	M2 Fairshare, Gas Tax, AHRP
		\$1,750,000	\$1,852,972	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	\$1,852,972
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	\$ 1,852,972

Agency: Costa Mesa

Project Name: Adams Ave. Street Rehabilitation

Project Limits: Harbor Blvd. to Fairview Rd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Adams Ave. from Harbor Blvd. 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	\$750,000	\$ 817,161	Measure M Turnback, Gas Tax, AHRP
		\$750,000	\$817,161	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$817,161
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$ 817,161

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Adams Ave., Fairview Rd., Harbor Blvd. Signal Coordination (SARX)

Project Limits: Adams Ave., Fairview Rd., Harbor Blvd.

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal coordination on Adams Ave., Fairview Rd., Harbor Blvd. as identified in SARX study.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$150,000	\$ 165,983	
		\$150,000	\$165,983	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$165,983
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	\$ 165,983

Agency: Costa Mesa

Project Name: Anaheim Ave. Street Rehabilitation

Project Limits: Superior Ave. to 19th St.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 190,591	Measure M Turnback, Gas Tax, AHRP
		\$180,000	\$190,591	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$190,591
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$ 190,591

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Anton Ave. Reconstruction

Project Limits: Sakioka Ave. to Avenue of the Arts

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Anton Ave. from Sakioka Ave. to Avenue of the Arts. 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	\$200,000	\$ 200,000	
		\$200,000	\$200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$200,000 \$ 200,000									

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Avenue of the Arts to Bristol St.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 290,722	Measure M Turnback, Gas Tax, AHRP
		\$252,000	\$290,722	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0	\$252,000	\$290,722
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$252,000 \$0 \$252,000 \$ 290,722									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Anton Blvd. & Sunflower Ave. Intersection Improvement

Project Limits: Anton Blvd. & Sunflower Ave.

Project Number: n/a

Type of Work: Intersection

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

Project Description: Phase II - The project adds a second westbound left turn lane at the intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	85	\$297,500	\$ 336,683	HSIP
Impact Fees	15	\$52,500	\$ 59,415	
		\$350,000	\$396,097	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$300,000	\$0	\$300,000	\$346,097
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$350,000 \$0 \$350,000 \$ 396,097									

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Sakioka Dr. to Sunflower Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 583,751	Measure M Turnback, Gas Tax, AHRP
		\$506,000	\$583,751	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$506,000	\$0	\$506,000	\$583,751
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$506,000 \$0 \$506,000 \$ 583,751									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Arlington Dr. Street Rehabilitation

Project Limits: Fairview Rd. to Newport Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 672,687	Measure M Turnback, Gas Tax, AHRP
		\$600,000	\$672,687	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$672,687
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$ 672,687

Agency: Costa Mesa

Project Name: Baker St. Placentia Ave. Traffic Signal Synchronization

Project Limits: Baker St. and its continuation as Placentia Ave.

Project Number: 12-CMSA-TSP-3606

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the 26 traffic signals on Baker St and its continuation as Placentia Ave. in Costa Mesa and Newport Beach. Project includes upgrade of traffic signal equipment and communication infrastructure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	10	\$96	\$ 96	
General	5	\$48	\$ 48	
TSSP	80	\$768	\$ 768	
Other	5.00	\$48	\$ 48	Cityshare
		\$960	\$960	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$480	\$480	\$0	\$0	\$0	\$0	\$0	\$960	\$960
	\$480	\$480	\$0	\$0	\$0	\$0	\$0	\$960	\$ 960

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Baker St. Improvement

Project Limits: Red Hill Ave. to Newport Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$280,000	\$ 323,024	M2 Fairshare, AHRP, Gas Tax
		\$280,000	\$323,024	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$280,000	\$323,024
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$280,000	\$ 323,024

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bear St. to Harbor Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 1,588,358	Measure M Turnback, Gas Tax, AHRP
		\$1,338,000	\$1,588,358	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338,000	\$1,338,000	\$1,588,358
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338,000	\$1,338,000	\$ 1,588,358

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Harbor Blvd. to Samar Dr.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 213,427	Measure M Turnback, Gas Tax, AHRP
		\$185,000	\$213,427	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0	\$185,000	\$213,427
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$185,000	\$0	\$185,000	\$ 213,427

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bristol St. to Newport Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 557,217	Measure M Turnback, Gas Tax, AHRP
		\$483,000	\$557,217	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$483,000	\$0	\$483,000	\$557,217
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$483,000	\$0	\$483,000	\$ 557,217

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Baker Street Rehabilitation

Project Limits: Bear St to Bristol St.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$877,000	\$ 902,433	M2 Fairshare, Gas Tax, AHRP
		\$877,000	\$902,433	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0	\$877,000	\$902,433
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0	\$877,000	\$ 902,433

Agency: Costa Mesa

Project Name: Bay St. Street Rehabilitation

Project Limits: Harbor Blvd. to Newport Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bay St. 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	\$275,000	\$ 282,975	Measure M Turnback, Gas Tax, AHRP
		\$275,000	\$282,975	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$282,975
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 282,975

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Bear St Street Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bear 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	\$690,000	\$ 710,010	M2 Fairshare, Gas Tax, AHRP
		\$690,000	\$710,010	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000	\$710,010
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000	\$ 710,010

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: I-405 to Baker St.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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
Unfunded	100.00	\$618,000	\$ 654,364	Measure M Turnback, Gas Tax, AHRP
		\$618,000	\$654,364	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$618,000	\$0	\$0	\$0	\$0	\$618,000	\$654,364
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$618,000	\$0	\$0	\$0	\$0	\$618,000	\$ 654,364

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Bear St. & SR-73 NB Ramps

Project Limits: Bear St. and SR-73 NB Ramps

Project Number: n/a

Type of Work: Intersection

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

Project Description: The project adds a second left-turn to the northbound approach at the intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$80,740	\$ 91,388	
Unfunded	80	\$322,960	\$ 365,554	Measure M2 RCP
		\$403,700	\$456,942	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$57,200	\$0	\$0	\$57,200	\$57,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$346,500	\$0	\$346,500	\$399,742
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$57,200	\$346,500	\$0	\$403,700	\$ 456,942

Agency: Costa Mesa

Project Name: Bear St. Signal Coordination Improvement

Project Limits: Baker St. to Paularino Ave.

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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
Unfunded	100	\$261,250	\$ 268,826	Measure M2 Signal, AB2766
		\$261,250	\$268,826	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$261,250	\$0	\$0	\$0	\$0	\$0	\$261,250	\$268,826
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$261,250	\$0	\$0	\$0	\$0	\$0	\$261,250	\$ 268,826

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: Baker St. to Bristol St.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 217,909	Measure M Turnback, Gas Tax, AHRP
		\$200,000	\$217,909	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$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	\$0	\$0	\$200,000	\$217,909
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$ 217,909

Agency: Costa Mesa

Project Name: Bicycle Education at Elementary Schools

Project Limits: Citywide

Project Number:

Type of Work: Bikeways

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

Project Description: Bicycle Education at Elementary Schools

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87	\$120,582	\$ 120,582	
Other	13.00	\$18,018	\$ 18,018	AQMD
		\$138,600	\$138,600	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$138,600	\$0	\$0	\$0	\$0	\$0	\$0	\$138,600	\$138,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$138,600	\$0	\$0	\$0	\$0	\$0	\$0	\$138,600	\$ 138,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa
 Project Name: Bicycle Racks at Various City Facilities
 Project Limits: Citywide
 Project Number:
 Type of Work: Bikeways
 Additional TOW: Benches, fountains, lockers or other amenities for bicycles
 Project Description: Bicycle Racks at Various City Facilities

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87	\$33,974	\$ 33,974	
Other	13.00	\$5,077	\$ 5,077	AQMD
		\$39,050	\$39,050	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$39,050	\$0	\$0	\$0	\$0	\$0	\$0	\$39,050	\$39,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$39,050 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$39,050 \$ 39,050									

Agency: Costa Mesa
 Project Name: Bicycle Signal Project on Placentia Ave.
 Project Limits: Placentia Avenue x feet south of Adams Ave.
 Project Number:
 Type of Work: Bikeways
 Additional TOW: Benches, fountains, lockers or other amenities for bicycles
 Project Description: Bicycle Signal Project on Placentia Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87	\$212,531	\$ 212,531	
Other	13.00	\$31,757	\$ 31,757	AQMD
		\$244,288	\$244,288	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$244,288	\$0	\$0	\$0	\$0	\$0	\$0	\$244,288	\$244,288
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$244,288 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$244,288 \$ 244,288									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Brentwood Ave. Storm Drain System

Project Limits: Brentwood Ave.

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$793,040	\$ 835,584	Drainage Fees/ Measure M2
		\$793,040	\$835,584	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$765,584
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$793,040	\$0	\$0	\$0	\$0	\$793,040	\$ 835,584

Agency: Costa Mesa

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

Project Limits: Bristol St. & Baker St

Project Number: 11-CMSA-ICE-3512

Type of Work: Intersection

Additional TOW: 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	\$192,500	\$ 207,205	
Unfunded	80	\$770,000	\$ 828,818	Measure M2 RCP, Traffic Impact Fees
		\$962,500	\$1,036,023	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$412,500	\$0	\$0	\$0	\$0	\$412,500	\$436,772
C/I	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$599,251
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$412,500	\$550,000	\$0	\$0	\$0	\$962,500	\$ 1,036,023

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Bristol St. & Red Hill Ave. Signal System Upgrade

Project Limits: Bristol St. & Red Hill Ave.

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Bristol St. & Red Hill Ave. Signal System Upgrade - traffic signal coordination along Bristol St. and Red Hill Ave. corridors. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,000,000	\$ 1,075,072	M2 Project P
		\$1,000,000	\$1,075,072	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$500,000	\$0	\$0	\$1,000,000	\$1,075,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000	\$ 1,075,072

Agency: Costa Mesa

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

Project Limits: Bristol St. & Sunflower Ave.

Project Number: n/a

Type of Work: Intersection

Additional TOW: 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	\$1,501,000	\$ 1,609,069	Measure M2 RCP, Traffic Impact Fees
		\$1,501,000	\$1,609,069	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000
R	\$0	\$0	\$522,500	\$0	\$0	\$0	\$0	\$522,500	\$553,244
C/I	\$0	\$0	\$0	\$863,500	\$0	\$0	\$0	\$863,500	\$940,824
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$115,000	\$522,500	\$863,500	\$0	\$0	\$0	\$1,501,000	\$ 1,609,069

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Bristol St. Medians

Project Limits: Baker St. to Newport Blvd.

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Bristol St. Medians from Baker St. to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	14	\$79,688	\$ 81,555	
HSIP	86	\$489,512	\$ 500,982	
		\$569,200	\$582,537	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$109,300	\$0	\$0	\$0	\$0	\$0	\$0	\$109,300	\$109,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$459,900	\$0	\$0	\$0	\$0	\$0	\$459,900	\$473,237
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$109,300	\$459,900	\$0	\$0	\$0	\$0	\$0	\$569,200	\$ 582,537

Agency: Costa Mesa

Project Name: Bristol St. Reconstruction

Project Limits: I-405 to Newport Frontage Road

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Bristol St. from I-405 to Easterly 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	\$2,099,444	\$ 2,160,328	M2 Fairshare, Gas Tax, AHRP
		\$2,099,444	\$2,160,328	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,099,444	\$0	\$0	\$0	\$0	\$0	\$2,099,444	\$2,160,328
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,099,444	\$0	\$0	\$0	\$0	\$0	\$2,099,444	\$ 2,160,328

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Bristol St. Street Rehabilitation

Project Limits: I-405 to Anton Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bristol St. from I-405 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	\$400,000	\$ 400,000	Measure M Turnback, Gas Tax, AHRP
		\$400,000	\$400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 400,000

Agency: Costa Mesa

Project Name: Bristol St. Street Rehabilitation

Project Limits: Anton Blvd. to Sunflower Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bristol St. from Anton Blvd. 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	\$ 348,655	Measure M Turnback, Gas Tax, AHRP
		\$320,000	\$348,655	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	\$348,655
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000	\$ 348,655

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Bristol St. Widening

Project Limits: I-405 to Baker St.

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Add an additional northbound through lane on Bristol St. in conformance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	50	\$1,232,000	\$ 1,400,462	
Unfunded	50	\$1,232,000	\$ 1,400,462	Measure M2
		\$2,464,000	\$2,800,924	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$258,500	\$0	\$0	\$0	\$258,500	\$258,500
R	\$0	\$0	\$0	\$0	\$60,500	\$0	\$0	\$60,500	\$67,829
C/I	\$0	\$0	\$0	\$0	\$0	\$2,145,000	\$0	\$2,145,000	\$2,474,595
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$258,500	\$60,500	\$2,145,000	\$0	\$2,464,000	\$ 2,800,924

Agency: Costa Mesa

Project Name: California St. Street Rehabilitation

Project Limits: Gisler Ave. to Nevada Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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
Unfunded	100.00	\$680,000	\$ 762,378	Measure M Turnback, Gas Tax, AHRP
		\$680,000	\$762,378	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$680,000	\$0	\$0	\$680,000	\$762,378
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$680,000	\$0	\$0	\$680,000	\$ 762,378

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Storm Water Pollution Mitigation

Additional TOW: 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; Coord. with numerous utility companies, government agencies, residents and businesses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,721,600	\$ 3,086,014	Drainage Fees, Unfunded portion TBD
		\$2,721,600	\$3,086,014	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,371,600	\$0	\$2,371,600	\$2,736,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,721,600	\$0	\$2,721,600	\$ 3,086,014

Agency: Costa Mesa

Project Name: Cherry Lake Storm Drain Phase IV, V

Project Limits: Upstream of Cherry Lake

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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; Coord. with numerous utility companies, government agencies, residents and businesses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,009,360	\$ 2,319,849	Drainage Fees
		\$2,009,360	\$2,319,849	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,659,360	\$1,659,360	\$1,969,849
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,009,360	\$2,009,360	\$ 2,319,849

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Citywide Catch Basin Insert

Project Limits: Citywide

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Installation of catch basin inserts citywide to eliminate debris entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,400,000	\$ 1,527,861	M2 Environmental Cleanup
		\$1,400,000	\$1,527,861	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,527,861
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,527,861

Agency: Costa Mesa

Project Name: Citywide Safe Routes to School Project

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Citywide Safe Routes to School Project. Project includes adding of radar feedback signs, school zone flashers, pedestrian countdown heads at locations citywide adjacent to schools.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$800,000	\$ 800,000	SRTS
		\$800,000	\$800,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 800,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Citywide Street Improvement

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$13,129,600	\$ 13,997,805	
M2 Fairshare	36	\$7,385,400	\$ 7,873,765	
		\$20,515,000	\$21,871,570	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,515,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$20,515,000	\$21,871,570
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,515,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$0 \$20,515,000 \$ 21,871,570									

Agency: Costa Mesa

Project Name: Citywide Traffic Signal Improvements

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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	\$1,000,000	\$ 1,000,000	Measure M2 Project P
		\$1,000,000	\$1,000,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$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 \$250,000 \$250,000 \$250,000 \$250,000 \$1,000,000 \$ 1,000,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa
Project Name: Costa Mesa ITS Improvements
Project Limits: Citywide
Project Number: n/a
Type of Work: Systems Management
Additional TOW: Communications intertie between cities to manage traffic
Project Description: ITS Improvements including interagency interties and, CCTV camera installations, changeable message signs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,500,000	\$ 1,500,000	Measure M2 Project P
		\$1,500,000	\$1,500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$ 1,500,000

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: Road Maintenance
Additional TOW: 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	\$500,000	\$ 529,421	M2 Fairshare, Gas Tax, AHRP
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 529,421

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Intersection
Additional TOW: 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	\$65,000	\$ 69,828	
Impact Fees	10	\$65,000	\$ 69,828	
Unfunded	80	\$520,000	\$ 558,628	Measure M2 RCP
		\$650,000	\$698,285	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$105,884
C/I	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$392,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$200,000	\$350,000	\$0	\$0	\$650,000	\$ 698,285

Agency: Costa Mesa
Project Name: East 17th St. & Tustin Ave. Landscape Enhancement
Project Limits: East 17th St. & Tustin Ave. to Irvine Ave.
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add right turn lane(s) to intersection
Project Description: Project consists of adding right-turn lanes to all approaches to the intersection, construction of bus turnouts, street lighting, and streetscape improvements to Irvine Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	28.5	\$199,500	\$ 199,500	
TEA	71.5	\$500,500	\$ 500,500	
		\$700,000	\$700,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$1,176,785	\$ 1,295,117	Drainage Fees
		\$1,176,785	\$1,295,117	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$976,785	\$0	\$0	\$976,785	\$1,095,117
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$1,176,785 \$0 \$0 \$1,176,785 \$ 1,295,117									

Agency: Costa Mesa

Project Name: East 19th St. Safe Routes to School Project

Project Limits: Newport Blvd. to Irvine Ave.

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: East 19th St. Safe Routes to School Project from Newport Blvd. to Irvine Ave. Project includes landscaped choker at intersection, monumnet signs at both entry points to the neighborhood, and landscaped medians where feasible.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$770,900	\$ 770,900	SRTS
		\$770,900	\$770,900	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$770,900	\$0	\$0	\$0	\$0	\$0	\$0	\$770,900	\$770,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$770,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$770,900 \$ 770,900									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: El Camino Dr. Street Rehabilitation

Project Limits: Fairview Rd. to La Salle Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 468,385	Measure M Turnback, Gas Tax, AHRP
		\$406,000	\$468,385	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$406,000	\$0	\$406,000	\$468,385
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$406,000	\$0	\$406,000	\$ 468,385

Agency: Costa Mesa

Project Name: Fair Dr. Street Rehabilitation

Project Limits: Harbor Blvd. to Newport Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 1,299,889	Measure M Turnback, Gas Tax, AHRP
		\$1,095,000	\$1,299,889	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,000	\$1,095,000	\$1,299,889
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,095,000	\$1,095,000	\$ 1,299,889

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Fair Dr., & Wilson St. Traffic Signal Upgrades

Project Limits: Fair Dr., & Wilson St.

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal system upgrades inc. signal controllers, communications, infrastructure, hardware, signal timing and TOC signal system enhancements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$500,000	\$ 568,700	Measure M2 Project P, AQMD AB2766
		\$500,000	\$568,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000	\$568,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$500,000	\$ 568,700

Agency: Costa Mesa

Project Name: Fairview Rd & Wilson St. Improvements

Project Limits: Fairview Rd. and Wilson St.

Project Number: 11-CMSA-ICE-3513

Type of Work: Intersection

Additional TOW: 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	\$390,000	\$ 418,936	
Unfunded	80	\$1,560,000	\$ 1,675,743	Measure M2 RCP, Traffic Impact Fees
		\$1,950,000	\$2,094,679	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000	\$1,032,370
C/I	\$0	\$0	\$0	\$975,000	\$0	\$0	\$0	\$975,000	\$1,062,309
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$975,000	\$975,000	\$0	\$0	\$0	\$1,950,000	\$ 2,094,679

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to Fair Dr.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to Northerly 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	\$1,125,000	\$ 1,278,657	M2 Fairshare, Gas Tax, AHRP
		\$1,125,000	\$1,278,657	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,153,657
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,125,000	\$0	\$1,125,000	\$ 1,278,657

Agency: Costa Mesa

Project Name: Fairview Rd. & Baker St. Intersection Widening

Project Limits: Fairview Rd. and Baker St.

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: The project adds a northbound through lane at the intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$147,180	\$ 170,712	
Unfunded	80	\$588,720	\$ 682,848	Measure M2 RCP
		\$735,900	\$853,560	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$82,500	\$0	\$0	\$82,500	\$82,500
R	\$0	\$0	\$0	\$0	\$0	\$137,500	\$0	\$137,500	\$158,628
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$515,900	\$515,900	\$612,432
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$82,500	\$137,500	\$515,900	\$735,900	\$ 853,560

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Fairview Rd. & South Coast Dr. Intersection Improvement

Project Limits: Fairview Rd. & South Coast Dr.

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Project provides a fourth southbound through lane at the intersection in conformance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,235,300	\$ 1,314,859	Measure M2 RCP, Traffic Impact Fees
		\$1,235,300	\$1,314,859	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$124,300	\$0	\$0	\$0	\$0	\$0	\$124,300	\$124,300
R	\$0	\$0	\$449,000	\$0	\$0	\$0	\$0	\$449,000	\$475,420
C/I	\$0	\$0	\$200,000	\$462,000	\$0	\$0	\$0	\$662,000	\$715,139
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$124,300	\$649,000	\$462,000	\$0	\$0	\$0	\$1,235,300	\$ 1,314,859

Agency: Costa Mesa

Project Name: Fairview Rd. & Sunflower Ave. Intersection Improvement

Project Limits: Fairview Rd. & Sunflower Ave. Intersection

Project Number: n/a

Type of Work: Intersection

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

Project Description: This project adds right-turn lanes on southbound and eastbound approaches in conformance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$885,500	\$ 994,251	Measure M2 RCP, Impact Fees
		\$885,500	\$994,251	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$117,700	\$0	\$0	\$0	\$117,700	\$117,700
R	\$0	\$0	\$0	\$0	\$283,800	\$0	\$0	\$283,800	\$318,181
C/I	\$0	\$0	\$0	\$0	\$0	\$484,000	\$0	\$484,000	\$558,370
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$117,700	\$283,800	\$484,000	\$0	\$885,500	\$ 994,251

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa
Project Name: Fairview Rd. Signal Synchronization
Project Limits: Sunflower Ave. to SR-55
Project Number: 11-CMSA-TSP-3547
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Synchronize the 31 traffic signals on the contiguous Fairview Rd. corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	100.00	\$24,648	\$ 24,648	
		\$24,648	\$24,648	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$24,648	\$0	\$0	\$0	\$0	\$0	\$0	\$24,648	\$24,648
\$24,648 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$24,648 \$ 24,648									

Agency: Costa Mesa
Project Name: Fairview Rd. Street Rehabilitation
Project Limits: I-405 to Sunflower Ave.
Project Number:
Type of Work: Road Maintenance
Additional TOW: 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	\$ 947,906	Measure M Turnback, Gas Tax, AHRP
		\$870,000	\$947,906	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$870,000	\$0	\$0	\$0	\$870,000	\$947,906
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$870,000 \$0 \$0 \$0 \$0 \$870,000 \$ 947,906									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to I-405

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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
Unfunded	100.00	\$1,100,000	\$ 1,198,502	Measure M Turnback, Gas Tax, AHRP
		\$1,100,000	\$1,198,502	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$1,198,502
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$ 1,198,502

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Fair Dr. to Newport Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Arlington Ave. to Wilson 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	\$921,000	\$ 1,051,609	M2 Fairshare, Gas Tax, AHRP
		\$921,000	\$1,051,609	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$980,609
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$921,000	\$0	\$921,000	\$ 1,051,609

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Gisler Ave. Street Rehabilitation

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

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 522,607	Measure M Turnback, Gas Tax, AHRP
		\$453,000	\$522,607	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$453,000	\$0	\$453,000	\$522,607
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$453,000	\$0	\$453,000	\$ 522,607

Agency: Costa Mesa

Project Name: Hamilton St. Street Rehabilitation

Project Limits: Charle St. to Harbor Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$65,000	\$ 74,988	Measure M Turnback, Gas Tax, AHRP
		\$65,000	\$74,988	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000	\$74,988
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000	\$ 74,988

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

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

Project Limits: Harbor Blvd. & Adams Ave.

Project Number: 11-CMSA-ICE-3514

Type of Work: Intersection

Additional TOW: 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	\$850,000	\$ 1,009,046	Traffic Impact Fees
		\$850,000	\$1,009,046	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$1,009,046
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$ 1,009,046

Agency: Costa Mesa

Project Name: Harbor Blvd. & Gisler Ave. Intesection Improvement

Project Limits: Harbor Blvd. & Gisler Ave.

Project Number: 11-CMSA-ICE-3515

Type of Work: Intersection

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

Project Description: Add southbound right-turn lane at the intersection per General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$340,000	\$ 369,751	
Unfunded	80	\$1,360,000	\$ 1,479,005	TBD
		\$1,700,000	\$1,848,756	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$850,000	\$0	\$0	\$200,000	\$650,000	\$0	\$1,700,000	\$1,848,756
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$850,000	\$0	\$0	\$200,000	\$650,000	\$0	\$1,700,000	\$ 1,848,756

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Harbor Blvd. & South Coast Dr. Phase 2

Project Limits: Harbor Blvd. & South Coast Dr.

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: The project adds a second eastbound right-turn lane and includes restriping the optional through and right-turn lane to an exclusive through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$388,300	\$ 454,000	
Unfunded	80	\$1,553,200	\$ 1,815,999	Measure M2 RCP
		\$1,941,500	\$2,269,999	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$167,200	\$0	\$0	\$167,200	\$167,200
R	\$0	\$0	\$0	\$0	\$0	\$104,500	\$0	\$104,500	\$120,557
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,669,800	\$1,669,800	\$1,982,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$167,200	\$104,500	\$1,669,800	\$1,941,500	\$ 2,269,999

Agency: Costa Mesa

Project Name: Harbor Blvd. & Sunflower Ave. Intersection Improvements

Project Limits: Harbor Blvd. & Sunflower Ave.

Project Number: n/a

Type of Work: Intersection

Additional TOW: 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	\$850,000	\$ 990,787	Measure M2 RCP, Traffic Impact Fees.
		\$850,000	\$990,787	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$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	\$250,000	\$450,000	\$850,000	\$990,787
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$150,000	\$250,000	\$450,000	\$850,000	\$ 990,787

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Harbor Blvd. & Victoria St. EB Right Turn

Project Limits: Harbor Blvd. & Victoria St.

Project Number: n/a

Type of Work: Intersection

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

Project Description: Add eastbound right-turn lane at the intersection in accordance with the General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$130,000	\$ 136,903	
Unfunded	80	\$520,000	\$ 547,613	TBD
		\$650,000	\$684,517	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$128,625
C/I	\$0	\$0	\$525,000	\$0	\$0	\$0	\$0	\$525,000	\$555,892
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$125,000	\$525,000	\$0	\$0	\$0	\$0	\$650,000	\$ 684,517

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: Road Widening

Additional TOW: 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	\$396,000	\$ 446,707	Measure M2 RCP, City Funds
		\$396,000	\$446,707	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$66,000	\$0	\$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	\$380,707
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$66,000	\$330,000	\$0	\$396,000	\$ 446,707

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Harbor Blvd. Phase II Signal System Upgrade

Project Limits: 19th St. to MacArthur

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Harbor Blvd. Phase II Signal System Upgrade-
Project includes upgrade of communications infrastructure, cabinet improvements, and installation of ITS elements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$750,000	\$ 825,060	M2 Project P
		\$750,000	\$825,060	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$250,000	\$0	\$0	\$750,000	\$825,060
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$250,000	\$0	\$0	\$750,000	\$ 825,060

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: South Coast Dr. to MacArthur Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 547,118	Measure M Turnback, Gas Tax, AHRP
		\$488,000	\$547,118	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$488,000	\$0	\$0	\$488,000	\$547,118
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$488,000	\$0	\$0	\$488,000	\$ 547,118

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: Wilson St. to Baker St.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 2,522,575	Measure M Turnback, Gas Tax, AHRP
		\$2,250,000	\$2,522,575	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000	\$2,522,575
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000	\$ 2,522,575

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: Intersection

Additional TOW: 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	\$685,000	\$ 738,792	Measure M2 RCP, AB2766, Traffic Impact Fees
		\$685,000	\$738,792	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$100,000	\$535,000	\$0	\$0	\$0	\$635,000	\$688,792
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$100,000	\$535,000	\$0	\$0	\$0	\$685,000	\$ 738,792

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

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

Project Limits: Hyland Ave. & MacArthur Blvd.

Project Number: n/a

Type of Work: Intersection

Additional TOW: 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
Unfunded	100	\$627,000	\$ 656,126	Measure M2 RCP, AB 2766
		\$627,000	\$656,126	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000	\$132,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$495,000	\$524,126
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$132,000	\$495,000	\$0	\$0	\$0	\$0	\$627,000	\$ 656,126

Agency: Costa Mesa

Project Name: Irvine Ave. Street Rehabilitation

Project Limits: 20th St. to Southerly City Limits

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$650,000	\$ 728,744	Measure M Turnback, Gas Tax, AHRP
		\$650,000	\$728,744	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$728,744
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000	\$ 728,744

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: MacArthur Blvd Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$750,000	\$ 840,858	M2 Fairshare, Gas Tax, AHRP
		\$750,000	\$840,858	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$840,858
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$750,000 \$0 \$0 \$750,000 \$ 840,858									

Agency: Costa Mesa

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

Project Limits: Main St. and Sunflower Ave.

Project Number: n/a

Type of Work: Intersection

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

Project Description: The project includes providing free right-turn lanes to the southbound and eastbound approaches.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	10	\$97,185	\$ 110,636	City of Santa Ana
Impact Fees	10	\$97,185	\$ 110,636	
Unfunded	80	\$777,480	\$ 885,090	Measure M2 RCP
		\$971,850	\$1,106,362	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$200,750	\$0	\$0	\$200,750	\$200,750
R	\$0	\$0	\$0	\$0	\$0	\$292,050	\$0	\$292,050	\$336,926
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$479,050	\$479,050	\$568,687
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$200,750 \$292,050 \$479,050 \$971,850 \$ 1,106,362									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Merrimac Wy. Street Rehabilitation

Project Limits: Harbor Blvd. to Fairview Rd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Merrimac Wy. from Fairview Rd. 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	\$485,000	\$ 559,524	Measure M Turnback, Gas Tax, AHRP
		\$485,000	\$559,524	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$485,000	\$0	\$485,000	\$559,524
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$485,000	\$0	\$485,000	\$ 559,524

Agency: Costa Mesa

Project Name: Mesa Dr. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 332,476	Measure M Turnback, Gas Tax, AHRP
		\$314,000	\$332,476	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$314,000	\$0	\$0	\$0	\$0	\$314,000	\$332,476
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$314,000	\$0	\$0	\$0	\$0	\$314,000	\$ 332,476

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Road Maintenance

Additional TOW: 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	\$476,000	\$ 504,008	M2 Fairshare, Gas Tax, AHRP
		\$476,000	\$504,008	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$476,000	\$0	\$0	\$0	\$0	\$476,000	\$504,008
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$476,000	\$0	\$0	\$0	\$0	\$476,000	\$ 504,008

Agency: Costa Mesa

Project Name: Mesa Verde Dr. W. / Adams Ave. Signal Modifications (SARX)

Project Limits: Mesa Verde Dr. W. / Adams Ave.

Project Number:

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal modification at the intersection of Mesa Verde Dr. W. and Adams Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$25,000	\$ 25,725	
		\$25,000	\$25,725	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,725
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$ 25,725

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Monrovia Ave. Street Rehabilitation

Project Limits: Southerly City Limits to 19th St.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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
Unfunded	100.00	\$440,000	\$ 493,303	Measure M Turnback, Gas Tax, AHRP
		\$440,000	\$493,303	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000	\$493,303
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000	\$ 493,303

Agency: Costa Mesa

Project Name: New Sidewalk / Missing Link Program

Project Limits: Citywide

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: 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	\$600,000	\$ 645,219	
		\$600,000	\$645,219	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$645,219
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	\$ 645,219

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa
Project Name: Newport Blvd. - Signal System Upgrade
Project Limits: Bristol St. to Southerly City Limits
Project Number: 13-OCTA-TSP-3668
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Traffic signal coordination along Newport Blvd. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	79	\$1,030,631	\$ 1,060,138	
General	21.00	\$273,965	\$ 281,809	
		\$1,304,596	\$1,341,947	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,287,976	\$0	\$0	\$0	\$0	\$0	\$1,287,976	\$1,325,327
O&M	\$0	\$0	\$8,310	\$8,310	\$0	\$0	\$0	\$16,620	\$16,620
	\$0	\$1,287,976	\$8,310	\$8,310	\$0	\$0	\$0	\$1,304,596	\$ 1,341,947

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: Aesthetics
Additional TOW: 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
General	25	\$250,000	\$ 257,250	
Unfunded	75	\$750,000	\$ 771,750	Federal TEA Grants
		\$1,000,000	\$1,029,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,029,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,029,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd.

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

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$290,000	\$ 325,132	Measure M Turnback, Gas Tax, AHRP
		\$290,000	\$325,132	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$290,000	\$0	\$0	\$290,000	\$325,132
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$290,000	\$0	\$0	\$290,000	\$ 325,132

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: Intersection

Additional TOW: 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	\$48,290	\$ 53,327	
Unfunded	80	\$193,160	\$ 213,309	Measure M2 RCP
		\$241,450	\$266,636	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$33,550	\$0	\$0	\$0	\$33,550	\$33,550
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$207,900	\$0	\$0	\$207,900	\$233,086
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$33,550	\$207,900	\$0	\$0	\$241,450	\$ 266,636

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Intersection

Additional TOW: 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	\$152,900	\$ 174,099	Fairgrounds Mitigation, AB2766
Unfunded	80	\$611,600	\$ 696,396	Measure M2 RCP
		\$764,500	\$870,495	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$68,750	\$0	\$0	\$0	\$68,750	\$68,750
R	\$0	\$0	\$0	\$0	\$28,050	\$0	\$0	\$28,050	\$31,448
C/I	\$0	\$0	\$0	\$0	\$0	\$667,700	\$0	\$667,700	\$770,297
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$68,750	\$28,050	\$667,700	\$0	\$764,500	\$ 870,495

Agency: Costa Mesa

Project Name: Newport SB Frontage Rd. Rehabilitation

Project Limits: 16th St. to Industrial Way

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$140,000	\$ 156,960	M2 Fairshare, Gas Tax, AHRP (55%)
		\$140,000	\$156,960	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$156,960
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$ 156,960

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Orange Ave. Street Rehabilitation

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

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
Other	100	\$627,000	\$ 723,343	M2 Fairshare, Gas Tax, AHRP
		\$627,000	\$723,343	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$627,000	\$0	\$627,000	\$723,343
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$627,000	\$0	\$627,000	\$ 723,343

Agency: Costa Mesa

Project Name: Park Center Dr. Street Rehabilitation

Project Limits: Town Center Dr. to Sunflower Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Park Center Dr. from Town Center 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	\$75,000	\$ 75,000	Measure M Turnback, Gas Tax, AHRP
		\$75,000	\$75,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa
Project Name: Parkway Improvement Program
Project Limits: Citywide
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: 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	\$1,750,000	\$ 1,909,826	
		\$1,750,000	\$1,909,826	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,909,826
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,909,826

Agency: Costa Mesa
Project Name: Paularino Ave. Rehabilitation
Project Limits: Bear St. to Bristol St.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$258,000	\$ 289,255	Measure M Turnback, Gas Tax, AHRP
		\$258,000	\$289,255	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$258,000	\$0	\$0	\$258,000	\$289,255
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$258,000	\$0	\$0	\$258,000	\$ 289,255

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Placentia Ave. & Victoria St. EB Right Turn Lane

Project Limits: Placentia Ave. & Victoria St.

Project Number: n/a

Type of Work: Intersection

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

Project Description: The project includes adding a second eastbound right-turn lane at the intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$97,240	\$ 112,797	
Unfunded	80	\$388,960	\$ 451,187	Measure M2 RCP
		\$486,200	\$563,984	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$55,550	\$0	\$0	\$55,550	\$55,550
R	\$0	\$0	\$0	\$0	\$0	\$83,600	\$0	\$83,600	\$96,446
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$347,050	\$347,050	\$411,988
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$55,550	\$83,600	\$347,050	\$486,200	\$ 563,984

Agency: Costa Mesa

Project Name: Placentia Ave. / 20th St. Crosswalk

Project Limits: Placentia Ave. / 20th St.

Project Number:

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Placentia Ave. / 20th St. Crosswalk

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	82	\$130,298	\$ 158,900	SRTS
		\$158,900	\$158,900	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$158,900	\$0	\$0	\$0	\$0	\$0	\$0	\$158,900	\$158,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$158,900	\$0	\$0	\$0	\$0	\$0	\$0	\$158,900	\$ 158,900

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Placentia Ave. Medians

Project Limits: Adams Ave. to Wilson St.

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Construction of new medians on Placentia Ave. between Adams Ave. and Wilson St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	14.00	\$118,188	\$ 121,186	
HSIP	86	\$726,012	\$ 744,428	
		\$844,200	\$865,614	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$105,800	\$738,400	\$0	\$0	\$0	\$0	\$0	\$844,200	\$865,614
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$105,800	\$738,400	\$0	\$0	\$0	\$0	\$0	\$844,200	\$ 865,614

Agency: Costa Mesa

Project Name: Placentia Ave. Street Rehabilitation

Project Limits: Adams Ave. to Southerly City Limits

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$2,140,000	\$ 2,540,423	Measure M Turnback, Gas Tax, AHRP
		\$2,140,000	\$2,540,423	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140,000	\$2,140,000	\$2,540,423
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140,000	\$2,140,000	\$ 2,540,423

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Pomona Ave. / Industrial Way Water Quality & Storm Drain Design

Project Limits: Pomona Ave. / Industrial Way from 19th St. and Anaheim Ave. to Newport Blvd.

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Upgrade and/or construct new underground storm drain systems from Pomona Ave. / Industrial Way from 19th St. and Anaheim Ave. to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$6,371,600	\$ 6,691,252	Drainage Fund
		\$6,371,600	\$6,691,252	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,371,600	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,371,600	\$6,691,252
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,371,600	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,371,600	\$ 6,691,252

Agency: Costa Mesa

Project Name: Pomona Ave. Reconstruction

Project Limits: 16th St. to Victoria St.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Pomona Ave. from 16th St. to Victoria 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	\$845,000	\$ 894,721	M2 Fairshare, Gas Tax, AHRP
		\$845,000	\$894,721	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$845,000	\$0	\$0	\$0	\$0	\$845,000	\$894,721
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$845,000	\$0	\$0	\$0	\$0	\$845,000	\$ 894,721

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa
Project Name: Priority Sidewalk Repair
Project Limits: Citywide
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: 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	\$350,000	\$ 381,965	
		\$350,000	\$381,965	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$381,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$350,000 \$ 381,965									

Agency: Costa Mesa
Project Name: Red Hill Ave. & Baker St. Intersection Improvement
Project Limits: Red Hill Ave. & Baker St.
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add right turn lane(s) to intersection
Project Description: The project consists of adding a right-turn lane on southbound approach.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$156,970	\$ 173,787	
Unfunded	80	\$627,880	\$ 695,149	Measure M2 RCP
		\$784,850	\$868,936	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$90,750	\$0	\$0	\$0	\$90,750	\$90,750
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$694,100	\$0	\$0	\$694,100	\$778,186
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$90,750 \$694,100 \$0 \$0 \$0 \$784,850 \$ 868,936									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Red Hill Ave. & Paularino Ave. Intersection Improvement

Project Limits: Red Hill Ave. & Paularino Ave.

Project Number: n/a

Type of Work: Intersection

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

Project Description: The project consists of adding a right-turn lane on southbound approach.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$117,150	\$ 129,317	
Unfunded	80	\$468,600	\$ 517,266	Measure M2 RCP
		\$585,750	\$646,583	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$83,600	\$0	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$502,150	\$0	\$0	\$502,150	\$562,983
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$83,600	\$502,150	\$0	\$0	\$585,750	\$ 646,583

Agency: Costa Mesa

Project Name: Red Hill Ave. Medians

Project Limits: McCormick Ave. to Bristol St.

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Construct new medians on Red Hill Ave. between McCormick Ave. and Bristol St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	11.00	\$95,843	\$ 98,295	
HSIP	89	\$775,457	\$ 795,295	
		\$871,300	\$893,589	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$102,700	\$0	\$0	\$0	\$0	\$0	\$0	\$102,700	\$102,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$768,600	\$0	\$0	\$0	\$0	\$0	\$768,600	\$790,889
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$102,700	\$768,600	\$0	\$0	\$0	\$0	\$0	\$871,300	\$ 893,589

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Red Hill Ave. Reconstruction

Project Limits: Paularino Ave. to Northerly City Limits

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project involves reconstruction of pavement structural section on Red Hill Ave. from Paularino Ave. to Northerly City Limits. 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
M2 Fairshare	50	\$600,000	\$ 712,268	
Unfunded	50	\$600,000	\$ 712,268	SLPP pending approval
		\$1,200,000	\$1,424,536	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$1,424,536
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$ 1,424,536

Agency: Costa Mesa

Project Name: Sakioka Dr. Street Rehabilitation

Project Limits: Sunflower Ave. to Anton Blvd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 772,954	Measure M Turnback, Gas Tax, AHRP
		\$730,000	\$772,954	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$730,000	\$0	\$0	\$0	\$0	\$730,000	\$772,954
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$730,000	\$0	\$0	\$0	\$0	\$730,000	\$ 772,954

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Santa Ana Ave. Street Rehabilitation

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

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$202,000	\$ 220,089	M2 Fairshare, Gas Tax, AHRP
		\$202,000	\$220,089	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$202,000	\$0	\$0	\$0	\$202,000	\$220,089
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$202,000	\$0	\$0	\$0	\$202,000	\$ 220,089

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: Road Maintenance

Additional TOW: 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	\$232,927	\$ 246,633	M2 Fairshare, Gas Tax, AHRP
		\$232,927	\$246,633	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$232,927	\$0	\$0	\$0	\$0	\$232,927	\$246,633
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$232,927	\$0	\$0	\$0	\$0	\$232,927	\$ 246,633

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: SR-55 Frwy. Extension Downgrade Study

Project Limits: 19th Street to 15th Street

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Project to evaluate the feasibility of extension of SR-55 Freeway from 19th St. to 15th St. This will be multi-jurisdictional study including Cities of Costa Mesa and Newport Beach, Caltrans and OCTA.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$220,000	\$ 220,000	OCTA, General Funds
		\$220,000	\$220,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
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	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000	\$ 220,000

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: Intersection

Additional TOW: 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	\$324,500	\$ 340,811	Measure M2 RCP, Traffic Impact Fees
		\$324,500	\$340,811	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$47,300	\$0	\$0	\$0	\$0	\$0	\$47,300	\$47,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$277,200	\$0	\$0	\$0	\$0	\$277,200	\$293,511
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$47,300	\$277,200	\$0	\$0	\$0	\$0	\$324,500	\$ 340,811

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Intersection

Additional TOW: 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	\$848,100	\$ 928,637	Measure M2 RCP, Traffic Impact Fees
		\$848,100	\$928,637	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$217,909
C/I	\$0	\$0	\$0	\$182,250	\$382,250	\$0	\$0	\$564,500	\$627,127
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$83,600	\$382,250	\$382,250	\$0	\$0	\$848,100	\$ 928,637

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: Intersection

Additional TOW: 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	\$548,900	\$ 592,438	Measure M2 RCP, Traffic Impact Fees
		\$548,900	\$592,438	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$62,700	\$0	\$0	\$0	\$0	\$62,700	\$62,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$486,200	\$0	\$0	\$0	\$486,200	\$529,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$62,700	\$486,200	\$0	\$0	\$0	\$548,900	\$ 592,438

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Intersection

Additional TOW: 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	\$375,100	\$ 402,484	Measure M2 RCP, Traffic Impact Fees
		\$375,100	\$402,484	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$69,300	\$0	\$0	\$0	\$0	\$69,300	\$69,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$305,800	\$0	\$0	\$0	\$305,800	\$333,184
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$69,300	\$305,800	\$0	\$0	\$0	\$375,100	\$ 402,484

Agency: Costa Mesa

Project Name: Sunflower Ave. - Signal System Upgrade

Project Limits: Main St. to Hyland Ave.

Project Number:

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal coordination along Sunflower Ave. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$ 617,400	
		\$600,000	\$617,400	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$617,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 617,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Sunflower Ave. Street Rehabilitation

Project Limits: Cadillac Ave. to Hyland Ave.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$350,000	\$ 370,594	Measure M Turnback, Gas Tax, AHRP
		\$350,000	\$370,594	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$370,594
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$ 370,594

Agency: Costa Mesa

Project Name: Sunflower Ave. Street Rehabilitation

Project Limits: Main St. to Avenue of the Arts

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Sunflower Ave. from Main St. to Avenue of the Arts. 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	\$550,000	\$ 550,000	Measure M Turnback, Gas Tax, AHRP
		\$550,000	\$550,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 550,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Superior Ave. Street Rehabilitation

Project Limits: E. 17th St. to SB Newport Frontage Rd.

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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	\$ 195,510	Measure M Turnback, Gas Tax, AHRP
		\$190,000	\$195,510	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$195,510
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$ 195,510

Agency: Costa Mesa

Project Name: Town Center Dr. Street Rehabilitation

Project Limits: Bristol St. to Park Center Dr.

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Town Center Dr. from Bristol St. to Park Center 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	\$60,000	\$ 60,000	Measure M Turnback, Gas Tax, AHRP
		\$60,000	\$60,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Traffic Signal Installation

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install a new traffic signal at a location from the signal consideration list when appropriate warrants are met.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$570,000	\$ 615,537	Gas Tax/General Funds
		\$570,000	\$615,537	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$0	\$25,000	\$0	\$30,000	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$160,000	\$0	\$165,000	\$0	\$170,000	\$0	\$495,000	\$540,537
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$180,000	\$0	\$190,000	\$0	\$200,000	\$0	\$570,000	\$ 615,537

Agency: Costa Mesa

Project Name: Victoria St. Reconstruction

Project Limits: Santa Ana River to SR-55

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project consists of reconstruction of pavement structural section on Victoria St. from Santa Ana River to SR-55. 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	\$2,222,965	\$ 2,422,026	M2 Fairshare, Gas Tax, AHRP
		\$2,222,965	\$2,422,026	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,222,965	\$0	\$0	\$0	\$2,222,965	\$2,422,026
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,222,965	\$0	\$0	\$0	\$2,222,965	\$ 2,422,026

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa
Project Name: Victoria St. Traffic Signal Synchronization
Project Limits: Santa Ana River to SR-55
Project Number: 12-CMSA-TSP-3607
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Synchronize the traffic signals on Victoria St. from Santa Ana River to SR-55, upgrade of traffic signal equipment and communication infrastructure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	10	\$200	\$ 200	
General	5	\$100	\$ 100	
TSSP	80	\$1,600	\$ 1,600	
Other	5	\$100	\$ 100	City Share, AQMD, General Fund
		\$2,000	\$2,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$ 2,000

Agency: Costa Mesa
Project Name: W. 17th St. Widening
Project Limits: Pomona Ave. to Westerly City Limits
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes
Project Description: W. 17th St. widening from Pomona Ave to Westerly City Limits to 4-lane secondary highway standard per the City's General Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$800,000	\$ 800,000	Measure M RCP, Traffic Impact Fees
		\$800,000	\$800,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

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

Project Limits: Monrovia Ave. to City Limits

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$653,490	\$ 704,845	Drainage Fees, Measure M2
		\$653,490	\$704,845	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$573,490	\$0	\$0	\$0	\$573,490	\$624,845
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$653,490	\$0	\$0	\$0	\$653,490	\$ 704,845

Agency: Costa Mesa

Project Name: W. 19th St. Pedestrian Improvements

Project Limits: Placentia Ave. to Harbor Blvd.

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Installation of high visibility crosswalks, pedestrian countdown heads, audible ped buttons, enhanced safety lighting, advanced ped warning signs at 6 intersections, 2 radar feedback signs, and a new street light.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	30	\$82,500	\$ 82,500	
HSIP	70	\$192,500	\$ 192,500	
		\$275,000	\$275,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

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

Project Limits: 19th St.

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$823,390	\$ 889,063	Drainage Fees/ Measure M2
		\$823,390	\$889,063	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$733,390	\$0	\$0	\$0	\$733,390	\$799,063
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$823,390 \$0 \$0 \$0 \$823,390 \$ 889,063									

Agency: Costa Mesa

Project Name: Westside Improvements

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

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: 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 receptables, news racksetc..

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$2,500,000	\$ 2,718,845	Capital Outlay
		\$2,500,000	\$2,718,845	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000	\$2,718,845
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000 \$250,000 \$500,000 \$500,000 \$500,000 \$500,000 \$0 \$2,500,000 \$ 2,718,845									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Costa Mesa

Project Name: Wilson St. Street Rehabilitation

Project Limits: Westerly City Limits to Fairview Rd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$1,650,000	\$ 1,697,850	M2 Fairshare, Gas Tax, AHRP
		\$1,650,000	\$1,697,850	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,697,850
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$ 1,697,850

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Annual Road Maintenance with MicroPaver Requirements
Project Limits: Various Locations
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Routine maintenance of the County road system and to reconstruct deficient roadways with the Pavement Maintenance Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.726	\$3,805,055	\$ 4,163,151	
M2 Fairshare	53.421	\$26,309,843	\$ 28,785,880	Based on OCTA's Local Fair Share Revenue Projections
Unfunded	38.853	\$19,135,103	\$ 20,935,920	Working to secure additional funding
		\$49,250,000	\$53,884,951	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$5,750,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$49,250,000	\$53,884,951
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,750,000 \$7,250,000 \$7,250,000 \$7,250,000 \$7,250,000 \$7,250,000 \$7,250,000 \$7,250,000 \$49,250,000 \$ 53,884,951									

Agency: County of Orange
Project Name: Antonio Parkway Corridor Traffic Signal Synchronization
Project Limits: Meandering Trail to Ortega Highway
Project Number:
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Synchronize the traffic signals within the limits of the project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	5.492	\$79,423	\$ 79,423	Rancho Santa Margarita
Gas Tax	14.355	\$207,595	\$ 207,595	
TSSP	80.000	\$1,156,920	\$ 1,156,920	
Other	0.153	\$2,213	\$ 2,213	Caltran's Contribution
		\$1,446,150	\$1,446,150	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,368,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,368,150	\$1,368,150
O&M	\$0	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$78,000	\$78,000
\$1,368,150 \$39,000 \$39,000 \$0 \$0 \$0 \$0 \$0 \$1,446,150 \$ 1,446,150									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Antonio Parkway Mitigation Maintenance

Project Limits: South of Oso Parkway to Ortega Highway

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: To provide native plant habitat acreage to create five types of habitat as mitigation for project construction impacts.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$ 1,029,000	Working on securing funding
		\$1,000,000	\$1,029,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,029,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,029,000

Agency: County of Orange

Project Name: Brea Boulevard Widening

Project Limits: Canyon Country Road to Tonner Canyon Road

Project Number: n/a

Type of Work: Road Widening

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

Project Description: 40 feet of right-of-way needed to be acquired to widen the road to its MPAH classification as a Primary roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,400,000	\$ 2,614,914	Working on securing funding
		\$2,400,000	\$2,614,914	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,089,547
C/I	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	\$1,525,366
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$2,400,000	\$ 2,614,914

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Brea Canyon Road Reconstruction
Project Limits: From 1403' westerly of Tonner Canyon Road to 3194' north easterly of Tonner Canyon Road
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Reconstruction of roadway
Project Description: Full pavement reconstruction

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$4,900,000	\$ 5,652,921	Working on securing funding
		\$4,900,000	\$5,652,921	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$4,900,000	\$0	\$4,900,000	\$5,652,921
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$4,900,000	\$0	\$4,900,000	\$ 5,652,921

Agency: County of Orange
Project Name: Capistrano Surfside Inn Pedestrian Overcrossing Bridge Retrofit
Project Limits: Over Coast Highway
Project Number: n/a
Type of Work: Safety
Additional TOW: Seismic retrofit of bridge
Project Description: Bridge retrofit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,000,000	\$ 5,294,205	working on securing funding
		\$5,000,000	\$5,294,205	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$5,294,205
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$ 5,294,205

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Catch Basin Screens Phase 3
Project Limits: Various locations
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: The installation of Connector Pipe screens within existing storm drain catch basins at various locations in unincorporated areas of the County.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.373	\$68,000	\$ 68,000	
Unfunded	74.627	\$200,000	\$ 200,000	Pending approval of grant application (M2- ECP).
		\$268,000	\$268,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000	\$268,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000	\$ 268,000

Agency: County of Orange
Project Name: Catch Basin Screens Phase 4
Project Limits: Various locations
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: The installation of Connector Pipe screens within existing storm drain catch basins at various locations in unincorporated areas of the County.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	30.556	\$88,001	\$ 88,001	
Unfunded	69.444	\$199,999	\$ 199,999	Pending approval of grant application (M2- ECP).
		\$288,000	\$288,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$288,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$ 288,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Catch Basin Screens Phase 5
Project Limits: Various locations
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: The installation of Connector Pipe screens within existing storm drain catch basins at various locations in the unincorporated areas of the County.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	37.107	\$59,000	\$ 59,000	
Unfunded	62.893	\$100,000	\$ 100,000	Pending approval of grant application (M2-ECP).
		\$159,000	\$159,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$159,000	\$159,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$159,000	\$ 159,000

Agency: County of Orange
Project Name: Catch Basin Screens Phase 6
Project Limits: Various locations
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: The installation of Connector Pipe screens within existing storm drain catch basins at various locations in the unincorporated areas of the County.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$267,000	\$ 274,743	Working on securing funding
		\$267,000	\$274,743	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$267,000	\$0	\$0	\$0	\$0	\$0	\$267,000	\$274,743
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$267,000	\$0	\$0	\$0	\$0	\$0	\$267,000	\$ 274,743

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Cerritos Avenue Reconstruction
Project Limits: Gilbert Street to Brookhurst Street
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation including full depth replacement of failed areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Prop. 1B	100.00	\$300,000	\$ 300,000	
		\$300,000	\$300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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: County of Orange
Project Name: Cerritos Avenue Widening
Project Limits: Gilbert Street to Brookhurst Street
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits
Project Description: Project will include pavement & shoulder widening. New cross sections will allow for a 10' two way left turn lane, two 11' travel lanes & 27' parking lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$ 300,000	Working on securing funding.
		\$300,000	\$300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Colonia Independencia Storm Drain Project

Project Limits: Stanton Storm Drain Channel to Garza Avenue.

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: Construct mainline storm drain including laterals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$4,000,000	\$ 4,235,364	Working on securing funding
		\$4,000,000	\$4,235,364	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	\$4,235,364
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$4,000,000 \$0 \$0 \$0 \$0 \$4,000,000 \$ 4,235,364									

Agency: County of Orange

Project Name: Cow Camp Road Segment 1 Phase 1A & 1B

Project Limits: Antonio Parkway to "I" Street- North Side

Project Number: 11-ORCO-ACE-3519

Type of Work: New Facility

Additional TOW: New 6 lane roadway between project limits

Project Description: This project will grade 6 lanes, pave 3 lanes and stripe 2 lanes of roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	13.942	\$4,602,762	\$ 4,602,762	11-ORCO-ACE-3519
Developer	28.732	\$9,485,479	\$ 9,485,479	Rancho Mission Viejo
Other	46.066	\$15,208,064	\$ 15,208,064	CFD
SLPP	11.259	\$3,717,006	\$ 3,717,006	
		\$33,013,641	\$33,013,311	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$33,013,641	\$0	\$0	\$0	\$0	\$0	\$0	\$33,013,641	\$33,013,641
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$33,013,641 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$33,013,641 \$ 33,013,641									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Cow Camp Road Segment 1 Phase 1C

Project Limits: Antonio to "I" St-south side

Project Number: n/a

Type of Work: New Facility

Additional TOW: New 6 lane roadway between project limits

Project Description: This project will grade 6 lanes, pave 3 lanes and stripe 2 lanes of roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	67	\$20,100,000	\$ 20,682,900	SCRIP/CFD
Unfunded	33	\$9,900,000	\$ 10,187,100	Working to secure additional funding
		\$30,000,000	\$30,870,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$30,000,000	\$30,870,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$30,000,000 \$0 \$0 \$0 \$0 \$0 \$30,000,000 \$ 30,870,000									

Agency: County of Orange

Project Name: Cow Camp Road Segment 2

Project Limits: "I" Street to Ortega Highway

Project Number: n/a

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: This project proposes to build a four-lane divided (Primary) arterial highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	67	\$46,900,000	\$ 50,679,795	SCRIP/CFD
Unfunded	33	\$23,100,000	\$ 24,961,690	Working to secure additional funding
		\$70,000,000	\$75,641,486	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$63,000,000	\$0	\$0	\$0	\$63,000,000	\$68,641,486
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$7,000,000 \$63,000,000 \$0 \$0 \$0 \$70,000,000 \$ 75,641,486									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Crawford Canyon Road & Park Drainage Improvements

Project Limits: Newport Avenue to Stoller Lane

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: Drainage improvements to eliminate existing open ditches and improve overall safety.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	17.621	\$399,997	\$ 411,597	OC Parks funds
Unfunded	82.379	\$1,870,003	\$ 1,924,233	Working to secure additional funding
		\$2,270,000	\$2,335,830	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000	\$226,380
C/I	\$0	\$2,050,000	\$0	\$0	\$0	\$0	\$0	\$2,050,000	\$2,109,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,270,000	\$0	\$0	\$0	\$0	\$0	\$2,270,000	\$ 2,335,830

Agency: County of Orange

Project Name: Crystal Canyon Road Drainage and Pavement Rehabilitation

Project Limits: From Santiago Canyon Road to Topanga Canyon Road

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Project will reconstruct damaged pavement and will construct sub-drain to collect water underneath the pavement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$935,000	\$ 935,000	Working on securing funding
		\$935,000	\$935,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$935,000	\$0	\$0	\$0	\$0	\$0	\$935,000	\$935,000
	\$0	\$935,000	\$0	\$0	\$0	\$0	\$0	\$935,000	\$ 935,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Curb Ramp Upgrades, Phase 1

Project Limits: Unincorporated Territories

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of handicap access ramps

Project Description: Remove and reconstruct concrete curb ramps to meet ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$200,000	\$ 200,000	
		\$200,000	\$200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$200,000 \$ 200,000									

Agency: County of Orange

Project Name: Curb Ramp Upgrades, Phase 2

Project Limits: Unincorporated Territories

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of handicap access ramps

Project Description: Remove and reconstruct concrete curb ramps to meet ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$200,000	\$ 205,800	Working on securing funding
		\$200,000	\$205,800	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$205,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$ 205,800									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Curb Ramp Upgrades, Phase 3
Project Limits: Unincorporated Territories
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Installation of handicap access ramps
Project Description: Remove and reconstruct concrete curb ramps to meet ADA requirements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$200,000	\$ 211,768	Working on securing funding
		\$200,000	\$211,768	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$211,768
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 211,768

Agency: County of Orange
Project Name: Dale Street Reconstruction
Project Limits: 0.01 mile N/O Chapman Avenue to Orangewood Avenue
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Reconstruction of roadway
Project Description: The work includes removal and reconstruction of the pavement section; and upgrading existing curb ramps to ADA-compliant ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.143	\$107,614	\$ 107,614	
SLPP	49.857	\$107,001	\$ 107,001	Prop. 1B - SLPP
		\$214,615	\$214,615	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$214,615	\$0	\$0	\$0	\$0	\$0	\$0	\$214,615	\$214,615
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$214,615	\$0	\$0	\$0	\$0	\$0	\$0	\$214,615	\$ 214,615

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Edinger Avenue Bridge Replacement

Project Limits: Over Bolsa Chica Channel

Project Number: 11-ORCO-ACE-3520

Type of Work: Other

Additional TOW: Other

Project Description: Replace existing timber structure with a 48.5 feet wide concrete bridge, construct approaches, utility relocations, sidewalk, decorative street lighting, etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.47	\$1,157,575	\$ 1,188,650	
HBRR	88.53	\$8,934,625	\$ 9,174,474	
		\$10,092,200	\$10,363,124	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$9,342,200	\$0	\$0	\$0	\$0	\$0	\$9,342,200	\$9,613,124
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$9,342,200	\$0	\$0	\$0	\$0	\$0	\$10,092,200	\$ 10,363,124

Agency: County of Orange

Project Name: Edinger Avenue Bridge Replacement (Mitigation)

Project Limits: Over Bolsa Chica Channel

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: To restore environmental impact and enhance aesthetic on surrounding area

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$500,000	\$ 544,774	
		\$500,000	\$544,774	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$544,774
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 544,774

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: El Toro Road Widening

Project Limits: Glenn Ranch Road to Live Oak Canyon Road

Project Number: n/a

Type of Work: Road Widening

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

Project Description: This portion of El Toro Road is a two-lane road that is proposed to be widened to a four-lane divided highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	19.359	\$1,899,962	\$ 2,069,825	El Toro Road Fee Program (ETRFP)
Unfunded	80.641	\$7,914,397	\$ 8,621,973	Working to secure additional funding
		\$9,814,359	\$10,691,798	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$1,800,000
R	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,588,262
C/I	\$0	\$0	\$0	\$0	\$6,514,359	\$0	\$0	\$6,514,359	\$7,303,536
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,500,000	\$1,800,000	\$6,514,359	\$0	\$0	\$9,814,359	\$ 10,691,798

Agency: County of Orange

Project Name: El Toro Road Widening (ENV)

Project Limits: Glenn Ranch Road to Live Oak Canyon Road

Project Number: n/a

Type of Work: Road Widening

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

Project Description: This portion of El Toro Road is a two-lane road that is proposed to be widened to a four-lane divided highway. This is for Environmental phase.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,000,000	\$ 1,058,841	Working on securing funding
		\$1,000,000	\$1,058,841	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$0	\$0	\$0	\$0	\$1,000,000	\$1,058,841
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,058,841

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Esperanza Road Drainage & Rehabilitation Improvements

Project Limits: Imperial Highway (Highway 90) to Echo Hill Lane

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: This project proposes to construct curb & gutter, and storm drain improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,700,000	\$ 1,905,945	Working on securing funding
		\$1,700,000	\$1,905,945	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000	\$1,905,945
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000	\$ 1,905,945

Agency: County of Orange

Project Name: Fairhaven Avenue

Project Limits: Esplanade Street to Old Foothill Boulevard

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: The project will install curb, gutter, sidewalk, and drainage improvements, where necessary, to comply with County standards.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,970,000	\$ 3,426,363	Working on securing funding
		\$2,970,000	\$3,426,363	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,970,000	\$0	\$2,970,000	\$3,426,363
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,970,000	\$0	\$2,970,000	\$ 3,426,363

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Foothill Boulevard
Project Limits: Skyline Drive to La Cuesta Drive
Project Number: n/a
Type of Work: Safety
Additional TOW: Improve roadway drainage
Project Description: Drainage improvements to eliminate localized ponding

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,400,000	\$ 1,478,498	Working on securing funding
		\$1,400,000	\$1,478,498	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000	\$133,770
C/I	\$0	\$0	\$1,270,000	\$0	\$0	\$0	\$0	\$1,270,000	\$1,344,728
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$130,000	\$1,270,000	\$0	\$0	\$0	\$0	\$1,400,000	\$ 1,478,498

Agency: County of Orange
Project Name: Foothill Boulevard/Old Foothill
Project Limits: Old Foothill Boulevard to Orange Knoll Drive/Foothill Boulevard to north 600'
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: The project will replace and recompact the subgrade soils, reconstruct the sidewalk and damaged pavement, and construct retaining walls to support the sidewalk.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$950,000	\$ 977,550	Working on securing funding.
		\$950,000	\$977,550	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$977,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000	\$ 977,550

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Gilbert Street Improvements
Project Limits: Katella Avenue to Ball Road
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Work, in general, consists of restriping, pavement rehabilitation, ADA upgrades, sidewalk/driveway modifications, and other ancillary improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	61.429	\$2,150,015	\$ 2,150,015	
HSIP	25.714	\$899,990	\$ 899,990	
Other	12.857	\$449,995	\$ 449,995	SR2S funds
		\$3,500,000	\$3,500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,500,000 \$ 3,500,000									

Agency: County of Orange
Project Name: Glassell Yard Campus Stormwater Low Impact Development Retrofit Project
Project Limits: At Glassell Yard
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Other
Project Description: To implement additional trash and debris removal devices such as basin inserts and media filters

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	94.603	\$3,505,482	\$ 3,607,141	State Dept. of Water Resources & OC Flood.
Unfunded	5.397	\$199,984	\$ 205,784	Planning to apply for M2-ECP funds
		\$3,705,466	\$3,812,925	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,705,466	\$0	\$0	\$0	\$0	\$0	\$3,705,466	\$3,812,925
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$3,705,466 \$0 \$0 \$0 \$0 \$0 \$0 \$3,705,466 \$ 3,812,925									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Holt Avenue

Project Limits: Vanderlip Avenue to 17th Street

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Install 920' of sidewalk on east side of street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$79,000	\$ 88,570	working on securing funding
		\$79,000	\$88,570	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$79,000	\$0	\$0	\$79,000	\$88,570
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$79,000	\$0	\$0	\$79,000	\$ 88,570

Agency: County of Orange

Project Name: Irvine Blvd Widening

Project Limits: At Red Hill Avenue

Project Number: n/a

Type of Work: Road Widening

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

Project Description: Minor R/W will need to be acquired to widen the road to its MPAH classification as Major arterial.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$855,360	\$ 986,792	Working on securing funding
		\$855,360	\$986,792	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$855,360	\$0	\$855,360	\$986,792
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	\$855,360	\$0	\$855,360	\$ 986,792

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Island Way Improvements
Project Limits: From Dana Drive to Dana Point Harbor Drive
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation including full depth replacement of failed areas.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	43.297	\$394,003	\$ 394,003	
Prop. 1B	56.703	\$515,997	\$ 515,997	Prop. 1B - Local Streets & Roads
		\$910,000	\$910,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$910,000	\$910,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$910,000	\$ 910,000

Agency: County of Orange
Project Name: La Pata Avenue Gap Closure/Widening Phase I & II
Project Limits: Calle Saluda to approximately 750' south of Ortega Highway
Project Number: 11-ORCO-ACE-3521
Type of Work: New Facility
Additional TOW: New 4 lane roadway between project limits
Project Description: Extend a 4.1 mile segment of La Pata to provide relief to existing and future congestion on Ortega Highway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	2.530	\$2,195,769	\$ 2,195,769	
ACE	19.121	\$16,594,977	\$ 16,594,977	11-ORCO-ACE-3521
Other	51.758	\$44,920,391	\$ 45,579,122	SCRIP/CFD
SLPP	6.468	\$5,613,530	\$ 5,613,530	Prop 1B-SLPP
Unfunded	19.361	\$16,803,271	\$ 16,803,271	Plan is to encumber needed amount for each FY (Project duration is 3 years); Working to secure additional funding
		\$86,789,272	\$86,786,668	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
C/I	\$86,189,272	\$0	\$0	\$0	\$0	\$0	\$0	\$86,189,272	\$86,189,272
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$86,789,272	\$0	\$0	\$0	\$0	\$0	\$0	\$86,789,272	\$ 86,789,272

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: La Pata Avenue Gap Closure/Widening Phase I & II (Mitigation)

Project Limits: Calle Saluda to approximately 750' south of Ortega Highway

Project Number: n/a

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: To address project impact to the environment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,428,456	\$ 2,571,349	Working on securing funding
		\$2,428,456	\$2,571,349	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,428,456	\$0	\$0	\$0	\$0	\$2,428,456	\$2,571,349
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,428,456	\$0	\$0	\$0	\$0	\$2,428,456	\$ 2,571,349

Agency: County of Orange

Project Name: Laguna Canyon Road Mitigation Segment I, Phase III

Project Limits: I-405 to SR73

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Mitigation -Create Transitional Riparian Habitat & Wetland.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100.00	\$150,000	\$ 150,000	Coastal Area Road Improvements and Traffic Signals Fee Program
		\$150,000	\$150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Laguna Canyon Road Mitigation, Segment 4

Project Limits: El Toro Road to SR73

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Mitigation for the project that will widen the road to add on-road class III 8' shoulder/bike lane to improve traffic movement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$150,000	\$ 150,000	Coastal Area Road Improvements and Traffic Signals Fee Program
		\$150,000	\$150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$150,000 \$ 150,000									

Agency: County of Orange

Project Name: Laguna Canyon Road Segment 4, Phases II-IV

Project Limits: El Toro Road to SR-73

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project consists of following phases: Phase II-Grading for roadway widening, Phase III-Underground by SCE, Phase IV-Construction shoulder pavement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$1,115,616	\$ 1,181,260	Coastal Area Road Improvements and Traffic Signals Fee Program
		\$1,115,616	\$1,181,260	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,115,616	\$0	\$0	\$0	\$0	\$1,115,616	\$1,181,260
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$1,115,616 \$0 \$0 \$0 \$0 \$0 \$1,115,616 \$ 1,181,260									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Lincoln Avenue Widening Mitigation

Project Limits: At Santa Ana River

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Mitigation for construction of bicycle and pedestrian bridge and widening of Lincoln Avenue Bridge over Santa Ana River to ultimate width.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$ 205,800	Working on securing funding
		\$200,000	\$205,800	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$205,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 205,800

Agency: County of Orange

Project Name: Maintenance of Various Bridges in Orange County Phase II

Project Limits: Various Locations

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project consists of repairing concrete crack, spall & corrosion, painting the street girders, scour damaged and repairing concrete barrier railings.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,200,000	\$ 1,234,800	Working on securing funding
		\$1,200,000	\$1,234,800	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,234,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,234,800

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: McFadden Avenue (S1/2) Reconstruction

Project Limits: 158' Westerly of Monroe Street to 158' Easterly of Wilson Street

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation including full depth replacement of failed areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$648,848	\$ 748,548	Working on securing funding.
		\$648,848	\$748,548	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$648,848	\$0	\$648,848	\$748,548
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$648,848	\$0	\$648,848	\$ 748,548

Agency: County of Orange

Project Name: Meads and Amapola Avenue Bridges

Project Limits: At Handy Creek

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: The project is for replacement of the culvert crossing with a larger culvert.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.579	\$200,002	\$ 209,292	For ROW costs
Unfunded	93.421	\$2,839,998	\$ 2,971,926	Working on securing funding.
		\$3,040,000	\$3,181,218	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000
R	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
C/I	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	\$2,541,218
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$440,000	\$2,400,000	\$0	\$0	\$0	\$0	\$3,040,000	\$ 3,181,218

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Meads and Amapola Avenue Bridges (Mitigation)

Project Limits: At Handy Creek

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: The project is to mitigate the impact of replacing the culvert crossing with a larger culvert.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$150,000	\$ 163,432	Working on securing funding.
		\$150,000	\$163,432	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$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	\$163,432
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$ 163,432

Agency: County of Orange

Project Name: Modjeska Canyon Bridge Replacement (Bridge 55C-0172)

Project Limits: Over Santiago Creek

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	100.00	\$1,287,000	\$ 1,384,786	Highway Bridge Program
		\$1,287,000	\$1,384,786	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,092,000	\$0	\$0	\$0	\$1,092,000	\$1,189,786
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$195,000	\$0	\$1,092,000	\$0	\$0	\$0	\$1,287,000	\$ 1,384,786

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Modjeska Grade Road Improvements

Project Limits: From Santiago Canyon Road to 400' North of Canyon Heights Drive

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: The project includes installation of storm drain system and pavement rehabilitation, slope repair and partial road realignment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$7,475,500	\$ 7,849,328	Working on securing funding
		\$7,475,500	\$7,849,328	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$2,213,000	\$0	\$0	\$0	\$0	\$0	\$2,213,000	\$2,277,177
C/I	\$0	\$0	\$5,262,500	\$0	\$0	\$0	\$0	\$5,262,500	\$5,572,151
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,213,000	\$5,262,500	\$0	\$0	\$0	\$0	\$7,475,500	\$ 7,849,328

Agency: County of Orange

Project Name: Modjeska Grade Road North Roadway & Drainage

Project Limits: From 400' North of Canyon Heights Drive to Modjeska Canyon Road

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project will reconstruct the asphalt concrete pavement for the entire length of the project. In addition, project proposes to install new storm drain system consisting of combination of a cast-in-place box culvert and various-sided storm drains.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,587,360	\$ 1,678,971	Working on securing funding
		\$1,587,360	\$1,678,971	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$61,740
C/I	\$0	\$0	\$1,527,360	\$0	\$0	\$0	\$0	\$1,527,360	\$1,617,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$1,527,360	\$0	\$0	\$0	\$0	\$1,587,360	\$ 1,678,971

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
Project Name: Newland Street
Project Limits: Bolsa Ave to Hazard Ave
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation including full depth replacement of failed areas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,200,000	\$ 1,345,373	Working on securing funding.
		\$1,200,000	\$1,345,373	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$1,345,373
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$ 1,345,373

Agency: County of Orange
Project Name: Newport Avenue Corridor Traffic Signal Synchronization
Project Limits: Santiago Canyon Road to Sycamore Avenue
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Synchronize the traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	8.849	\$104,644	\$ 104,644	Tustin/Orange
Gas Tax	11.151	\$131,867	\$ 131,867	
TSSP	80	\$946,044	\$ 946,044	
		\$1,182,555	\$1,182,555	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,107,675	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107,675	\$1,107,675
O&M	\$0	\$37,440	\$37,440	\$0	\$0	\$0	\$0	\$74,880	\$74,880
	\$1,107,675	\$37,440	\$37,440	\$0	\$0	\$0	\$0	\$1,182,555	\$ 1,182,555

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Newport Avenue Raised Median

Project Limits: Wass Street to Skylark Place

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Construct raised median between Wass Street and Skylark Place in coordination with City of Tustin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$9,960,000	\$ 11,823,651	Working to secure funding.
		\$9,960,000	\$11,823,651	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$9,960,000	\$9,960,000	\$11,823,651
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$9,960,000	\$9,960,000	\$ 11,823,651

Agency: County of Orange

Project Name: Orange Park Acres Guardrail

Project Limits: Orange Park Acres Community

Project Number: n/a

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: Remove and reconstruct metal guardrail at various locations in Orange Park Acres

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$120,000	\$ 120,000	
		\$120,000	\$120,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Orange Park Boulevard & Meads Avenue Road Improvements

Project Limits: Chapman Avenue to Santiago Canyon Road

Project Number: n/a

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: Install electronic feedback signs; Remove and Upgrade MBGR at various locations; Construct concrete barrier with railing at west side culvert crossing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$ 102,900	Working on securing funding
		\$100,000	\$102,900	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,900
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 102,900

Agency: County of Orange

Project Name: Orange Park Boulevard Roundabout

Project Limits: Meads north and south

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Construct roundabout at the intersection of Orange Park Boulevard and Meads (north) and Meads (south).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,610,000	\$ 4,164,703	Working on securing funding
		\$3,610,000	\$4,164,703	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$3,610,000	\$0	\$3,610,000	\$4,164,703
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$3,610,000	\$0	\$3,610,000	\$ 4,164,703

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Oso Parkway Intersection Improvements

Project Limits: At Antonio Parkway

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project is to widen the intersection and add a third eastbound left-turn lane and a third westbound left-turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	32	\$576,000	\$ 609,892	South County Roadway Improvement Program/Community Facilities District Working on securing additional funding.
Unfunded	68	\$1,224,000	\$ 1,296,021	
		\$1,800,000	\$1,905,914	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	\$1,905,914
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	\$ 1,905,914

Agency: County of Orange

Project Name: Other City Lead Projects

Project Limits: City Lead CARITS and other Road Fee Projects

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: To provide funds to various City Lead projects that can be funded by Coastal Area Road Improvements and Traffic Signals Program

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$3,500,000	\$ 3,819,652	Coastal Area Road Improvements and Traffic Signals Program
		\$3,500,000	\$3,819,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$3,819,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$ 3,819,652

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Panorama Heights, Phase 1

Project Limits: Panorama Heights Community

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Work to consist of replacement of metal beam guard rail and reshaping shoulder

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$400,000	\$ 435,819	Working on securing funding.
		\$400,000	\$435,819	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$435,819
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$ 435,819

Agency: County of Orange

Project Name: Panorama Heights, Phase 2

Project Limits: Panorama Heights Community

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Work to consist of replacement of metal beam guard rail and reshaping shoulder.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$200,000	\$ 224,229	Working on securing funding.
		\$200,000	\$224,229	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$224,229
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$ 224,229

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Red Hill Avenue Sidewalk Improvements

Project Limits: Melvin Way to Irvine Boulevard

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Replace temporary AC sidewalk with PCC sidewalk.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$84,000	\$ 86,436	
		\$84,000	\$86,436	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000	\$86,436
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$84,000	\$0	\$0	\$0	\$0	\$0	\$84,000	\$ 86,436

Agency: County of Orange

Project Name: Riverside Drive and Redlands Drive Improvements

Project Limits: At Mesa Drive

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation including full depth replacement of failed ones.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.016	\$159,998	\$ 159,998	
Prop. 1B	73.984	\$455,002	\$ 455,002	Prop. 1B - Local Streets & Roads
		\$615,000	\$615,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$615,000	\$615,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$615,000	\$ 615,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Santiago Canyon Road Roadway Improvements

Project Limits: SR 241 to Irvine Lake Entrance

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Various Roadway improvements such as centerline rumble strips, upgrade roadway signs, upgrade roadside barriers, upgrade roadside drainage, stabilize slopes, etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$194,000	\$ 217,502	Working on securing funding
		\$194,000	\$217,502	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$194,000	\$0	\$0	\$194,000	\$217,502
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$194,000	\$0	\$0	\$194,000	\$ 217,502

Agency: County of Orange

Project Name: Santiago Canyon Road Roadway Improvements

Project Limits: Irvine Lake Entrance to Silverado Canyon Road

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Various Roadway improvements such as centerline rumble strips, upgrade roadway signs, upgrade roadside barriers, upgrade roadside drainage, stabilize slopes, etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$240,000	\$ 269,075	Workin on securing funding
		\$240,000	\$269,075	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000	\$269,075
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000	\$ 269,075

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Santiago Canyon Road Roadway Improvements

Project Limits: Silverado Canyon Road to Live Oak Canyon Road

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Various Roadway Improvements such as centerline rumble strips, upgrade roadway signs, upgrade roadside barriers, upgrade roadside drainage, stabilize slopes, etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$435,000	\$ 487,698	Working on securing funding
		\$435,000	\$487,698	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$435,000	\$0	\$0	\$435,000	\$487,698
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$435,000	\$0	\$0	\$435,000	\$ 487,698

Agency: County of Orange

Project Name: Silverado Canyon Road Bridge Replacement (Bridge 55C-0174)

Project Limits: Over Silverado Creek, 1.6 miles E/O Santiago Canyon Road

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	100.00	\$1,692,400	\$ 1,821,026	Highway Bridge Program
		\$1,692,400	\$1,821,026	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000	\$256,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,436,400	\$0	\$0	\$0	\$1,436,400	\$1,565,026
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$256,000	\$0	\$1,436,400	\$0	\$0	\$0	\$1,692,400	\$ 1,821,026

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange
 Project Name: Silverado Canyon Road Bridge Replacement (Bridge 55C-0175)
 Project Limits: Over Ladd Canyon
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	100.00	\$1,315,050	\$ 1,414,967	Highway Bridge Program
		\$1,315,050	\$1,414,967	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$199,250	\$0	\$0	\$0	\$0	\$0	\$0	\$199,250	\$199,250
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,115,800	\$0	\$0	\$0	\$1,115,800	\$1,215,717
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$199,250	\$0	\$0	\$1,115,800	\$0	\$0	\$0	\$1,315,050	\$ 1,414,967

Agency: County of Orange
 Project Name: Silverado Canyon Road Bridge Replacement (Bridge 55C-0177)
 Project Limits: Over Silverado Creek, 4.4 miles E/O Santiago Canyon Road
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Bridge replacement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	100.00	\$1,458,600	\$ 1,569,424	Highway Bridge Program
		\$1,458,600	\$1,569,424	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$221,000	\$0	\$0	\$0	\$0	\$0	\$221,000	\$221,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,237,600	\$0	\$0	\$0	\$1,237,600	\$1,348,424
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$221,000	\$0	\$1,237,600	\$0	\$0	\$0	\$1,458,600	\$ 1,569,424

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Silverado Canyon Road Slope Repair

Project Limits: North side of Silverado Canyon Road @ Oak Lane

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project involves slope repair adjacent to Silverado Creek at Oak Lane, and construction of retaining structure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$200,000	\$ 205,800	Working on securing funding.
		\$200,000	\$205,800	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$205,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 205,800

Agency: County of Orange

Project Name: Skyline Drive Reconstruction

Project Limits: Cowan Heights to Apsley Road

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Removing and replacing existing section of asphalt concrete and constructing portions of concrete curb.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.361	\$91,470	\$ 91,470	
M2 Fairshare	42.32	\$252,003	\$ 252,003	
SLPP	42.32	\$252,003	\$ 252,003	Prop. 1B - SLPP
		\$595,470	\$595,476	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$595,470	\$0	\$0	\$0	\$0	\$0	\$0	\$595,470	\$595,470
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$595,470	\$0	\$0	\$0	\$0	\$0	\$0	\$595,470	\$ 595,470

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Tonner Canyon Road/Brea Canyon Road

Project Limits: At Brea Canyon Road

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Proposed work includes adding 800' acceleration lane from NB Tonner Canyon to WB Brea Canyon left turning traffic and pavement rehabilitation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,804,000	\$ 1,900,499	Working on securing funding
		\$1,804,000	\$1,900,499	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$164,000	\$0	\$0	\$0	\$0	\$0	\$164,000	\$164,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,640,000	\$0	\$0	\$0	\$0	\$1,640,000	\$1,736,499
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$164,000	\$1,640,000	\$0	\$0	\$0	\$0	\$1,804,000	\$ 1,900,499

Agency: County of Orange

Project Name: Traffic Signal Upgrades, Annual

Project Limits: Unincorporated Territories

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Remove and replace existing traffic signal hardware, detection and appurtenances to meet current standards.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.286	\$250,005	\$ 272,838	
Unfunded	85.714	\$1,499,995	\$ 1,636,988	Working to secure additional funding.
		\$1,750,000	\$1,909,826	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,909,826
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,909,826

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Undesignated Road Projects

Project Limits: As Needed

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Funds for necessary and unanticipated miscellaneous project-related costs such as change orders

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	24.138	\$3,500,010	\$ 3,745,483	
Unfunded	75.862	\$10,999,990	\$ 11,771,473	Working on securing funding
		\$14,500,000	\$15,516,955	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,819,652
C/I	\$3,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$11,000,000	\$11,697,304
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,500,000	\$3,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$14,500,000	\$ 15,516,955

Agency: County of Orange

Project Name: Water Quality Phase 1 Improvements

Project Limits: Various locations

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Water quality improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$267,000	\$ 274,743	Working on securing funding
		\$267,000	\$274,743	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$267,000	\$0	\$0	\$0	\$0	\$0	\$267,000	\$274,743
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$267,000	\$0	\$0	\$0	\$0	\$0	\$267,000	\$ 274,743

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: County of Orange

Project Name: Yorba Linda Boulevard Raised Median

Project Limits: Kilt Avenue to McCormack Lane

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Construct raised median within project limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$780,000	\$ 925,949	Working on securing funding
		\$780,000	\$925,949	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$780,000	\$780,000	\$925,949
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$780,000	\$780,000	\$ 925,949

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Cypress

Project Name: 11/12 ARS Installation Project No. 1

Project Limits: Various arterial streets.

Project Number: 11-CYPR-ECP-3569

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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	100	\$24,360	\$ 24,360	FY13/14-18/19
		\$24,360	\$24,360	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$0	\$24,360	\$24,360
	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$4,060	\$0	\$24,360	\$ 24,360

Agency: Cypress

Project Name: 12/13 ARS Installation Project No. 1

Project Limits: various

Project Number: 12-CYPR-ECP-3610

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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	100.00	\$40,761	\$ 40,761	
		\$40,761	\$40,761	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$40,761	\$40,761
	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$5,823	\$40,761	\$ 40,761

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Cypress

Project Name: 13/14 ARS Installation Project No. 1

Project Limits: various

Project Number: tbd

Type of Work: Storm Water Pollution Mitigation

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

Project Description: Installation of Automatic Retractable Screen devices as part of the 2013/14 Environmental Cleanup Program - Tier 1 Grant Program

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$267,810	\$ 267,810	ECP Application Submitted and Pending.
		\$267,810	\$267,810	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$199,710	\$0	\$0	\$0	\$0	\$0	\$0	\$199,710	\$199,710
O&M	\$0	\$11,350	\$11,350	\$11,350	\$11,350	\$11,350	\$11,350	\$68,100	\$68,100
	\$199,710	\$11,350	\$11,350	\$11,350	\$11,350	\$11,350	\$11,350	\$267,810	\$ 267,810

Agency: Cypress

Project Name: 13/14 ARS Installation Project No. 2

Project Limits: Various

Project Number: tbd

Type of Work: Storm Water Pollution Mitigation

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

Project Description: Installation of Automatic Retractable Screen devices as part of the 2013/14 Environmental Cleanup Program - Tier 1 Grant Program

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$206,236	\$ 206,236	ECP Application Submitted and Pending.
		\$206,236	\$206,236	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$153,750	\$0	\$0	\$0	\$0	\$0	\$0	\$153,750	\$153,750
O&M	\$0	\$8,747	\$8,747	\$8,747	\$8,747	\$8,749	\$8,749	\$52,486	\$52,486
	\$153,750	\$8,747	\$8,747	\$8,747	\$8,747	\$8,749	\$8,749	\$206,236	\$ 206,236

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Cypress

Project Name: 13/14 Cypress Curb Inlet Filters Installation

Project Limits: Various arterial streets

Project Number: tbd

Type of Work: Storm Water Pollution Mitigation

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

Project Description: Installation of Curb Inlet Filter devices as part of the 2013/14 Environmental Cleanup Program - Tier 1 Grant Program

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$221,496	\$ 221,496	ECP Application Submitted and Pending.
		\$221,496	\$221,496	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$117,300	\$0	\$0	\$0	\$0	\$0	\$0	\$117,300	\$117,300
O&M	\$0	\$17,366	\$17,366	\$17,366	\$17,366	\$17,366	\$17,366	\$104,196	\$104,196
	\$117,300	\$17,366	\$17,366	\$17,366	\$17,366	\$17,366	\$17,366	\$221,496	\$ 221,496

Agency: Cypress

Project Name: Cerritos Widening at Walker Street

Project Limits: Eastbound Ceeritos Avenue at Walker Street

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Widening of roadway to full width for gap closure of bottleneck immediately east of the intersection. Construction will allow for the addition of one eastbound through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.12	\$42,034	\$ 42,034	
M2 Fairshare	44.44	\$167,983	\$ 167,983	
SLPP	44.44	\$167,983	\$ 167,983	
		\$378,000	\$378,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$378,000	\$378,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$378,000	\$0	\$0	\$0	\$0	\$0	\$0	\$378,000	\$ 378,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Cypress

Project Name: Landscaped Irrigation/Planting Installation Program

Project Limits: City-wide, Ball Road Parkways, Walker Street, Valley View Median, and Bloomfield Street

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Project will install irrigation city-wide at a rate of approximately 1mile per year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$1,800,000	\$ 1,935,657	
		\$1,800,000	\$1,935,657	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$1,800,000	\$1,935,657
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 \$ 1,935,657									

Agency: Cypress

Project Name: Residential Street Rehabilitation

Project Limits: Rehabilitation of City residential streets per the City's PMP.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
M2 Fairshare	33.33	\$2,433,090	\$ 2,625,125	
General	66.67	\$4,866,910	\$ 5,251,038	
		\$7,300,000	\$7,876,163	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,100,000	\$1,100,000	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$7,300,000	\$7,876,163
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,100,000 \$1,100,000 \$1,200,000 \$1,300,000 \$1,300,000 \$1,300,000 \$0 \$7,300,000 \$ 7,876,163									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Cypress
Project Name: Sidewalk repair and modifications
Project Limits: City-wide.
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Rehabilitation of existing sidewalk, curb and gutter, and disabled access ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$7,602,000	\$ 8,174,925	
		\$7,602,000	\$8,174,925	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$1,267,000	\$0	\$7,602,000	\$8,174,925
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,267,000 \$1,267,000 \$1,267,000 \$1,267,000 \$1,267,000 \$1,267,000 \$0 \$7,602,000 \$ 8,174,925									

Agency: Cypress
Project Name: Street Tree Planting
Project Limits: City-wide
Project Number: n/a
Type of Work: Aesthetics
Additional TOW: Landscaping of roadway
Project Description: Project to install street trees along medians and parkways throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$2,148,000	\$ 2,309,884	
		\$2,148,000	\$2,309,884	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$0	\$2,148,000	\$2,309,884
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$358,000 \$358,000 \$358,000 \$358,000 \$358,000 \$358,000 \$0 \$2,148,000 \$ 2,309,884									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Cypress

Project Name: Valley View Street/Lincoln Avenue SLPP

Project Limits: Lincoln Avenue (Moody to Walker) and Valley View Street (Katella to City Limits)

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Rehabilitation of various arterials per City's PMP

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.6	\$42,612	\$ 42,612	
M2 Fairshare	44.7	\$179,694	\$ 179,694	
SLPP	44.7	\$179,694	\$ 179,694	
		\$402,000	\$402,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$402,000	\$0	\$0	\$0	\$0	\$0	\$0	\$402,000	\$402,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$402,000	\$0	\$0	\$0	\$0	\$0	\$0	\$402,000	\$ 402,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #10B Bicycle Trails Master Plan/Connectivity Study II

Project Limits: Dana Point Harbor area to PCH/Palisades Drive.

Project Number: n/a

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: New bike route to improve connectivity between Dana Point Harbor area to the Capistrano Beach area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,000,000	\$ 1,058,841	TBD
		\$1,000,000	\$1,058,841	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$0	\$0	\$0	\$0	\$1,000,000	\$1,058,841
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,058,841

Agency: Dana Point

Project Name: #1242 PCH/Del Prado Streetscape-Construction

Project Limits: Pacific Coast Highway from Copper Lantern to Blue Lantern.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Construction funding for changing circulation on PCH and Del Prado to two-way traffic. Streetscape improvements such as roadway reconfiguration, curb adjustments, and streetscape will transform the area to a more pedestrian friendly business district.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$9,208,000	\$ 9,603,285	
		\$9,208,000	\$9,603,285	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$208,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$9,208,000	\$9,603,285
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$208,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$9,208,000	\$ 9,603,285

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #1254 San Juan Creek Bike Trail Project

Project Limits: San Juan Creek

Project Number:

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: Construct a wall structure to prevent ocean and storm water from flooding bike path. Note: City is funding a portion of this TEA Grant funded project. County is also funding a portion of this project as the lead agency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$153,750	\$ 153,750	
		\$153,750	\$153,750	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$153,750	\$0	\$0	\$0	\$0	\$0	\$0	\$153,750	\$153,750
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$153,750 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$153,750 \$ 153,750									

Agency: Dana Point

Project Name: #1257 Annual Residential Resurfacing FY13

Project Limits: Via Canon and Via Fortuna in Capistrano Beach

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitate non-arterial streets including residential, residential collector and collector streets. Streets are selected for rehabilitation using the City's Pavement Management Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	29	\$400,382	\$ 400,382	
M2 Fairshare	29	\$400,382	\$ 400,382	
General	19	\$262,319	\$ 262,319	
Prop. 1B	23	\$317,544	\$ 317,544	SLPP funding
		\$1,380,628	\$1,380,628	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,380,628	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380,628	\$1,380,628
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,380,628 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,380,628 \$ 1,380,628									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #1259 PCH Rehabilitation (Copper to Crystal)

Project Limits: PCH between Copper Lantern and Crystal Lantern

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Roadway rehabilitation to include pavement repairs, concrete repairs, asphalt repairs, pavement overlay, signing, striping and other miscellaneous work. Note: work to be done in conjunction with CIP#1242.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$536,882	\$ 536,882	
		\$536,882	\$536,882	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$536,882	\$0	\$0	\$0	\$0	\$0	\$0	\$536,882	\$536,882
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$536,882 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$536,882 \$ 536,882									

Agency: Dana Point

Project Name: #1260: Street Drainage/Diversion Repair

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Drainage improvements such as construction of cross gutters, repairing damaged drainage infrastructure, installation of new storm drains, construction of new catch basins and other improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$1,050,000	\$ 1,145,896	
		\$1,050,000	\$1,145,896	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,145,896
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$1,050,000 \$ 1,145,896									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #1261 Slurry Seal

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Slurry Seal residential and collector streets to extend street surface life

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$700,000	\$ 763,930	
		\$700,000	\$763,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$763,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$700,000 \$ 763,930									

Agency: Dana Point

Project Name: #1262 Arterial Roadway Rehabilitation

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Funding to support design of future arterial roadway rehabilitation projects

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$1,050,000	\$ 1,050,000	
		\$1,050,000	\$1,050,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$1,050,000 \$ 1,050,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #1263 Sidewalk and Concrete Repairs

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Repair City sidewalks, curb and gutter and other hardscape in the public right of way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$700,000	\$ 763,930	
		\$700,000	\$763,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$763,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$700,000 \$ 763,930									

Agency: Dana Point

Project Name: #1264 ADA Improvements to Sidewalks, Streets, etc

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Construct access improvements on City property to provide better access and remove identified barriers for the disabled in compliance with the Americans with Disabilities Act.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$700,000	\$ 763,930	
		\$700,000	\$763,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$763,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$700,000 \$ 763,930									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #1265 Traffic Safety

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Traffic calming, signing and striping, traffic signal modifications and other traffic safety work related to both pedestrian and vehicle safety.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$700,000	\$ 763,930	
		\$700,000	\$763,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$763,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$700,000 \$ 763,930									

Agency: Dana Point

Project Name: #1266 Annual Residential Resurfacing FY13/14, Phase I

Project Limits: Violet Lantern from Del Prado to El Camino Cap. and El Camino Cap. from Violet to Old G.L.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation to include pavement repiars, concrete access ramps, asphalt repairs, pavement overlay, signing, striping and other miscellaneous work

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	70	\$482,878	\$ 482,878	
General	30	\$206,948	\$ 206,948	
		\$689,826	\$689,826	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$689,826	\$0	\$0	\$0	\$0	\$0	\$0	\$689,826	\$689,826
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$689,826 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$689,826 \$ 689,826									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #1267 Annual Residential Resurfacing FY 13/14, Phase II

Project Limits: Calle Portola, Calle Juanita and Via Sacramento

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing and striping and other miscellaneous work.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	23	\$207,000	\$ 207,000	
M2 Fairshare	2	\$18,000	\$ 18,000	
General	75	\$675,000	\$ 675,000	
		\$900,000	\$900,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$900,000 \$ 900,000									

Agency: Dana Point

Project Name: #1268 Annual Residential Resurfacing FY 14/15, Phase I

Project Limits: Calle Portola, Calle Toga and Calle Naranja

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing, striping and other miscellaneous work

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45	\$326,250	\$ 335,711	
M2 Fairshare	55	\$398,750	\$ 410,314	
		\$725,000	\$746,025	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$725,000	\$0	\$0	\$0	\$0	\$0	\$725,000	\$746,025
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$725,000 \$0 \$0 \$0 \$0 \$0 \$0 \$725,000 \$ 746,025									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #1269 Annual Residential Resurfacing FY 14/15, Phase II

Project Limits: Portion of Calle Real and Calle Los Robles

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation to include pavement repairs, concrete access ramps, asphalt repairs, pavement overlay, signing, striping and other miscellaneous work

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80.5	\$528,225	\$ 543,543	
M2 Fairshare	19.5	\$127,955	\$ 131,666	
		\$656,180	\$675,209	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$656,180	\$0	\$0	\$0	\$0	\$0	\$656,180	\$675,209
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$656,180	\$0	\$0	\$0	\$0	\$0	\$656,180	\$ 675,209

Agency: Dana Point

Project Name: #1270: San Juan Creek Storm Drain Project (L01S02)

Project Limits: San Juan Creek near PCH

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Infiltration and diversion of dry weather flow from storm drain L01S02

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	30	\$201,071	\$ 205,162	
ECP - Env Cleanup	70	\$469,165	\$ 478,711	
		\$670,236	\$683,873	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$470,236	\$0	\$0	\$0	\$0	\$0	\$470,236	\$483,873
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$470,236	\$0	\$0	\$0	\$0	\$0	\$670,236	\$ 683,873

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #12B Automation of Diversions

Project Limits: Citywide

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: City diversions to be automated systems in order to divert runoff based on flow volume.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,080,000	\$ 1,111,320	
		\$1,080,000	\$1,111,320	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$1,111,320
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,080,000	\$0	\$0	\$0	\$0	\$0	\$1,080,000	\$ 1,111,320

Agency: Dana Point

Project Name: #13B: Salt Creek Recycling Plant (City Contribution)

Project Limits: Citywide

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: To provide local water supply to improve/lessen the reliance on imported water supply sources

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$250,000	\$ 264,710	
		\$250,000	\$264,710	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$264,710
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$ 264,710

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point
Project Name: #14B PCH Beautification, Phase II
Project Limits: PCH between Crown Valley Parkway and northern-most City border
Project Number:
Type of Work: Aesthetics
Additional TOW: Landscaping for project location
Project Description: Landscape beautification within medians

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$ 77,175	
		\$75,000	\$77,175	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$77,175
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 77,175

Agency: Dana Point
Project Name: #15B: PCH/Coast Highway: Complete Street Protected Bikeway/Pedestrian Way
Project Limits: PCH within City boundaries
Project Number:
Type of Work: Bikeways
Additional TOW:
Project Description: Provide a safe and continuous route for bicyclists and pedestrians along PCH

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,000,000	\$ 3,268,642	
		\$3,000,000	\$3,268,642	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$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	\$3,268,642
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$ 3,268,642

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point
 Project Name: #17B: Capo Beach Connectivity Study
 Project Limits: Capistrano Beach area and Dana Point Harbor
 Project Number:
 Type of Work: Transit
 Additional TOW: New Service
 Project Description: Mobility Study

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$ 529,421	
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 529,421

Agency: Dana Point
 Project Name: #18B: Town Center Streetscape Construction
 Project Limits: Del Prado
 Project Number:
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: Streetscape improvements on Del Prado to provide a more pedestrian friendly environment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$7,700,000	\$ 8,153,076	
		\$7,700,000	\$8,153,076	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000	\$8,153,076
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000	\$ 8,153,076

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point
Project Name: #1B Capistrano Beach Medians/Parkway
Project Limits: Various Streets within Capistrano Beach
Project Number: n/a
Type of Work: Aesthetics
Additional TOW: Landscaping of roadway
Project Description: Beautification and pedestrian improvements in Capistrano Beach

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$300,000	\$ 326,864	TBD
		\$300,000	\$326,864	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$326,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$ 326,864

Agency: Dana Point
Project Name: #5B: Lantern Bay Park Reclaimed Water Line Conversion
Project Limits:
Project Number:
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Other
Project Description: Construct improvements at Lantern Bay Park to convert irrigation system from domestic water to recycled. Repairs to existing park will be required

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$250,000	\$ 264,710	
		\$250,000	\$264,710	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$264,710
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$ 264,710

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Dana Point

Project Name: #8B PCH Medians/Parkway, Phase IV

Project Limits: PCH from Niguel Road to northern City limit

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

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	\$500,000	\$ 529,421	TBD
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 529,421

Agency: Dana Point

Project Name: #9B Blue Lantern Median

Project Limits: PCH and La Cresta Drive

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Repair and beautification of existing medians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$400,000	\$ 435,819	TBD
		\$400,000	\$435,819	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$435,819
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$ 435,819

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Storm Water Pollution Mitigation
Additional TOW: 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
General	55	\$88,900	\$ 88,900	Match funding and In-kind Services
ECP - Env Cleanup	45	\$72,736	\$ 72,736	Project #12-DPNT-ECP-3613
		\$161,636	\$161,636	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$110,676	\$0	\$0	\$0	\$0	\$0	\$0	\$110,676	\$110,676
O&M	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$50,960	\$50,960
	\$117,956	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$7,280	\$161,636	\$ 161,636

Agency: Dana Point
Project Name: PCH/Harbor Trolley and Special Events Shuttle
Project Limits: Citywide
Project Number:
Type of Work: Bus Stops
Additional TOW: Installation of ramps and benches/shelters
Project Description: Summer weekend trolley and shuttle program to benefit community based transit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	76	\$2,561,506	\$ 2,561,506	
Transit	24	\$808,897	\$ 808,897	
		\$3,370,403	\$3,370,403	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000	\$128,000
O&M	\$47,279	\$246,449	\$589,735	\$589,735	\$589,735	\$589,735	\$589,735	\$3,242,403	\$3,242,403
	\$175,279	\$246,449	\$589,735	\$589,735	\$589,735	\$589,735	\$589,735	\$3,370,403	\$ 3,370,403

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fountain Valley

Project Name: Brookhurst - Slater to Warner

Project Limits: Brookhurst Street from Slater to Warner

Project Number: TI216

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repaving of roadways including the reconstruction of medians, median landscaping, curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	64	\$704,000	\$ 704,000	
SLPP	36.00	\$396,000	\$ 396,000	
		\$1,100,000	\$1,100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,100,000 \$ 1,100,000									

Agency: Fountain Valley

Project Name: Citywide Arterial Roadway Rehabilitation Projects

Project Limits: Citywide

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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 Fairshare	100.00	\$7,200,000	\$ 7,967,164	
		\$7,200,000	\$7,967,164	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000	\$7,967,164
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$1,200,000 \$1,200,000 \$1,200,000 \$1,200,000 \$1,200,000 \$1,200,000 \$1,200,000 \$7,200,000 \$ 7,967,164									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fountain Valley

Project Name: Citywide Signal Re-Timing

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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
M2 Fairshare	71.428	\$299,998	\$ 299,998	
Other	28.572	\$120,002	\$ 120,002	SCAQMD Pollution Reduction Fund
		\$420,000	\$420,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$420,000	\$420,000
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
	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$420,000	\$ 420,000

Agency: Fountain Valley

Project Name: City-Wide Signal Timing Maintenance

Project Limits: City-Wide Signal Timing Maintenance

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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 Fairshare	100	\$410,000	\$ 410,000	
		\$410,000	\$410,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000	\$60,000	\$65,000	\$410,000	\$410,000
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
	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000	\$60,000	\$65,000	\$410,000	\$ 410,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fountain Valley

Project Name: Edinger Avenue TSSP (Project P)

Project Limits: Bolsa Chica to the SR-55 FWY

Project Number: 12-OCTA-TSP-3625

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project is a collaborative effort between the cities of Huntington Beach, Westminster, Fountain Valley and Santa Ana where Santa Ana is taking the lead agency role. This project will synchronize the traffic signals along the identified corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$40,000	\$ 40,435	City local match component
		\$40,000	\$40,435	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,435
O&M	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$15,000	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$40,000	\$ 40,435

Agency: Fountain Valley

Project Name: Environmental Tier 1 Catch Basin Project

Project Limits: Citywide

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: This project will install 60 catch basin screens at various locations Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	43	\$74,254	\$ 74,254	
Unfunded	57	\$98,429	\$ 98,429	Anticipated M2 funding
		\$172,683	\$172,683	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$99,645	\$0	\$0	\$0	\$0	\$0	\$0	\$99,645	\$99,645
O&M	\$0	\$12,198	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$73,038	\$73,038
	\$99,645	\$12,198	\$12,168	\$12,168	\$12,168	\$12,168	\$12,168	\$172,683	\$ 172,683

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fountain Valley
Project Name: Euclid TSSP (Project P)
Project Limits: City of Fullerton to City of Fountain Valley
Project Number: T1149 - 11-FULL-TSP-3550
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Euclid Corridor Traffic Signal Timing Project between Fullerton, Anaheim, Santa Ana, and Garden Grove

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$40,000	\$ 40,290	
		\$40,000	\$40,290	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,290
O&M	\$0	\$5,000	\$10,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
	\$15,000	\$15,000	\$10,000	\$0	\$0	\$0	\$0	\$40,000	\$ 40,290

Agency: Fountain Valley
Project Name: Talbert TSSP (Project P)
Project Limits: Beach to the SR55
Project Number: T1148 - 11-OCTA-TSP-3555
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Corridor Traffic Signal Timing Project between the City of Huntington Beach, Fountain Valley, and Santa Ana

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$40,000	\$ 40,435	
		\$40,000	\$40,435	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,435
O&M	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$15,000	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$40,000	\$ 40,435

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fountain Valley

Project Name: Ward - Garfield to Ellis

Project Limits: Ward Street from Garfield to Ellis

Project Number: TI262

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repaving of roadways including the reconstruction of curb ramps, sidewalks and roadway structural sections and adjusting of street utility access covers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$750,000	\$ 750,000	
		\$750,000	\$750,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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

Agency: Fountain Valley

Project Name: Warner TSSP (Project P)

Project Limits: Warner From PCH to Red Hill

Project Number: TI147 - 11-OCTA-TSP-3558

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Countywide Corridor Traffic Signal Timing Project between City of Santa Ana, Huntington Beach, Fountain Valley and Tustin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$40,000	\$ 40,435	
		\$40,000	\$40,435	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,435
O&M	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$15,000	\$20,000	\$5,000	\$0	\$0	\$0	\$0	\$40,000	\$ 40,435

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Arterial St Recon, Rehab, and Repair

Project Limits: Various Locations

Project Number:

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Arterial street reconstruction, rehabilitation, and repair. A multiyear program to reconstruct and resurface the City's arterial streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.2	\$500,400	\$ 542,015	
M2 Fairshare	92.8	\$6,449,600	\$ 6,985,968	
		\$6,950,000	\$7,527,983	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$85,000	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$695,000	\$695,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$765,000	\$990,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$6,255,000	\$6,832,983
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$850,000 \$1,100,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$6,950,000 \$ 7,527,983									

Agency: Fullerton

Project Name: Bastanchury Rd Widening-Harbor to Fairway Isles

Project Limits: Bastanchury Rd between Harbor Blvd and Fairway Isles Dr

Project Number: 13-FULL-ACE-3652

Type of Work: Road Widening

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

Project Description: Widen Bastanchury Road to six lanes between Harbor Boulevard and Fairway Isles Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	61	\$1,921,500	\$ 1,921,500	
Turnback	39	\$1,228,500	\$ 1,228,500	
		\$3,150,000	\$3,150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,150,000	\$3,150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,150,000 \$ 3,150,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Bastanchury Road Traffic Signal Synchronization Program

Project Limits: Bastanchury Road: Malvern Ave to Valley View Ave (Yorba Linda)

Project Number: 11-FULL-TSP-3549

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along 8 mile corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	100.00	\$72,000	\$ 72,000	
		\$72,000	\$72,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$72,000	\$72,000
	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$72,000	\$ 72,000

Agency: Fullerton

Project Name: Bastanchury/Valencia Mesa Bike Route

Project Limits: Brea Dam Basin Recreation Area: south of Bastanchury Road, east of Harbor Boulevard.

Project Number: n/a

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Bike route would be approximately 1000 feet long, 10-12 feet wide. Project includes: retaining wall, bike path striping and signing, irrigation and landscaping (proposed with drought tolerant plants and temporary irrigation).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$630,000	\$ 630,000	Fed Grant; Unrestricted Capital
		\$630,000	\$630,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$630,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$ 630,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Brea Blvd Traffic Signal Synchronization Program

Project Limits: Brea Boulevard: Canyon Country (Brea) to Harbor Blvd (Fullerton)

Project Number: 12-FULL-TSP-3608

Type of Work: Traffic Signals

Additional TOW: 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 4.36 mile corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	100	\$38,000	\$ 38,000	12-FULL-TSP-3608
		\$38,000	\$38,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$38,000	\$38,000
	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$38,000	\$ 38,000

Agency: Fullerton

Project Name: Brookhurst Rd Traffic Signal Synchronization Program

Project Limits:

Project Number:

Type of Work: Traffic Signals

Additional TOW: 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 Brookhurst.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	5	\$25,000	\$ 29,210	
Gas Tax	5	\$25,000	\$ 29,210	
Other	10	\$50,000	\$ 58,420	Traffic Mitigation
Unfunded	80	\$400,000	\$ 467,361	anticipate M Regional
		\$500,000	\$584,201	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$534,201
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$ 584,201

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton
Project Name: Catch Basin Debris Screen
Project Limits:
Project Number:
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install automatic retractable screens, inlet screens, and various other trash and debris screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	46	\$170,660	\$ 174,740	Sewer & Drainage. O&M amounts include City's match for project 11-FULL-ECP-3571 & 12-FULL-ECP-3615 anticipated ECP
Unfunded	54	\$200,340	\$ 205,129	
		\$371,000	\$379,869	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$200,000	\$208,869
O&M	\$12,000	\$18,000	\$24,000	\$30,000	\$30,000	\$30,000	\$27,000	\$171,000	\$171,000
	\$62,000	\$68,000	\$74,000	\$80,000	\$30,000	\$30,000	\$27,000	\$371,000	\$ 379,869

Agency: Fullerton
Project Name: Chapman / Malvern Traffic Signal Synchronization Program
Project Limits: Chapman / Malvern: east to west City limits
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	5.6	\$10,080	\$ 38,901	Other cities
Unfunded	80	\$144,000	\$ 155,605	anticipate M Regional
		\$180,000	\$194,507	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000	\$18,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000	\$176,507
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000	\$ 194,507

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton
 Project Name: Chip Seal
 Project Limits: Various
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Slurry seal of roadway
 Project Description: A program of sealing residential streets citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$500,000	\$ 513,050	
		\$500,000	\$513,050	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$463,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,050

Agency: Fullerton
 Project Name: Commonwealth Avenue Traffic Signal Synchronization Program
 Project Limits: Commonwealth Avenue: Western Ave (Buena Park) to Nutwood / Primrose Ave (Placentia)
 Project Number: 12-FULL-TSP-3609
 Type of Work: Traffic Signals
 Additional TOW: 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 7.65 mile corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	100	\$72,000	\$ 72,000	12-FULL-TSP-3609
		\$72,000	\$72,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$72,000	\$72,000
	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$72,000	\$ 72,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Countywide Traffic Signal Synchronization Program

Project Limits:

Project Number:

Type of Work: Traffic Signals

Additional TOW: 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 5 countywide corridors; Magnolia, Harbor, State College Blvd, Brookhurst Rd, and Yorba Linda Blvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$85,000	\$ 87,107	Traffic Mitigation
		\$85,000	\$87,107	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$3,000	\$3,000	\$2,500	\$0	\$0	\$0	\$0	\$8,500	\$8,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$27,000	\$27,000	\$22,500	\$0	\$0	\$0	\$0	\$76,500	\$78,607
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000 \$30,000 \$25,000 \$0 \$0 \$0 \$0 \$85,000 \$ 87,107									

Agency: Fullerton

Project Name: Curb/Gutter & Sidewalk Reconstruction

Project Limits: Various

Project Number:

Type of Work: Pedestrian

Additional TOW: 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 on an as needed basis.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	40	\$700,000	\$ 757,537	
Other	60	\$1,050,000	\$ 1,136,306	Sewer & Drainage Fund
		\$1,750,000	\$1,893,843	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,718,843
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$1,750,000 \$ 1,893,843									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Euclid Street Traffic Signal Synchronization Program

Project Limits: Euclid Street from north City limits to south City limits

Project Number: 11-FULL-TSP-3550

Type of Work: Traffic Signals

Additional TOW: 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 4 mile corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	100.00	\$146,000	\$ 146,000	11-FULL-TSP-3550
		\$146,000	\$146,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$73,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$146,000	\$146,000
	\$73,000	\$73,000	\$0	\$0	\$0	\$0	\$0	\$146,000	\$ 146,000

Agency: Fullerton

Project Name: Gilbert Street Traffic Signal Synchronization Program

Project Limits: Gilbert Street: South City limit to Commonwealth

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	6	\$10,800	\$ 11,978	
Other	14	\$25,200	\$ 27,948	Traffic mitigation
Unfunded	80	\$144,000	\$ 159,700	To be determined, anticipate M Regional
		\$180,000	\$199,625	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000	\$18,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$162,000	\$0	\$0	\$162,000	\$181,625
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000	\$ 199,625

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton
Project Name: Harbor Blvd Traffic Signal Synchronization Program
Project Limits:
Project Number:
Type of Work: Traffic Signals
Additional TOW: 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 Harbor Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	3	\$22,500	\$ 25,612	
Gas Tax	3	\$22,500	\$ 25,612	
Other	14	\$105,000	\$ 119,521	Traffic Mitigation
Unfunded	80	\$600,000	\$ 682,975	anticipate M Regional
		\$750,000	\$853,719	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$675,000	\$0	\$675,000	\$778,719
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000	\$ 853,719

Agency: Fullerton
Project Name: Illuminated Street Name Replacement Program
Project Limits: Various locations Citywide
Project Number:
Type of Work: Safety
Additional TOW:
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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$60,000	\$ 63,177	
		\$60,000	\$63,177	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$54,000	\$57,177
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$ 63,177

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Lemon Street Traffic Signal Synchronization Program

Project Limits: Lemon Street: Berkeley to La Palma Ave (Anaheim)

Project Number: 12-FULL-TSP-3610

Type of Work: Traffic Signals

Additional TOW: 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 2.17 mile corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	100	\$34,000	\$ 34,000	12-FULL-TSP-3610
		\$34,000	\$34,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$34,000	\$34,000
	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$34,000	\$ 34,000

Agency: Fullerton

Project Name: Magnolia Avenue Traffic Signal Synchronization Program

Project Limits: Magnolia Avenue: Commonwealth to south City limits

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14	\$19,600	\$ 22,311	
Other	14	\$19,600	\$ 22,311	Traffic Mitigation
Unfunded	72	\$100,800	\$ 114,740	anticipated M Regional
		\$140,000	\$159,361	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$145,361
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000	\$ 159,361

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton
Project Name: Miscellaneous Citywide Signal Improvements
Project Limits: Various
Project Number:
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Develop and implement new timing; install new communication and replacement hardware at various signalized intersections in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10	\$39,000	\$ 42,306	
Other	90	\$351,000	\$ 380,751	Traffic Mitigation
		\$390,000	\$423,057	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000	\$7,000	\$7,000	\$41,000	\$41,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$54,000	\$54,000	\$45,000	\$35,000	\$35,000	\$63,000	\$63,000	\$349,000	\$382,057
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000 \$60,000 \$50,000 \$40,000 \$40,000 \$70,000 \$70,000 \$390,000 \$ 423,057									

Agency: Fullerton
Project Name: Motorist & Pedestrian Safety Improvements
Project Limits: Various
Project Number:
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Install. of traff. safety and calming devices at various locations within City. Improvements may include variable radar feedback signs, lighted crosswalks, ped. flashers, audible ped. push buttons, and/or ped. countdown heads.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$195,000	\$ 209,515	
		\$195,000	\$209,515	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$4,000	\$3,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$19,500	\$19,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$36,000	\$27,000	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$175,500	\$190,015
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000 \$30,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$195,000 \$ 209,515									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: New Traffic Signal at Associated Rd & Milton Ave

Project Limits: Associated Road and Milton Avenue

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40	\$80,000	\$ 93,472	
Other	60	\$120,000	\$ 140,208	Traffic Mitigation
		\$200,000	\$233,680	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$213,680
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$ 233,680

Agency: Fullerton

Project Name: New Traffic Signal at Bradford Ave & Topaz Ave

Project Limits: Bradford Avenue and Topaz Avenue

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40	\$80,000	\$ 91,063	
Other	60	\$120,000	\$ 136,595	Traffic mitigation
		\$200,000	\$227,658	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$207,658
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$ 227,658

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: New Traffic Signal at Brookhurst Rd & Southgate Ave

Project Limits: Brookhurst Road and Southgate Avenue

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40	\$80,000	\$ 93,472	
Other	60	\$120,000	\$ 140,208	Traffic Mitigation
		\$200,000	\$233,680	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$213,680
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$200,000 \$ 233,680									

Agency: Fullerton

Project Name: New Traffic Signal at Wilshire Ave & Raymond Ave

Project Limits: Wilshire Avenue and Raymond Avenue

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33	\$59,400	\$ 64,187	
Other	67	\$120,600	\$ 130,319	Traffic Mitigation
		\$180,000	\$194,507	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000	\$18,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$162,000	\$0	\$0	\$0	\$162,000	\$176,507
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$180,000 \$0 \$0 \$0 \$180,000 \$ 194,507									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Orangethorpe Ave Traffic Signal Synchronization Program

Project Limits:

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Develop and implement new timing and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along Orangethorpe Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	4	\$35,600	\$ 41,595	
Gas Tax	6	\$53,400	\$ 62,393	
Other	11	\$97,900	\$ 114,387	Traffic Mitigation
Unfunded	79	\$703,100	\$ 821,504	anticipate M Regional
		\$890,000	\$1,039,878	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$89,000	\$89,000	\$89,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$801,000	\$801,000	\$950,878
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$890,000	\$890,000	\$ 1,039,878

Agency: Fullerton

Project Name: Placentia Ave Traffic Sig Synchronization Pgm

Project Limits: Placentia Avenue: Bastanchury to State College Blvd (Anaheim)

Project Number: 12-FULL-TSP-3611

Type of Work: Traffic Signals

Additional TOW: 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 3 mile corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	100	\$46,000	\$ 46,000	12-FULL-TSP-3611
		\$46,000	\$46,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$46,000	\$46,000
	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$46,000	\$ 46,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton
Project Name: Raymond Avenue Grade Separation
Project Limits: Raymond Ave at Burlington Northern Santa Fe RR tracks between Walnut and Valencia
Project Number: n/a
Type of Work: Intersection
Additional TOW: Separate streets through an over or underpass (grade separation) of the roadways
Project Description: Design, right-of-way acquisition and construction of a grade separation at the BNSF railroad tracks between Walnut Avenue and Ash Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$67,776,000	\$ 67,776,000	M Regional (6%), State Grant (89%), BNSF RR (3%), MWD (2%)
		\$67,776,000	\$67,776,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$67,776,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,776,000	\$67,776,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$67,776,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$67,776,000 \$ 67,776,000									

Agency: Fullerton
Project Name: Residential Street Program
Project Limits: Various
Project Number:
Type of Work: Road Maintenance
Additional TOW: 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	41.2	\$1,801,264	\$ 1,903,075	
M2 Fairshare	57.2	\$2,500,784	\$ 2,642,133	
Other	1.6	\$69,952	\$ 73,906	Facility Capital Repair
		\$4,372,000	\$4,619,114	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$132,200	\$105,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$437,200	\$437,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,189,800	\$945,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$3,934,800	\$4,181,914
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,322,000 \$1,050,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000 \$4,372,000 \$ 4,619,114									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton
Project Name: Signal Interconnect & Wireless Communications Network Upgrade
Project Limits:
Project Number:
Type of Work: Traffic Signals
Additional TOW: 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	29	\$40,600	\$ 45,027	
Other	71	\$99,400	\$ 110,238	Traffic Mitigation
		\$140,000	\$155,264	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0	\$14,000	\$14,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$126,000	\$0	\$0	\$126,000	\$141,264
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$140,000 \$0 \$0 \$140,000 \$ 155,264									

Agency: Fullerton
Project Name: State College Blvd Traffic Signal Synchronization Program
Project Limits:
Project Number:
Type of Work: Traffic Signals
Additional TOW: 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
Other Cities	3	\$22,500	\$ 25,612	
Gas Tax	3	\$22,500	\$ 25,612	
Other	14	\$105,000	\$ 119,521	Traffic Mitigation
Unfunded	80	\$600,000	\$ 682,975	anticipate M Regional
		\$750,000	\$853,719	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$675,000	\$0	\$675,000	\$778,719
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$750,000 \$0 \$750,000 \$ 853,719									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton
Project Name: State College Grade Separation
Project Limits: State College Blvd between Commonwealth and Kimberly
Project Number: 03-FULL-MPH-1092
Type of Work: Intersection
Additional TOW: Separate streets through an over or underpass (grade separation) of the roadways
Project Description: Right-of-way acquisition and construction of a grade separation at the Burlington Northern Santa Fe railroad tracks between Commonwealth Ave and Kimberly Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$63,574,000	\$ 63,574,000	M Rgnl (4%), Fed (26%) & St (54%) Grants, BNSF (2%), OCSD (8%), Successor Agency (6%)
		\$63,574,000	\$63,574,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$63,574,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,574,000	\$63,574,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$63,574,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$63,574,000 \$ 63,574,000									

Agency: Fullerton
Project Name: Tactile Safety Tiles at Amtrak Platform
Project Limits:
Project Number:
Type of Work: Pedestrian
Additional TOW: Installation of pedestrian amenities including water fountains or lighting
Project Description: Replace tactile safety tiles on both sides of passenger loading platform at the train station

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$186,000	\$ 186,000	Facility Capital Repair
		\$186,000	\$186,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$186,000	\$186,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$186,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$186,000 \$ 186,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Traffic Signal Master Computer Expansion

Project Limits:

Project Number:

Type of Work: Systems Management

Additional TOW: Upgrade traffic management center to better manage traffic congestion

Project Description: Install new software, hardware, and communication devices as necessary to manage future demand placed on the system by increase in number of intersections placed online and their various operations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$20,000	\$ 22,181	
Other	75	\$60,000	\$ 66,542	Traffic Mitigation
		\$80,000	\$88,722	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$72,000	\$80,722
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$80,000 \$0 \$0 \$80,000 \$ 88,722									

Agency: Fullerton

Project Name: Traffic Signing & Striping Improvements

Project Limits: Various

Project Number:

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: Install bike route/lane signing; modify roadway striping, and conduct sandblasting at various locations within the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$140,000	\$ 151,507	
Other	50	\$140,000	\$ 151,507	Traffic Mitigation
		\$280,000	\$303,015	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$252,000	\$275,015
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$280,000 \$ 303,015									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Fullerton

Project Name: Vehicle & Bicycle Video/Infrared Detection Replacement

Project Limits:

Project Number:

Type of Work: Systems Management

Additional TOW: 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$50,000	\$ 52,648	Traffic Mitigation
		\$50,000	\$52,648	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$47,648
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$ 52,648

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Other
Additional TOW: Other
Project Description: Install automatic retractable screens at catch basins citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$51,051	\$ 51,051	Water/Sanitation & Other City Funds
		\$51,051	\$51,051	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$51,051	\$51,051
	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$51,051	\$ 51,051

Agency: Garden Grove
Project Name: 7116-Euclid Signal Coordination (City's Match)
Project Limits: On Euclid Street (expanding 17 miles and crossing six local cities)
Project Number: 11-FULL-TSP-3550
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: The City of Garden Grove is responsible for match funds totaling \$40,000 for the City of Fullerton's Euclid Signal Synchronization (Project P Grant Application)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$40,000	\$ 40,000	FY11-12 M2 Allocation
		\$40,000	\$40,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: 7125- 2013 Traffic Signal Installations & Modifications at Locations Citywide
Project Limits: (Citywide) Chapman/Springdale, Lampson/Lamplighter, Brookhurst/Lampson, Garden Grove/Partridge
Project Number:
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Installation of protected left turning phasing and installation of new traffic signals

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	21	\$128,100	\$ 128,100	
M2 Fairshare	34	\$207,400	\$ 207,400	
Other	28	\$170,800	\$ 170,800	Safe Routes to School Grant
Impact Fees	17	\$103,700	\$ 103,700	
		\$610,000	\$610,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$610,000	\$610,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$610,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$610,000 \$ 610,000									

Agency: Garden Grove
Project Name: 7129-Traffic Signal Modification Program
Project Limits: Citywide
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: New traffic signals, left-turn phasing & other traffic safety upgrades

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	70	\$1,008,000	\$ 1,061,811	FY13-14 & future M2 Fairshare allocations
Impact Fees	20	\$288,000	\$ 303,374	
Unfunded	10	\$144,000	\$ 151,687	Future Grants/Other
		\$1,440,000	\$1,516,872	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$180,000	\$180,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$410,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$0	\$1,260,000	\$1,336,872
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$0 \$1,440,000 \$ 1,516,872									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove

Project Name: 7135- Knott Ave. Synchronization (M2 CTFP TLSP - City's Match Obligation)

Project Limits: Knott Avenue from Garden Grove Boulevard to Artesia Boulevard

Project Number: 12-BPRK-TSP-3604

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Buena Park, as the lead agency, will synchronize the traffic signals on Knott Avenue from Garden Grove to Artesia Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$20,000	\$ 20,000	FY12-13 allocation
		\$20,000	\$20,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$20,000 \$ 20,000									

Agency: Garden Grove

Project Name: 7220-PMP Arterial Highway Rehabilitation Program (M2)

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Maintain, improve, and rehabilitate arterial/residential streets throughout the City. (Based on PMP Funding Analysis).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	30	\$14,700,000	\$ 16,042,538	Future Gas Tax allocation
M2 Fairshare	30	\$14,700,000	\$ 16,042,538	Future M2 allocation
Unfunded	40	\$19,600,000	\$ 21,390,050	Future AHRP/Other State/Federal Grants
		\$49,000,000	\$53,475,125	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$49,000,000	\$53,475,125
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,000,000 \$7,000,000 \$7,000,000 \$7,000,000 \$7,000,000 \$7,000,000 \$7,000,000 \$7,000,000 \$49,000,000 \$ 53,475,125									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: 7230-Lampson Median Installation Project
Project Limits: On Lampson Avenue between Manley Street and Knott Avenue
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Project will consist of installing a new landscaped median and add colored concrete on adjacent parkways

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	19	\$247,000	\$ 247,000	
M2 Fairshare	29	\$377,000	\$ 377,000	(M2 FY11-12 allocation)
HSIP	45	\$585,000	\$ 585,000	Highway Safety Improvement Program Grant
Other	7	\$91,000	\$ 91,000	Cal Recycle Rubberized Pavement Grant
		\$1,300,000	\$1,300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$ 1,300,000

Agency: Garden Grove
Project Name: 7231-Harbor Median Improvement (Chapman-Wilken)
Project Limits: Harbor Blvd. (Chapman Avenue - Wilken Way)
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Project consists of adding a new landscaped median between Chapman Avenue and Wilken Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10	\$110,000	\$ 110,000	FY12-13 allocation
Unfunded	90	\$990,000	\$ 990,000	FY13-14 HSIP Call For Projects
		\$1,100,000	\$1,100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,100,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: 7232-Harbor Blvd. Median Curb Upgrade
Project Limits: Harbor Blvd. (Westminster Ave. - Trask Ave.)
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Upgrade existing 2254 linear feet of medians on Harbor Blvd. from Westminster Avenue to Trask Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	18	\$237,600	\$ 237,600	
M2 Fairshare	50	\$660,000	\$ 660,000	FY13-14 Allocation
HSIP	32	\$422,400	\$ 422,400	
		\$1,320,000	\$1,320,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,320,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,320,000 \$ 1,320,000									

Agency: Garden Grove
Project Name: 7233-Euclid St. Median Curb Upgrade
Project Limits: On Euclid St. from Lampson Ave. to Garden Grove Blvd.
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Upgrade existing 2385 linear feet of medians on Euclid St. from Lampson Ave. to Garden Grove Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	55	\$495,000	\$ 495,000	FY13-14 Allocation
HSIP	45	\$405,000	\$ 405,000	
		\$900,000	\$900,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$900,000 \$ 900,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: 7234-Valley View Street Improvements
Project Limits: On Valley View Street (from SR22 to north city limits)
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Reconstruction of roadway
Project Description: Road reconstruction, rubberized pavement, median curb upgrade, landscape and other pertinent street improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	61	\$2,684,000	\$ 2,684,000	
M2 Fairshare	21	\$924,000	\$ 924,000	FY12-13 & FY13-14 allocation
HSIP	14	\$616,000	\$ 616,000	
Other	4	\$176,000	\$ 176,000	CalRecycle Pavement Management Grant
		\$4,400,000	\$4,400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,400,000 \$ 4,400,000									

Agency: Garden Grove
Project Name: 7235 - Cross Gutter Reconstruction Program
Project Limits: Citywide
Project Number:
Type of Work: Other
Additional TOW: Other
Project Description: cross gutter safety upgrades

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$100,000 \$ 100,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: 7237-Arterial Highway Rehabilitation Program
Project Limits: Citywide
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Maintain, improve, and rehabilitate arterial highways throughout the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,200,000	\$ 1,200,000	
		\$1,200,000	\$1,200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,200,000 \$ 1,200,000									

Agency: Garden Grove
Project Name: 7238-Harbor Blvd. Smart Street
Project Limits: On Harbor Blvd. from Westminster Avenue to north city limits
Project Number: n/a
Type of Work: Smart Streets
Additional TOW: Widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts
Project Description: Widen roadway, coordinate traffic signals, add turning lanes at intersections and add new medians/landscape.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$68,000,000	\$ 72,807,072	Future OCTA/Federal & State Grants
		\$68,000,000	\$72,807,072	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
R	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$50,000,000	\$52,985,327
C/I	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$15,000,000	\$16,821,745
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$13,000,000 \$10,000,000 \$10,000,000 \$15,000,000 \$15,000,000 \$5,000,000 \$0 \$68,000,000 \$ 72,807,072									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: 7241 - Residential Overlay Program (Citywide)
Project Limits: Citywide
Project Number:
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Overlay and Slurry seal work

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,300,000	\$ 1,300,000	
		\$1,300,000	\$1,300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,300,000 \$ 1,300,000									

Agency: Garden Grove
Project Name: 7244-Harbor/Garden Grove IIP
Project Limits: Intersection of Harbor Blvd. and Garden Grove Blvd.
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add left turn and right turn lanes to intersection
Project Description: Construct eastbound and westbound right turn lanes and northbound second left turn lane to reduce congestion at this intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5	\$125,000	\$ 125,000	Future Gas Tax allocation
M2 Fairshare	40	\$1,000,000	\$ 1,000,000	Future M2 Fairshare allocation
Unfunded	55	\$1,375,000	\$ 1,375,000	Future CTFP / other grants
		\$2,500,000	\$2,500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,500,000 \$ 2,500,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove

Project Name: 7245-Harbor Blvd. Public Improvements

Project Limits: Harbor Blvd. between Palm Street and Lampson Avenue

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: The project will include installation of a traffic signal, center median modifications, construction of curb and gutter, water main upsizing, and related asphalt pavement repairs

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$1,300,000	\$ 1,300,000	Water Enterprise & Other City Funds
		\$1,300,000	\$1,300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,300,000 \$ 1,300,000									

Agency: Garden Grove

Project Name: 7250-Citywide Arterial Median Curb Upgrade

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Raise median barriers to minimize traffic collisions and provide pedestrian safety

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$1,750,000	\$ 1,909,826	Future Gas Tax allocation
Unfunded	50	\$1,750,000	\$ 1,909,826	State & Other Grants
		\$3,500,000	\$3,819,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$3,819,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$3,500,000 \$ 3,819,652									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove

Project Name: 7259-Local Street Improvement Program

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Projects include road maintenance, new curb and gutter, sidewalk repair, ADA ramps and other street improvements at locations citywide. These improvements are performed on an as needed basis

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80	\$480,000	\$ 503,883	
M2 Fairshare	20	\$120,000	\$ 125,971	
		\$600,000	\$629,853	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$100,000	\$100,000	\$100,000	\$0	\$0	\$600,000	\$629,853
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$600,000	\$ 629,853

Agency: Garden Grove

Project Name: 7262- Median Landscape Irrigation Retrofit (2013 Tier 1 Grant)

Project Limits: Euclid (Lampson - Katella)

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Retrofit existing irrigation system on arterial medians with drip irrigation technology

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	32	\$237,440	\$ 237,440	FY13-14 allocation
Unfunded	68	\$504,560	\$ 504,560	2013 Tier 1 Call For Projects Proposal under-review)
		\$742,000	\$742,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$742,000	\$0	\$0	\$0	\$0	\$0	\$0	\$742,000	\$742,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$742,000	\$0	\$0	\$0	\$0	\$0	\$0	\$742,000	\$ 742,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: 7263- FY12-13 Cape Seal Projects
Project Limits: Residential and collector streets citywide
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Slurry seal of roadway
Project Description: Road rehabilitaton/slurry work using the application of asphalt rubber binder at residential/collector streets citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$500,000	\$ 500,000	
		\$500,000	\$500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$500,000 \$ 500,000									

Agency: Garden Grove
Project Name: 7266- Prop 1B SLPP Street Improvements
Project Limits: Chapman (Nelson-Euclid), Westminster (Brookhurst-Bowen), Garden Grove (Panolia-Gilbert)
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Improvements will include road overlays at the specified locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	55	\$1,100,000	\$ 1,100,000	
SLPP	45	\$900,000	\$ 900,000	2012 SLPP Call for Projects
		\$2,000,000	\$2,000,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,000,000 \$ 2,000,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove

Project Name: 7272- 2012 Tier 1 Median Landscaping Retrofits

Project Limits: Landscape retrofit & drip irrigation installation at residential medians citywide

Project Number: 12-GGRV-ECP-3616, 3618, and

Type of Work: Other

Additional TOW: Other

Project Description: Landscape retrofit and drip irrigation installation on Acacia Parkway, Nelson Street, and Stanford Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	52	\$546,000	\$ 546,000	
ECP - Env Cleanup	48	\$504,000	\$ 504,000	
		\$1,050,000	\$1,050,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,050,000 \$ 1,050,000									

Agency: Garden Grove

Project Name: 7275- Concrete Replacement (Citywide)

Project Limits: Citywide

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Sidewalk concrete replacement work at locations citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$235,000	\$ 235,000	
		\$235,000	\$235,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$235,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$235,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$235,000 \$ 235,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Garden Grove
Project Name: Dale/Garden Grove Blvd. IIP
Project Limits: Intersection of Dale and Garden Grove Blvd.
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add through lane(s) to intersection
Project Description: Widen the street and add through lanes(s) to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$3,000,000	\$ 3,087,841	Future CTFP Application/Other grants
		\$3,000,000	\$3,087,841	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,029,000
C/I	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,058,841
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$ 3,087,841

Agency: Garden Grove
Project Name: Pacific Electric Right of Way Improvements
Project Limits: PE Right of Way throughout the City
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Construction of parks with landscape, bikeways, irrigation, lighting, and artwork.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,400,000	\$ 1,527,861	Future OCTA R/W, State grants
		\$1,400,000	\$1,527,861	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,527,861
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,527,861

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach
Project Name: Adams Ave. Traffic Signal Synchronization and Communication Equipment Upgrades
Project Limits: From Beach Blvd. to City Boundary (Multi Jurisdictional)
Project Number: 13-OCTA-TSP-3663
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Provide operational and infrastructure improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	77.44	\$725,979	\$ 725,979	
Other	19.36	\$181,495	\$ 181,495	AQMD
Unfunded	3.2	\$29,999	\$ 29,999	
		\$937,473	\$937,473	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$57,600	\$0	\$0	\$0	\$0	\$0	\$0	\$57,600	\$57,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$849,873	\$0	\$0	\$0	\$0	\$0	\$0	\$849,873	\$849,873
O&M	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$30,000
	\$907,473	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$937,473	\$ 937,473

Agency: Huntington Beach
Project Name: Arterial Highway Rehabilitation
Project Limits: Goldenwest St. from Yorktown Ave. to PCH and Garfield Ave. from Magnolia St. to Bushard St.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitation of arterial highways to meet goals of Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	72	\$2,097,360	\$ 2,097,360	
General	28	\$815,640	\$ 815,640	Capital Improvement Reserve
		\$2,913,000	\$2,913,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,913,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,913,000	\$2,913,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,913,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,913,000	\$ 2,913,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach
Project Name: Atlanta Avenue Widening
Project Limits: Atlanta Avenue (Huntington St. to Delaware St.)
Project Number: 05-HBCH-MPAH-2375
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits
Project Description: This project will widen the south side of Atlanta Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
MPAH	35.16	\$1,651,964	\$ 1,665,220	
Other	6.31	\$296,470	\$ 298,849	Traffic Impact Fee
Prop 42	58.53	\$2,749,985	\$ 2,772,051	
		\$4,698,420	\$4,736,120	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$496,000	\$0	\$0	\$0	\$0	\$0	\$0	\$496,000	\$496,000
R	\$2,902,420	\$0	\$0	\$0	\$0	\$0	\$0	\$2,902,420	\$2,902,420
C/I	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,337,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,398,420 \$1,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$4,698,420 \$ 4,736,120									

Agency: Huntington Beach
Project Name: Banning Median Retrofit Project
Project Limits: Banning Ave. and Bushard Ave.
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Irrigation system retrofits to reduce runoff
Project Description: Retrofit asphalt frontage median on Banning Avenue with bio-retention swales for Water Quality

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8	\$50,000	\$ 51,206	
General	38.4	\$240,000	\$ 245,791	
Unfunded	48	\$300,000	\$ 343,083	Applied for OCTA Tier II Grant (pending)
		\$625,000	\$640,080	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$520,000	\$0	\$0	\$0	\$0	\$0	\$520,000	\$535,080
O&M	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000	\$35,000
\$70,000 \$520,000 \$7,000 \$7,000 \$7,000 \$7,000 \$7,000 \$7,000 \$625,000 \$ 640,080									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach
Project Name: Beach Blvd 4th NorthBound Lane
Project Limits: 500' South of Edinger Ave. to 460' North of Edinger Ave.
Project Number: 12-HBCH-ACE-3597
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits
Project Description: Re-stripe to add a fourth NB thru lane on Beach Blvd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$87,991	\$ 87,991	
ACE	75	\$263,972	\$ 263,972	12-HBCH-ACE-3597
		\$351,962	\$351,962	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$174,100	\$0	\$0	\$0	\$0	\$0	\$0	\$174,100	\$174,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$177,862	\$0	\$0	\$0	\$0	\$0	\$0	\$177,862	\$177,862
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$351,962	\$0	\$0	\$0	\$0	\$0	\$0	\$351,962	\$ 351,962

Agency: Huntington Beach
Project Name: Beach Boulevard and Warner Avenue Intersection Improvement
Project Limits: Intersection of Beach Blvd. and Warner Ave.
Project Number: 08-HBCH-GMA-3070/11-HBCH
Type of Work: Intersection
Additional TOW: Add right turn lane(s) to intersection
Project Description: Install northbound and westbound right turn pockets to improve traffic flow and reduce congestion

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8	\$35,224	\$ 35,224	
ICE	23.9	\$105,232	\$ 105,232	11-HBCH-ICE-3525
GMA	68.1	\$299,844	\$ 299,844	08-HBCH-GMA-3070
		\$440,300	\$440,300	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$440,300	\$0	\$0	\$0	\$0	\$0	\$0	\$440,300	\$440,300
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
	\$440,300	\$0	\$0	\$0	\$0	\$0	\$0	\$440,300	\$ 440,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach
Project Name: Brookhurst Street and Adams Avenue Intersection Improvement
Project Limits: Intersection of Brookhurst St. and Adams Ave.
Project Number: 11-HBCH-ICE-3526/08-HBCH-(
Type of Work: Intersection
Additional TOW: Add through and right turn lanes to intersection
Project Description: Add through lanes and right turn pockets to intersection to improve traffic flow and reduce congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.0	\$88,535	\$ 88,535	
ICE	30.1	\$266,490	\$ 266,490	11-HBCH-ICE-3526
GMA	59.9	\$530,325	\$ 530,325	08-HBCH-GMA-3071
		\$885,350	\$885,350	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$885,350	\$0	\$0	\$0	\$0	\$0	\$0	\$885,350	\$885,350
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
\$885,350 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$885,350 \$ 885,350									

Agency: Huntington Beach
Project Name: Bushard/Adams Water Quality Project
Project Limits: Frontage median on Bushard and Adams
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Irrigation system retrofits to reduce runoff
Project Description: Retrofit asphalt frontage medians on Bushard Street and Adams Avenue with bio-retention swales for water quality

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12.71	\$149,978	\$ 153,369	
General	43.22	\$509,996	\$ 521,527	
Unfunded	38.98	\$459,964	\$ 531,784	Application for OCTA Tier II Grant (pending)
		\$1,180,000	\$1,206,680	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$920,000	\$0	\$0	\$0	\$0	\$0	\$920,000	\$946,680
O&M	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000	\$60,000
\$200,000 \$920,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$1,180,000 \$ 1,206,680									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach
Project Name: Edinger Avenue Traffic Signal Synchronization
Project Limits: Edinger Ave. from Bolsa Chica St. to State Route-55
Project Number: 12-OCTA-TSP-3625
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Provide operational and infrastructure improvements (multijurisdictional project including Caltrans, Westminster, Fountain Valley, and Santa Ana) City work includes signal timing and traffic signal interconnect cable.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	70.44	\$161,396	\$ 161,396	12-OCTA-TSP-3625
Other	17.61	\$40,349	\$ 40,349	AQMD
Unfunded	11.95	\$27,380	\$ 27,380	Funds for O&M
		\$229,125	\$229,125	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$70,975	\$0	\$0	\$0	\$0	\$0	\$0	\$70,975	\$70,975
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$128,150	\$0	\$0	\$0	\$0	\$0	\$0	\$128,150	\$128,150
O&M	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$30,000
	\$199,125	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$229,125	\$ 229,125

Agency: Huntington Beach
Project Name: First Street Diversion
Project Limits: First St. near Pacific Coast Highway
Project Number: 12-HBCH-ECP-3621
Type of Work: Other
Additional TOW: Other
Project Description: Design and install a SCADA system and flow weir for the First Street Urban Runoff Discharge Permit with OCSD to protect water quality of City and Pacific Ocean

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25.44	\$48,795	\$ 48,795	
ECP - Tier II	32.85	\$63,008	\$ 63,008	
Other	41.71	\$80,002	\$ 80,002	Sewer Fund
		\$191,806	\$191,806	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$163,000	\$163,000
O&M	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$8,806	\$8,806
	\$184,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$1,258	\$191,806	\$ 191,806

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach

Project Name: Goldenwest Street Traffic Signal Synchronization and Communication Equipment Upgrades

Project Limits: Goldenwest St. from State Route 22 to Pacific Coast Highway

Project Number: 11-OCTA-TSP-3554

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Provide operational and infrastructure upgrades including signal timing and installation of fiber optic cable along Goldenwest Street. Multijurisdictional project includes Caltrans and City of Westminster

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	64.69	\$236,332	\$ 236,332	11-OCTA-TSP-3554
Other	27.10	\$99,004	\$ 99,004	AQMD
Unfunded	8.21	\$29,994	\$ 29,994	Funds for O&M
		\$365,330	\$365,330	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$89,818	\$0	\$0	\$0	\$0	\$0	\$0	\$89,818	\$89,818
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$245,512	\$0	\$0	\$0	\$0	\$0	\$0	\$245,512	\$245,512
O&M	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$30,000
	\$335,330	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$365,330	\$ 365,330

Agency: Huntington Beach

Project Name: McFadden/Edwards and Heil/Algonquin Catch Basin Retrofit Project

Project Limits: City-wide

Project Number: 12-HBCH-ECP-3573

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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	100.00	\$35,525	\$ 35,525	Funds for O&M
		\$35,525	\$35,525	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$35,525	\$35,525
	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$5,075	\$35,525	\$ 35,525

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach

Project Name: Northwest Catch Basin Retrofit Project Phase I

Project Limits: City-wide in Northwest Part of City

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: Retrofit 126 existing catch basins with Bio Clean Round Curb Inlet Filters and Skimmer Box

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$ 200,000	Application OCTA Tier I Grant (pending)
		\$200,000	\$200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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: Huntington Beach

Project Name: Northwest Catch Basin Retrofit Project Phase II

Project Limits: City-wide

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: Retrofit 84 existing catch basins with Bio Clean Round Curb Inlet Filters

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$136,000	\$ 136,000	Application OCTA Tier I Grant (pending)
		\$136,000	\$136,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$136,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000	\$ 136,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Huntington Beach

Project Name: Talbert Avenue Traffic Signal Synchronization and Communication Equipment Upgrades

Project Limits: Talbert Ave/MacArthur Blvd. from Beach Blvd. to State Route 55

Project Number: 11-OCTA-TSP-3555

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Provide operational and infrastructure upgrades including signal timing and installation of fiber optic along Talbert Avenue. Multijurisdictional project includes Caltrans and Cities of Fountain Valley and Santa Ana and managed by OCTA.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	75.90	\$22,254	\$ 22,254	11-OCTA-TSP-3555
Other	24.10	\$7,066	\$ 7,066	AQMD
		\$29,320	\$29,320	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$15,320	\$0	\$0	\$0	\$0	\$0	\$0	\$15,320	\$15,320
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$29,320	\$0	\$0	\$0	\$0	\$0	\$29,320	\$ 29,320

Agency: Huntington Beach

Project Name: Warner Avenue Traffic Signal Synchronization and Communication Equipment Upgrade

Project Limits: Warner Ave. from Pacific Coast Hwy to Red Hill Ave.

Project Number: 11-OCTA-TSP-3558

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Provide operational and infrastructure upgrades including signal timing and installation of fiber optic along Warner Avenue. Multijurisdictional project includes Caltrans and Cities of Fountain Valley, Santa Ana and Tustin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	62.32	\$248,070	\$ 248,070	11-OCTA-TSP-3558
Other	30.14	\$119,975	\$ 119,975	AQMD
Unfunded	7.54	\$30,014	\$ 30,014	Funds for O&M
		\$398,059	\$398,059	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$88,707	\$0	\$0	\$0	\$0	\$0	\$0	\$88,707	\$88,707
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$279,352	\$0	\$0	\$0	\$0	\$0	\$0	\$279,352	\$279,352
O&M	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$30,000
		\$368,059	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$398,059	\$ 398,059

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Alton Pkwy Signal Synchronization Project

Project Limits: Alton Parkway from Red Hill Avenue to Portola Parkway

Project Number: 13-IRVN-TSP-3661

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Regional project to update existing traffic signal synchronization plans and control equipment on Alton (Red Hill-Portola) to address changing traffic patterns and coordinate signal timing with adjacent city. Joint project with City of Lake Forest.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	1.484	\$22,731	\$ 22,731	Contribution from City of Lake Forest
TSSP	78.955	\$1,209,390	\$ 1,209,390	13-IRVN-TSP-3661
Other	19.557	\$299,564	\$ 299,564	Gas Tax, M2 Fairshare, SDC-Circ,
		\$1,531,746	\$1,531,685	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,385,946	\$0	\$0	\$0	\$0	\$0	\$0	\$1,385,946	\$1,385,946
O&M	\$0	\$72,900	\$72,900	\$0	\$0	\$0	\$0	\$145,800	\$145,800
	\$1,385,946	\$72,900	\$72,900	\$0	\$0	\$0	\$0	\$1,531,746	\$ 1,531,746

Agency: Irvine

Project Name: Arterial and Local Street Rehabilitation Projects

Project Limits: Various locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	4.05	\$3,824,010	\$ 4,191,278	
M2 Fairshare	3.344	\$3,157,405	\$ 3,460,651	
Other	2.318	\$2,188,656	\$ 2,398,860	Bond Funds, Rehab Reserve, Slurry Seal
Unfunded	90.288	\$85,249,930	\$ 93,437,564	Gas Tax, M2 Fairshare, Rehab Reserve, Slurry Seal
		\$94,420,000	\$103,488,353	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$370,000	\$790,000	\$840,000	\$765,000	\$590,000	\$765,000	\$740,000	\$4,860,000	\$4,860,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,800,000	\$10,930,000	\$11,850,000	\$13,120,000	\$15,860,000	\$14,000,000	\$15,000,000	\$89,560,000	\$98,628,353
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$9,170,000	\$11,720,000	\$12,690,000	\$13,885,000	\$16,450,000	\$14,765,000	\$15,740,000	\$94,420,000	\$ 103,488,353

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Bake Pkwy Signal Synchronization Project

Project Limits: Bake Parkway from Irvine Center Drive to Rue de Fortuna

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Regional project to update existing traffic signal synchronization plans on Bake Parkway (ICD-Rue de Fortuna) to coordinate signal timing with adjacent city. City of Lake Forest is the lead agency with the City of Irvine contributing a total of \$94,829.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$94,829	\$ 94,829	Gas Tax, M2 Fairshare, SDC-Circ
		\$94,829	\$94,829	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$87,469	\$0	\$0	\$0	\$0	\$0	\$0	\$87,469	\$87,469
O&M	\$0	\$3,680	\$3,680	\$0	\$0	\$0	\$0	\$7,360	\$7,360
	\$87,469	\$3,680	\$3,680	\$0	\$0	\$0	\$0	\$94,829	\$ 94,829

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: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: Add a 2nd northbound through lane, convert southbound defacto right turn lane to a 4th through lane and add a 3rd westbound through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$4,627,000	\$ 5,205,707	NITM Fees
		\$4,627,000	\$5,205,707	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$338,000	\$0	\$0	\$0	\$0	\$0	\$338,000	\$338,000
R	\$0	\$0	\$0	\$1,253,000	\$0	\$0	\$0	\$1,253,000	\$1,365,203
C/I	\$0	\$0	\$0	\$0	\$0	\$3,036,000	\$0	\$3,036,000	\$3,502,504
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$338,000	\$0	\$1,253,000	\$0	\$3,036,000	\$0	\$4,627,000	\$ 5,205,707

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Barranca Pkwy Widening

Project Limits: Barranca Parkway from State Route (SR-55) to Red Hill Avenue

Project Number: n/a

Type of Work: Road Widening

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

Project Description: Engineering phase to add a 4th eastbound through lane and a 4th westbound through lane on Barranca Parkway/Dyer Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	90	\$360,000	\$ 360,000	IBC Fees
Other	10	\$40,000	\$ 40,000	Gas Tax, M2 ACE, M2 Fairshare, SDC-Circ
		\$400,000	\$400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$400,000 \$0 \$400,000 \$ 400,000									

Agency: Irvine

Project Name: Barranca Pkwy/Muirlands Blvd Signal Synchronization Project

Project Limits: Barranca Parkway/Muirlands Boulevard from Red Hill Avenue to Robin Circle

Project Number: 13-IRVN-TSP-3662

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Regional project to update existing traffic signal synchronization plans and control equipment on Barranca to address changing traffic patterns and coordinate signal timing with adjacent cities. Joint project with cities of Lake Forest and Mission Viejo.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	3.064	\$81,289	\$ 81,289	Contribution from City of LF and MVJ
TSSP	79.397	\$2,106,437	\$ 2,106,437	13-IRVN-TSP-3662
Other	17.537	\$465,264	\$ 465,264	Gas Tax, M2 Fairshare, SDC-Circ
		\$2,653,043	\$2,652,990	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,510,483	\$0	\$0	\$0	\$0	\$0	\$0	\$2,510,483	\$2,510,483
O&M	\$0	\$71,280	\$71,280	\$0	\$0	\$0	\$0	\$142,560	\$142,560
\$2,510,483 \$71,280 \$71,280 \$0 \$0 \$0 \$0 \$2,653,043 \$ 2,653,043									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Bike Plan Update

Project Limits: Citywide

Project Number: n/a

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Update the City's Bicycle Transportation Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$250,000	\$ 250,000	BCIP Grant, M2 Fairshare, SDC-Circ, SDC-Non-Circ
		\$250,000	\$250,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$250,000 \$0 \$0 \$0 \$0 \$250,000 \$ 250,000									

Agency: Irvine

Project Name: Bikeway Facilities & Amenities

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Study, design, and construction of bikeway facilities and bikeway amenities.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	14.286	\$320,006	\$ 330,966	AQMD, SDC-Circ, SDC-Non-Circ
Unfunded	85.714	\$1,919,994	\$ 1,985,750	AQMD, Grants, M2 Fairshare, SDC-Circ, SDC-Non-Circ
		\$2,240,000	\$2,316,716	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$840,000	\$916,716
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$320,000 \$320,000 \$320,000 \$320,000 \$320,000 \$320,000 \$320,000 \$320,000 \$2,240,000 \$ 2,316,716									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
 Project Name: Bridge Inspection, Maintenance & Repair
 Project Limits: Citywide
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Bridge inspection, maintenance and repair/rehabilitation citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.66	\$170,027	\$ 183,657	
Other	1.88	\$29,986	\$ 32,390	Rehab Reserve
Unfunded	87.46	\$1,394,987	\$ 1,506,814	Gas Tax, M2 Fairshare, Rehab Reserve
		\$1,595,000	\$1,722,861	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$0	\$195,000	\$195,000
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	\$1,527,861
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$265,000	\$200,000	\$265,000	\$200,000	\$265,000	\$200,000	\$1,595,000	\$ 1,722,861

Agency: Irvine
 Project Name: Circulation Phasing Improvements
 Project Limits: Citywide
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Implementation of roadway improvements to maximize traffic flow per recommendations from the circulation phasing analysis report.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	.04	\$920	\$ 978	
Other	4.312	\$99,176	\$ 105,480	SDC-Circ
Unfunded	95.652	\$2,199,996	\$ 2,339,830	Gas Tax, M2 Fairshare, SDC-Circ
		\$2,300,000	\$2,446,289	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$400,000	\$400,000
R	\$0	\$300,000	\$0	\$0	\$400,000	\$0	\$0	\$700,000	\$757,158
C/I	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$1,200,000	\$1,289,033
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$200,000	\$300,000	\$600,000	\$600,000	\$600,000	\$0	\$0	\$2,300,000	\$ 2,446,191

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
 Project Name: Circulation Phasing Report
 Project Limits: Citywide
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Preparation of the Circulation Phasing Analysis Report.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$500,000	\$ 500,000	Gas Tax, M2 Fairshare, SDC-Circ
		\$500,000	\$500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$100,000	\$150,000	\$0	\$100,000	\$150,000	\$0	\$500,000	\$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	\$100,000	\$150,000	\$0	\$100,000	\$150,000	\$0	\$500,000	\$ 500,000

Agency: Irvine
 Project Name: Circulation Program / Project Development
 Project Limits: N/A
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Environmental studies, feasibility studies, and preliminary engineering phases of project work for circulation related CIP projects.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	14.28	\$199,920	\$ 199,920	
Unfunded	85.72	\$1,200,080	\$ 1,200,080	Gas Tax, M2 Fairshare, SDC-Circ
		\$1,400,000	\$1,400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
Project Name: Citywide Traffic Signal Rehab, Upgrades, Maintenance & Repair
Project Limits: Citywide
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Rehabilitation of CCTV cameras, communications and upgrade of controllers and cabinets. Traffic signal systems maintenance and repair.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	9.87	\$299,555	\$ 330,154	
Unfunded	90.13	\$2,735,446	\$ 3,014,873	Gas Tax, M2 Fairshare, Rehab Reserve, SDC-Circ
		\$3,035,000	\$3,345,027	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$435,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,035,000	\$3,345,027
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$435,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,035,000	\$ 3,345,027

Agency: Irvine
Project Name: Culver Dr/Bonita Canyon Rd Signal Synchronization Project
Project Limits: Culver Drive/Bonita Canyon Road from Jamboree Road to Portola Parkway
Project Number: 12-IRVN-TSP-3612
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Regional project to update existing traffic signal synchronization plans and control equipment on Culver (Jamboree-Portola) to address changing traffic patterns and coordinate signal timing with adjacent cities. Joint project with City of Newport Beach.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	3.077	\$4,896	\$ 4,896	Contribution from City of NBCH
TSSP	80	\$127,296	\$ 127,296	12-IRVN-TSP-3612
Other	16.923	\$26,928	\$ 26,928	SDC-Circ
		\$159,120	\$159,120	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$79,560	\$79,560	\$0	\$0	\$0	\$0	\$0	\$159,120	\$159,120
	\$79,560	\$79,560	\$0	\$0	\$0	\$0	\$0	\$159,120	\$ 159,120

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Culver Dr/University Dr Intersection Improvement

Project Limits: Intersection of Culver Drive and University Drive

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: Convert northbound defacto right turn lane to dual right turn lanes, add eastbound defacto right turn lane, add southbound defacto right turn lane and 2nd northbound and southbound left turn lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$3,832,000	\$ 4,392,188	NITM Fees
		\$3,832,000	\$4,392,188	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000	\$82,000
R	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$272,387
C/I	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000	\$4,037,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$82,000	\$0	\$250,000	\$0	\$3,500,000	\$0	\$3,832,000	\$ 4,392,188

Agency: Irvine

Project Name: Freeway Trail Lighting

Project Limits: San Diego Creek to Culver Drive

Project Number: n/a

Type of Work: Bikeways

Additional TOW: Lighting for bicycle route

Project Description: Construction of approximately 60 light fixtures along the existing Freeway Off-Street Trail between Culver and the San Diego Creek.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	84.740	\$652,498	\$ 652,498	
Other	15.260	\$117,502	\$ 117,502	SDC-Non-Circ
		\$770,000	\$770,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$770,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$ 770,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
Project Name: Hardscape Rehabilitation Projects
Project Limits: Citywide (ADA, Curbs, Bike Trail Rehab)
Project Number: n/a
Type of Work: Other
Additional TOW: Other
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	7.12	\$229,513	\$ 251,137	
Other	6.2	\$199,857	\$ 218,687	Rehab Reserve
Unfunded	86.68	\$2,794,130	\$ 3,057,387	Gas Tax, M2 Fairshare, Rehab Reserve
		\$3,223,500	\$3,527,211	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$429,500	\$439,000	\$449,000	\$460,000	\$471,000	\$482,000	\$493,000	\$3,223,500	\$3,527,211
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$429,500	\$439,000	\$449,000	\$460,000	\$471,000	\$482,000	\$493,000	\$3,223,500	\$ 3,527,211

Agency: Irvine
Project Name: Irrigation Modification Project
Project Limits: Hicks Canyon Dr (Yale-Quebrada); Yale Ave (Hicks Canyon-Hicks Canyon Trail); Trabuco Rd (H/S-Jeffrey)
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Irrigation system retrofits to reduce runoff
Project Description: Replace existing spray irrigation systems with more efficient subsurface drip irrigation (SDI) systems at three locations in the Northwood Village of Irvine.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	53.38	\$229,000	\$ 229,000	
Unfunded	46.62	\$200,000	\$ 200,000	ECP Grant, Gas Tax, M2 Fairshare
		\$429,000	\$429,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$429,000	\$429,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$429,000	\$0	\$0	\$0	\$0	\$0	\$0	\$429,000	\$ 429,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Jamboree Rd Signal Synchronization Project

Project Limits: Jamboree Road from MacArthur Boulevard to Portola Parkway

Project Number: 11-IRVN-TSP-3551

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Regional project to update existing traffic signal synchronization plans and control equipment on Jamboree (MacArthur to Portola) to coordinate signal timing with adjacent cities. Joint project with cities of Newport Beach and Tustin.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	7.404	\$4,078	\$ 4,078	Contributions from City of NBCH and TST
M2 Fairshare	6.296	\$3,468	\$ 3,468	
TSSP	80	\$44,064	\$ 44,064	11-IRVN-TSP-3551
Other	6.296	\$3,468	\$ 3,468	SDC-Circ
		\$55,080	\$55,078	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$55,080	\$0	\$0	\$0	\$0	\$0	\$0	\$55,080	\$55,080
	\$55,080	\$0	\$0	\$0	\$0	\$0	\$0	\$55,080	\$ 55,080

Agency: Irvine

Project Name: Jamboree Rd/Barranca Pkwy Intersection Improvement

Project Limits: Intersection of Jamboree Road and Barranca Parkway

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Add a 5th northbound through lane on Jamboree and a 3rd eastbound through lane on Barranca.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ICE	0.76	\$26,524	\$ 29,282	11-IRVN-ICE-3528 (engineering only)
Developer	99.24	\$3,463,476	\$ 3,823,631	IBC Fees
		\$3,490,000	\$3,852,913	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000	\$340,000
R	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$317,652
C/I	\$0	\$0	\$0	\$0	\$2,850,000	\$0	\$0	\$2,850,000	\$3,195,261
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$340,000	\$0	\$300,000	\$0	\$2,850,000	\$0	\$0	\$3,490,000	\$ 3,852,913

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Jamboree Rd/Main St Intersection Improvement

Project Limits: Intersection of Jamboree Road and Main Street

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Add a 5th northbound through lane and a 5th southbound through lane on Jamboree from the I-405 on/off ramp to Kelvin.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ICE	8.08	\$754,519	\$ 819,095	11-IRVN-ICE-3530 (engineering only)
Developer	91.92	\$8,583,591	\$ 9,318,219	IBC fees
		\$9,338,110	\$10,137,314	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$838,110	\$0	\$0	\$0	\$0	\$0	\$0	\$838,110	\$838,110
R	\$0	\$0	\$3,700,000	\$0	\$0	\$0	\$0	\$3,700,000	\$3,917,712
C/I	\$0	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	\$5,381,492
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$838,110 \$0 \$3,700,000 \$0 \$4,800,000 \$0 \$0 \$9,338,110 \$ 10,137,314									

Agency: Irvine

Project Name: Jeffrey Rd/Alton Pkwy Intersection Improvements

Project Limits: Intersection of Alton Parkway and Jeffrey Road

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: Add a 4th southbound through lane, a southbound right turn lane, convert a northbound right turn lane to a standard right turn lane and add a 3rd eastbound through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100	\$1,269,000	\$ 1,457,962	NITM Fees
		\$1,269,000	\$1,457,962	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$61,000	\$0	\$92,000	\$0	\$0	\$0	\$0	\$153,000	\$153,000
R	\$0	\$0	\$0	\$0	\$301,000	\$0	\$0	\$301,000	\$337,464
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$815,000	\$815,000	\$967,498
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000 \$0 \$92,000 \$0 \$301,000 \$0 \$815,000 \$1,269,000 \$ 1,457,962									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
Project Name: Jeffrey Rd/University Dr Signal Synchronization Project
Project Limits: Jeffrey Road from Portola Parkway to Jamboree Road
Project Number: 12-IRVN-TSP-3613
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Regional project to update existing traffic signal synchronization plans on Jeffrey/University (Jamboree-Portola) to address changing traffic patterns and coordinate signal timing with adjacent cities. Joint project with City of Newport Beach.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	1.212	\$1,753	\$ 1,753	Contribution from City of NBCH
TSSP	80	\$115,712	\$ 115,712	12-IRVN-TSP-3613
Other	18.788	\$27,175	\$ 27,175	SDC-Circ
		\$144,640	\$144,640	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$72,320	\$72,320	\$0	\$0	\$0	\$0	\$0	\$144,640	\$144,640
	\$72,320	\$72,320	\$0	\$0	\$0	\$0	\$0	\$144,640	\$ 144,640

Agency: Irvine
Project Name: Laguna Canyon Rd at I-405 Widening
Project Limits: Laguna Canyon Road at the I-405 Over-crossing
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits
Project Description: Widen the existing two-lane undivided arterial to a four-lane divided arterial.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$4,000,000	\$ 4,358,190	Gas Tax, M2 Fairshare, M2 ICE, Rehab Reserve, SDC-Circ
		\$4,000,000	\$4,358,190	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$4,358,190
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$ 4,358,190

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Lake Forest Dr Signal Synchronization Project

Project Limits: Lake Forest Drive from State Route (SR) 133 to Rockfield Boulevard

Project Number: 12-OCTA-TSP-3615

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Regional project to update existing traffic signal synchronization plans to coordinate signal timing with adjacent cities. OCTA is the lead agency with the City of Irvine contributing a total of \$1,956 of in-kind match.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,956	\$ 1,956	In-kind match
		\$1,956	\$1,956	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$978	\$978	\$0	\$0	\$0	\$0	\$0	\$1,956	\$1,956
	\$978	\$978	\$0	\$0	\$0	\$0	\$0	\$1,956	\$ 1,956

Agency: Irvine

Project Name: New Traffic Signals

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of new traffic signals and equipment at locations to be determined.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,020,000	\$ 1,144,034	Gas Tax, Grants, HSIP, M2 Fairshare, Rehab Reserve, SDC-Circ
		\$1,020,000	\$1,144,034	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$510,000	\$0	\$510,000	\$0	\$1,020,000	\$1,144,034
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$510,000	\$0	\$510,000	\$0	\$1,020,000	\$ 1,144,034

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Newport Coast Dr Signal Synchronization Project

Project Limits: Newport Coast Drive from Pacific Coast Highway to Bonita Canyon Drive

Project Number: 12-NBCH-TSP-3619

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Regional project to update existing traffic signal synchronization plans on Newport Coast (Pacific Coast-Bonita Canyon) to coordinate signal timing with adjacent city. Newport Beach is the lead agency with Irvine contributing \$1,926 of in-kind match.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,926	\$ 1,926	In-kind match
		\$1,926	\$1,926	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$963	\$963	\$0	\$0	\$0	\$0	\$0	\$1,926	\$1,926
	\$963	\$963	\$0	\$0	\$0	\$0	\$0	\$1,926	\$ 1,926

Agency: Irvine

Project Name: Peters Canyon Wash Trail Lighting

Project Limits: Railroad tracks to Walnut Avenue

Project Number: n/a

Type of Work: Bikeways

Additional TOW: Lighting for bicycle route

Project Description: Construction of approximately 35 light fixtures along the existing Peters Canyon Off-Street Trail between the railroad tracks and Walnut Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	84.74	\$652,498	\$ 652,498	
Other	15.26	\$117,502	\$ 117,502	SDC-Non-Circ, Rehab Reserve
		\$770,000	\$770,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$770,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$770,000	\$ 770,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Peters Canyon Wash Water Capture and Reuse Pipeline

Project Limits: Peters Canyon Channel & San Diego Creek Channel (Walnut Avenue to Main Street)

Project Number: 13-IRVN-ECP-3677

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Capture and permanently divert discharges of selenium-laden groundwater caused by regional transportation system subsurface infrastructure at four separate locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Tier II	37.715	\$3,273,138	\$ 3,273,138	ECP Grant 13-IRVN-ECP-3677
Other	62.284	\$5,405,386	\$ 5,405,386	Contributions from Caltrans, County of Orange, Tustin, SDC-Non-Circ. Prop.84
		\$8,678,611	\$8,678,524	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,678,611	\$0	\$0	\$0	\$0	\$0	\$0	\$7,678,611	\$7,678,611
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,678,611	\$0	\$0	\$0	\$0	\$0	\$0	\$8,678,611	\$ 8,678,611

Agency: Irvine

Project Name: Replacement of LED Signal Head & Pedestrian Countdown Timers

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Replacement of LED signal heads and pedestrian countdown timers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.29	\$300,090	\$ 327,497	
Unfunded	85.71	\$1,799,910	\$ 1,964,294	Gas Tax, M2 Fairshare
		\$2,100,000	\$2,291,791	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$2,291,791
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$ 2,291,791

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
Project Name: Ridgeline Dr/University Dr Intersection Improvement
Project Limits: Intersection of Ridgeline Drive and University Drive
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add through lane(s) to intersection
Project Description: Add a 3rd eastbound through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,005,000	\$ 2,199,437	M2 Fairshare, M2 ICE, SDC-Circ, Gas Tax, Rehab Reserve
		\$2,005,000	\$2,199,437	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$150,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,605,000	\$0	\$0	\$1,605,000	\$1,799,437
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$150,000	\$0	\$1,605,000	\$0	\$0	\$2,005,000	\$ 2,199,437

Agency: Irvine
Project Name: Sand Canyon Ave/Oak Canyon Ave Intersection Improvement
Project Limits: Intersection of Sand Canyon Avenue and Oak Canyon Avenue
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add through and left turn lanes to intersection
Project Description: Re-stripe the westbound approach to provide 2 left turn lanes, 0.5 through lanes and 1.5 right turn lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100	\$979,000	\$ 1,079,065	NITM Fees
		\$979,000	\$1,079,065	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$61,000	\$0	\$92,000	\$0	\$0	\$0	\$0	\$153,000	\$153,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$826,000	\$0	\$0	\$826,000	\$926,065
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$61,000	\$0	\$92,000	\$0	\$826,000	\$0	\$0	\$979,000	\$ 1,079,065

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
Project Name: Storm Drain Rehabilitation and Slope Restoration
Project Limits: Storm drains & slopes citywide
Project Number: n/a
Type of Work: Safety
Additional TOW: Improve roadway drainage
Project Description: Rehabilitation and upgrades of storm drains and slopes citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.71	\$149,940	\$ 163,634	
Other	3.57	\$49,980	\$ 54,545	Rehab Reserve
Unfunded	85.72	\$1,200,080	\$ 1,309,682	Gas Tax, M2 Fairshare, Rehab Reserve
		\$1,400,000	\$1,527,861	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,527,861
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$1,400,000 \$ 1,527,861									

Agency: Irvine
Project Name: Streetscape Rehabilitation
Project Limits: Citywide
Project Number: n/a
Type of Work: Other
Additional TOW: Other
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	9.30	\$719,820	\$ 792,389	
Unfunded	90.70	\$7,020,180	\$ 7,727,926	Gas Tax, M2 Fairshare, Grants, Rehab Reserve
		\$7,740,000	\$8,520,316	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$720,000	\$1,200,000	\$1,200,000	\$720,000	\$1,200,000	\$1,200,000	\$1,500,000	\$7,740,000	\$8,520,316
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$720,000 \$1,200,000 \$1,200,000 \$720,000 \$1,200,000 \$1,200,000 \$1,500,000 \$1,500,000 \$7,740,000 \$ 8,520,316									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine

Project Name: Trabuco Rd/Monroe Traffic Signal

Project Limits: Trabuco Road/Monroe

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal at the intersection of Trabuco Road/Monroe. Intersection is adjacent to flood control channel.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HSIP	78.261	\$900,002	\$ 900,002	Federal Grant
Other	21.739	\$249,999	\$ 249,999	SDC-Circ
		\$1,150,000	\$1,150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,150,000 \$ 1,150,000									

Agency: Irvine

Project Name: Traffic Signal Emergency Power Back-up System

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Installation and replacement of emergency battery back-ups at upgraded cabinets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	30.77	\$200,005	\$ 211,179	
Unfunded	69.23	\$449,995	\$ 475,136	Gas Tax, M2 Fairshare
		\$650,000	\$686,315	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$650,000	\$686,315
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000 \$200,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$650,000 \$ 686,315									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Irvine
Project Name: Traffic Signal Network Rehabilitation
Project Limits: Citywide
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Replacement and/or upgrade of the traffic signal network computer workstations and servers, software license servers, software license renewal, field fiber network switches and video wall equipment to maintain efficient traffic signal operations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.897	\$60,004	\$ 65,054	
Unfunded	93.103	\$809,996	\$ 878,173	Gas Tax, M2 Fairshare, Rehab Reserve
		\$870,000	\$943,227	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$310,000	\$80,000	\$90,000	\$100,000	\$110,000	\$120,000	\$870,000	\$943,227
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$310,000	\$80,000	\$90,000	\$100,000	\$110,000	\$120,000	\$870,000	\$ 943,227

Agency: Irvine
Project Name: University Dr Widening from MacArthur Blvd to Campus Dr
Project Limits: University Drive between MacArthur Boulevard and Campus Drive
Project Number: 13-IRVN-ACE-3653
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits
Project Description: Widen University Drive from 4 to 6 lanes between MacArthur Boulevard and Campus Drive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	7.674	\$909,983	\$ 1,030,384	ACE Grant (engineering only)
Other	3.289	\$390,010	\$ 441,612	Gas Tax, M2 Fairshare, SDC-Circ (engineering only)
Unfunded	89.037	\$10,558,007	\$ 11,954,954	Gas Tax, SDC-Circ, M2 Fairshare, ACE
		\$11,858,000	\$13,426,950	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
R	\$0	\$0	\$0	\$832,400	\$0	\$0	\$0	\$832,400	\$906,939
C/I	\$0	\$0	\$0	\$0	\$0	\$9,725,600	\$0	\$9,725,600	\$11,220,011
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,300,000	\$0	\$832,400	\$0	\$9,725,600	\$0	\$11,858,000	\$ 13,426,950

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Alley Improvement and Beatification Project

Project Limits: From N. McPherson St. to N. Valencia St.

Project Number: N/A

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will rehabilitate two segments of an alley. The work includes alley pavement, reconstruction and drainage improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$60,000	\$ 60,000	
CDBG	50	\$60,000	\$ 60,000	
		\$120,000	\$120,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$ 120,000

Agency: La Habra

Project Name: Annual Sidewalk and Wheelchair Ramp Program

Project Limits: Various Locations in the City of La Habra

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Repair damaged sidewalks at various locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,050,000	\$ 1,145,896	
		\$1,050,000	\$1,145,896	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,145,896
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	\$ 1,145,896

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Annual Slurry Seal Program

Project Limits: Various Locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry seal provides a protective coating to the roadway and at the same time, fill the voids that are in the asphalt, helping to protect the asphalt from harmful elements like moisture and ultraviolet light and thereby improve asphalt.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,750,000	\$ 1,906,629	
		\$1,750,000	\$1,906,629	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$1,715,000	\$1,871,629
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,906,629

Agency: La Habra

Project Name: Annual Striping Program

Project Limits: City wide

Project Number: n/a

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: The project includes annual restriping of City streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$280,000	\$ 305,572	
		\$280,000	\$305,572	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000	\$305,572
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000	\$ 305,572

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Annual Traffic Signals Improvements

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project will replace signal heads, signs, poles, and signal equipment as necessary Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$350,000	\$ 381,965	
		\$350,000	\$381,965	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$381,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$350,000 \$ 381,965									

Agency: La Habra

Project Name: Beach @ Imperial Intersection Improvements

Project Limits: Beach Blvd. & Imperial Hwy.

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: Provide additional north and southbound through lane, and southbound right-turn lane. Imperial, add an eastbound right-turn lane. Modify traffic signal accordingly.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	35	\$525,000	\$ 572,012	
Impact Fees	65	\$975,000	\$ 1,062,309	
		\$1,500,000	\$1,634,321	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,634,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$1,500,000 \$ 1,634,321									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Beach @ Whittier Intersection Improvements (Design & R/W) (IIP 2431)

Project Limits: Intersection of Whittier and Beach Blvd

Project Number: 05-LHAB-IIP-2431

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: This project will widen and restripe the portion of Whittier Bl from Chantry Dr. to Hacienda Rd. The proposed improvements would add eastbound right-turn lane on Whittier Blvd. and the addition of a third westbound left-turn on Whittier Bl. ar Beach Bl.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8.71	\$255,578	\$ 258,161	
General	1.83	\$53,698	\$ 54,240	
GMA	6.71	\$196,892	\$ 198,881	
IIP	38.87	\$1,140,564	\$ 1,152,090	
Impact Fees	17.74	\$520,546	\$ 525,806	
Unfunded	26.14	\$767,027	\$ 774,778	M2/IIP
		\$2,934,305	\$2,963,956	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$329,524	\$0	\$0	\$0	\$0	\$0	\$0	\$329,524	\$329,524
R	\$1,582,318	\$0	\$0	\$0	\$0	\$0	\$0	\$1,582,318	\$1,582,318
C/I	\$0	\$1,022,463	\$0	\$0	\$0	\$0	\$0	\$1,022,463	\$1,052,114
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,911,842	\$1,022,463	\$0	\$0	\$0	\$0	\$0	\$2,934,305	\$ 2,963,956

Agency: La Habra

Project Name: Beach Blvd. Parkway Improvements

Project Limits: Along Beach Blvd. in the City

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping for project location

Project Description: The project includes the construction of landscaping and irrigation improvements at the parkway along Beach Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$1,390,000	\$ 1,489,420	
		\$1,390,000	\$1,489,420	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$670,000	\$670,000	\$0	\$0	\$0	\$1,340,000	\$1,439,420
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$720,000	\$670,000	\$0	\$0	\$0	\$1,390,000	\$ 1,489,420

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Bikeway Master Plan

Project Limits: Citywide

Project Number: N/A

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: This project will provide bikeway master plan study for the bikeways Citywide

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$ 100,000									

Agency: La Habra

Project Name: Bridge Repair at Fashion Square Lane

Project Limits: Bridge at Fashion Square lane

Project Number: N/A

Type of Work: Other

Additional TOW: Other

Project Description: This project will include minor repairs and patch several spalls with exposed and rusted rebars. It also includes place 1/2" polyster concrete on top of the concrete deck

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50,000 \$ 50,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Community circulator through La Habra to St. Jude and Fullerton Transportation Center

Project Limits: Citywide

Project Number: N/A

Type of Work: Other

Additional TOW: Other

Project Description: The project will connect key activity centers within City of La Habra Monday through Friday between 6:00 AM to 6:30 PM. This project will connect the residents to reach St. Jude Hospital and Fullerton Transportaion Center

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.89	\$201,643	\$ 201,643	To be budgeted
Other	10.46	\$358,096	\$ 358,096	Fare Box Recovery
Unfunded	83.65	\$2,863,741	\$ 2,863,741	M2 Transit - V
		\$3,423,480	\$3,423,480	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$497,000	\$0	\$0	\$0	\$0	\$0	\$0	\$497,000	\$497,000
O&M	\$0	\$585,296	\$585,296	\$585,296	\$585,296	\$585,296	\$0	\$2,926,480	\$2,926,480
	\$497,000	\$585,296	\$585,296	\$585,296	\$585,296	\$585,296	\$0	\$3,423,480	\$ 3,423,480

Agency: La Habra

Project Name: Environmental Cleanup Program

Project Limits: Citywide

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: This project will install Trash Guards in catch basins at priority areas of the City to prevent litter from entering the drainage system in the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25	\$50,000	\$ 50,000	
Unfunded	75	\$150,000	\$ 150,000	Measure M2 Grant (approval pending)
		\$200,000	\$200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000	\$50,000
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
	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$200,000	\$ 200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Euclid Street Corridor Signal Synchronization

Project Limits: Euclid St. between La Habra Blvd (La Habra) to Ellis Ave (Fountain Valley)

Project Number: N/A

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: This project will synchronize signals on Euclid St. between La Habra Blvd. in the City of La Habra and Ellis Ave in the City of Fountain Valley. this project includes 66 Signals in La Habra, Fullerton, Anaheim, Garden Grove, Santa Ana, Fountain Valley.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$29,000	\$ 29,000	
TSSP	80	\$116,000	\$ 116,000	
		\$145,000	\$145,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$116,000	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000	\$116,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$ 145,000

Agency: La Habra

Project Name: Euclid Street Widening from Whittier to La Habra Blvd.

Project Limits: From Whittier Blvd. to La Habra Blvd

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: The project includes A.C. overlay and reconstruction. It also includes replacement and construction of curbs, gutters, and sidewalks.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3	\$126,750	\$ 139,732	
General	47	\$1,985,750	\$ 2,189,140	
Unfunded	50	\$2,112,500	\$ 2,328,872	MPAH/AHRP
		\$4,225,000	\$4,657,744	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$1,075,000	\$0	\$0	\$0	\$0	\$1,075,000	\$1,138,254
C/I	\$0	\$0	\$0	\$0	\$3,050,000	\$0	\$0	\$3,050,000	\$3,419,490
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,175,000	\$0	\$3,050,000	\$0	\$0	\$4,225,000	\$ 4,657,744

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Euclid Street Widening from Whittier to N.C.L.

Project Limits: Whittier Blvd. to N.C.L.

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: The project includes street widening to provide the needed capacity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$700,000	\$ 784,801	
		\$700,000	\$784,801	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000	\$784,801
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$700,000 \$0 \$0 \$700,000 \$ 784,801									

Agency: La Habra

Project Name: Harbor / Lambert Intersection Improvements (Design & R/W) (IIP 2597)

Project Limits: Intersection of Harbor and Lambert

Project Number: 05-LHAB-IIP-2597

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: This project will provide two left-turn lanes in each direction. On Harbor Blvd.: three northbound and southbound through lanes, On Lambert Rd.: two westbound through lanes, a westbound right-turn lane, and three eastbound through lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	7.60	\$268,401	\$ 270,767	
GMA	12.32	\$435,092	\$ 438,928	
IIP	57.28	\$2,022,896	\$ 2,040,732	ROW
Unfunded	22.80	\$805,203	\$ 812,302	Measure M2 not funded (Construction)
		\$3,531,593	\$3,562,730	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$435,000	\$435,000
R	\$2,022,906	\$0	\$0	\$0	\$0	\$0	\$0	\$2,022,906	\$2,022,906
C/I	\$0	\$1,073,687	\$0	\$0	\$0	\$0	\$0	\$1,073,687	\$1,104,824
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,457,906 \$1,073,687 \$0 \$0 \$0 \$0 \$0 \$0 \$3,531,593 \$ 3,562,730									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra
Project Name: Idaho Street Widening from Whittier to La Habra Blvd.
Project Limits: From Whittier Blvd. to La Habra Blvd.
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes
Project Description: The project includes A.C. overlay and reconstruction. It also includes replacement and construction of curbs, gutters and sidewalks

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$700,000	\$ 770,713	
General	25	\$700,000	\$ 770,713	
Unfunded	50	\$1,400,000	\$ 1,541,427	ACE/AHRP
		\$2,800,000	\$3,082,854	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	\$1,525,366
C/I	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	\$1,457,488
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$1,400,000	\$1,300,000	\$0	\$0	\$2,800,000	\$ 3,082,854

Agency: La Habra
Project Name: Idaho Street Widening from Whittier to N.C.L.
Project Limits: Whittier Blvd. to N.C.L.
Project Number: n/a
Type of Work: Road Widening
Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42	\$336,000	\$ 387,629	
M2 Fairshare	4	\$32,000	\$ 36,917	
Impact Fees	1	\$8,000	\$ 9,229	
Unfunded	53	\$424,000	\$ 489,151	
		\$800,000	\$922,926	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$0	\$800,000	\$922,926
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$ 922,926

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: La Habra Blvd Corridor Signal Synchronization

Project Limits: La Habra Blvd, Central Ave, and State College in the Cities of La Habra and Brea

Project Number: 12-LHAB-TSP-3614

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: The project length is 5.6 miles. It includes 23 traffic signals on La Habra Blvd in the City of La Habra and Central Ave and State College in the City of Brea

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12.17	\$69,978	\$ 70,291	City of La Habra Share
General	7.83	\$45,023	\$ 45,224	City of Brea Share
TSSP	80	\$460,000	\$ 462,061	12-LHAB-TSP-3614
		\$575,000	\$577,576	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$246,000	\$30,000	\$29,000	\$0	\$0	\$0	\$0	\$305,000	\$307,576
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$516,000	\$30,000	\$29,000	\$0	\$0	\$0	\$0	\$575,000	\$ 577,576

Agency: La Habra

Project Name: Lambert Rd Corridor Signal Synchronization

Project Limits: Lambert Rd between Martinez Drive (La Habra) and Olinda Place (Brea)

Project Number: 11-LHAB-TSP-3552

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This project will synchronize 26 traffic signals in the Cities of La Habra and Brea. Its length is about 10 miles. Caltrans traffic signals are included.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	9.6	\$62,400	\$ 62,509	City of La Habra share
General	10.4	\$67,600	\$ 67,718	City of Brea share
TSSP	80	\$520,000	\$ 520,905	11-LHAB-TSP-3552
		\$650,000	\$651,131	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$344,000	\$0	\$0	\$0	\$0	\$0	\$0	\$344,000	\$344,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$267,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$306,000	\$307,131
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$611,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$ 651,131

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Neighborhood Traffic Management Plan

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project will develop and implement neighborhood specific traffic management plan for specific areas in the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$150,000	\$ 150,000	
		\$150,000	\$150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$150,000 \$ 150,000									

Agency: La Habra

Project Name: Residential Street Rehabilitation Project FY 2013-14

Project Limits: Various Locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation program consists of reconstruction and asphalt overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$2,149,785	\$ 2,331,386	
M2 Fairshare	44.19	\$2,850,255	\$ 3,091,028	
Other	16.28	\$1,050,060	\$ 1,138,763	Water Fund and Sewer Fund
Prop 42	6.20	\$399,900	\$ 433,681	
		\$6,450,000	\$6,994,858	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$950,000	\$900,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$6,100,000	\$6,644,858
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000 \$950,000 \$900,000 \$900,000 \$900,000 \$900,000 \$900,000 \$900,000 \$6,450,000 \$ 6,994,858									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Speed Feedback Signs

Project Limits: At five schools in the City of La Habra

Project Number: n/a

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: This project will install self contained solar-powered electronic school radar feedback signs. Two signs at each school. The project includes the schools (Olita, Arbolita, El Portal, Las Positas/Imperial, and El Cerrito.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	10	\$9,750	\$ 9,750	
Other	90	\$87,750	\$ 87,750	State - HSIP Grant
		\$97,500	\$97,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$97,500	\$0	\$0	\$0	\$0	\$0	\$0	\$97,500	\$97,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$97,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$97,500 \$ 97,500									

Agency: La Habra

Project Name: Storm Drain Master Plan Update

Project Limits: Citywide

Project Number: n/a

Type of Work: Administration

Additional TOW: Consultant support for design of project

Project Description: This Project will update the Storm Drain Master Plan in the City. This Master Plan will cover all the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$120,000	\$ 120,000	
		\$120,000	\$120,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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 \$0 \$120,000 \$ 120,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra
Project Name: Traffic Sign Inventory Program
Project Limits: Citywide
Project Number: n/a
Type of Work: Administration
Additional TOW: Consultant support for management of project
Project Description: The project includes Inventory of all signs Citywide program.

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$40,000	\$60,000	\$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
\$40,000 \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$ 100,000									

Agency: La Habra
Project Name: Traffic Signal at Euclid St. and Country Hills Drive
Project Limits: Euclid Street at Country Hills Drive
Project Number: N/A
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: This project will provide signal modification, to provide left turn signals on Euclid at Country hills. It includes a northbound advance warning flashing beacon on Euclid St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25	\$33,000	\$ 33,000	City of Fullerton share
General	75	\$99,000	\$ 99,000	
		\$132,000	\$132,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$22,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$132,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$132,000 \$ 132,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra

Project Name: Transportation Center Pedestrian Elevators

Project Limits:

Project Number:

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Installation of two additional elevators for the pedestrian overpass at the Fullerton Transportation Center.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$357,000	\$ 357,000	Successor Agency
		\$357,000	\$357,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$357,000	\$357,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$357,000	\$0	\$0	\$0	\$0	\$0	\$0	\$357,000	\$ 357,000

Agency: La Habra

Project Name: Upgrade School Signage

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project will replace and upgrade all on-street school signage to meet current MUTCD standards Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$95,000	\$ 95,000	
		\$95,000	\$95,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$ 95,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Habra
Project Name: UPRR Bikeway from WCL to ECL
Project Limits: Along UPRR right of way
Project Number: n/a
Type of Work: Bikeways
Additional TOW: New bike route
Project Description: Construct Class I bikeway to provide a more direct, safe, secure and more efficient alternative bicycle route.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	49.19	\$453,040	\$ 470,659	
General	7.38	\$67,970	\$ 70,613	
Unfunded	43.43	\$399,990	\$ 415,546	Grant / General
		\$921,000	\$956,819	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$521,000	\$0	\$0	\$0	\$0	\$0	\$0	\$521,000	\$521,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$435,819
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$521,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$921,000	\$ 956,819

Agency: La Habra
Project Name: Whittier @ Hacienda Intersection improvements
Project Limits: Whittier Blvd and Hacienda Road in the City of La Habra
Project Number: 11-LHAB-ICE-3531
Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection
Project Description: This project will provide: on Hacienda: one left-turn, one through/ left /right lane, and two right-turn lanes in the southbound direction and on Whittier: one left-turn lane, two through lanes, and one right lane on Whittier in the westbound direction.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.24	\$85,234	\$ 86,284	
General	20.66	\$415,313	\$ 420,430	
ICE	13.1	\$263,340	\$ 266,585	
Unfunded	62	\$1,246,341	\$ 1,261,698	
		\$2,010,227	\$2,034,997	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$348,699	\$0	\$0	\$0	\$0	\$0	\$0	\$348,699	\$348,699
R	\$807,400	\$0	\$0	\$0	\$0	\$0	\$0	\$807,400	\$807,400
C/I	\$0	\$854,128	\$0	\$0	\$0	\$0	\$0	\$854,128	\$878,898
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,156,099	\$854,128	\$0	\$0	\$0	\$0	\$0	\$2,010,227	\$ 2,034,997

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma

Project Name: Annual Resurfacing and Slurry Seal Program 13-14

Project Limits: Various residential streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	25.862	\$150,000	\$ 150,000	\$150k
General	68.966	\$400,003	\$ 400,003	\$400k
Other	5.172	\$29,998	\$ 29,998	Sewer and water \$30k
		\$580,000	\$580,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$565,000	\$0	\$0	\$0	\$0	\$0	\$0	\$565,000	\$565,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$580,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$580,000 \$ 580,000									

Agency: La Palma

Project Name: Annual Resurfacing and Slurry Seal Program 14-15

Project Limits: Various residential streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	44.64	\$124,992	\$ 128,423	
M2 Fairshare	44.64	\$124,992	\$ 128,423	
Other	10.72	\$30,016	\$ 30,840	Sewer and water
		\$280,000	\$287,685	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000	\$272,685
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$280,000 \$0 \$0 \$0 \$0 \$0 \$0 \$280,000 \$ 287,685									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma

Project Name: Annual Resurfacing and Slurry Seal Program 15-16

Project Limits: Various residential streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	43.48	\$100,004	\$ 105,505	
M2 Fairshare	43.48	\$100,004	\$ 105,505	
Other	13.04	\$29,992	\$ 31,642	Sewer and Water
		\$230,000	\$242,651	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000	\$227,651
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$230,000 \$0 \$0 \$0 \$0 \$230,000 \$ 242,651									

Agency: La Palma

Project Name: Annual Resurfacing and Slurry Seal Program 16-17

Project Limits: Various residential streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	53.58	\$150,024	\$ 162,739	
M2 Fairshare	35.71	\$99,988	\$ 108,462	
Other	10.71	\$29,988	\$ 32,529	Sewer and Water
		\$280,000	\$303,730	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$265,000	\$0	\$0	\$0	\$265,000	\$288,730
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$280,000 \$0 \$0 \$0 \$280,000 \$ 303,730									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma

Project Name: Annual Resurfacing and Slurry Seal Program 17-18

Project Limits: Various residential streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	43.48	\$100,004	\$ 111,329	
M2 Fairshare	43.48	\$100,004	\$ 111,329	
Other	13.04	\$29,992	\$ 33,388	Sewer and Water
		\$230,000	\$256,046	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$215,000	\$0	\$0	\$215,000	\$241,046
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$230,000 \$0 \$0 \$230,000 \$ 256,046									

Agency: La Palma

Project Name: Annual Resurfacing and Slurry Seal Program 18-19

Project Limits: Various residential streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	43.48	\$100,004	\$ 114,368	
M2 Fairshare	43.48	\$100,004	\$ 114,368	
Other	13.04	\$29,992	\$ 34,300	Sewer and Water
		\$230,000	\$263,036	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$215,000	\$0	\$215,000	\$248,036
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$230,000 \$0 \$230,000 \$ 263,036									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma

Project Name: Annual Resurfacing and Slurry Seal Program 19-20

Project Limits: Various residential streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	43.48	\$100,004	\$ 117,496	
M2 Fairshare	43.48	\$100,004	\$ 117,496	
Other	13.04	\$29,992	\$ 35,238	Sewer and Water
		\$230,000	\$270,229	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000	\$255,229
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$ 270,229

Agency: La Palma

Project Name: Arterial Street Rehabilitation 18-19

Project Limits: Various arterial streets per Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
Gas Tax	85.72	\$300,020	\$ 342,827	
M2 Fairshare	7.14	\$24,990	\$ 28,556	
General	7.14	\$24,990	\$ 28,556	
		\$350,000	\$399,939	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000	\$374,939
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$ 399,939

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma
Project Name: Arterial Street Rehabilitation 19-20
Project Limits: Various arterial streets per Pavement Management Plan
Project Number: N/A
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Roadway Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	85.72	\$300,020	\$ 352,148	
M2 Fairshare	7.14	\$24,990	\$ 29,332	
General	7.14	\$24,990	\$ 29,332	
		\$350,000	\$410,812	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000	\$385,812
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$ 410,812

Agency: La Palma
Project Name: Houston Avenue
Project Limits: Walker Street to Moody Street
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Slurry seal of roadway
Project Description: Slurry seal of roadway pavement, installation of ADA ramps, and raising of valves and manholes. Also includes sidewalk rehab.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	57.14	\$57,140	\$ 61,489	
General	42.86	\$42,860	\$ 46,122	
		\$100,000	\$107,612	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$92,612
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$ 107,612

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma
Project Name: La Palma Avenue Rehabilitation-2
Project Limits: Moody Street to Walker Street
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Gas Tax	16.667	\$83,335	\$ 85,631	
M2 Fairshare	8.333	\$41,665	\$ 42,813	
General	75	\$375,000	\$ 385,331	
		\$500,000	\$513,775	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000	\$488,775
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,775

Agency: La Palma
Project Name: La Palma Avenue Rehabilitation-3
Project Limits: Walker Street to Valley View Street
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Gas Tax	16.667	\$66,668	\$ 68,481	
M2 Fairshare	8.333	\$33,332	\$ 34,238	
General	75	\$300,000	\$ 308,156	
		\$400,000	\$410,875	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000	\$385,875
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 410,875

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma

Project Name: Orangethorpe Avenue 3

Project Limits: 91 Frwy to Valley View Street

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Overlay, ADA ped ramps, dig-outs, and manhole adjustment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	57.14	\$57,140	\$ 61,489	
General	42.86	\$42,860	\$ 46,122	
		\$100,000	\$107,612	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$92,612
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$100,000 \$ 107,612									

Agency: La Palma

Project Name: Orangethorpe Avenue Rehabilitation

Project Limits: Moody Street to Walker Street

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
Gas Tax	46.16	\$207,720	\$ 219,263	
M2 Fairshare	15.38	\$69,210	\$ 73,056	
General	38.46	\$173,070	\$ 182,688	
		\$450,000	\$475,007	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$425,000	\$0	\$0	\$0	\$0	\$425,000	\$450,007
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$450,000 \$0 \$0 \$0 \$0 \$450,000 \$ 475,007									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma

Project Name: Orangethorpe Avenue Rehabilitation-2

Project Limits: Walker Street to 91 Fwy

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
Gas Tax	57.14	\$85,710	\$ 92,618	
General	42.86	\$64,290	\$ 69,471	
		\$150,000	\$162,089	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$135,000	\$147,089
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$ 162,089

Agency: La Palma

Project Name: RCBS & CPS Storm Drain Improvements Project Phase-I

Project Limits: Selected Citywide Drainage Inlet Locations

Project Number: 12-LPMA-ECP-3626

Type of Work: Storm Water Pollution Mitigation

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

Project Description: Installation of Retractable Catch Basin Screens & Connector Pipe Screens at Selected Drainage Inlet Locations. O&M in-kind services City match for FY 2013/14 thru FY 2022/23.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$39,438	\$ 39,438	Total City match for in-kind O&M Services for 10 years \$56,336-
		\$39,438	\$39,438	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$39,438	\$39,438
	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$5,634	\$39,438	\$ 39,438

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma
Project Name: RCBS & CPS Storm Drain Improvements Project Phase-II
Project Limits: City wide at selected drainage inlet locations
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: 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. City's ECP Tier 1 (Project X) grant application currently under review by OCTA. O&M in-kind services from 2014/15 thru FY 2023/24.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$218,640	\$ 218,640	M2 ECP Tier 1 (\$162,300-); General, Gas tax, M2 fairshare, in-kind services City match \$93,894- for 10 years O&M.
		\$218,640	\$218,640	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$162,300	\$0	\$0	\$0	\$0	\$0	\$0	\$162,300	\$162,300
O&M	\$0	\$9,390	\$9,390	\$9,390	\$9,390	\$9,390	\$9,390	\$56,340	\$56,340
	\$162,300	\$9,390	\$9,390	\$9,390	\$9,390	\$9,390	\$9,390	\$218,640	\$ 218,640

Agency: La Palma
Project Name: Replace Broken/Settled Curb & Gutter and Sidewalk
Project Limits: Various streets on annual program.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
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
Gas Tax	18.182	\$100,001	\$ 108,254	\$100k, 2013-14
M2 Fairshare	81.818	\$449,999	\$ 487,137	\$450k, 2014-15 thru 2019-20
		\$550,000	\$595,391	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$94,000	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000	\$520,000	\$565,391
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$550,000	\$ 595,391

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma
Project Name: Valley View Street Rehabilitation
Project Limits: South City Limit to Thelma Avenue
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Gas Tax	46.16	\$92,320	\$ 97,073	
M2 Fairshare	15.38	\$30,760	\$ 32,344	
General	38.46	\$76,920	\$ 80,880	
		\$200,000	\$210,297	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$185,297
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 210,297

Agency: La Palma
Project Name: Valley View Street Rehabilitation-2
Project Limits: Orangethorpe Avenue to 183rd Street
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Gas Tax	40	\$150,000	\$ 150,000	
General	60	\$225,000	\$ 225,000	
		\$375,000	\$375,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: La Palma
Project Name: Walker Jr High Pedestrian Safety Improvements Proj
Project Limits: Walker Street and Crescent Avenue in the vicinity of Walker Jr High School
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Installation of pedestrian amenities including water fountains or lighting
Project Description: Install vehicle speed radar feedback signs along Walker Street and Crescent Avenue in the vicinity of Walker Jr High School. Federal SRTS funds obligated in 2012/13.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$0	\$ -	Federal Safe Route to School Program funds, Carry over from 2012/13
		\$0	\$0	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Agency: La Palma
Project Name: Walker Street Rehabilitation
Project Limits: La Palma Avenue to 183rd Street
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Overlay of Walker Street using ARHM

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	85.72	\$214,300	\$ 237,665	
M2 Fairshare	7.14	\$17,850	\$ 19,796	
General	7.14	\$17,850	\$ 19,796	
		\$250,000	\$277,257	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$252,257
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$ 277,257

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Overlay of Walker Street using ARHM

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	85.72	\$85,720	\$ 94,547	
M2 Fairshare	7.14	\$7,140	\$ 7,875	fairshare and turnback
General	7.14	\$7,140	\$ 7,875	
		\$100,000	\$110,297	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$85,000	\$0	\$0	\$85,000	\$95,297
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$ 110,297

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Beach

Project Name: 2013 Trolley Acquisition

Project Limits: N/A

Project Number: n/a

Type of Work: Transit

Additional TOW: Other

Project Description: The City uses 18 trolleys for its summer festival transit service, of which 12 trolleys are owned and 6 are leased. This project will provide for the purchase of 3 trolleys, which will save money and decrease dependency on leasing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	50	\$318,000	\$ 318,000	
SLPP	50	\$318,000	\$ 318,000	
		\$636,000	\$636,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$636,000	\$0	\$0	\$0	\$0	\$0	\$0	\$636,000	\$636,000
\$636,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$636,000 \$ 636,000									

Agency: Laguna Beach

Project Name: Add Three Trolleys to Festival Service

Project Limits: n/a

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Add 3 trolleys to improve summer festival transit service and to provide new year-round weekend service.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - V	90	\$524,700	\$ 524,700	
Transit	10.00	\$58,300	\$ 58,300	
		\$583,000	\$583,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$583,000	\$0	\$0	\$0	\$0	\$0	\$583,000	\$583,000
\$0 \$583,000 \$0 \$0 \$0 \$0 \$0 \$0 \$583,000 \$ 583,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Beach

Project Name: Bluebird Canyon Drive Retaining Wall Construction

Project Limits: Bluebird Canyon Drive from 200' to 500' west of Rancho Laguna Road

Project Number: 333

Type of Work: Other

Additional TOW: Other

Project Description: A steep and eroding slope is located immediately adjacent to the north side of the roadway. Construction of a 300' long by 20' high retaining wall will stabilize the slope and provide reliable support for the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$400,000	\$ 439,372	
		\$400,000	\$439,372	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$325,000	\$0	\$0	\$325,000	\$364,372
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$ 439,372

Agency: Laguna Beach

Project Name: Coast Highway at Broadway Right Turn Pocket

Project Limits: Southeast corner - South Coast Highway at Broadway

Project Number: 459

Type of Work: Intersection

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

Project Description: Widen the east side of northbound South Coast Highway to provide a dedicated right turn lane onto eastbound Broadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$1,200,000	\$ 1,270,609	
		\$1,200,000	\$1,270,609	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$211,768
C/I	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,058,841
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,270,609

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Beach

Project Name: FY 13/14 Slurry Seal and Street Rehabilitation

Project Limits: upper Bluebird Canyon and Alta Vista area neighborhoods

Project Number: 123

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Alta Vista and upper Bluebird Canyon neighborhoods. Fifth year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	93	\$930,000	\$ 930,000	
M2 Fairshare	7	\$70,000	\$ 70,000	
		\$1,000,000	\$1,000,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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: Laguna Beach

Project Name: FY 14/15 Slurry Seal and Street Rehabilitation

Project Limits: between Cress Street and Nyes Place

Project Number: 207

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets bounded by Cress Stree on the north, Santa Cruz Street on the east, Nyes Place on the south and the coast on the west. Sixth year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64	\$512,000	\$ 524,992	
M2 Fairshare	36	\$288,000	\$ 295,308	
		\$800,000	\$820,300	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$720,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 820,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Beach

Project Name: FY 15/16 Slurry Seal and Street Rehabilitation

Project Limits: Diamond/Crestview/lower Bluebird Canyon neighborhoods and area between Thalia Street & Cress Street

Project Number: 062

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal all streets between Thalia Street and Cress Street and in the Diamond/Crestview and lower Bluebird Canyon neighborhoods. Seventh year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60	\$444,000	\$ 466,948	
M2 Fairshare	40	\$296,000	\$ 311,299	
		\$740,000	\$778,247	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$688,247
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$740,000	\$ 778,247

Agency: Laguna Beach

Project Name: FY 16/17 Slurry Seal and Street Rehabilitation

Project Limits: Area between Laguna Canyon Road and Park Avenue

Project Number: 071

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets between Laguna Canyon Road and Park Avenue, including Mystic Hills and Canyon Acres neighborhoods. Eighth year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	58	\$638,000	\$ 689,937	
M2 Fairshare	42	\$462,000	\$ 499,610	
		\$1,100,000	\$1,189,547	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,089,547
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$ 1,189,547

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Beach

Project Name: FY 17/18 Slurry Seal and Street Rehabilitation

Project Limits: Top of the World neighborhood and area bounded by High Drive, North Coast Highway and

Project Number: 817 Broadway

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Top of the World neighborhood and the North Laguna area between High Drive, North Coast Highway and Broadway. Final year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60	\$720,000	\$ 796,321	
M2 Fairshare	40	\$480,000	\$ 530,881	
		\$1,200,000	\$1,327,201	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000	\$1,177,201
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	\$ 1,327,201

Agency: Laguna Beach

Project Name: FY 18/19 Street Slurry Seal and Rehabilitation

Project Limits: between Montage Resort and southerly City limits

Project Number: 407

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in South Laguna including all neighborhoods south of the Montage Resort. First year of Slurry Seal Program cycle. Reconstruct roadways to improve drainage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	59	\$708,000	\$ 803,191	
M2 Fairshare	41	\$492,000	\$ 558,150	
		\$1,200,000	\$1,361,340	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,050,000	\$0	\$1,050,000	\$1,211,340
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$ 1,361,340

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Beach

Project Name: FY 19/20 Slurry Seal and Street Rehabilitation

Project Limits: Temple Hills neighborhood and area between High Drive and northerly City limits

Project Number: 416

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Repair pavement and slurry seal streets in the Temple Hills neighborhood and North Laguna area between High Drive and the northerly City limits. Second year of Slurry Seal Program cycle.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	57	\$684,000	\$ 795,987	
General	43	\$516,000	\$ 600,482	
		\$1,200,000	\$1,396,469	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$1,050,000	\$1,050,000	\$1,246,469
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$1,200,000	\$1,200,000	\$ 1,396,469

Agency: Laguna Beach

Project Name: Repayment of Gas Tax Fund Loan (5 of 6)

Project Limits: Fiscal Year 2008-09 Street Rehabilitation project limits

Project Number: 199

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repayment of loan that was forwarded to FY 08-09 to pay for the FY 2008-09 Street Rehabilitation project. This is the fifth of six repayments.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64	\$211,200	\$ 217,325	
M2 Fairshare	36	\$118,800	\$ 122,245	
		\$330,000	\$339,570	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$339,570
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$330,000	\$ 339,570

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Beach

Project Name: Repayment of Gas Tax Fund Loan (6 of 6)

Project Limits: Fiscal Year 2008-09 Street Rehabilitation project limits

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repayment of loan that was forwarded to FY 08-09 to pay for the FY 08-09 Street Rehabilitation. This is the sixth of six repayments.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64	\$230,400	\$ 243,957	
M2 Fairshare	36	\$129,600	\$ 137,226	
		\$360,000	\$381,183	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$381,183
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$ 381,183

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 14-15

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Bi-annual roadway maintenance program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$2,000,000	\$ 2,055,100	
		\$2,000,000	\$2,055,100	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,955,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$ 2,055,100

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 16-17

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Bi-annual roadway maintenance program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,800,000	\$ 1,952,231	
		\$1,800,000	\$1,952,231	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,700,000	\$0	\$0	\$0	\$1,700,000	\$1,852,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$ 1,952,231

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Annual Street Maintenance FY 18-19

Project Limits: Citywide street maintenance pursuant to the Pavement Management Plan

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Bi-annual roadway maintenance program

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,900,000	\$ 2,176,583	
		\$1,900,000	\$2,176,583	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,800,000	\$0	\$1,800,000	\$2,076,583
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000	\$ 2,176,583

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:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$825,000	\$ 970,013	
		\$825,000	\$970,013	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$775,000	\$775,000	\$920,013
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$825,000	\$825,000	\$ 970,013

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Cabot Road Pavement Rehabilitation

Project Limits: Cabot Road south of Oso Parkway, and South of Rapid Falls Road within City limits

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab at two locations on Cabot Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$925,000	\$ 1,090,595	
		\$925,000	\$1,090,595	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$885,000	\$885,000	\$1,050,595
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$925,000 \$925,000 \$ 1,090,595									

Agency: Laguna Hills

Project Name: La Paz Road Sidewalk Widening

Project Limits: N/S of La Paz Rd. from Paseo De Valencia to Grissom Rd., & s/s from Paseo De Valencia to Camolain Rd.

Project Number:

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: This project includes the construction of a standard width arterial highway sidewalk along the north and south side of La Paz Road. This is to improve pedestrian access along La Paz Road to ADA standards. CIP 171

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	37.876	\$213,999	\$ 229,456	
Unfunded	62.124	\$351,001	\$ 376,352	Anticipated HSIP funding
		\$565,000	\$605,808	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$105,884
C/I	\$0	\$0	\$0	\$390,000	\$0	\$0	\$0	\$390,000	\$424,923
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$175,000 \$390,000 \$0 \$0 \$0 \$565,000 \$ 605,808									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: La Paz Road Widening

Project Limits: La Paz Road from McIntyre Street to Cabot Road

Project Number:

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: widening of easterly bound La Paz Road from McIntyre Street to Cabot Road to add a third through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,450,000	\$ 1,702,603	
		\$1,450,000	\$1,702,603	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$712,268
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$890,335
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000	\$ 1,702,603

Agency: Laguna Hills

Project Name: Laguna Hills Catch Basin Debris Gates

Project Limits: City wide

Project Number: 12-LHLL-ECP-3627

Type of Work: Storm Water Pollution Mitigation

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

Project Description: Phase II - This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$17,500	\$ 17,500	
		\$17,500	\$17,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$17,500
	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500	\$ 17,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Laguna Hills Debris Gates Phase III

Project Limits: City Wide

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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 gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	18.77	\$15,000	\$ 15,000	
ECP - Env Cleanup	81.23	\$64,915	\$ 64,915	
		\$79,915	\$79,915	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$64,915	\$0	\$0	\$0	\$0	\$0	\$0	\$64,915	\$64,915
O&M	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$15,000	\$15,000
	\$64,915	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$79,915	\$ 79,915

Agency: Laguna Hills

Project Name: Laguna Hills Debris Gates Project

Project Limits: Various

Project Number: 11-LHLL-ECP-3576

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: Phase I - This is a storm water pollution mitigation project. It includes the installation of debris gates/screens throughout the City in accordance with the Environmental Cleanup Program (ECP).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$21,000	\$ 21,000	
		\$21,000	\$21,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$21,000	\$21,000
	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$21,000	\$ 21,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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:
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement Rehab, CIP 182

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$ 1,410,503	
		\$1,200,000	\$1,410,503	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,125,000	\$1,125,000	\$1,335,503
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$ 1,410,503

Agency: Laguna Hills
Project Name: Lake Forest Drive Signal Synchronization
Project Limits: Laguna Canyon to Rockfield
Project Number: 12-OCTA-TSP-3615
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: OCTA Project P - coordinate traffic signals within multiple agencies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$10,704	\$ 10,704	
		\$10,704	\$10,704	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$10,704	\$0	\$0	\$0	\$0	\$0	\$0	\$10,704	\$10,704
	\$10,704	\$0	\$0	\$0	\$0	\$0	\$0	\$10,704	\$ 10,704

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Los Alisos Blvd. Signal Synchronization

Project Limits: Los Alisos Blvd. from Paseo De Valencia to Altisima

Project Number: 12-OCTA-TSP-3618

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: OCTA Project P - coordinate traffic signals within multiple agencies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$9,081	\$ 9,081	
		\$9,081	\$9,081	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$9,081	\$0	\$0	\$0	\$0	\$0	\$0	\$9,081	\$9,081
	\$9,081	\$0	\$0	\$0	\$0	\$0	\$0	\$9,081	\$ 9,081

Agency: Laguna Hills

Project Name: Los Alisos Pavement Rehabilitation

Project Limits: Los Alisos Blvd. from Paseo De Valencia to I-5 (City boundary)

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement removal/rehabilitation including curb and gutter repairs, access ramp construction, asphalt concrete overlay, striping and traffic loops, etc.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$ 707,590	
		\$600,000	\$707,590	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$575,000	\$682,590
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$ 707,590

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills
 Project Name: Oso Parkway Pavement Rehab
 Project Limits: Oso Parkway from Cabot Road to West City limits
 Project Number:
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: Pavement Rehab, CIP 181

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,750,000	\$ 2,058,737	
		\$1,750,000	\$2,058,737	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,650,000	\$1,650,000	\$1,958,737
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$ 2,058,737

Agency: Laguna Hills
 Project Name: Oso Parkway Signal Synchronization
 Project Limits: Oso Parkway from Aliso Viejo Parkway to SR 241
 Project Number: 12-OCTA-TSP-3616
 Type of Work: Traffic Signals
 Additional TOW: Coordinate signals within project limits
 Project Description: OCTA Project P - coordinate traffic signals within multiple agencies

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$24,466	\$ 24,466	
		\$24,466	\$24,466	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$24,466	\$0	\$0	\$0	\$0	\$0	\$0	\$24,466	\$24,466
	\$24,466	\$0	\$0	\$0	\$0	\$0	\$0	\$24,466	\$ 24,466

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Paseo De Valencia Improvements

Project Limits: Paseo De Valencia from Kennington Drive to Laguna Hills Drive

Project Number: n/a

Type of Work: Road Widening

Additional TOW: 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
Impact Fees	25	\$687,500	\$ 727,953	CARITS
Unfunded	75	\$2,062,500	\$ 2,183,860	Anticipated ACE funding
		\$2,750,000	\$2,911,813	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	\$2,911,813
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$2,750,000 \$0 \$0 \$0 \$0 \$2,750,000 \$ 2,911,813									

Agency: Laguna Hills

Project Name: Paseo De Valencia Pavement Rehabilitation

Project Limits: Paseo De Valencia from La Paz Road to Cabot Road

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation including curb and gutter repair, access ramp construction, asphalt concrete overlay, striping, and traffic loops. CIP 176

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$575,000	\$ 677,912	
		\$575,000	\$677,912	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	\$652,912
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$575,000 \$575,000 \$ 677,912									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Paseo De Valencia Traffic Signal Synchronization

Project Limits: Paseo De Valencia from Cabot Road to El Toro Road

Project Number: 12-LHLL-TSP-3617

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Synchronize 12 traffic signals along Paseo De Valencia from Cabot Road to El Toro Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$6,157	\$ 6,157	
		\$6,157	\$6,157	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$6,157	\$0	\$0	\$0	\$0	\$0	\$0	\$6,157	\$6,157
\$6,157 \$0 \$0 \$0 \$0 \$0 \$0 \$6,157 \$ 6,157									

Agency: Laguna Hills

Project Name: Public Works Maintenance and Operations

Project Limits: Throughout the City

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Public works general operations and maintenance projects throughout the City. These funds to be used in the Operating Budget.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$4,750,277	\$ 5,194,652	
		\$4,750,277	\$5,194,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$650,000	\$650,000	\$663,000	\$676,260	\$689,785	\$703,580	\$717,652	\$4,750,277	\$5,194,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$650,000 \$650,000 \$663,000 \$676,260 \$689,785 \$703,580 \$717,652 \$4,750,277 \$ 5,194,652									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Hills

Project Name: Ridge Route Dr. & El Toro Rd. Pavement Rehabilitation

Project Limits: Ridge Route Drive (Avenida de la Carlota-Moulton), El Toro Road (East to west City limits)

Project Number: Road Maintenance

Type of Work: Rehabilitation of roadway

Additional TOW: Rehabilitation of roadway

Project Description: These are two separate project being combined due to funding. They will be constructed together. These projects include removal/replacement of pavement, curb & gutter repairs, access ramp construction, AC overlay, striping and traffic loops. CIP 172/179

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	5.854	\$74,931	\$ 74,931	City of Lake Forest
M2 Fairshare	26.797	\$343,002	\$ 343,002	
General	40.547	\$519,002	\$ 519,002	
Prop. 1B	26.797	\$343,002	\$ 343,002	SLPP
		\$1,280,000	\$1,279,936	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,000	\$1,280,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280,000	\$ 1,280,000

Agency: Laguna Hills

Project Name: South Moulton Pavement Rehab

Project Limits: Moulton Parkway from Via Lomas to South City limits (SR-73)

Project Number: Road Maintenance

Type of Work: Rehabilitation of roadway

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehab, CIP 178

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$ 1,410,503	
		\$1,200,000	\$1,410,503	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,125,000	\$1,125,000	\$1,335,503
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$ 1,410,503

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Niguel

Project Name: Annual Paving/Slurry Sealing Program

Project Limits: Various Streets

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Overlay or slurry sealing of various residential and collector streets. The streets are selected based on the condition of the pavement and the available funding for the year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	1.23	\$221,400	\$ 238,086	
General	52.02	\$9,363,600	\$ 10,069,288	
Other	4.42	\$795,600	\$ 855,560	Interest Income
Prop. 1B	6.92	\$1,245,600	\$ 1,339,475	
Prop 42	12.99	\$2,338,200	\$ 2,514,418	
Unfunded	22.42	\$4,035,600	\$ 4,339,743	Future grant application
		\$18,000,000	\$19,356,570	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$18,000,000	\$19,356,570
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$18,000,000	\$ 19,356,570

Agency: Laguna Niguel

Project Name: Beacon Hill Sidewalk Installation

Project Limits: Beacon Hill southside from Niguel to Beacon Hill Park

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Installation of 5 foot wide sidewalk on the southside of Beacon Hill from Niguel Road to Beacon Hill Park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$85,000	\$ 92,612	
		\$85,000	\$92,612	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$92,612
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$85,000	\$ 92,612

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Niguel
Project Name: Catch Basin Debris Screens
Project Limits: Citywide - Various
Project Number: n/a
Type of Work: Storm Water Pollution Mitigation
Additional TOW: 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	100.00	\$28,000	\$ 28,000	
		\$28,000	\$28,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000	\$28,000
	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000	\$ 28,000

Agency: Laguna Niguel
Project Name: Club House Drive Sidewalk Installation
Project Limits: Club House from Crown Valley to East Nine
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: New sidewalk
Project Description: Installation of 5 foot wide sidewalk on the southside of Club House Drive from Crown Valley to East Nine

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$75,000	\$ 81,716	
		\$75,000	\$81,716	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$81,716
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$ 81,716

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Niguel

Project Name: Oso Creek Multi-Use Trails

Project Limits: Forbes Road (north cul-de-sac to Metrolink station)

Project Number: 13-LNIG-ECP-3678

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Design and construct permeable pavements, landscaped infiltration strips and bioretention BMPs that will replace 2.8 acres of existing impervious roadway pavements within public right-of-way along Forbes Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Tier II	100.00	\$883,300	\$ 883,300	
		\$883,300	\$883,300	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$883,300	\$0	\$0	\$0	\$0	\$0	\$0	\$883,300	\$883,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$883,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$883,300 \$ 883,300									

Agency: Laguna Niguel

Project Name: Runoff Elimination for Crown Valley Pkwy Medians, Phase 1

Project Limits: Niguel Road to Community Park Ent (north); Club House to Alicia Pkwy (south)

Project Number: 11-LNIG-ECP-3578

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: Design, install and evaluate improvements to eliminate runoff along street medians in Crown Valley Parkway. Improvements include setting back the irrigation system, utilizing state of the art irrigation equipment and installing curbside mowstrips.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	100.00	\$100,000	\$ 100,000	
		\$100,000	\$100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$100,000 \$ 100,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Niguel

Project Name: Runoff Elimination for Crown Valley Pkwy Medians, Phase 2

Project Limits: Community Park Rd to La Paz (north) ; West Nine Rd north to Club House Dr (south)

Project Number: 11-LNIG-ECP-3579

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: Design, install and evaluate improvements to eliminate runoff along street medians in Crown Valley Parkway. Improvements include setting back the irrigation system, utilizing state of the art irrigation equipment and installing curbside mowstrips.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	100.00	\$94,598	\$ 94,598	
		\$94,598	\$94,598	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$94,598	\$0	\$0	\$0	\$0	\$0	\$0	\$94,598	\$94,598
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$94,598	\$0	\$0	\$0	\$0	\$0	\$0	\$94,598	\$ 94,598

Agency: Laguna Niguel

Project Name: Runoff Elimination for Crown Valley Pkwy Medians, Phase 3

Project Limits: Moulton Pkwy to La Paz Road (north); West Nine Dr North to West Nine Dr North (south)

Project Number: 11-LNIG-ECP-3580

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: Design, install and evaluate improvements to eliminate runoff along street medians in Crown Valley Parkway. Improvements include setting back the irrigation system, utilizing state of the art irrigation equipment and installing curbside mowstrips.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	100.00	\$94,598	\$ 94,598	
		\$94,598	\$94,598	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$94,598	\$0	\$0	\$0	\$0	\$0	\$0	\$94,598	\$94,598
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$94,598	\$0	\$0	\$0	\$0	\$0	\$0	\$94,598	\$ 94,598

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Niguel

Project Name: Runoff Elimination for Crown Valley Pkwy Medians, Phase 4

Project Limits: Glenrock Dr to Moulton Pkwy (north); Westnine South to National Park Dr (south)

Project Number: 11-LNIG-ECP-3581

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Irrigation system retrofits to reduce runoff

Project Description: Design, install and evaluate improvements to eliminate runoff along street medians in Crown Valley Parkway. Improvements include setting back the irrigation system, utilizing state of the art irrigation equipment and installing curbside mowstrips.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	100.00	\$100,000	\$ 100,000	
		\$100,000	\$100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$100,000 \$ 100,000									

Agency: Laguna Niguel

Project Name: Street Name and Traffic Sign Replacement Program

Project Limits: Citywide - Various

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Replacement of street name signs and other signage as needed

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$210,000	\$ 229,179	
		\$210,000	\$229,179	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$229,179
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$210,000 \$ 229,179									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Woods
 Project Name: El Toro Road Median Irrigation
 Project Limits: El Toro Road
 Project Number: n/a
 Type of Work: Administration
 Additional TOW: Other
 Project Description: El Toro Road Median Irrigation installation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$295,550	\$ 303,670	Measure M2 Fairshare, Fuel Tax, competitive grant applications
		\$295,550	\$303,670	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$15,550	\$0	\$0	\$0	\$0	\$0	\$0	\$15,550	\$15,550
C/I	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$288,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,550 \$280,000 \$0 \$0 \$0 \$0 \$0 \$0 \$295,550 \$ 303,670									

Agency: Laguna Woods
 Project Name: El Toro Road Pavement Reconstruction
 Project Limits: El Toro Road from Calle Sonora to 900' west of Moulton Parkway
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: Reconstruct the pavement with rubberized asphalt, for the eastbound lanes of El Toro Road from Calle Sonora to about 900 feet west of Moulton Parkway. It includes replacing the median curb and upgrading ADA ramps at various locations in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50.0	\$293,000	\$ 293,000	
SLPP	50.0	\$293,000	\$ 293,000	
		\$586,000	\$586,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$586,000	\$0	\$0	\$0	\$0	\$0	\$0	\$586,000	\$586,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$586,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$586,000 \$ 586,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Woods

Project Name: El Toro Road Repaving

Project Limits: Moulton to Avenida Sevilla

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repave the roadway with rubberized asphalt, remove and replace curb and gutter, and upgrade ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$500,000	\$ 558,992	Measure M2 Fairshare, Fuel Tax, competitive Grant applications and Measure M
		\$500,000	\$558,992	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$50,000	\$450,000	\$0	\$0	\$500,000	\$558,992
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$450,000	\$0	\$0	\$500,000	\$ 558,992

Agency: Laguna Woods

Project Name: El Toro Road Repaving

Project Limits: Calle Sonora Westbound to Aliso Creek Road

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Repave the roadway with rubberized asphalt, remove and replace curb and gutter, and upgrade ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$950,000	\$ 1,094,349	Measure M2 Fairshare, Fuel Tax, competitive grant applications
		\$950,000	\$1,094,349	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$50,000	\$900,000	\$0	\$950,000	\$1,094,349
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$50,000	\$900,000	\$0	\$950,000	\$ 1,094,349

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Woods
 Project Name: Moulton Parkway Median Irrigation
 Project Limits: Moulton Parkway
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Moulton Parkway Median Irrigation installation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$830,600	\$ 904,038	Measure M2 Fairshare, Fuel Tax, competitive grant applications
		\$830,600	\$904,038	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$30,600	\$800,000	\$0	\$0	\$0	\$830,600	\$904,038
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$30,600	\$800,000	\$0	\$0	\$0	\$830,600	\$ 904,038

Agency: Laguna Woods
 Project Name: Moulton Parkway Repaving
 Project Limits: Via Campo Verde Southbound to City Limit
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: Repave the roadway with rubberized asphalt, remove and replace curb and gutter, and upgrade ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,650,000	\$ 1,955,392	Measure M2 Fairshare, Fuel Tax, competitive grant applications
		\$1,650,000	\$1,955,392	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$1,550,000	\$1,650,000	\$1,955,392
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$100,000	\$1,550,000	\$1,650,000	\$ 1,955,392

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Woods
Project Name: Moulton Parkway Smart Street Phase 1 Landscaping
Project Limits:
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Complete the landscaping for Moulton Parkway median:92-ORCO-00321

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$0	\$ -	Measure M1 monies previously allocated
		\$0	\$0	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0									

Agency: Laguna Woods
Project Name: Moulton Smart Street Phase II
Project Limits: Via Campo Verde to Santan Maria
Project Number: n/a
Type of Work: Smart Streets
Additional TOW: Widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts
Project Description: Widen roadway, modify traffic signals, add turning lanes at intersections, add bus turnouts, and construct new ADA ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	30	\$1,197,905	\$ 1,197,905	
General	0	\$0	\$ -	
GMA	14	\$559,022	\$ 559,022	
Other	16	\$638,883	\$ 638,883	County of Orange Road Funds
SLPP	40	\$1,597,207	\$ 1,597,207	County of Orange, SLPP Funds
		\$3,993,017	\$3,993,017	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,993,017	\$0	\$0	\$0	\$0	\$0	\$0	\$3,993,017	\$3,993,017
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,993,017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,993,017 \$ 3,993,017									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Laguna Woods

Project Name: Santa Maria Road Median Irrigation

Project Limits: Santa Maria Road

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Santa Maria Road Median Irrigation installation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$524,200	\$ 570,398	Measuer M2 Fairshare, Fuel Tax, competitive grant applications
		\$524,200	\$570,398	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$24,200	\$500,000	\$0	\$0	\$0	\$524,200	\$570,398
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$24,200	\$500,000	\$0	\$0	\$0	\$524,200	\$ 570,398

Agency: Laguna Woods

Project Name: Traffic / Pedestrian Signal Modifications

Project Limits: City Wide

Project Number:

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Modify the Traffic / Pedestrian signals. Also replace the Battery Backup System. The project also includes the installation of video detection at the signalized intersections.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$130,361	\$ 136,081	
		\$130,361	\$136,081	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$65,361	\$65,000	\$0	\$0	\$0	\$0	\$130,361	\$136,081
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$65,361	\$65,000	\$0	\$0	\$0	\$0	\$130,361	\$ 136,081

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Alton Pkwy Corridor Traffic Signal Synchronization

Project Limits: Alton Pkwy from I-5 to SR-241

Project Number: 13-IRVN-TSP-3661

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 45 traffic signals along 14 mile corridor in the cities of Irvine and Lake forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$30,000	\$ 30,186	AQMD fund will be used as a match.
		\$30,000	\$30,186	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$15,600	\$6,400	\$0	\$0	\$0	\$0	\$0	\$22,000	\$22,186
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,600 \$6,400 \$0 \$0 \$0 \$0 \$0 \$0 \$30,000 \$ 30,186									

Agency: Lake Forest

Project Name: Annual Street Resurfacing & Slurry Seal

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
M2 Fairshare	100	\$9,771,300	\$ 10,661,111	Measure M2 Fairshare
		\$9,771,300	\$10,661,111	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$80,000	\$82,400	\$84,800	\$87,300	\$89,900	\$92,600	\$95,400	\$612,400	\$612,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,115,900	\$1,186,900	\$1,256,300	\$1,313,400	\$1,370,600	\$1,427,800	\$1,488,000	\$9,158,900	\$10,048,711
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,195,900 \$1,269,300 \$1,341,100 \$1,400,700 \$1,460,500 \$1,520,400 \$1,583,400 \$1,583,400 \$9,771,300 \$ 10,661,111									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Bake Parkway Intersections Improvements

Project Limits: Bake/Jeronimo, Bake/Toledo, Bake/Calle Entrada and Bake/Trabuco intersections

Project Number: n/a

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Traffic signal electronic component upgrades at Bake/Jeronimo, Bake/Toledo, Bake/Calle Entrada and Bake/Trabuco intersections. These intersections improvements will require coordination with the City of Irvine to serve as the lead.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$405,000	\$ 434,143	Capital Improvement Projects Fund
		\$405,000	\$434,143	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$232,000	\$173,000	\$0	\$0	\$0	\$405,000	\$434,143
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$232,000 \$173,000 \$0 \$0 \$0 \$405,000 \$ 434,143									

Agency: Lake Forest

Project Name: Bake Pkwy Corridor Traffic Signal Synchronization

Project Limits: Bake Parkway from City Boundary w/ Irvine to

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 19 traffic signals along 6 mile corridor in the cities of Irvine and Lake Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$30,000	\$ 30,061	
		\$30,000	\$30,061	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100	\$5,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$22,800	\$2,100	\$0	\$0	\$0	\$0	\$0	\$24,900	\$24,961
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$27,900 \$2,100 \$0 \$0 \$0 \$0 \$0 \$30,000 \$ 30,061									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Barranca Pkwy/Muirlands Blvd Corridor Traffic Signal Synchronization Project

Project Limits: Muirlands Blvd from Northerly City Limit (Irvine) to Southerly City Limit (Mission Viejo)

Project Number: 13-IRVN-TSP-3662

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 44 signals along 13 mile corridor within cities of Irvine, Lake Forest and Mission Viejo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$40,000	\$ 40,157	
		\$40,000	\$40,157	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$6,800	\$0	\$0	\$0	\$0	\$0	\$0	\$6,800	\$6,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$27,800	\$5,400	\$0	\$0	\$0	\$0	\$0	\$33,200	\$33,357
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$34,600	\$5,400	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,157

Agency: Lake Forest

Project Name: Environmental Tier 1 - ARS Catch Basin Retrofit

Project Limits: various areas

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: The City of Lake Forest proposed to retrofit approximately 87 catch basin locations with Cleanscreen Automatic Retractable Screens. The project will prevent trash, debris, and particles from entering the storm drain system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	37	\$57,350	\$ 57,350	O&M in-kind service
ECP - Env Cleanup	34	\$52,700	\$ 52,700	11-LFOR-ECP-3583 FY 2011/12 carryover
Unfunded	29	\$44,950	\$ 44,950	New ECP grant pending OCTA approval
		\$155,000	\$155,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000	\$155,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000	\$ 155,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Jeronimo Road Corridor Traffic Signal Synchronization Project

Project Limits: Jeronimo Road from Northerly City Limit (Irvine) to Southerly City Limit (Mission Viejo)

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 15 traffic signals along the 6 mile corridor in the Cities of Irvine, Mission Viejo and Lake Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$40,000	\$ 40,238	
		\$40,000	\$40,238	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$7,800	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800	\$7,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$24,000	\$8,200	\$0	\$0	\$0	\$0	\$0	\$32,200	\$32,438
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$31,800	\$8,200	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,238

Agency: Lake Forest

Project Name: Lake Forest Dr. Corridor Traffic Signal Synchronization Project

Project Limits: Lake Forest Drive at Rockfield Drive

Project Number: 12-OCTA-TSP-3615

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 10 traffic signals along the 2 mile corridor in the cities of Laguna Hills, Lake Forest and Irvine.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$5,000	\$ 5,029	
		\$5,000	\$5,029	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,029
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$ 5,029

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Los Alisos Blvd Corridor Traffic Signal Synchronization Project

Project Limits: Rockfield Drive & Los Alisos Blvd

Project Number: 12-OCTA-TSP-3618

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 21 traffic signals along the 7 mile corridor in the cities of Laguna Hills, Rancho Santa Margarita, Lake Forest and Mission Viejo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$2,500	\$ 2,520	
		\$2,500	\$2,520	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$720
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800 \$700 \$0 \$0 \$0 \$0 \$0 \$0 \$2,500 \$ 2,520									

Agency: Lake Forest

Project Name: Portola Parkway Streetscape

Project Limits: Portola Pkwy between SR241 and El Toro Road

Project Number:

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: Project would investigate and implement traffic safety & congestion relief opportunities and construct raised medians, landscaping and irrigation within the medians & parkways

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$200,000	\$ 200,000	Capital Improvement Projects Fund
		\$200,000	\$200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$ 200,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Santa Margarita Pkwy Corridor Traffic Signal Synchronization Project

Project Limits: El Toro Road & Santa Margarita Parkway

Project Number: 12-OCTA-TSP-3622

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 22 traffic signals along 5 mile corridor in the cities of Rancho Santa Margarita, Lake Forest, and Mission Viejo

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$2,500	\$ 2,520	
		\$2,500	\$2,520	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700	\$720
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,800	\$700	\$0	\$0	\$0	\$0	\$0	\$2,500	\$ 2,520

Agency: Lake Forest

Project Name: Street Resurfacing on El Toro Road between I-5 and Bridger

Project Limits: El Toro Road between I-5 and Bridger Road

Project Number:

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Part of a larger resurfacing project of EL Toro Road conducted by the City of Laguna Hills. Funding provided to the City of Laguna Hills to design and construct the improvements within the City of Lake Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$150,000	\$ 150,000	
		\$150,000	\$150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Street Resurfacing on Lake Forest Drive and Rockfield Blvd SLPP

Project Limits: Lake Forest Dr. (Dimension Dr. to Rancho) and Rockfield Blvd (Lake Forest Dr. to El Toro Rd.)

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Street Resurfacing on Lake Forest Drive from Dimension Dr. to Rancho Pkwy and Rockfield Blvd from Lake Forest Dr. to El Toro Rd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	53.747	\$556,065	\$ 556,065	
SLPP	46.253	\$478,532	\$ 478,532	
		\$1,034,597	\$1,034,597	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,034,597	\$0	\$0	\$0	\$0	\$0	\$0	\$1,034,597	\$1,034,597
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,034,597	\$0	\$0	\$0	\$0	\$0	\$0	\$1,034,597	\$ 1,034,597

Agency: Lake Forest

Project Name: Teed Street Improvements

Project Limits: Teed Street at Vesper Road

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: The area of Teed Street at Vesper Road Has experienced poor drainage. This project is to improve drainage on Teed Street through additional drainage inlets and piping. The design process will provide specific details of the solution.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$380,000	\$ 391,020	Capital Improvement Projects Fund
		\$380,000	\$391,020	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$391,020
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$ 391,020

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Lake Forest

Project Name: Trabuco Road Corridor Traffic Signal Synchronization Project

Project Limits: Trabuco Road from Northerly City Limit (Irvine) to Southerly City Limit (Mission Viejo)?

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronizing 14 traffic signals along the 4 mile corridor in the cities of Mission Viejo and Lake Forest

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AQMD	100.00	\$30,000	\$ 30,087	
		\$30,000	\$30,087	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$19,500	\$3,000	\$0	\$0	\$0	\$0	\$0	\$22,500	\$22,587
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$27,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,087

Agency: Lake Forest

Project Name: Vanpool Service from Irvine Station to Ossur Americas

Project Limits:

Project Number:

Type of Work: Transit

Additional TOW: Operations and Maintenance

Project Description: Project V Station van services transporting Ossur employees from the Irvine Transportation Corridor to Ossur's employment site

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$148,855	\$ 148,855	90% OCTA funded
		\$148,855	\$148,855	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$21,265	\$21,265	\$21,265	\$21,265	\$21,265	\$21,265	\$21,265	\$148,855	\$148,855
	\$21,265	\$21,265	\$21,265	\$21,265	\$21,265	\$21,265	\$21,265	\$148,855	\$ 148,855

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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:

Type of Work: Other

Additional TOW: Other

Project Description: Project S and 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
General	100.00	\$74,844	\$ 74,844	90% OCTA funded
		\$74,844	\$74,844	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$10,692	\$10,692	\$10,692	\$10,692	\$10,692	\$10,692	\$10,692	\$74,844	\$74,844
	\$10,692	\$10,692	\$10,692	\$10,692	\$10,692	\$10,692	\$10,692	\$74,844	\$ 74,844

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
 Project Name: ADA Ramps
 Project Limits: City Wide
 Project Number:
 Type of Work: Pedestrian
 Additional TOW: Installation of handicap access ramps
 Project Description: ADA ramps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$150,000	\$ 162,249	
		\$150,000	\$162,249	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$135,000	\$147,249
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$150,000	\$ 162,249

Agency: Los Alamitos
 Project Name: Additional Speed Humps
 Project Limits: In alley throughout the city
 Project Number:
 Type of Work: Safety
 Additional TOW:
 Project Description: Speed Humps

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$100,000	\$ 109,044	
		\$100,000	\$109,044	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$100,000	\$109,044
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$100,000	\$ 109,044

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
 Project Name: Alley Drive Approaches and Cross Gutters
 Project Limits: City wide
 Project Number:
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: New Alleys approaches and cross gutters

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$69,000	\$ 69,000	
		\$69,000	\$69,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0	\$69,000	\$69,000
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	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0	\$69,000	\$ 69,000

Agency: Los Alamitos
 Project Name: Alley Improvements
 Project Limits: At various locations within the City
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: 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
Other	100	\$500,000	\$ 526,523	City Street and Alley fund
		\$500,000	\$526,523	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$200,000	\$100,000	\$0	\$0	\$0	\$500,000	\$526,523
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$500,000	\$ 526,523

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos

Project Name: Arterial and Residential tree Program

Project Limits: Throughout entire City

Project Number: n/a

Type of Work: Safety

Additional TOW:

Project Description: Tree trimming on residential and arterial street throughout the city

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	45.5	\$102,375	\$ 111,721	
Other	54.5	\$122,625	\$ 133,819	City Traffic Improvement Fund
		\$225,000	\$245,540	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$30,000	\$35,000	\$30,000	\$35,000	\$30,000	\$35,000	\$30,000	\$225,000	\$245,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$35,000	\$30,000	\$35,000	\$30,000	\$35,000	\$30,000	\$225,000	\$ 245,540

Agency: Los Alamitos

Project Name: Ball Road, portal Drive and Winner Circle Pavement Rehabilitation

Project Limits: See Map

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project will apply a 2" asphalt overlay on the portion of this roadway within the City limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	41.5	\$249,000	\$ 249,000	
M2 Fairshare	33.5	\$201,000	\$ 201,000	
Other	25	\$150,000	\$ 150,000	Traffic Improvement Fund
		\$600,000	\$600,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000	\$570,000
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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
Project Name: Catch Basin Insert
Project Limits: City wide
Project Number:
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: Catch Basin Inserts

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	75.00	\$75,000	\$ 75,000	
Other	25	\$25,000	\$ 25,000	Traffic Fund
		\$100,000	\$100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$90,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$ 100,000									

Agency: Los Alamitos
Project Name: Cerritos and Lexington Intersection Improvements
Project Limits: Cerritos Avenue and Lexington Drive
Project Number: n/a
Type of Work: Intersection
Additional TOW: 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
M2 Fairshare	90	\$180,000	\$ 189,532	
Impact Fees	10	\$20,000	\$ 21,059	
		\$200,000	\$210,591	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$190,591
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$200,000 \$ 210,591									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Intersection

Additional TOW: 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
Gas Tax	50	\$75,000	\$ 78,530	
Unfunded	50	\$75,000	\$ 78,530	
		\$150,000	\$157,061	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$127,061
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$150,000 \$0 \$0 \$0 \$0 \$150,000 \$ 157,061									

Agency: Los Alamitos

Project Name: Cerritos Avenue Sidewalk at Coyote Creek Channel

Project Limits: Cerritos Ave approaching Coyote Creek Bridge

Project Number:

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: New Sidewalks

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$30,000	\$ 30,000	
Other	50	\$30,000	\$ 30,000	Traffic Improvement Fund
		\$60,000	\$60,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$60,000 \$ 60,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
 Project Name: City Wide Speed Survey
 Project Limits: City Wide.
 Project Number:
 Type of Work: Safety
 Additional TOW:
 Project Description: Speed Survey

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$10,000	\$ 10,000	
		\$10,000	\$10,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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 \$0 \$10,000 \$ 10,000									

Agency: Los Alamitos
 Project Name: Concrete Repair
 Project Limits: City wide
 Project Number: n/a
 Type of Work: Pedestrian
 Additional TOW: 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
General	100	\$280,000	\$ 303,015	Traffic Improvement Fund
		\$280,000	\$303,015	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$252,000	\$275,015
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000 \$280,000 \$ 303,015									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
Project Name: GIS Mapping
Project Limits: City Wide
Project Number:
Type of Work: Administration
Additional TOW: 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	100.00	\$40,000	\$ 40,000	
		\$40,000	\$40,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$ 40,000

Agency: Los Alamitos
Project Name: Katella Ave Street Rehabilitation
Project Limits: Los Alamitos Ave to Lexington
Project Number:
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Street Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$200,000	\$ 227,658	
M2 Fairshare	50	\$200,000	\$ 227,658	
		\$400,000	\$455,317	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$360,000	\$0	\$360,000	\$415,317
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$ 455,317

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
Project Name: Los Alamitos Blvd at Bradbury Intersection Paving
Project Limits: Los Alamitos Blvd at Bradbury Intersection.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Asphalt pavement overlay

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$20,000	\$ 20,000	
M2 Fairshare	50	\$20,000	\$ 20,000	
		\$40,000	\$40,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Agency: Los Alamitos
Project Name: Los Alamitos High School Entrance
Project Limits: Cerritos Ave and High School Entrance
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add left turn lane(s) to intersection
Project Description: Add left turn lane into High School property including relocating signal, additional lane striping and other improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40	\$60,000	\$ 63,177	
M2 Fairshare	40	\$60,000	\$ 63,177	
Other	20	\$30,000	\$ 31,589	School Funds
		\$150,000	\$157,944	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000	\$142,944
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$ 157,944

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
Project Name: Miscellaneous Crosswalk Improvements
Project Limits: City Wide
Project Number:
Type of Work: Safety
Additional TOW:
Project Description: Installing countdown don't walk light at intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$70,000	\$ 76,393	
		\$70,000	\$76,393	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$76,393
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$70,000 \$ 76,393									

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: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Orangewood Avenue Pavement Rehabilitation from Los Alamitos Blvd to Base property line.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$100,000	\$ 110,903	To be determined
		\$100,000	\$110,903	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$90,000	\$0	\$0	\$90,000	\$100,903
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$100,000 \$ 110,903									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
 Project Name: Pavement Management Plan
 Project Limits: City wide
 Project Number:
 Type of Work: Road Maintenance
 Additional TOW:
 Project Description: Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$69,000	\$ 69,000	
		\$69,000	\$69,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0	\$69,000	\$69,000
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	\$23,000	\$0	\$23,000	\$0	\$23,000	\$0	\$69,000	\$ 69,000

Agency: Los Alamitos
 Project Name: Pedestrian Bridge Over Katella Ave and Cerritos Ave
 Project Limits: See Map
 Project Number:
 Type of Work: Pedestrian
 Additional TOW:
 Project Description: Pedestrian Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$8,200,000	\$ 9,042,767	
		\$8,200,000	\$9,042,767	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$8,000,000	\$8,842,767
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$4,000,000	\$4,000,000	\$0	\$0	\$8,200,000	\$ 9,042,767

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos
Project Name: Repair of Median Landscape Islands
Project Limits: Katella Avenue and Los Alamitos Ave
Project Number:
Type of Work: Road Maintenance
Additional TOW:
Project Description: Replace Landscaping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$30,000	\$ 32,239	
Other	50	\$30,000	\$ 32,239	Traffic Fund
		\$60,000	\$64,478	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000	\$64,478
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$15,000 \$15,000 \$15,000 \$15,000 \$0 \$0 \$60,000 \$ 64,478									

Agency: Los Alamitos
Project Name: Replacement of Street Signs
Project Limits: Arterial streets within the city
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Reconstruction of roadway
Project Description: Replacing outdated street signs with mandated versions per the new federal criteria

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$20,000	\$ 20,290	
Other	50	\$20,000	\$ 20,290	Traffic Improvement Fund
		\$40,000	\$40,580	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,580
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$40,000 \$ 40,580									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos

Project Name: Residential Street Improvements

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$485,000	\$ 524,956	
M2 Fairshare	50	\$485,000	\$ 524,956	
		\$970,000	\$1,049,913	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$45,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$795,000	\$874,913
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$970,000	\$ 1,049,913

Agency: Los Alamitos

Project Name: Storm Drain Master Plan

Project Limits: City Wide

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: This project will allow for the preparation of the City's first Drainage Master Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$150,000	\$ 150,000	
		\$150,000	\$150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$ 150,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Los Alamitos

Project Name: Street Markings/Striping

Project Limits: City wide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Replacing street marking and street striping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	70	\$49,000	\$ 53,475	
General	30	\$21,000	\$ 22,918	City Traffic Improvement fund
		\$70,000	\$76,393	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$76,393
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$70,000 \$ 76,393									

Agency: Los Alamitos

Project Name: Traffic Study at High School

Project Limits: See map

Project Number:

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Preparation of traffic study for right turn lane at Los Alamitos Blvd and cerritos Ave and Bloomfield and Cerritos Ave

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$30,000	\$ 30,000	
		\$30,000	\$30,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$30,000 \$ 30,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Alicia Parkway Pavement Rehabilitation: Marguerite Parkway to Olympiad Road

Project Limits: Alicia Parkway, from Marguerite Parkway to Olympiad Road

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Alicia Parkway, from Marguerite Parkway to Olympiad Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$300,000	\$ 346,097	
M2 Fairshare	50	\$300,000	\$ 346,097	
		\$600,000	\$692,194	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$692,194
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$ 692,194

Agency: Mission Viejo

Project Name: Arterial Highway Resurfacing Program

Project Limits: Los Alisos Blvd; Marguerite Pkwy; La Paz Rd

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Ongoing city program for arterial pavement rehabilitation: FY13-14: Los Alisos Blvd (WCL to Trabuco); FY14-15: Los Alisos Blvd (Trabuco to Santa Margarita Pkwy); FY16-17: Marguerite Pkwy; Avery to SCL & La Paz Road; Marguerite Pkwy to Oso Creek Bridge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.03	\$99,990	\$ 101,994	
M2 Fairshare	96.97	\$3,200,010	\$ 3,264,147	
		\$3,300,000	\$3,366,142	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,750,000	\$1,200,000	\$0	\$350,000	\$0	\$0	\$0	\$3,300,000	\$3,366,142
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,750,000	\$1,200,000	\$0	\$350,000	\$0	\$0	\$0	\$3,300,000	\$ 3,366,142

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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

Type of Work: New Facility

Additional TOW: 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$11,815,000	\$ 12,783,455	Future funding requests; RDA dissolution impact
		\$11,815,000	\$12,783,455	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$626,490
C/I	\$0	\$0	\$0	\$10,240,000	\$0	\$0	\$0	\$10,240,000	\$11,156,965
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	\$ 12,783,455

Agency: Mission Viejo

Project Name: Camino Capistrano Pavement Rehabilitation

Project Limits: Camino Capistrano, from southerly city limit to 2221' north

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Camino Capistrano from SCL to 2221' North

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$350,000	\$ 415,490	
		\$350,000	\$415,490	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$415,490
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$ 415,490

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo
Project Name: Citywide Emergency Vehicle Pre-emption System
Project Limits: Citywide
Project Number: N/A
Type of Work: Traffic Signals
Additional TOW: Installation of traffic signal pre-emption equipment
Project Description: Installation of emergency vehicle pre-emption (EVP) systems at existing Mission Viejo traffic signals to fulfill Orange County Fire Authority (OCFA) master signal pre-emption priority list.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	1.25	\$9,983	\$ 10,246	Prior year funds budgeted in FY12-13
HSIP	89.98	\$718,580	\$ 737,525	
Turnback	8.77	\$70,037	\$ 71,884	Prior year funds budgeted in FY12-13
		\$798,600	\$819,654	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$72,600	\$0	\$0	\$0	\$0	\$0	\$0	\$72,600	\$72,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$726,000	\$0	\$0	\$0	\$0	\$0	\$726,000	\$747,054
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$72,600	\$726,000	\$0	\$0	\$0	\$0	\$0	\$798,600	\$ 819,654

Agency: Mission Viejo
Project Name: Crown Valley Parkway Corridor Regional Traffic Signal Synchronization
Project Limits: Crown Valley Parkway, from Antonio Parkway to Pacific Coast Highway
Project Number: 11-OCTA-TSP-3553
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: City of Mission Viejo FY13-14 O&M local match for the City's allocation of a total \$367,000 multi-jurisdictional Project P award to synchronize 30 traffic signals on Crown Valley Parkway. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	100.00	\$3,642	\$ 3,642	Prior year funds budgeted in FY11-12
		\$3,642	\$3,642	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,642	\$0	\$0	\$0	\$0	\$0	\$0	\$3,642	\$3,642
	\$3,642	\$0	\$0	\$0	\$0	\$0	\$0	\$3,642	\$ 3,642

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Felipe Road Pavement Rehabilitation: La Paz to Marguerite

Project Limits: Felipe Road, from La Paz Road southerly to Marguerite Parkway

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Felipe Road from La Paz Road southerly to Marguerite Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	78.52	\$731,021	\$ 774,035	
M2 Fairshare	21.48	\$199,979	\$ 211,746	
		\$931,000	\$985,781	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$931,000	\$0	\$0	\$0	\$0	\$931,000	\$985,781
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$931,000	\$0	\$0	\$0	\$0	\$931,000	\$ 985,781

Agency: Mission Viejo

Project Name: Jeronimo Road Corridor Regional Traffic Signal Synchronization

Project Limits: On Jeronimo Road, from Bake Parkway (LF) to Olympiad Road (Mission Viejo)

Project Number: 13-OCTA-TSP-3669

Type of Work: Traffic Signals

Additional TOW:

Project Description: City of Mission Viejo 20% local match for the City's allocation of a \$267,360 CTFP Project P award for a multi-jurisdictional signal synchronization project that would synchronize 15 traffic signals on Jeronimo Road. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	21.73	\$9,998	\$ 9,998	
AB2766	78.27	\$36,012	\$ 36,012	
		\$46,010	\$46,010	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$41,210	\$0	\$0	\$0	\$0	\$0	\$0	\$41,210	\$41,210
O&M	\$0	\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$4,800	\$4,800
	\$41,210	\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$46,010	\$ 46,010

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: La Paz Road and Bridge Widening

Project Limits: La Paz Road, from Muirlands easterly to Chrisanta Drive

Project Number: 11-MVJO-ACE-3536

Type of Work: Road Widening

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

Project Description: Construction to widen La Paz Road and Bridge from 4 to six lanes, including roadway resurfacing after project widening.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
HBRR	68.0	\$5,420,385	\$ 5,420,385	
ACE	32.0	\$2,550,769	\$ 2,550,769	11-MVJO-ACE-3536
		\$7,971,154	\$7,971,154	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,971,154	\$0	\$0	\$0	\$0	\$0	\$0	\$7,971,154	\$7,971,154
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,971,154	\$0	\$0	\$0	\$0	\$0	\$0	\$7,971,154	\$ 7,971,154

Agency: Mission Viejo

Project Name: La Paz Road Median Island Runoff Prevention

Project Limits: On La Paz Road, from Chrisanta Drive to Oso Creek Bridge

Project Number: 12-MVJO-ECP-3630

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$30,653	\$ 30,653	
		\$30,653	\$30,653	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$30,653	\$30,653
	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$4,379	\$30,653	\$ 30,653

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Los Alisos Blvd Corridor Regional Traffic Signal Synchronization

Project Limits: On Los Alisos Blvd, from Paseo de Valencia (City of Laguna Hills) to Altisima (City of RSM)

Project Number: 12-OCTA-TSP-3618

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: City of Mission Viejo 20% O&M local match for the City's allocation of a \$332,617 Project P award for a signal synchronization project that would synchronize 21 signals on Los Alisos Blvd from City of Laguna Hills to RSM. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$7,200	\$ 7,200	Prior year funds budgeted in FY12-13
		\$7,200	\$7,200	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$7,200	\$7,200
	\$3,600	\$3,600	\$0	\$0	\$0	\$0	\$0	\$7,200	\$ 7,200

Agency: Mission Viejo

Project Name: Los Alisos Pavement Rehabilitation: Santa Margarita Parkway to ECL

Project Limits: Los Alisos Blvd, from Santa Margarita Parkway to the easterly city limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Los Alisos Blvd from Santa Margarita Parkway to the easterly city limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$350,000	\$ 403,780	
M2 Fairshare	50	\$350,000	\$ 403,780	
		\$700,000	\$807,560	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$807,560
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$ 807,560

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Marguerite Parkway Corridor Regional Traffic Signal Synchronization

Project Limits: On Marguerite Parkway, from El Toro Road (Mission Viejo) to Via Escolar (SJC)

Project Number: 11-OCTA-TSP-3556

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: City of Mission Viejo O&M local match for FY13-14 for the City's allocation of a total \$323,056 Project P award to synchronize 31 traffic signals on Marguerite Parkway in Mission Viejo and SJC. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	100.00	\$18,578	\$ 18,578	
		\$18,578	\$18,578	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$18,578	\$0	\$0	\$0	\$0	\$0	\$0	\$18,578	\$18,578
	\$18,578	\$0	\$0	\$0	\$0	\$0	\$0	\$18,578	\$ 18,578

Agency: Mission Viejo

Project Name: Marguerite Parkway Median Island Rehabilitation

Project Limits: On Marguerite Parkway, from Via Floreecer south to Venado

Project Number: 11-MVJO-ECP-3584 and 11-M

Type of Work: Storm Water Pollution Mitigation

Additional TOW: 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	100.00	\$88,074	\$ 88,074	Prior year funds budgeted in FY11-12
		\$88,074	\$88,074	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$88,074	\$88,074
	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$12,582	\$88,074	\$ 88,074

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Marguerite Parkway Pavement Rehabilitation: El Toro Road to Santa Margarita Parkway

Project Limits: Marguerite Parkway, from El Toro Road to Santa Margarita Parkway

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway, from El Toro Road southerly to Santa Margarita Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$150,000	\$ 173,049	
M2 Fairshare	50	\$150,000	\$ 173,049	
		\$300,000	\$346,097	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$346,097
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$ 346,097

Agency: Mission Viejo

Project Name: Marguerite Parkway Pavement Rehabilitation: Santa Margarita Pkwy to Trabuco

Project Limits: Marguerite Parkway, from Santa Margarita Parkway southerly to Trabuco Road

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Marguerite Parkway from Santa Margarita Parkway southerly to Trabuco Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	16.67	\$200,040	\$ 217,953	
M2 Fairshare	83.33	\$999,960	\$ 1,089,504	
		\$1,200,000	\$1,307,457	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$1,307,457
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$ 1,307,457

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo
Project Name: Muirlands Blvd Pavement Rehabilitation: Los Alisos Blvd to La Paz
Project Limits: Muirlands Blvd, from Los Alisos Blvd to La Paz Road
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation of Muirlands Blvd from Los Alisos Blvd to La Paz Road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	53.33	\$399,975	\$ 448,430	
M2 Fairshare	46.67	\$350,025	\$ 392,429	
		\$750,000	\$840,858	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$840,858
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$ 840,858

Agency: Mission Viejo
Project Name: Muirlands Blvd/Barranca Pkwy Corridor Regional Traffic Signal Synchronization
Project Limits: On Muirlands/Barranca, from Red Hill (Irvine) to Robin Circle (Mission Viejo)
Project Number: 13-OCTA-TSP-3662
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: City of Mission Viejo 20% local match for the City's allocation of a \$2.1 million CTFP Project P award for a multi-jurisdictional signal synchronization project that would synchronize 44 traffic signals on Muirlands/Barranca. Irvine to administer project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	23.38	\$10,001	\$ 10,001	
AB2766	76.62	\$32,777	\$ 32,777	
		\$42,778	\$42,778	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$38,890	\$0	\$0	\$0	\$0	\$0	\$0	\$38,890	\$38,890
O&M	\$0	\$1,944	\$1,944	\$0	\$0	\$0	\$0	\$3,888	\$3,888
	\$38,890	\$1,944	\$1,944	\$0	\$0	\$0	\$0	\$42,778	\$ 42,778

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Oso Parkway Corridor Regional Traffic Signal Synchronization

Project Limits: On Pacific Park Drive/Oso Parkway, from Aliso Viejo Parkway (Aliso Viejo) to North SR-241

Project Number: 2010-001A-TSP-3616

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: City of Mission Viejo 20% local match for the City's allocation of a \$490,222 Project P award for a signal synchronization project that would synchronize 31 traffic signals on Pacific Park Dr/Oso Pkwy from Aliso Viejo to county. OCTA to administer project

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$5,128	\$ 5,128	Prior year funds budgeted in FY12-13
		\$5,128	\$5,128	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$2,564	\$2,564	\$0	\$0	\$0	\$0	\$0	\$5,128	\$5,128
	\$2,564	\$2,564	\$0	\$0	\$0	\$0	\$0	\$5,128	\$ 5,128

Agency: Mission Viejo

Project Name: Oso Parkway Widening: I-5 to Country Club Drive

Project Limits: Oso Parkway from I-5 easterly to Country Club Drive

Project Number: 11-MVJO-ACE-3537

Type of Work: Road Widening

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

Project Description: Construction to widen Oso Parkway from 6 to 8 lanes, from I-5 easterly to Country Club Drive, including roadway resurfacing after project widening.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	75	\$2,315,324	\$ 2,315,324	11-MVJO-ACE-3537
Impact Fees	25	\$771,775	\$ 771,775	County of Orange SCRIP Fee Program; prior year funds
		\$3,087,099	\$3,087,099	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,087,099	\$0	\$0	\$0	\$0	\$0	\$0	\$3,087,099	\$3,087,099
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,087,099	\$0	\$0	\$0	\$0	\$0	\$0	\$3,087,099	\$ 3,087,099

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Road Maintenance

Additional TOW: 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
Gas Tax	72.92	\$13,969,284	\$ 15,167,268	
M2 Fairshare	26.76	\$5,126,413	\$ 5,566,046	
Turnback	0.32	\$61,302	\$ 66,560	
		\$19,157,000	\$20,799,874	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,650,000	\$4,000,000	\$3,485,000	\$2,277,000	\$3,763,000	\$2,482,000	\$1,500,000	\$19,157,000	\$20,799,874
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,650,000	\$4,000,000	\$3,485,000	\$2,277,000	\$3,763,000	\$2,482,000	\$1,500,000	\$19,157,000	\$ 20,799,874

Agency: Mission Viejo

Project Name: Residential Sidewalk Repair

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW:

Project Description: Ongoing program to repair and replace sidewalks and curb and gutter

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$175,000	\$ 190,983	
		\$175,000	\$190,983	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$190,983
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	\$ 190,983

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Santa Margarita Parkway Corridor Regional Traffic Signal Synchronization

Project Limits: On Santa Margarita Parkway from El Toro Road (City of Lake Forest) to Plano Trabuco Rd (City of RSM)

Project Number: 13-OCTA-TSP-3622

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: City of Mission Viejo 20% O&M local match for the City's allocation of a \$311,912 CTFP Project P award for a signal synchronization project that would synchronize 20 signals on Santa Margarita Parkway, from Lake Forest to RSM. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$2,501	\$ 2,501	Prior year funds budgeted in FY12-13
		\$2,501	\$2,501	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,251	\$1,250	\$0	\$0	\$0	\$0	\$0	\$2,501	\$2,501
	\$1,251	\$1,250	\$0	\$0	\$0	\$0	\$0	\$2,501	\$ 2,501

Agency: Mission Viejo

Project Name: Trabuco Road Corridor Regional Traffic Signal Synchronization

Project Limits: On Trabuco Road, from Paseo Sombra (Lake Forest) to Marguerite Parkway (Mission Viejo)

Project Number: 13-OCTA-TSP-3671

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: City of Mission Viejo 20% local match for the City's allocation of a \$266,971 CTFP Project P award for a multi-jurisdictional signal synchronization project that would synchronize 14 traffic signals on Trabuco Road. OCTA to administer project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	26.90	\$10,082	\$ 10,082	
AB2766	73.10	\$27,397	\$ 27,397	
		\$37,479	\$37,479	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$34,599	\$0	\$0	\$0	\$0	\$0	\$0	\$34,599	\$34,599
O&M	\$0	\$1,440	\$1,440	\$0	\$0	\$0	\$0	\$2,880	\$2,880
	\$34,599	\$1,440	\$1,440	\$0	\$0	\$0	\$0	\$37,479	\$ 37,479

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Mission Viejo

Project Name: Trabuco Road Pavement Rehabilitation: Alicia Parkway to Marguerite Parkway

Project Limits: Trabuco Road, from Alicia Parkway to Marguerite Parkway

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Trabuco Road, from Alicia Parkway to Marguerite Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	40	\$100,000	\$ 108,955	
M2 Fairshare	60	\$150,000	\$ 163,432	
		\$250,000	\$272,387	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$272,387
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 272,387

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Newport Beach

Project Name: Newport Blvd. Widening Project

Project Limits: Newport Blvd from 30th St. to Via Lido

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Additional northbound through lane from 30th St. to 32nd St. and additional southbound through lane from Via Lido to 32nd St. terminating as a right-turn lane at 32nd St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$1,005,843	\$ 1,005,843	
ACE	75	\$3,017,528	\$ 3,017,528	11-NBCH-ACE-3538
		\$4,023,370	\$4,023,370	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$4,023,370	\$0	\$0	\$0	\$0	\$0	\$0	\$4,023,370	\$4,023,370
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,023,370	\$0	\$0	\$0	\$0	\$0	\$0	\$4,023,370	\$ 4,023,370

Agency: Newport Beach

Project Name: Old Newport Blvd. and W. Coast Hwy. Modification

Project Limits: W. Coast Hwy from 1000 ft east to 400 ft west of Newport Blvd

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Add one westbound through lane on W. Coast Hwy and modify Old Newport Blvd. alignment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25	\$90,000	\$ 90,000	
ACE	75	\$270,000	\$ 270,000	12-NBCH-ACE-3598
		\$360,000	\$360,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$360,000
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
	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000	\$ 360,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Newport Beach

Project Name: Storm Drain Interceptors Tier 1

Project Limits: Various locations

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Continuous Deflection Separator (CDS)

Project Description: Install storm interceptors 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
General	23	\$150,478	\$ 150,478	
ECP - Env Cleanup	77	\$503,774	\$ 503,774	ECP-3635 thru -3639
		\$654,252	\$654,252	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$531,180	\$0	\$0	\$0	\$0	\$0	\$0	\$531,180	\$531,180
O&M	\$0	\$20,512	\$20,512	\$20,512	\$20,512	\$20,512	\$20,512	\$123,072	\$123,072
	\$531,180	\$20,512	\$20,512	\$20,512	\$20,512	\$20,512	\$20,512	\$654,252	\$ 654,252

Agency: Newport Beach

Project Name: Storm Drain Interceptors Tier 2 (Carnation Ave Litter Removal)

Project Limits: Bayside Drive at Carnation Ave and Goldenrod Ave intersections

Project Number: 13-NBCH-ECP-3679

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Continuous Deflection Separator (CDS)

Project Description: Install storm water interceptors to clean water before entering the bay and ocean

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25	\$242,075	\$ 242,075	
ECP - Tier II	75	\$726,225	\$ 726,225	
		\$968,300	\$968,300	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$968,300	\$0	\$0	\$0	\$0	\$0	\$0	\$968,300	\$968,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$968,300	\$0	\$0	\$0	\$0	\$0	\$0	\$968,300	\$ 968,300

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Newport Beach

Project Name: Traffic Signal Moderization (Phase 6 San Joaquin and Newport Coast)

Project Limits: Various intersections along San Joaquin Hills Road and Newport Coast Drive

Project Number: 12-NBCH-TSP-3620 and 12-NE

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new hardware, fiber optic cable upgrades and CCTV cameras

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	44	\$332,286	\$ 332,286	
TSSP	16	\$120,831	\$ 120,831	
Impact Fees	40	\$302,078	\$ 302,078	
		\$755,195	\$755,195	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$728,695	\$0	\$0	\$0	\$0	\$0	\$0	\$728,695	\$728,695
O&M	\$0	\$13,250	\$13,250	\$0	\$0	\$0	\$0	\$26,500	\$26,500
	\$728,695	\$13,250	\$13,250	\$0	\$0	\$0	\$0	\$755,195	\$ 755,195

Agency: Newport Beach

Project Name: Various Pavement Rehabilitation Projects

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	36	\$14,344,121	\$ 15,565,419	
M2 Fairshare	35	\$13,945,673	\$ 15,133,046	
General	25	\$9,961,195	\$ 10,809,319	
Other	2	\$796,896	\$ 1,729,491	Contributions
		\$39,844,780	\$43,237,276	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,524,780	\$4,970,000	\$5,070,000	\$5,170,000	\$5,270,000	\$5,370,000	\$5,470,000	\$39,844,780	\$43,237,276
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,524,780	\$4,970,000	\$5,070,000	\$5,170,000	\$5,270,000	\$5,370,000	\$5,470,000	\$39,844,780	\$ 43,237,276

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Arterial Curb, Gutter & Sidewalk Replacements

Project Limits: Citywide

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: In conjunction with Project #4899, Arterial Street Tree Replacement, approximately 72,000 square feet of sidewalk and 12,000 linear feet of curb and gutter which damaged by existing Ficus trees will need to be replaced.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	46.503	\$69,651	\$ 69,651	Special Gas Tax - Construction
Turnback	53.497	\$80,127	\$ 80,127	Measure M Turnback
		\$149,778	\$149,778	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$149,778	\$0	\$0	\$0	\$0	\$0	\$0	\$149,778	\$149,778
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$149,778	\$0	\$0	\$0	\$0	\$0	\$0	\$149,778	\$ 149,778

Agency: Orange

Project Name: Batavia @ Taft Left Turn Signalization

Project Limits: Batavia Street and Taft Avenue Intersection

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of protected left turn phasing to traffic signal at Batavia Street and Taft Avenue in the north and south direction.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	100	\$18,118	\$ 18,118	TSIP Area "B"
		\$18,118	\$18,118	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$18,118	\$0	\$0	\$0	\$0	\$0	\$0	\$18,118	\$18,118
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$18,118	\$0	\$0	\$0	\$0	\$0	\$0	\$18,118	\$ 18,118

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Bennett Ave. Overlay: Malena to W. End

Project Limits: Malena Drive to West End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Grind and overlay of asphalt concrete (A.C.) on Bennett Avenue from Malena Drive to West End. Other aspects of the project may include replacement of damaged sidewalk, curb & gutter, and construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$25,463	\$ 25,463	
		\$25,463	\$25,463	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$3,819	\$0	\$0	\$0	\$0	\$0	\$0	\$3,819	\$3,819
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$21,644	\$0	\$0	\$0	\$0	\$0	\$0	\$21,644	\$21,644
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,463 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$25,463 \$ 25,463									

Agency: Orange

Project Name: Biennial City Traffic Signal Coordination

Project Limits: City's major streets (Chapman, Tustin, Katella, Main, etc.)

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Study traffic signals on the City's major streets, count and analyze traffic flows, and provide appropriate signal timing minimize delay to drivers. The coordinated signal timing will be implemented through the City's TMC.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.404	\$6,026	\$ 6,026	
M2 Fairshare	88.538	\$380,000	\$ 380,000	Measure "M2" Turnback
Turnback	10.058	\$43,168	\$ 43,168	Measure "M"
		\$429,194	\$429,194	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$144,194	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0	\$429,194	\$429,194
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
\$144,194 \$95,000 \$0 \$95,000 \$0 \$95,000 \$0 \$0 \$429,194 \$ 429,194									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Birch Ave Rehab: Main to Fairmont

Project Limits: Birch Avenue from Main Street to Fairmont Street

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on Birch Avenue from Main Street to Fairmont Street. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and construction of ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$76,160	\$ 76,160	
		\$76,160	\$76,160	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$76,160	\$0	\$0	\$0	\$0	\$0	\$0	\$76,160	\$76,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$76,160 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$76,160 \$ 76,160									

Agency: Orange

Project Name: Chapman Avenue Rehabilitation

Project Limits: Grand Street to Atchison Street

Project Number: na/

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitate Chapman Ave.: Grand St. to Atchison St. Work activities include pavement grinding & overlay, localized pavement reconstruction, sidewalk widening on the north side conduit installation for future st. light imp, adjustment of utility covers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	54.167	\$325,002	\$ 325,002	
M2 Fairshare	45.833	\$274,998	\$ 274,998	Measure "M2" Turnback
		\$600,000	\$600,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$600,000 \$ 600,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Chapman/Esplanade Protected Left-turn Phasing

Project Limits: Chapman Avenue and Esplanade Street Intersection

Project Number:

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of Northbound and Southbound Protected Left-turn phasing at Chapman Avenue and Esplanade Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.019	\$21,300	\$ 21,300	Measure M2 Turnback
HSIP	89.981	\$191,300	\$ 191,300	
		\$212,600	\$212,600	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$184,600	\$0	\$0	\$0	\$0	\$0	\$0	\$184,600	\$184,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$212,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$212,600 \$ 212,600									

Agency: Orange

Project Name: Chapman/Hewes Protected Left-turn Phasing

Project Limits: Chapman Avenue and Hewes Street Intersection

Project Number:

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of Northbound and Southbound Protected Left-turn phasing at Chapman Avenue and Hewes Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	9.992	\$24,900	\$ 24,900	Measure M2 Turnback
HSIP	90.008	\$224,300	\$ 224,300	
		\$249,200	\$249,200	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$221,200	\$0	\$0	\$0	\$0	\$0	\$0	\$221,200	\$221,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$249,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$249,200 \$ 249,200									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Chapman/Tustin Critical Intersection

Project Limits: Chapman Avenue and Tustin Street Intersection

Project Number: 00-ORNG-IIP-3142

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: The project includes widening Chapman to provide 3 through lanes, dedicated right lane at Tustin in the E/B direction, dual left turn lanes for all approaches, a dedicated right lane for N/B Tustin to E/B Chapman & bus turn-out lanes at the SW & SE corner

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$596,094	\$ 596,094	Chapman University
		\$596,094	\$596,094	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$596,094	\$0	\$0	\$0	\$0	\$0	\$0	\$596,094	\$596,094
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$596,094 \$0 \$0 \$0 \$0 \$0 \$0 \$596,094 \$ 596,094									

Agency: Orange

Project Name: Citrus Rehab: Palm to South End

Project Limits: Palm Avenue to South End

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grid and overaly of asphalt concrete on Citrus Street from Palm Avenue to South end. Other aspects of the project may replacement of damaged sidewalk, curb & gutter, and construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$16,740	\$ 16,740	
		\$16,740	\$16,740	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$16,740	\$0	\$0	\$0	\$0	\$0	\$0	\$16,740	\$16,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$16,740 \$0 \$0 \$0 \$0 \$0 \$0 \$16,740 \$ 16,740									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Clark St Rehab: Maple to North End

Project Limits: Clark Street from Maple Avenue to North End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on Clark Street from Maple Avenue to North End. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and construction of ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$72,240	\$ 72,240	
		\$72,240	\$72,240	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$72,240	\$0	\$0	\$0	\$0	\$0	\$0	\$72,240	\$72,240
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$72,240 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$72,240 \$ 72,240									

Agency: Orange

Project Name: Compton Neighborhood Street Overlay

Project Limits: Compton Avenue neighborhood

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will involve the removal of badly damaged pavement and reconstruction and overlay in selected areas of Compton Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$2,014	\$ 2,014	
		\$2,014	\$2,014	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,014	\$0	\$0	\$0	\$0	\$0	\$0	\$2,014	\$2,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,014 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,014 \$ 2,014									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: East Chapman Traffic Signal Coordination

Project Limits: Chapman, Jamboree, Newport and Santiago Canyon Road in the east portion of the City

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Project will upgrade traffic controllers and install fiber optic traffic signal interconnection along Chapman, Jamboree, Newport and Santiago Canyon Road in the east portion of the City, connecting to the City's TMC to aid in signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100	\$98,700	\$ 98,700	Developer Contribution - Irvine Company
		\$98,700	\$98,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$98,700	\$0	\$0	\$0	\$0	\$0	\$0	\$98,700	\$98,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$98,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$98,700 \$ 98,700									

Agency: Orange

Project Name: Fairmont St Recon: Palm to Sycamore

Project Limits: Fairmont Street from Palm Avenue to Sycamore Avenue

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project provides for removal and replacement of badly damaged asphalt concrete on Fairmont Street from Palm Avenue to Sycamore Avenue. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$75,000	\$ 75,000	
		\$75,000	\$75,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$75,000 \$ 75,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Four Street Radar Feedback Speed Signs

Project Limits: Cannon Street, Serrano Avenue, Santiago Canyon Road, and Collins Avenue

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Installaton of Radar Feedback Speed Signs on four arterial with a history of Speed Related Accidents: Cannon St, Via Escola to Santiago Canyon Rd; Serrano Ave, Cannon to Kendra; Santiago Canyon Rd, Jamboree to SR-241; and Collins Ave., Shaffer to Tustin.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	5.611	\$11,681	\$ 11,681	
Other	94.389	\$196,501	\$ 196,501	HSIP
		\$208,182	\$208,182	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$208,182	\$0	\$0	\$0	\$0	\$0	\$0	\$208,182	\$208,182
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$208,182	\$0	\$0	\$0	\$0	\$0	\$0	\$208,182	\$ 208,182

Agency: Orange

Project Name: Glassell @ Palm Traffic Signal

Project Limits: Glassell Street and Palm Avenue Intersection

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Design and construction of a traffic signal at the intersection of Glassell Street and Palm Avenue. Per agreement, Chapman University will fund 42% of this project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	47.648	\$114,239	\$ 239,756	Chapman University Grant and TSIP Area "B"
		\$239,756	\$239,756	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$229,756	\$0	\$0	\$0	\$0	\$0	\$0	\$229,756	\$229,756
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$239,756	\$0	\$0	\$0	\$0	\$0	\$0	\$239,756	\$ 239,756

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Glassell Corridor Traffic Signal Synchron.

Project Limits: City Limits

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This is a multi-jurisdictional traffic signal synchronization project along the Glassell Street Corridor between Kramer Blvd./Lambert Rd. in the City of Brea, and Grand Avenue/Dyer Rd. in the City of Santa Ana.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$142,300	\$ 142,300	Measure "M2" Turnback
		\$142,300	\$142,300	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$142,300	\$0	\$0	\$0	\$0	\$0	\$0	\$142,300	\$142,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$142,300	\$0	\$0	\$0	\$0	\$0	\$0	\$142,300	\$ 142,300

Agency: Orange

Project Name: Grand Reconstruction: La Veta Ave to South End

Project Limits: Grand Street from La Veta Avenue to South End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project provides for removal and replacement of badly damaged asphalt concrete on Grand Street from La Veta Avenue to South End. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and ADA compliance ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$171,440	\$ 171,440	
		\$171,440	\$171,440	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$171,440	\$0	\$0	\$0	\$0	\$0	\$0	\$171,440	\$171,440
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$171,440	\$0	\$0	\$0	\$0	\$0	\$0	\$171,440	\$ 171,440

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Hewes Street Alley Reconstruction

Project Limits: Hewes Street Alley

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project will involve the removal of badly damaged pavement and reconstruction of the City's portion of the Hewes Street alley.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$730	\$ 730	Carryover project from prior fiscal year
		\$730	\$730	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$730	\$730
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$730	\$ 730

Agency: Orange

Project Name: Highland Neighborhood Alley Reconstruction

Project Limits: Highland Street neighborhood

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will involve the removal of badly damaged pavement and reconstruction and overlay in the Highland Street neighborhood.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$9,666	\$ 9,666	
		\$9,666	\$9,666	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$9,666	\$0	\$0	\$0	\$0	\$0	\$0	\$9,666	\$9,666
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$9,666	\$0	\$0	\$0	\$0	\$0	\$0	\$9,666	\$ 9,666

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Installation of CDS Units

Project Limits: City's Storm Drain System

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

Project Description: Install two Continuous Deflective Separation (CDS) units to capture trash and other debris to minimize pollutant that enter the storm drain system and protect water quality in downstream channels and streams within the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	25.926	\$35,000	\$ 135,000	Sanitation & Sewer
		\$135,000	\$135,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
\$135,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$135,000 \$ 135,000									

Agency: Orange

Project Name: Jamboree Rd Rehab: Chapman Ave to S. City Limit

Project Limits: Jamboree Rd: Chapman Ave to S. City Limit

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay with asphalt concrete on Jamboree Road from Chapman Avenue to south City limit. Other aspects of the project may include replacement of damaged sidewalk, and curb & gutter.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$1,345,521	\$ 1,345,521	Measure "M2" Turnback
		\$1,345,521	\$1,345,521	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,345,521	\$0	\$0	\$0	\$0	\$0	\$0	\$1,345,521	\$1,345,521
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,345,521 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,345,521 \$ 1,345,521									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: James St. Overlay: Chapman to Palmyra

Project Limits: Chapman Avenue to Palmyra Avenue

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on James Street from Chapman Avenue to Palmyra Avenue. Other aspects of the project may include replacement of damaged sidewalk, curb & gutter, and construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$151,125	\$ 151,125	
		\$151,125	\$151,125	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$22,669	\$0	\$0	\$0	\$0	\$0	\$0	\$22,669	\$22,669
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$128,456	\$0	\$0	\$0	\$0	\$0	\$0	\$128,456	\$128,456
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$151,125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$151,125 \$ 151,125									

Agency: Orange

Project Name: Katella/Wanda 2nd Left Turn Addition

Project Limits: Katella Avenue Wanda Street Intersection

Project Number: 11-ORNG-ICE-3539

Type of Work: Intersection

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

Project Description: This project will add a 2nd left turn pocket on Eastbound Katella Avenue to Northbound Wanda Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ICE	100	\$25,998	\$ 25,998	M2 - CTFP
		\$25,998	\$25,998	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$25,998	\$0	\$0	\$0	\$0	\$0	\$0	\$25,998	\$25,998
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,998 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$25,998 \$ 25,998									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Lincoln Avenue HSIP Improvements

Project Limits: Lincoln Avenue north side from Orange-Olive Road to Orange Street

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Lincoln Avenue Safety Improvements - construction of sidewalk in two areas of the north side from Orange-Olive Road to Orange Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	11.926	\$90,739	\$ 90,739	
Other	88.074	\$670,112	\$ 670,112	HSIP
		\$760,851	\$760,851	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
C/I	\$735,851	\$0	\$0	\$0	\$0	\$0	\$0	\$735,851	\$735,851
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$760,851	\$0	\$0	\$0	\$0	\$0	\$0	\$760,851	\$ 760,851

Agency: Orange

Project Name: Lincoln Avenue Traffic Signal Synchronization

Project Limits: Lincoln Avenue from Knott Avenue to Imperial Highway

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This is a traffic signal coordinating project across multiple jurisdictional boundaries as part of Renewed Measure M (M2) Regional Traffic Signalization Program Project P to enhance countrywide traffic flow and reduce congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	100	\$23,000	\$ 23,000	Measure M carryover
		\$23,000	\$23,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$23,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$ 23,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Main St. Corridor Traffic Signal Synch

Project Limits: City Limits

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This is a multi-jurisdictional traffic signal synchronization project along the Main St. Corridor between Sunflower Ave. in the City of Santa Ana and Taft Ave. in the City of Orange.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$97,350	\$ 97,350	Measure M2 Turnback
		\$97,350	\$97,350	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$97,350	\$0	\$0	\$0	\$0	\$0	\$0	\$97,350	\$97,350
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$97,350	\$0	\$0	\$0	\$0	\$0	\$0	\$97,350	\$ 97,350

Agency: Orange

Project Name: Main St. Widening: Culver to 260' N/o Palmyra

Project Limits: Main Street: Culver Drive to 260' north of Palmyra Avenue

Project Number: 05-ORNG-MPAH-2174

Type of Work: Road Widening

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

Project Description: Rehabilitate and widen Main Street to 6 lanes from Culver Drive to 260' north of Palmyra Avenue. Conducted environmental study in 2004-05 in conjunction with environmental study for Project #3426 - Main Street - Palmyra to Chapman.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
GMA	100	\$4,368	\$ 4,368	It's an old GMA carryover project
		\$4,368	\$4,368	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,368	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368	\$4,368
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,368	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368	\$ 4,368

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Main St.: 260' N/o Palmyra to 300' S/o Chapman

Project Limits: Main Street from 260' N/o Palmyra to 300' S/o Chapman

Project Number: 00-ORNG-MPH-3144

Type of Work: Road Widening

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

Project Description: Rehabilitate and widen Main Street from 260' N/o Palmyra to 300' S/o Chapman. Conducted environmental study in 2004-05 in conjunction with environmental study for Project #3032 - Main Street - Culver to 260' N/o Palmyra.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
MPAH	100	\$94,961	\$ 94,961	It's an old MPAH carryover project.
		\$94,961	\$94,961	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$94,961	\$0	\$0	\$0	\$0	\$0	\$0	\$94,961	\$94,961
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$94,961	\$0	\$0	\$0	\$0	\$0	\$0	\$94,961	\$ 94,961

Agency: Orange

Project Name: Main Street Grade Separation

Project Limits: Main Street

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: OCTA has secured funding to further develop several grade separation projects in the City of Anaheim, Orange, and Santa Ana. Main Street in the City of Orange has been included in OCTA's effort to complete a Project Study Report Equivalent (PSRE).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$58,986	\$ 58,986	
		\$58,986	\$58,986	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$58,986	\$0	\$0	\$0	\$0	\$0	\$0	\$58,986	\$58,986
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
	\$58,986	\$0	\$0	\$0	\$0	\$0	\$0	\$58,986	\$ 58,986

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Malena Dr. Overlay: Chapman to N. End

Project Limits: Chapman Avenue to North End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Grind and overlay of asphalt concrete (A.C.) on Malena Drive from Chapman Ave. to N. End. Other aspects of the project may include replacement of damaged sidewalk, curb & gutter, and construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$154,394	\$ 154,394	
		\$154,394	\$154,394	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$23,159	\$0	\$0	\$0	\$0	\$0	\$0	\$23,159	\$23,159
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$131,235	\$0	\$0	\$0	\$0	\$0	\$0	\$131,235	\$131,235
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,394 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$154,394 \$ 154,394									

Agency: Orange

Project Name: Meats Avenue and SR 55 Interchange Study

Project Limits: Meats Avenue and SR 55

Project Number: 11-ORNG-FST-3540

Type of Work: Interchange

Additional TOW: New interchange between street and freeway

Project Description: This proposed project will study a tight diamond interchange at SR 55 & Meats Avenue. As a result of the study, a Project Report & Environmental Document will be provided to determine the scope of work for environmental, right of way, design, construction

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.212	\$11,655	\$ 11,655	
FAST	38.723	\$372,385	\$ 372,385	11-ORNG-FST-3540
Impact Fees	60.065	\$577,623	\$ 577,623	TSIP Area "B, TSIP Area "C"
		\$961,663	\$961,663	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$961,663	\$0	\$0	\$0	\$0	\$0	\$0	\$961,663	\$961,663
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
\$961,663 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$961,663 \$ 961,663									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Minor Traffic Control Devices

Project Limits: various locations

Project Number: n/a

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: This project will provide for 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 Fairshare	100	\$398,583	\$ 430,548	Measure "M2" Turnback
		\$398,583	\$430,548	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$98,583	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$398,583	\$430,548
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$98,583	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$398,583	\$ 430,548

Agency: Orange

Project Name: Municipal Parking Lot Maintenance

Project Limits: citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Periodic program to rehabilitate existing municipal parking lots. Work consists of slurry sealing, crack filling, removing and replacing defective asphaltic concrete paving, striping, asphaltic concrete overlays, miscellaneous delineation and bumper stops

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.784	\$21,999	\$ 23,102	Special Gas Tax - Construction
Other	89.216	\$182,001	\$ 191,119	Capital Projects, Sanitation & Sewer & Old Towne Parking Facility
		\$204,000	\$214,221	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$84,000	\$20,000	\$40,000	\$20,000	\$20,000	\$20,000	\$0	\$204,000	\$214,221
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$84,000	\$20,000	\$40,000	\$20,000	\$20,000	\$20,000	\$0	\$204,000	\$ 214,221

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Newport Blvd. Corridor Traffic Signal

Project Limits: City Limits

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This is a multi-jurisdictional traffic signal synchronization project along the Newport Blvd. Corridor between Sycamore Avenue in the City of Tustin, and Santiago Canyon Road in the City of Orange.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$49,960	\$ 49,960	Measure "M2" Turnback
		\$49,960	\$49,960	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$49,960	\$0	\$0	\$0	\$0	\$0	\$0	\$49,960	\$49,960
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$49,960	\$0	\$0	\$0	\$0	\$0	\$0	\$49,960	\$ 49,960

Agency: Orange

Project Name: Orange Reconstruction: La Veta to South End

Project Limits: Orange Street from La Veta Avenue to South End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project provides for removal and replacement of badly damaged asphalt concrete on Orange Street from La Veta Avenue to South End. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and ADA compliance ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$125,200	\$ 125,200	
		\$125,200	\$125,200	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$125,200	\$0	\$0	\$0	\$0	\$0	\$0	\$125,200	\$125,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,200	\$0	\$0	\$0	\$0	\$0	\$0	\$125,200	\$ 125,200

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Palm Ave. Overlay: Main to Batavia

Project Limits: Main Street to Batavia Street

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete of Palm Avenue from Main Street to Batavia Street. Other aspects of the project may include replacement of damaged sidewalk, curb & gutter, and construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$260,471	\$ 260,471	
		\$260,471	\$260,471	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$39,071	\$0	\$0	\$0	\$0	\$0	\$0	\$39,071	\$39,071
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$221,400	\$0	\$0	\$0	\$0	\$0	\$0	\$221,400	\$221,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$260,471 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$260,471 \$ 260,471									

Agency: Orange

Project Name: Parker St Rehab: Maple to North End

Project Limits: Parker Street from Maple Avenue to North End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on Parker Street from Maple Avenue to North End. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and construction of ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$21,960	\$ 21,960	
		\$21,960	\$21,960	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$21,960	\$0	\$0	\$0	\$0	\$0	\$0	\$21,960	\$21,960
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$21,960 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$21,960 \$ 21,960									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange
Project Name: Pavement Management Program
Project Limits: Various locations (Determined by Pavement Management Program.)
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: This program will repair, rehabilitate, crack seal, slurry, overlay and reconstruct selected city streets as part of an ongoing street maintenance program. Streets are identified through the Pavement Management Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	51.780	\$23,374,778	\$ 25,305,014	
M2 Fairshare	48.116	\$21,720,757	\$ 23,514,408	M & M2 Turnback
Other	0.104	\$46,948	\$ 50,825	Traffic Congestion Relief - TCRF & Drainage Districts
		\$45,142,483	\$48,870,248	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,142,483	\$5,500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$5,500,000	\$45,142,483	\$48,870,248
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,142,483	\$5,500,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$5,500,000	\$45,142,483	\$ 48,870,248

Agency: Orange
Project Name: Pavement Management Program Survey
Project Limits: Citywide
Project Number: n/a
Type of Work: Other
Additional TOW: Other
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 program, OCTA bi-annual reports and overall PMP.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$141,330	\$ 141,330	M & M2 Turnback
		\$141,330	\$141,330	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$71,330	\$0	\$70,000	\$0	\$0	\$0	\$0	\$141,330	\$141,330
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
	\$71,330	\$0	\$70,000	\$0	\$0	\$0	\$0	\$141,330	\$ 141,330

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Pedestrian Countdown Signals

Project Limits:

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of pedestrian countdown signals and ADA push buttons at 33 signalized intersections near 22 schools. All intersection will be restriped in Thermoplastic, and warning signs installed where needed. This project will be funded by SR2S Program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	14.040	\$37,216	\$ 38,295	
Other	85.960	\$227,852	\$ 234,460	Safe Route to School (SR2S)
		\$265,068	\$272,755	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$265,068	\$0	\$0	\$0	\$0	\$0	\$265,068	\$272,755
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$265,068	\$0	\$0	\$0	\$0	\$0	\$265,068	\$ 272,755

Agency: Orange

Project Name: Quiet Zone & Railroad Crossing Safety

Project Limits: Citywide

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: This project, led by OCTA, provides the matching funds necessary to enhance safety at various existing at-grade railroad crossings in preparation for implementation of railroad quiet zones within portion of the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$304,227	\$ 304,227	2008 RDA Bond Proceeds
		\$304,227	\$304,227	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$304,227	\$0	\$0	\$0	\$0	\$0	\$0	\$304,227	\$304,227
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$304,227	\$0	\$0	\$0	\$0	\$0	\$0	\$304,227	\$ 304,227

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: River Ave Rehabilitation: Glassell to East End

Project Limits: River Avenue from Glassell Street to East End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on River Avenue from Glassell Street to East End. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and construction of ADA compliance ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$135,000	\$ 135,000	
		\$135,000	\$135,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
\$135,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$135,000 \$ 135,000									

Agency: Orange

Project Name: Safety Upgrades at 14 Uncontrolled Intersection

Project Limits: See Map

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Upgrade 14 uncontrolled crosswalks, crossing arterials with safety features such as high visibility crosswalks and solar powered pedestrian warning signs with flashing LEDs, or solar powered flashing in pavement lighting.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.012	\$24,700	\$ 24,700	M2 Turnback
HSIP	89.988	\$222,000	\$ 222,000	
		\$246,700	\$246,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$216,700	\$0	\$0	\$0	\$0	\$0	\$0	\$216,700	\$216,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$246,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$246,700 \$ 246,700									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Sherman Ave. Overlay: Malena to W. End

Project Limits: Malena to W. End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Grind and overlay of asphalt concrete (A.C.) on Sherman Avenue from Malena Drive to West End. Other aspects of the project may include replacement of damaged sidewalk, curb & gutter, and construction of ADA compliant ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$24,872	\$ 24,872	
		\$24,872	\$24,872	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$3,731	\$0	\$0	\$0	\$0	\$0	\$0	\$3,731	\$3,731
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$21,141	\$0	\$0	\$0	\$0	\$0	\$0	\$21,141	\$21,141
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$24,872 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$24,872 \$ 24,872									

Agency: Orange

Project Name: Shirley St. Reconstruction: Mayfair to N. End

Project Limits: Mayfair Avenue to North End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Removal of asphalt concrete (A.C.) on Shirley St.: Mayfair to N. End and repaving w/ new A.C. Other aspects of the project may include replacement of damaged sidewalk, curb & gutter, adjustment of manholes and water valves to grade, ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$91,644	\$ 91,644	
		\$91,644	\$91,644	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$13,747	\$0	\$0	\$0	\$0	\$0	\$0	\$13,747	\$13,747
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$77,897	\$0	\$0	\$0	\$0	\$0	\$0	\$77,897	\$77,897
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$91,644 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$91,644 \$ 91,644									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: St. College/City Dr. Signal Synch.

Project Limits: City Limits

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This is a multi-jurisdictional traffic signal synchronization project along the State College Boulevard/The City Drive Corridor between Via Burton Street in the City of Anaheim, and Garden Grove Boulevard in the City of Orange.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$59,000	\$ 59,000	Measure M2 Turnback
		\$59,000	\$59,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$59,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$59,000 \$ 59,000									

Agency: Orange

Project Name: Storm Drain Facility Maintenance & Installation

Project Limits: citywide

Project Number: 11-ORNG-ECP-3588

Type of Work: Other

Additional TOW: Other

Project Description: Install new storm drain facility including catch basin and pipes at various locations citywide. The City's storm drain facility includes 1,660+ catch basins and environmental regulations require cities to minimize pollutants entering storm drain system

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	8.562	\$40,358	\$ 42,294	11-ORNG-ECP-3588 (Fairshare Contribution/In Lieu Fee)
Other	91.438	\$431,001	\$ 451,675	Sanitation & Sewer
		\$471,359	\$493,969	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$221,359	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$471,359	\$493,969
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$221,359 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$0 \$471,359 \$ 493,969									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Structural Evaluation of City Bridges

Project Limits: Citywide

Project Number: n/a

Type of Work: Safety

Additional TOW: Seismic retrofit of bridge

Project Description: Retain a consultant to evaluate the Bridge Inspection Report prepared by Caltrans. The consultant will also provide recommendation for any bridge maintenance activities required.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$20,000	\$ 20,000	
		\$20,000	\$20,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Orange

Project Name: Taft Avenue Traffic Signal Synchronization

Project Limits: Taft Avenue from City Limit to Tustin Street

Project Number: 12-OCTA-TSP-3603

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This is a traffic signal coordinating project across multiple jurisdictional boundaries as part of Renewed Measure M (M2) Regional Traffic Signalization Program Project P to enhance countrywide traffic flow and reduce congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	100	\$24,000	\$ 24,000	Measure M carryover project
		\$24,000	\$24,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$ 24,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Three Street Radar Feedback Speed Signs

Project Limits: Cannon Street, Chapman Avenue, and La Veta Avenue

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Installaton of Radar Feedback Speed Signs on three arterial with a history of Speed Related Accidents: Cannon Street, Santiago Canyon Road to Chapman; Chapman Avenue, Cannon to Orange Park Blvd.; and La Veta Avenue, Yorba to Esplanade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.804	\$8,927	\$ 8,927	
Other	95.196	\$176,901	\$ 176,901	HSIP
		\$185,828	\$185,828	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$185,828	\$0	\$0	\$0	\$0	\$0	\$0	\$185,828	\$185,828
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$185,828	\$0	\$0	\$0	\$0	\$0	\$0	\$185,828	\$ 185,828

Agency: Orange

Project Name: Toluca Rehabilitation: Grand to East End

Project Limits: Toluca Avenue from Grand Street to East End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for grind and overlay of asphalt concrete on Toluca Avenue from Grand Street to East End. Other aspects of the project include the replacement of damaged sidewalk areas, curb & gutter, and construction of ADA compliance ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$35,000	\$ 35,000	
		\$35,000	\$35,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$ 35,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange
Project Name: Traffic Sig. Contr & TMC Upgrades
Project Limits: Citywide
Project Number:
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Nearly 2/3 of the controllers have recently been updated or replaced to allow for better coordination with the City's Transportation Management Center. 2013-14 will continue the process and upgrade Traffic Management Center (TMC) equipment and software.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	98.771	\$362,766	\$ 394,338	
General	1.229	\$4,514	\$ 4,907	
		\$367,280	\$399,245	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$67,280	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$367,280	\$399,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$67,280 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$367,280 \$ 399,245									

Agency: Orange
Project Name: Traffic Signal Equipment Painting
Project Limits: Citywide
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Painting of traffic signal equipment at approximately 25 intersections within the City. The paint on the City's traffic signal equipment has greatly deteriorated. The City has approximately 150 signalized intersections and paint approximately 17%/year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	76.432	\$194,472	\$ 196,689	Measure M carryover to FY 13-14 & M2 Turnback thereafter
Impact Fees	23.568	\$59,966	\$ 60,649	TSIP Area "A"
		\$254,438	\$257,338	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$154,438	\$100,000	\$0	\$0	\$0	\$0	\$0	\$254,438	\$257,338
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$154,438 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$254,438 \$ 257,338									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Tularosa Neighborhood Alley Reconst. & Overlay

Project Limits: Tularosa Avenue neighborhood

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will involve the removal of badly damaged pavement and reconstruction and overlay in the Tularosa Avenue neighborhood.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$4,539	\$ 4,539	
		\$4,539	\$4,539	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,539	\$0	\$0	\$0	\$0	\$0	\$0	\$4,539	\$4,539
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,539 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,539 \$ 4,539									

Agency: Orange

Project Name: Tustin @ Palm Left Turn Traffic Signalization

Project Limits: Tustin Street and Palm Avenue Intersection

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Installation of protected left turn phasing to the existing traffic signal at Tustin and Palm in the north and south direction.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	97.443	\$167,600	\$ 171,998	HSIP
		\$171,998	\$171,998	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$171,998	\$0	\$0	\$0	\$0	\$0	\$0	\$171,998	\$171,998
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$171,998 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$171,998 \$ 171,998									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Tustin St Traffic Signal Synchronization

Project Limits: Tustin Street - City Limits

Project Number: 11-OCTA-TSP-3557

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: This is a traffic signal coordinating project across multiple jurisdictional boundaries as part of Renewed Measure M (M2) Regional Traffic Signalization Program Project P to enhance countrywide traffic flow and reduce congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	100	\$47,610	\$ 47,610	Measure M carryover project
		\$47,610	\$47,610	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$47,610	\$0	\$0	\$0	\$0	\$0	\$0	\$47,610	\$47,610
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$47,610	\$0	\$0	\$0	\$0	\$0	\$0	\$47,610	\$ 47,610

Agency: Orange

Project Name: Tustin/Lincoln Intersection

Project Limits: Tustin Street and Lincoln Avenue Intersection

Project Number: 13-ORNG-ICE-3656

Type of Work: Intersection

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

Project Description: This project will add a second left turn on eastbound Lincoln Avenue to northbound Tustin Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ICE	49.066	\$105,001	\$ 105,001	M2 - CTFP
Developer	50.934	\$108,999	\$ 108,999	
		\$214,000	\$214,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$214,000	\$0	\$0	\$0	\$0	\$0	\$0	\$214,000	\$214,000
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
	\$214,000	\$0	\$0	\$0	\$0	\$0	\$0	\$214,000	\$ 214,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Orange

Project Name: Tustin/Mayfair Protected Left-turn Phasing

Project Limits: Tustin Street and Mayfair Avenue Intersection

Project Number:

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Installation of Northbound and Southbound Protected Left-turn phasing at Tustin Street and Mayfair Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10	\$22,800	\$ 22,800	Measure M2 Turnback
HSIP	90	\$205,200	\$ 205,200	
		\$228,000	\$228,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$218,000	\$218,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$228,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$228,000 \$ 228,000									

Agency: Orange

Project Name: Victoria Dr. Recons.: Mayfair to North End

Project Limits: Mayfair Avenue to North End

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Removal of asphalt concrete on Victoria Dr: Mayfair Ave. to North End & repaving w/ new asphalt concrete. Other aspects of the project may include replacement of damaged sidewalk, curb & gutter, adjustment of manholes & water valves to grade, & ADA ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$91,644	\$ 91,644	
		\$91,644	\$91,644	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$13,747	\$0	\$0	\$0	\$0	\$0	\$0	\$13,747	\$13,747
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$77,897	\$0	\$0	\$0	\$0	\$0	\$0	\$77,897	\$77,897
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$91,644 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$91,644 \$ 91,644									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: ADA Improvement - Access Ramps

Project Limits: Various City location

Project Number:

Type of Work: Pedestrian

Additional TOW: Installation of handicap access ramps

Project Description: This project will modify curbs at various locations throughout the City to comply with ADA regulations. This has been an ongoing project, funded primarily with Community Development Block Grants (CDBG).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.196	\$93,970	\$ 101,100	
CDBG	93.804	\$1,422,651	\$ 1,530,596	
		\$1,516,621	\$1,631,696	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$18,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$138,000	\$138,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$298,621	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,378,621	\$1,493,696
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$316,621	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,516,621	\$ 1,631,696

Agency: Placentia

Project Name: Alta Vista Street Resurfacing

Project Limits: Alta Vista Street from Kraemer Boulevard to Van Buren Street.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project work includes spot pavement repair, pavement grind and rubberized asphalt overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$100,000	\$ 105,296	To be determined based upon funding availability
		\$100,000	\$105,296	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$95,296
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$ 105,296

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Arterial Maintenance
Project Limits: Citywide
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Citywide arterial maintenance program. Projects are selected on an annual basis.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$426,525	\$ 439,014	
M2 Fairshare	50	\$426,525	\$ 439,014	
		\$853,050	\$878,028	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$284,350	\$284,350	\$284,350	\$0	\$0	\$0	\$0	\$853,050	\$878,028
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$284,350 \$284,350 \$284,350 \$0 \$0 \$0 \$0 \$853,050 \$ 878,028									

Agency: Placentia
Project Name: Bastanchury Road Rehabilitation
Project Limits: Bastanchury Road from the west City boundary to the east City boundary.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: The project work includes pavement rehabilitation, grinding and rubberized asphalt overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	18	\$252,000	\$ 256,176	
Developer	7	\$98,000	\$ 99,624	
Other	18	\$252,000	\$ 256,176	RAC State - Rubberized Asphalt Concrete
Unfunded	57	\$798,000	\$ 811,224	To be determined based upon funding availability
		\$1,400,000	\$1,423,200	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$1,373,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000 \$800,000 \$0 \$0 \$0 \$0 \$0 \$1,400,000 \$ 1,423,200									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Bastanchury Road Traffic Signalization Coordination Project

Project Limits: Regional Project: Placentia has six signals between Placentia Avenue and McCormack Lane

Project Number: 11-FULL-TSP-3549

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: The project includes approximately twenty-seven traffic signals along Bastanchury Road and will regionally coordinate each.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$554,400	\$ 554,400	11-FULL-TSP-3549
Other	15	\$103,950	\$ 103,950	Other cities share of match
AB2766	5	\$34,650	\$ 34,650	City match
		\$693,000	\$693,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$18,000	\$18,000
\$675,000 \$9,000 \$9,000 \$0 \$0 \$0 \$0 \$693,000 \$ 693,000									

Agency: Placentia

Project Name: Bastanchury Road/Valencia Ave. Left Turn Lane

Project Limits: Intersection of Bastanchury Road and Valencia Avenue

Project Number: n/a

Type of Work: Intersection

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

Project Description: The project will modify the existing traffic signal to provide protected northbound and southbound left turn phases on Valencia Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$75,000	\$ 79,060	To be determined based upon funding availability
		\$75,000	\$79,060	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$69,000	\$73,060
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$75,000 \$0 \$0 \$0 \$0 \$75,000 \$ 79,060									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Bradford Avenue Resurfacing

Project Limits: Bradford Avenue to Carlson Lane

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project work includes spot pavement repair, pavement grind and rubberized asphalt overlay, and ADA curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$150,000	\$ 154,002	To be determined based upon funding availability
		\$150,000	\$154,002	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$138,000	\$0	\$0	\$0	\$0	\$0	\$138,000	\$142,002
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$150,000 \$ 154,002									

Agency: Placentia

Project Name: Catch Basin Filters Citywide

Project Limits: Citywide

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: This project includes filter systems installed inside catch basins Citywide, which will remove pollutants from urban runoff.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	75	\$41,250	\$ 41,250	
Other	25	\$13,750	\$ 13,750	California Used Oil Recycling Grant
		\$55,000	\$55,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$55,000 \$ 55,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Chapman Avenue Median Modifications
Project Limits: Chapman Avenue between Sunset Drive and Melody Lane.
Project Number: n/a
Type of Work: Intersection
Additional TOW: Cross gutter / drainage improvements
Project Description: This project will construct a landscaped center median island.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$58,000	\$ 59,595	To be determined based upon funding availability
		\$58,000	\$59,595	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$56,595
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$ 59,595

Agency: Placentia
Project Name: Chapman Avenue Rehabilitation
Project Limits: Placentia Avenue to Davis Way
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: The project includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,450,000	\$ 1,491,180	To be determined based upon funding availability
		\$1,450,000	\$1,491,180	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,420,000	\$0	\$0	\$0	\$0	\$0	\$1,420,000	\$1,461,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$1,450,000	\$ 1,491,180

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Citywide Bus Benches and Trash Receptacles

Project Limits: Citywide

Project Number: n/a

Type of Work: Bus Stops

Additional TOW: Installation of ramps and benches/shelters

Project Description: Project provides bus benches and trash receptacles at the OCTA bus stops, with the highest priority locations near senior facilities and bus stops with the highest use.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$105,000	\$ 112,608	To be determined based upon funding availability
		\$105,000	\$112,608	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$25,000	\$25,000	\$25,000	\$0	\$0	\$105,000	\$112,608
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$105,000	\$ 112,608

Agency: Placentia

Project Name: Citywide Residential Street Maintenance

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Pavement maintenance on residential streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,000,000	\$ 1,026,100	Possible Measure M Fairshare and Gas Tax Bonds
		\$1,000,000	\$1,026,100	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$926,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,026,100

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Citywide sidewalk & Curb maintenance
Project Limits: Various
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Remove and replace damaged sidewalks for safety and liability prevention.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$ 1,039,528	
		\$1,000,000	\$1,039,528	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$900,000	\$939,528
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$500,000 \$500,000 \$0 \$0 \$0 \$0 \$1,000,000 \$ 1,039,528									

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: Other
Additional TOW: Other
Project Description: The project will involve the the preliminary engineering for the demolition and replacement of the Golden Avenue bridge structure over the Carbon Canyon Channel. The ultimate 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
Unfunded	100	\$1,700,000	\$ 1,700,000	To be determined based upon funding availability
		\$1,700,000	\$1,700,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,520,000	\$1,520,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,700,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,700,000 \$ 1,700,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Jefferson Street Rehabilitation
Project Limits: Jefferson Street from the north City limit to 150' south of Carlsbad.
Project Number:
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitation of roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$480,000	\$ 520,296	To be determined based upon funding availability
		\$480,000	\$520,296	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$450,000	\$0	\$0	\$0	\$450,000	\$490,296
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$480,000	\$ 520,296

Agency: Placentia
Project Name: Kraemer Blvd. Rehabilitation
Project Limits: North to South City Limits
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Resurface roadway throughout segment to extend service life .

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25	\$675,000	\$ 693,850	
Unfunded	75	\$2,025,000	\$ 2,081,550	AHRP, Gas Tax
		\$2,700,000	\$2,775,400	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000	\$2,675,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$ 2,775,400

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Kraemer Blvd./Alta Vista St. Dual Left Turn Lanes

Project Limits: Kraemer Boulevard at Alta Vista Street

Project Number: n/a

Type of Work: Intersection

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

Project Description: The project includes traffic signal modifications to provide dual northbound left turn lanes to increase traffic flow.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$30,000	\$ 30,754	To be determined based upon funding availability
		\$30,000	\$30,754	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000	\$26,754
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$ 30,754

Agency: Placentia

Project Name: Kraemer Boulevard at Connecticut Way Traffic Signal

Project Limits: Kraemer Blvd & Connecticut Way

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install traffic signals at 4-leg intersection to improve safety and relieve congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$235,000	\$ 269,266	Possible M2 Funding
		\$235,000	\$269,266	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$223,000	\$0	\$223,000	\$257,266
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$235,000	\$0	\$235,000	\$ 269,266

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Kraemer Signal Coordination
Project Limits: North City limit to South City Limit
Project Number: 13-OCTA-TSP-3666
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Signal coordination upgrades

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	15	\$460,785	\$ 474,017	
TSSP	79	\$2,426,801	\$ 2,496,491	Measure M-TSP
AB2766	6	\$184,314	\$ 189,607	
		\$3,071,900	\$3,160,115	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,041,900	\$0	\$0	\$0	\$0	\$0	\$3,041,900	\$3,130,115
O&M	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$30,000	\$30,000
	\$0	\$3,041,900	\$15,000	\$15,000	\$0	\$0	\$0	\$3,071,900	\$ 3,160,115

Agency: Placentia
Project Name: Lakeview Avenue at Miraloma Avenue Traffic Signal
Project Limits: Lakeview Avenue at Miraloma Avneue
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment
Project Description: This project includes installation of a traffic signal at the intersection to facilitate safe and efficient movement of vehicles and pedestrians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$170,000	\$ 189,141	To be determined based upon funding availability
		\$170,000	\$189,141	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$158,000	\$0	\$0	\$158,000	\$177,141
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$170,000	\$ 189,141

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Madison Avenue Rehabilitation

Project Limits: Madison Avenue from the west City limit to Lawanda Place and from Bradford Avenue to Kraemer Blvd.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$575,000	\$ 607,363	To be determined based upon funding availability
		\$575,000	\$607,363	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$0	\$0	\$0	\$0	\$550,000	\$582,363
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$575,000	\$ 607,363

Agency: Placentia

Project Name: Orangethorpe Avenue Widening and Rehabilitation

Project Limits: Between Melrose Street and Kraemer Blvd.

Project Number: n/a

Type of Work: Road Widening

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

Project Description: Street Widening and Rehabilitation Work

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	75	\$4,275,000	\$ 4,630,951	Possible Gas Tax
Unfunded	25	\$1,425,000	\$ 1,543,650	Possible M2 ACE
		\$5,700,000	\$6,174,601	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$544,774
C/I	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000	\$5,229,827
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$5,700,000	\$0	\$0	\$0	\$5,700,000	\$ 6,174,601

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Orangethorpe Corridor Grade Separations-Minor Crossings

Project Limits: Crossings include Jefferson, Van Buren, Richfield and Kellogg

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Underpassess and Overpasses along railroad

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$91,100,000	\$ 95,901,426	
Unfunded	50	\$91,100,000	\$ 95,901,426	To be determined based upon funding availability
		\$182,200,000	\$191,802,851	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$19,000,000	\$0	\$0	\$0	\$0	\$19,000,000	\$19,000,000
R	\$0	\$0	\$39,000,000	\$0	\$0	\$0	\$0	\$39,000,000	\$41,294,799
C/I	\$0	\$0	\$124,200,000	\$0	\$0	\$0	\$0	\$124,200,000	\$131,508,052
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$182,200,000	\$0	\$0	\$0	\$0	\$182,200,000	\$ 191,802,851

Agency: Placentia

Project Name: Palm Drive Widening

Project Limits: North side of Palm Drive west of Rockaway

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: The project work includes curb, gutter, sidewalk and pavement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$100,000	\$ 113,061	To be determined based upon funding availability
		\$100,000	\$113,061	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$21,000	\$0	\$21,000	\$24,227
C/I	\$0	\$0	\$0	\$0	\$0	\$64,000	\$0	\$64,000	\$73,834
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$ 113,061

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Pedestrian Accessibility Project Phase III
Project Limits: Citywide
Project Number:
Type of Work: Pedestrian
Additional TOW: Installation of handicap access ramps
Project Description: Project is a third phase to achieve accessible and ADA compliant streets and sidewalks citywide. The work includes construction and improvement of curb ramps, sidewalks and other appurtenant street improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$ 513,340	Possible CDBG and Measure M Fairshare Funds
		\$500,000	\$513,340	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000	\$473,340
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 513,340

Agency: Placentia
Project Name: Placentia Avenue at Bastanchury Road Intersection Improvements
Project Limits: Placentia Avenue at Bastanchury Road
Project Number: n/a
Type of Work: Intersection
Additional TOW: Add right turn lane(s) to intersection
Project Description: Provides an exclusive northbound to eastbound right turn lane. The work includes minor street widening, curb, gutter, sidewalk, striping and minor traffic signal modifications.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$126,000	\$ 129,219	Possible M2 Funds
		\$126,000	\$129,219	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$111,000	\$0	\$0	\$0	\$0	\$0	\$111,000	\$114,219
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000	\$ 129,219

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Placentia Avenue at Santa Fe Avenue Traffic Signal
Project Limits: Placentia Avenue at Santa Fe Avenue
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment
Project Description: New traffic signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$165,000	\$ 188,817	Possible M2 Funds
		\$165,000	\$188,817	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$155,000	\$0	\$155,000	\$178,817
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	\$165,000	\$ 188,817

Agency: Placentia
Project Name: Placentia Avenue Rehabilitation - Chapman Ave. to 150' s/o Ruby Drive
Project Limits: Placentia Avenue from Chapman Avenue to 150' south of Ruby Drive
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: The project works includes pavement rehabilitation, grinding and rubberized asphalt overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$730,000	\$ 751,170	To be determined based upon funding availability
		\$730,000	\$751,170	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$730,000	\$0	\$0	\$0	\$0	\$0	\$730,000	\$751,170
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$730,000	\$0	\$0	\$0	\$0	\$0	\$730,000	\$ 751,170

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia
Project Name: Placentia Avneue Traffic Signalization Coordination Project
Project Limits: The City of Placentia has nine signals on Placentia Avenue.
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: The regional project will include nineteen traffic signals. The project will enhance countywide traffic flow and coordinate traffic signals across jurisdictional boundaries.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$380,000	\$ 380,000	12-FULL-TSP-3611
Other	11	\$52,250	\$ 52,250	Other cities match
AB2766	9	\$42,750	\$ 42,750	City match
		\$475,000	\$475,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$475,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$475,000 \$ 475,000									

Agency: Placentia
Project Name: Richfield Rd. at Miraloma Ave. & Miraloma Ave. Van Buren St. Traffic Signals
Project Limits: Miraloma/Richfield, Miraloma/Van Buren
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment
Project Description: Install traffic signals at 4-leg intersection to improve safety and relieve congestion.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$365,000	\$ 409,218	Thoroughfare Construction & Utility User Tax
		\$365,000	\$409,218	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$365,000	\$0	\$0	\$365,000	\$409,218
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$365,000 \$0 \$0 \$0 \$365,000 \$ 409,218									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Richfield Road at Orchard Drive Traffic Signal

Project Limits: Richfield Road at Orchard Drive

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: The project includes installation of a traffic signal at the intersection to facilitate safe and efficient movement of vehicles and pedestrians at the intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$230,000	\$ 230,000	OCTA Cooperative Agreement
		\$230,000	\$230,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$230,000 \$ 230,000									

Agency: Placentia

Project Name: Richfield Road Rehabilitation

Project Limits: Richfield Road from the north City limit to the south City limit.

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$800,000	\$ 822,330	To be determined based upon funding availability
		\$800,000	\$822,330	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$770,000	\$0	\$0	\$0	\$0	\$0	\$770,000	\$792,330
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$800,000 \$0 \$0 \$0 \$0 \$0 \$0 \$800,000 \$ 822,330									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Richfield Road Widening

Project Limits: Richfield Road Bridge over the Atwood Channel

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: The project will provide two through lanes in each direction, northbound and southbound. The works includes bridge widening, curb and gutter, sidewalk and pavement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	16	\$43,040	\$ 43,040	
Other	84	\$225,960	\$ 225,960	OCTA Cooperative Agreement
		\$269,000	\$269,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$269,000	\$0	\$0	\$0	\$0	\$0	\$0	\$269,000	\$269,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$269,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$269,000 \$ 269,000									

Agency: Placentia

Project Name: Rose Drive at Yorba Linda Boulevard Intersection Improvements

Project Limits: Rose Drive at Yorba Linda Boulevard

Project Number: SLPPL-5269(024)

Type of Work: Intersection

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

Project Description: Provides an exclusive right turn pocket on the northbound Rose Drive approach. Work includes street widening, curb, gutter, sidewalk and appurtenant improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	31	\$93,000	\$ 93,000	
Developer	38	\$114,000	\$ 114,000	
SLPP	31	\$93,000	\$ 93,000	
		\$300,000	\$300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$300,000 \$ 300,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Rose Drive Regional Traffic Signalization Coordination Project

Project Limits: The City of Placentia has seven signals between Orangehorpe Avenue and Yorba Linda

Project Number: BUDYARD-TSP-3557

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: The regional project will include forty-three traffic signals along Tustin/Rose Drive. The project enhance countywide traffic flow and coordinate traffic signals across jurisdictional boundaries.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$692,800	\$ 692,800	11-OCTA-TSP-3557
Other	18	\$155,880	\$ 155,880	Other cities match
AB2766	2	\$17,320	\$ 17,320	City match
		\$866,000	\$866,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$854,000	\$0	\$0	\$0	\$0	\$0	\$0	\$854,000	\$854,000
O&M	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$12,000	\$12,000
	\$854,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$866,000	\$ 866,000

Agency: Placentia

Project Name: Rose Drive Rehabilitation

Project Limits: Rose Drive from Castner Drive to Yorba Linda Boulevard

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The work includes pavement reconstruciton, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,200,000	\$ 2,323,566	To be determined based upon funding availability
		\$2,200,000	\$2,323,566	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	\$2,223,566
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	\$ 2,323,566

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Rose Drive Rehabilitation - North of Imperial Highway - City of Yorba Linda

Project Limits: Rose Drive north of Imperial Highway to the north City boundary

Project Number:

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Reconstruct Rose Drive north of Imperial Highway to north City boundary with the City of Yorba Linda. The project work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$12,000	\$ 12,000	
		\$12,000	\$12,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,000 \$ 12,000									

Agency: Placentia

Project Name: Valencia Avenue Rehabilitation Project

Project Limits: Valencia Avenue from Yorba Linda Boulevard to the north City limits.

Project Number: SLPPL-5269(023)

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: The project work includes pavement rehabilitation, grinding, and rubberized asphalt overlay.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	49	\$316,050	\$ 316,050	
SLPP	51	\$328,950	\$ 328,950	
		\$645,000	\$645,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$645,000	\$645,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$645,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$645,000 \$ 645,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Placentia

Project Name: Van Buren Street at Orchard Drive Traffic Signal

Project Limits: Van Buren Street at Orchard Drive

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: This project includes installation of a traffic signal to facilitate safe and efficeint movement of vehicles and pedestrians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$170,000	\$ 194,278	To be determined based upon funding availability
		\$170,000	\$194,278	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$158,000	\$0	\$158,000	\$182,278
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$170,000	\$ 194,278

Agency: Placentia

Project Name: Westgate Metrolink Station and Parking Structure

Project Limits: Crowther/Bradford/Melrose

Project Number:

Type of Work: New Facility

Additional TOW: New rail station

Project Description: Develop Metrolink Station platforms and parking structure

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	75	\$5,812,500	\$ 5,812,500	
Other	25	\$1,937,500	\$ 1,937,500	OCTA Cooperative Agreement
		\$7,750,000	\$7,750,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$7,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,750,000	\$7,750,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$7,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,750,000	\$ 7,750,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Alma Aldea / Bienvenidos Traffic Signal
Project Limits: Intersection at Alma Aldea and Bienvenidos
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment
Project Description: Design and construct intersection traffic control signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$170,000	\$ 178,826	
		\$170,000	\$178,826	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$158,826
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000 \$0 \$150,000 \$0 \$0 \$0 \$0 \$170,000 \$ 178,826									

Agency: Rancho Santa Margarita
Project Name: Alma Aldea Bulbout Installation
Project Limits: Alma Aldea @ Fundadores, Via Honesto
Project Number: n/a
Type of Work: Pedestrian
Additional TOW:
Project Description: Construction of curb extensions at existing crosswalk locations with ancillary sidewalks and curb ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	48	\$144,000	\$ 147,925	
AB2766	52	\$156,000	\$ 160,253	Fund Source: AQMD
		\$300,000	\$308,178	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$282,000	\$0	\$0	\$0	\$0	\$0	\$282,000	\$290,178
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$300,000 \$0 \$0 \$0 \$0 \$0 \$300,000 \$ 308,178									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
 Project Name: Annual Concrete Repair Program
 Project Limits: Citywide
 Project Number: n/a
 Type of Work: Pedestrian
 Additional TOW: Reconstruction or rehabilitation of sidewalk
 Project Description: Rehabilitation of Sidewalks

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$276,000	\$ 302,268	
		\$276,000	\$302,268	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$36,000	\$37,000	\$38,000	\$39,000	\$41,000	\$42,000	\$43,000	\$276,000	\$302,268
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$36,000	\$37,000	\$38,000	\$39,000	\$41,000	\$42,000	\$43,000	\$276,000	\$ 302,268

Agency: Rancho Santa Margarita
 Project Name: Annual Residential Overlay
 Project Limits: Throughout City
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: Overlay of residential streets in the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$3,355,000	\$ 3,636,294	
		\$3,355,000	\$3,636,294	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$43,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$403,000	\$403,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$312,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,952,000	\$3,233,294
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$355,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,355,000	\$ 3,636,294

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Annual Residential Slurry Seal
Project Limits: Throughout City
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Slurry seal of roadway
Project Description: Slurry seal of residential streets in the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$2,110,000	\$ 2,279,415	
		\$2,110,000	\$2,279,415	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$40,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$270,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$1,860,000	\$2,029,415
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$310,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,110,000	\$ 2,279,415

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Pavement Rehabilitation
Project Limits: From Via Honesto to Alas de Paz
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Grind existing asphalt concrete and replacing it with asphalt rubber hot mix

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$605,000	\$ 620,950	
		\$605,000	\$620,950	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$565,950
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$55,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$605,000	\$ 620,950

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Pavement Rehabilitation
Project Limits: Empresa to Banderas
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitation of arterials - Antonio Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$900,000	\$ 986,384	
		\$900,000	\$986,384	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$410,000	\$410,000	\$0	\$0	\$820,000	\$906,384
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$80,000	\$410,000	\$410,000	\$0	\$0	\$900,000	\$ 986,384

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Signal Operations and Equipment Upgrades
Project Limits: Antonio Parkway from Las Flores to City Limits
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: The project consists of replacing the traffic signal controllers along Antonio Parkway and updating the regional signal coordination plan with adjacent City and/or County agencies.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$326,400	\$ 326,400	Fund Source: CTFP- Project P
AB2766	20	\$81,600	\$ 81,600	AQMD
		\$408,000	\$408,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$368,000	\$368,000
O&M	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000
	\$368,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$408,000	\$ 408,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway Slurry Seal
Project Limits: Coto De Caza to Avenida Empresa
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Slurry seal of roadway
Project Description: Slurry Seal of Arterial - Antonio Parkway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$355,000	\$ 355,000	
		\$355,000	\$355,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$31,000	\$31,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$324,000	\$324,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0	\$355,000	\$ 355,000

Agency: Rancho Santa Margarita
Project Name: Antonio Parkway, Alas de Paz & Plano Trabuco Road Overlay
Project Limits: Antonio Pkwy, Alas de Paz, and Plano Trabuco Rd
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Gas Tax	100	\$872,000	\$ 1,006,945	
		\$872,000	\$1,006,945	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$396,000	\$396,000	\$792,000	\$926,945
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$80,000	\$396,000	\$396,000	\$872,000	\$ 1,006,945

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Antonio Pkwy Bridge
Project Limits: Antonio Parkway Bridge
Project Number: n/a
Type of Work: Safety
Additional TOW: 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	6	\$35,340	\$ 38,785	
M2 Fairshare	6	\$35,340	\$ 38,785	
Other	88	\$518,320	\$ 568,852	Fund Source: HBP
		\$589,000	\$646,422	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000	\$115,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$474,000	\$0	\$0	\$474,000	\$531,422
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$115,000	\$0	\$474,000	\$0	\$0	\$589,000	\$ 646,422

Agency: Rancho Santa Margarita
Project Name: Avenida de Las Banderas Slurry Seal
Project Limits: Empresa to Antonio
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Slurry seal of roadway
Project Description: Pavement rehabilitation by slurry seal on Avenida de Las Banderas

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$182,000	\$ 186,756	
		\$182,000	\$186,756	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$164,000	\$0	\$0	\$0	\$0	\$0	\$164,000	\$168,756
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$182,000	\$0	\$0	\$0	\$0	\$0	\$182,000	\$ 186,756

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Avenida Empresa Pavement Rehabilitation
Project Limits: Santa Margarita Parkway to Antonio Parkway
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitation of Arterials - Avenida Empresa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$860,000	\$ 944,277	
		\$860,000	\$944,277	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$400,000	\$400,000	\$0	\$0	\$800,000	\$884,277
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$60,000	\$400,000	\$400,000	\$0	\$0	\$860,000	\$ 944,277

Agency: Rancho Santa Margarita
Project Name: Buena Suerte/La Miranda Median Improvements/ADA Improvements
Project Limits: Intersection of Buena Suerte and La Miranda
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Installation of handicap access ramps
Project Description: Installation of ADA-compliant curb ramps and a median crossing refuge

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$125,000	\$ 125,000	
		\$125,000	\$125,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
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
	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$ 125,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita

Project Name: CCTV Inspection of Storm Drain System

Project Limits: Citywide

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: Inspection of storm drain system using closed circuit television equipment

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$125,000	\$ 128,625	
		\$125,000	\$128,625	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$0	\$0	\$0	\$0	\$125,000	\$128,625
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$ 128,625

Agency: Rancho Santa Margarita

Project Name: Circulation Element Update

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Complete the amendment to the General Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	100	\$15,000	\$ 15,000	AQMD
		\$15,000	\$15,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$ 15,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Coto De Caza / La Promesa Pavement Rehabilitation
Project Limits: El Portal to City Limits
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitate roadway segment as needed

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$500,000	\$ 520,643	
		\$500,000	\$520,643	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$235,000	\$235,000	\$0	\$0	\$0	\$0	\$470,000	\$490,643
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	\$ 520,643

Agency: Rancho Santa Margarita
Project Name: Countdown Pedestrian Signal Heads
Project Limits: Citywide
Project Number: n/a
Type of Work: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection
Project Description: Install countdown heads at various signalized intersection locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	9	\$4,950	\$ 4,950	
AB2766	91.00	\$50,050	\$ 50,050	Fund Source: AQMD
		\$55,000	\$55,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita

Project Name: Crosswalk LED Signs

Project Limits: Citywide

Project Number: n/a

Type of Work: Pedestrian

Additional TOW:

Project Description: Install 8 solar powered push button LED crosswalk signs at key midblock crosswalk locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	100.00	\$40,000	\$ 40,000	Fund Source: AQMD
		\$40,000	\$40,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Agency: Rancho Santa Margarita

Project Name: Emergency Vehicle Preemption (Phases 2&3)

Project Limits: Citywide- various signals

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Installation of traffic signal pre-emption equipment

Project Description: Provide traffic signal pre-emption for emergency vehicles per Orange County Fire Authority specifications at approximately 13 intersections.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$250,000	\$ 253,625	County of Orange City Aid Program
		\$250,000	\$253,625	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$250,000	\$253,625
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 253,625

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Lindsay/Cozy Glen Pavement Rehabilitation
Project Limits: Lindsay Drive and Cozy Glen Road
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitate roadway segment as needed

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	63	\$168,210	\$ 186,909	
CDBG	37	\$98,790	\$ 109,772	
		\$267,000	\$296,680	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$22,000	\$22,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$245,000	\$0	\$0	\$245,000	\$274,680
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$267,000 \$0 \$0 \$267,000 \$ 296,680									

Agency: Rancho Santa Margarita
Project Name: Melinda Road Median Improvements
Project Limits: Median Extension on Melinda Rd. Near SR-241
Project Number: n/a
Type of Work: Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: Extension of Median

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$67,000	\$ 67,000	
		\$67,000	\$67,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$67,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$67,000 \$ 67,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Robinson Ranch Road Pavement Rehabilitation
Project Limits: Country Hollow to Briarwood
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation by grind and overlay

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$232,000	\$0	\$0	\$0	\$0	\$0	\$0	\$232,000	\$232,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$ 265,000

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway and Avenida Empresa Improvements
Project Limits: Santa Margarita Parkway at Empresa
Project Number:
Type of Work: Other
Additional TOW: Other
Project Description: Landscaping and irrigation improvements in medians

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	28.00	\$92,960	\$ 97,903	
ECP - Env Cleanup	45	\$149,400	\$ 157,344	
Other	27	\$89,640	\$ 94,406	HOA
		\$332,000	\$349,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$317,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$32,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$332,000	\$ 349,652

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Pavement Rehabilitation
Project Limits: Buena Suerte to Fundadores (Phase II) and Fundadores to Plano Trabuco (Phase III)
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement rehabilitation by grind and overlay

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	72	\$912,960	\$ 923,400	
M2 Fairshare	28	\$355,040	\$ 359,100	
		\$1,268,000	\$1,282,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$81,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$149,000	\$149,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$619,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,119,000	\$1,133,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$700,000	\$568,000	\$0	\$0	\$0	\$0	\$0	\$1,268,000	\$ 1,282,500

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Parkway Signal Operations and Equipment Upgrades
Project Limits: Santa Margarita Pkwy between Melinda and Plano Trabuco
Project Number: 12-OCTA-TSP-3622
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: The project consists of replacing the traffic signal controllers along Santa Margarita Parkway and updating the regional signal coordination plan with adjacent City and/or County agencies.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$212,000	\$ 212,000	Fund Source: CTFP-Project P
AB2766	20	\$53,000	\$ 53,000	Fund Source: AQMD
		\$265,000	\$265,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$18,000	\$17,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000
	\$230,000	\$18,000	\$17,000	\$0	\$0	\$0	\$0	\$265,000	\$ 265,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Pkwy. Bridge (Eastbound)
Project Limits: Santa Margarita Parkway Bridge
Project Number: n/a
Type of Work: Safety
Additional TOW: 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	6	\$86,160	\$ 92,591	
M2 Fairshare	6	\$86,160	\$ 92,591	
Other	88	\$1,263,680	\$ 1,358,006	Fund Source: HBP
		\$1,436,000	\$1,543,188	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$239,000	\$0	\$0	\$0	\$0	\$0	\$239,000	\$239,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,197,000	\$0	\$0	\$0	\$1,197,000	\$1,304,188
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$239,000 \$0 \$1,197,000 \$0 \$0 \$0 \$1,436,000 \$ 1,543,188									

Agency: Rancho Santa Margarita
Project Name: Santa Margarita Pkwy. Bridge Hinge Repair (Westbound)
Project Limits: Santa Margarita Parkway Bridge
Project Number: n/a
Type of Work: Safety
Additional TOW: 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	6	\$123,900	\$ 129,485	
M2 Fairshare	6	\$123,900	\$ 129,485	
Other	88	\$1,817,200	\$ 1,899,116	Fund Source: HBP
		\$2,065,000	\$2,158,086	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$483,000	\$0	\$0	\$0	\$0	\$0	\$0	\$483,000	\$483,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,582,000	\$0	\$0	\$0	\$0	\$1,582,000	\$1,675,086
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$483,000 \$0 \$1,582,000 \$0 \$0 \$0 \$0 \$2,065,000 \$ 2,158,086									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita

Project Name: School Zone Curb Ramp Reconstruction

Project Limits: Citywide - various locations

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of handicap access ramps

Project Description: Replacement of curb ramps adjacent to schools to comply with current ADA access regulations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$100,000	\$ 105,884	
		\$100,000	\$105,884	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$105,884
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$ 105,884

Agency: Rancho Santa Margarita

Project Name: Seal Coat of City Hall and BTRCC Parking Lots

Project Limits: Rancho Santa Margarita City Hall

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Seal Coat of City Hall and Bell Tower Parking Lots

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$25,000	\$ 26,471	
		\$25,000	\$26,471	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$26,471
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$ 26,471

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita

Project Name: Speed Feedback Signs

Project Limits: Citywide

Project Number: n/a

Type of Work: Safety

Additional TOW:

Project Description: Install 8 solar powered speed feedback signs at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	100.00	\$40,000	\$ 40,000	Fund Source: AQMD
		\$40,000	\$40,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

Agency: Rancho Santa Margarita

Project Name: Storm Drain Master Plan

Project Limits: Citywide

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

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
M2 Fairshare	100	\$100,000	\$ 100,000	
		\$100,000	\$100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$ 100,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita
Project Name: Street Maintenance Program
Project Limits: Citywide
Project Number: n/a
Type of Work: Other
Additional TOW: Other
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	22	\$1,602,480	\$ 1,753,445	
M2 Fairshare	34	\$2,476,560	\$ 2,709,870	
General	44	\$3,204,960	\$ 3,506,890	
		\$7,284,000	\$7,970,205	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$972,000	\$1,004,000	\$1,004,000	\$1,004,000	\$1,100,000	\$1,100,000	\$1,100,000	\$7,284,000	\$7,970,205
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$972,000 \$1,004,000 \$1,004,000 \$1,004,000 \$1,100,000 \$1,100,000 \$1,100,000 \$1,100,000 \$7,284,000 \$ 7,970,205									

Agency: Rancho Santa Margarita
Project Name: Trabuco Mesa Bulbout Improvements
Project Limits: Avenida de Las Flores at Calle Alpinia and Via Carissa
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Construction of curb extensions at existing crosswalk locations with ancillary sidewalk, and curb ramps at Trabuco Mesa Elementary School

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	28	\$74,200	\$ 76,027	
AB2766	72	\$190,800	\$ 195,498	Fund Source: AQMD
		\$265,000	\$271,525	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$231,525
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000 \$225,000 \$0 \$0 \$0 \$0 \$0 \$0 \$265,000 \$ 271,525									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita

Project Name: Traffic Signal Battery Backup System (Phases 2&3)

Project Limits: Citywide

Project Number: n/a

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Installation of Battery Backup system for all traffic signals in City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$300,000	\$ 304,350	
		\$300,000	\$304,350	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$300,000	\$304,350
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 304,350

Agency: Rancho Santa Margarita

Project Name: Vereda Laguna Sidewalk and Landscaping Improvements

Project Limits: Vereda Laguna at Trabuo Mesa Elementary

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: Beautification of damaged landscape slopes. New sidewalks, landscaping, retaining wall, and concrete stairway along Vereda Laguna.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$75,000	\$ 79,119	
M2 Fairshare	50	\$75,000	\$ 79,119	
		\$150,000	\$158,238	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$148,238
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$10,000	\$140,000	\$0	\$0	\$0	\$0	\$150,000	\$ 158,238

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Rancho Santa Margarita

Project Name: Wayfinding Signs

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Installation of wayfinding signs throughout City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	62	\$80,600	\$ 95,059	
Other	38	\$49,400	\$ 58,262	Funding from City business owners
		\$130,000	\$153,321	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$30,000	\$100,000	\$130,000	\$153,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$30,000	\$100,000	\$130,000	\$ 153,321

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Alley

Project Limits: Various locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

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
Unfunded	100	\$2,400,000	\$ 2,655,721	
		\$2,400,000	\$2,655,721	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,655,721
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$ 2,655,721

Agency: San Clemente

Project Name: Avenida Calafia

Project Limits: Beach Park Entrance to Ave Montalvo

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$37,500	\$ 44,517	
Unfunded	75	\$112,500	\$ 133,550	
		\$150,000	\$178,067	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$178,067
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$ 178,067

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Avenida Del Mar at Ola Vista
Project Limits: The intersection of Avenida Del Mar and Ola Vista
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Upgrade Signal controllers and electrical service, add emergency preemption system

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$37,500	\$ 44,517	
Unfunded	75	\$112,500	\$ 133,550	
		\$150,000	\$178,067	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$178,067
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$ 178,067

Agency: San Clemente
Project Name: Avenida Del Presidente/ Avenida Calafia Intersection control improvements
Project Limits: Entire street limit
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: construct concrete walkway, bike lanes, roundabout, relocate existing utilities, install pedestrian improvements and lighting.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$500,000	\$ 544,774	
		\$500,000	\$544,774	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$544,774
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 544,774

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Avenida La Pata

Project Limits: From Ave Vista Hermosa to Cl Saluda

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$137,500	\$ 149,813	
Unfunded	75	\$412,500	\$ 449,438	
		\$550,000	\$599,251	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$599,251
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$ 599,251

Agency: San Clemente

Project Name: Avenida La Pata and Avenida Pico

Project Limits: Avenida La Pata and Avenida Pico

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add left turn and right turn lanes to intersection

Project Description: Intersection modification will include adding a 2nd w/b left turn from Pico to La Pata, construction of a free s/b right turn from La Pata to Pico. The project also includes all signal modifications.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12	\$90,000	\$ 100,903	
M2 Fairshare	13	\$97,500	\$ 109,312	
Developer	75	\$562,500	\$ 630,644	Reg. Circ. Financing & Phasing Program (RCFPP)
		\$750,000	\$840,858	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$840,858
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$ 840,858

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Avenida La Pata at Via Onda

Project Limits: The intersection of La Pata at Via Onda

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal including battery backup, emergency preemption, and interconnection to adjacent signalized intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$70,000	\$ 83,098	
Unfunded	75	\$210,000	\$ 249,294	
		\$280,000	\$332,392	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000	\$332,392
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000	\$ 332,392

Agency: San Clemente

Project Name: Avenida La Pata Extension - Phase III

Project Limits: From Saluda to City Limits

Project Number: n/a

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: The project involves construction of a new roadway in the northeast portion of the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$10,000,000	\$ 11,198,393	If additional fund is needed to complete all scope.
		\$10,000,000	\$11,198,393	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$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	\$3,500,000	\$3,000,000	\$0	\$10,000,000	\$11,198,393
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$3,000,000	\$0	\$10,000,000	\$ 11,198,393

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Avenida La Pata south

Project Limits: From Avenida Pico to S. City Limits

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
Gas Tax	25	\$348,000	\$ 368,477	
Unfunded	75	\$1,044,000	\$ 1,105,430	
		\$1,392,000	\$1,473,907	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,392,000	\$0	\$0	\$0	\$0	\$1,392,000	\$1,473,907
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,392,000	\$0	\$0	\$0	\$0	\$1,392,000	\$ 1,473,907

Agency: San Clemente

Project Name: Avenida La Pata Traffic Signal Synchronization

Project Limits: Camino Del Rio to Calle Amanecer

Project Number:

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$70,000	\$ 75,373	
Unfunded	80.00	\$280,000	\$ 301,491	
		\$350,000	\$376,864	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$326,864
O&M	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$ 376,864

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Intersection
Additional TOW: Upgrade traffic signal equipment at intersection
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	\$175,000	\$ 196,200	
Unfunded	50	\$175,000	\$ 196,200	
		\$350,000	\$392,400	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$392,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$350,000 \$0 \$0 \$350,000 \$ 392,400									

Agency: San Clemente
Project Name: Avenida Pico
Project Limits: from avenida vista hermosa to Pedriza
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$220,250	\$ 254,093	
M2 Fairshare	25	\$220,250	\$ 254,093	
Unfunded	50	\$440,500	\$ 508,186	
		\$881,000	\$1,016,372	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$881,000	\$0	\$881,000	\$1,016,372
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$881,000 \$0 \$881,000 \$ 1,016,372									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Avenida Pico and Amanecer

Project Limits: Avenida Pico and Amanecer

Project Number: n/a

Type of Work: Intersection

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

Project Description: Adding right turn lane to intersection including improvements to the traffic signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50	\$500,000	\$ 560,572	RCFPP
Unfunded	50	\$500,000	\$ 560,572	
		\$1,000,000	\$1,121,144	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,121,144
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$ 1,121,144

Agency: San Clemente

Project Name: Avenida Pico Bicycle Path Phase I

Project Limits: From Del Cerro to I-5

Project Number: n/a

Type of Work: Bikeways

Additional TOW: 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	\$2,750,000	\$ 2,897,103	
		\$2,750,000	\$2,897,103	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,647,103
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,750,000	\$ 2,897,103

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Bikeways

Additional TOW: 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	\$2,650,000	\$ 2,913,365	
		\$2,650,000	\$2,913,365	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,250,000	\$1,250,000	\$0	\$0	\$2,500,000	\$2,763,365
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$1,250,000	\$1,250,000	\$0	\$0	\$2,650,000	\$ 2,913,365

Agency: San Clemente

Project Name: Avenida Pico Bicycle Path Phase III

Project Limits: Avenida Navarro to I-5 ramps

Project Number:

Type of Work: Bikeways

Additional TOW: 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	\$11,000,000	\$ 13,024,793	
		\$11,000,000	\$13,024,793	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$10,000,000	\$11,000,000	\$13,024,793
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$10,000,000	\$11,000,000	\$ 13,024,793

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Avenida Pico Corridor Traffic Signal Synchronization
Project Limits: from El Camino Real to Camino Celosia
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrading existing 18 traffic signal controllers and install interconnect 21 signalized intersections via fiber optic cables.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$104,113	\$ 104,113	
TSSP	80	\$416,453	\$ 416,453	11-SCLM-TSP-3559
		\$520,566	\$520,566	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$467,646	\$0	\$0	\$0	\$0	\$0	\$0	\$467,646	\$467,646
O&M	\$0	\$26,460	\$26,460	\$0	\$0	\$0	\$0	\$52,920	\$52,920
\$467,646 \$26,460 \$26,460 \$0 \$0 \$0 \$0 \$520,566 \$ 520,566									

Agency: San Clemente
Project Name: Avenida Pico Rehabilitation Ph 1
Project Limits: Los Molinos to I-5
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$200,000	\$ 224,229	
M2 Fairshare	25	\$200,000	\$ 224,229	
Unfunded	50	\$400,000	\$ 448,458	
		\$800,000	\$896,915	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$896,915
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$800,000 \$0 \$0 \$800,000 \$ 896,915									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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:

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$250,000	\$ 280,286	
Unfunded	50.00	\$250,000	\$ 280,286	
		\$500,000	\$560,572	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$560,572
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$ 560,572

Agency: San Clemente

Project Name: Avenida Puento

Project Limits: Avenida Palizada to Del Poniente

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$110,250	\$ 127,191	
M2 Fairshare	25	\$110,250	\$ 127,191	
Unfunded	50	\$220,500	\$ 254,381	
		\$441,000	\$508,763	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$441,000	\$0	\$441,000	\$508,763
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$441,000	\$0	\$441,000	\$ 508,763

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Avenida Salvador
Project Limits: From Cl Monserrat to Vista Valinda
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$40,000	\$ 47,485	
M2 Fairshare	25	\$40,000	\$ 47,485	
Unfunded	50	\$80,000	\$ 94,969	
		\$160,000	\$189,938	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$189,938
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$ 189,938

Agency: San Clemente
Project Name: Avenida Salvador
Project Limits: From E Ave San Juan to Ave San Pablo
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$96,250	\$ 107,910	
M2 Fairshare	25	\$96,250	\$ 107,910	
Unfunded	50	\$192,500	\$ 215,820	
		\$385,000	\$431,641	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$385,000	\$0	\$0	\$385,000	\$431,641
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$385,000	\$0	\$0	\$385,000	\$ 431,641

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Pedestrian

Additional TOW: 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	\$62,500	\$ 66,178	
Unfunded	75	\$187,500	\$ 198,533	
		\$250,000	\$264,710	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$264,710
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$250,000 \$0 \$0 \$0 \$0 \$250,000 \$ 264,710									

Agency: San Clemente

Project Name: Avenida San Pablo

Project Limits: Acapulco to cul de sac

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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 Fairshare	25	\$209,250	\$ 248,404	
Unfunded	75	\$627,750	\$ 745,211	
		\$837,000	\$993,614	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$837,000	\$837,000	\$993,614
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$837,000 \$837,000 \$ 993,614									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Avenida Talega Traffic Signal Synchronization
Project Limits: Avenida Vista Hermosa to Camino Tierra grande
Project Number:
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$70,000	\$ 77,269	
Unfunded	80.00	\$280,000	\$ 309,075	
		\$350,000	\$386,343	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$336,343
O&M	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$ 386,343

Agency: San Clemente
Project Name: Avenida Vaquero Phase 1
Project Limits: From Camino Capistrano to Via San Gorgonio
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$219,733	\$ 219,733	
M2 Fairshare	25	\$219,733	\$ 219,733	
Unfunded	50	\$439,465	\$ 439,465	
		\$878,930	\$878,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$878,930	\$0	\$0	\$0	\$0	\$0	\$0	\$878,930	\$878,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$878,930	\$0	\$0	\$0	\$0	\$0	\$0	\$878,930	\$ 878,930

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Avenida Vaquero Phase 2
Project Limits: Visa San Gorgonio to Calle Vallarta
Project Number:
Type of Work: Road Maintenance
Additional TOW: 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	\$76,250	\$ 85,487	
M2 Fairshare	25	\$76,250	\$ 85,487	
Unfunded	50.00	\$152,500	\$ 170,975	
		\$305,000	\$341,949	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$305,000	\$0	\$0	\$305,000	\$341,949
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$305,000	\$0	\$0	\$305,000	\$ 341,949

Agency: San Clemente
Project Name: Avenida Victoria at Ola Vista Intersection control improvements
Project Limits: Avenida Victoria at Ola Vista
Project Number:
Type of Work: Other
Additional TOW: Other
Project Description: construct roundabout, intersection control improvements and associated pedestrian improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$ 317,652	
		\$300,000	\$317,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$317,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ 317,652

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Avenida Vista Hermosa Corridor Traffic Signal Synchronization
Project Limits: Avenida Pico west to Avenida Pico east
Project Number: 12-SCLM-TSP-3613
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Replace 10 of the 16 signal controllers (including Caltrans' two ramp signals) would be replaced with a new controller. Upgrade existing copper and dialed up to fiber optic communication system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$76,464	\$ 78,448	
TSSP	80	\$305,856	\$ 313,790	12-SCLM-TSP-3613
		\$382,320	\$392,238	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$342,000	\$0	\$0	\$0	\$0	\$0	\$342,000	\$351,918
O&M	\$0	\$0	\$20,160	\$20,160	\$0	\$0	\$0	\$40,320	\$40,320
	\$0	\$342,000	\$20,160	\$20,160	\$0	\$0	\$0	\$382,320	\$ 392,238

Agency: San Clemente
Project Name: Bonanza
Project Limits: Camino De Los Mares to Cabalista Del Norte
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$80,000	\$ 94,969	
M2 Fairshare	25	\$80,000	\$ 94,969	
Unfunded	50	\$160,000	\$ 189,938	
		\$320,000	\$379,876	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000	\$379,876
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000	\$ 379,876

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Calle Aguila
Project Limits: Calle Pastadero to Vista Montana
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$77,500	\$ 77,500	
Turnback	25	\$77,500	\$ 77,500	
Unfunded	50	\$155,000	\$ 155,000	
		\$310,000	\$310,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$310,000 \$ 310,000									

Agency: San Clemente
Project Name: Calle Amanecer - Phase 2
Project Limits: Avenida Pico to Calle Trepadora
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$175,000	\$ 175,000	
Turnback	25	\$175,000	\$ 175,000	
Unfunded	50	\$350,000	\$ 350,000	
		\$700,000	\$700,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$700,000 \$ 700,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Calle Chueca & Via Chueca
Project Limits: Entire street length
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The entire road width will be overlaid with 2-inches of rubberized asphalt.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$57,750	\$ 57,750	
M2 Fairshare	25	\$57,750	\$ 57,750	
General	50	\$115,500	\$ 115,500	
		\$231,000	\$231,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$231,000	\$0	\$0	\$0	\$0	\$0	\$0	\$231,000	\$231,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$231,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$231,000 \$ 231,000									

Agency: San Clemente
Project Name: Calle Cordillera
Project Limits: Calle Amanecer to Cul-de-sac
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	50	\$150,000	\$ 150,000	
General	50	\$150,000	\$ 150,000	
		\$300,000	\$300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$300,000 \$ 300,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Calle De Los Molinos

Project Limits: El Camino Real to Avenida Navarro

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	50	\$530,000	\$ 530,000	
General	50.00	\$530,000	\$ 530,000	
		\$1,060,000	\$1,060,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,060,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,060,000	\$1,060,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,060,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,060,000 \$ 1,060,000									

Agency: San Clemente

Project Name: Calle Frontera at Calle Faceta

Project Limits: Calle Frontera at Calle Faceta

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Consider roundabout and associated pedestrian improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$70,000	\$ 83,098	
M2 Fairshare	25	\$70,000	\$ 83,098	
Unfunded	50	\$140,000	\$ 166,196	
		\$280,000	\$332,392	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000	\$332,392
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$280,000 \$280,000 \$ 332,392									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Calle Frontera Phase 1
Project Limits: Facita to Vista Hermosa
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Reconstruction 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	\$150,000	\$ 154,350	
M2 Fairshare	25	\$150,000	\$ 154,350	
Unfunded	50	\$300,000	\$ 308,700	
		\$600,000	\$617,400	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$617,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$600,000 \$ 617,400									

Agency: San Clemente
Project Name: Calle Frontera Phase 2
Project Limits: Faceta to Ave Pico
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$154,500	\$ 163,591	
M2 Fairshare	25	\$154,500	\$ 163,591	
Unfunded	50	\$309,000	\$ 327,182	
		\$618,000	\$654,364	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$618,000	\$0	\$0	\$0	\$0	\$618,000	\$654,364
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$618,000 \$0 \$0 \$0 \$0 \$0 \$618,000 \$ 654,364									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Calle Gaucho, Phase 1

Project Limits: Calle Guadalajara to Calle Frontera

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$106,750	\$ 126,724	
M2 Fairshare	25	\$106,750	\$ 126,724	
Unfunded	50	\$213,500	\$ 253,449	
		\$427,000	\$506,897	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$427,000	\$427,000	\$506,897
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$427,000	\$427,000	\$ 506,897

Agency: San Clemente

Project Name: Calle Gaucho, Phase 2

Project Limits: Calle Frontera to Cul-de-sac

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$57,500	\$ 57,500	
M2 Fairshare	25	\$57,500	\$ 57,500	
Unfunded	50	\$115,000	\$ 115,000	
		\$230,000	\$230,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Calle Sarmentoso Phase 2
Project Limits: Camino Vera Cruz to Via Solana
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$125,000	\$ 125,000	
M2 Fairshare	25	\$125,000	\$ 125,000	
Unfunded	50	\$250,000	\$ 250,000	
		\$500,000	\$500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$500,000 \$ 500,000									

Agency: San Clemente
Project Name: Calle Valle & Calle Bonito
Project Limits: Los Molinos to Los Molinos
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$52,500	\$ 52,500	
Turnback	25	\$52,500	\$ 52,500	
Unfunded	50	\$105,000	\$ 105,000	
		\$210,000	\$210,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$210,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$210,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$210,000 \$ 210,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Camino de los Mares
Project Limits: From Bonaza to Portico del Norte
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$78,750	\$ 93,485	
M2 Fairshare	25	\$78,750	\$ 93,485	
Unfunded	50	\$157,500	\$ 186,970	
		\$315,000	\$373,941	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000	\$373,941
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$ 373,941

Agency: San Clemente
Project Name: Camino de los Mares
Project Limits: From Avenida Vaquero to Cm Vera Cruz
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$350,000	\$ 392,400	
M2 Fairshare	25	\$350,000	\$ 392,400	
Unfunded	50	\$700,000	\$ 784,801	
		\$1,400,000	\$1,569,602	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000	\$1,569,602
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$ 1,569,602

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Camino De Los Mares Corridor Traffic Signal Synchronization
Project Limits: Camino Mira Costa to Camino Vera Cruz
Project Number: 12-SCLM-TSP-3624
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Replace 13 signal controllers (including Caltrans' two ramp signals) would be replaced with a new controller. Upgrade 2.13 miles of existing copper and dialed up to fiber optic communication system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20.00	\$62,052	\$ 63,662	
TSSP	80	\$248,208	\$ 254,646	12-SCLM-TSP-3624
		\$310,260	\$318,308	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$277,500	\$0	\$0	\$0	\$0	\$0	\$277,500	\$285,548
O&M	\$0	\$0	\$16,380	\$16,380	\$0	\$0	\$0	\$32,760	\$32,760
	\$0	\$277,500	\$16,380	\$16,380	\$0	\$0	\$0	\$310,260	\$ 318,308

Agency: San Clemente
Project Name: Camino De Los Mares/Vaquero
Project Limits: from Marbella to MO2
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$175,000	\$ 175,000	
M2 Fairshare	25	\$175,000	\$ 175,000	
Unfunded	50	\$350,000	\$ 350,000	
		\$700,000	\$700,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Camino Del Rio at Avenida La Pata

Project Limits: The intersection of Camino Del Rio at Avenida La Pata

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$140,000	\$ 148,238	
Unfunded	50	\$140,000	\$ 148,238	
		\$280,000	\$296,475	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$296,475
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$ 296,475

Agency: San Clemente

Project Name: Camino Del Rio at Camino De Los Mares

Project Limits: Camino Del Rio at Camino De Los Mares

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$150,000	\$ 158,826	
Unfunded	50	\$150,000	\$ 158,826	
		\$300,000	\$317,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$317,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$ 317,652

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Camino Del Rio at Camino De Los Mares Intersection Control Improvements

Project Limits: Camino Del Rio at Camino De Los Mares

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Construct roundabout and Intersection control improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$250,000	\$ 264,710	
Unfunded	50	\$250,000	\$ 264,710	
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 529,421

Agency: San Clemente

Project Name: Camino Del Rio at Del Cima

Project Limits: The intersection of Camino Del Rio and Del Cima

Project Number: n/a

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: Install guard rails, curbs or other safety barriers along road

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$200,000	\$ 230,731	
Unfunded	50	\$200,000	\$ 230,731	
		\$400,000	\$461,463	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$461,463
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$ 461,463

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Camino Del Rio at Del Vistazo

Project Limits: The intersection of Del Rio and Del Vistazo

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Install guard rails, consider roundabout intersection control and associate pedestrian improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$250,000	\$ 296,778	
Unfunded	50	\$250,000	\$ 296,778	
		\$500,000	\$593,557	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$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	\$593,557
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$ 593,557

Agency: San Clemente

Project Name: Camino Del Rio at Legendario intersection control improvements

Project Limits: Camino Del Rio at Legendario

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Install roundabout, pedestrian safety improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$75,000	\$ 81,716	
M2 Fairshare	25	\$75,000	\$ 81,716	
Unfunded	50	\$150,000	\$ 163,432	
		\$300,000	\$326,864	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$326,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$ 326,864

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Camino Del Rio at Sarmentoso Intersection Control Improvements
Project Limits: Camino Del Rio at Sarmentoso
Project Number:
Type of Work: Other
Additional TOW: Other
Project Description: Construct roundabout and intersection control improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.00	\$125,000	\$ 132,355	
M2 Fairshare	25	\$125,000	\$ 132,355	
Unfunded	50	\$250,000	\$ 264,710	
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 529,421

Agency: San Clemente
Project Name: Camino Del Rio Extension
Project Limits: Camino Del Rio Terminus to Avenida La Pata
Project Number: n/a
Type of Work: New Facility
Additional TOW: New 4 lane roadway between project limits
Project Description: Construct 4 lane roadway to connect Camino Del Rio from its terminus to Avenida La Pata.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$750,000	\$ 794,131	If additional phasing is needed.
		\$750,000	\$794,131	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$794,131
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$ 794,131

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Camino Del Rio Traffic Signal Synchronization
Project Limits: Camino De Los Mares to Avenida La Pata
Project Number:
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$60,000	\$ 67,683	
Unfunded	80.00	\$240,000	\$ 270,731	
		\$300,000	\$338,414	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$288,414
O&M	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$50,000
	\$0	\$0	\$0	\$0	\$0	\$275,000	\$25,000	\$300,000	\$ 338,414

Agency: San Clemente
Project Name: Camino Vera Cruz
Project Limits: Avenida Vista Hermosa to Avenida Pico
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	100	\$870,000	\$ 870,000	
		\$870,000	\$870,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000	\$870,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$870,000	\$ 870,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Camino Vera Cruz
Project Limits: From Asalena to Carretera
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$182,500	\$ 198,842	
M2 Fairshare	25	\$182,500	\$ 198,842	
Unfunded	50	\$365,000	\$ 397,685	
		\$730,000	\$795,370	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$730,000	\$0	\$0	\$0	\$730,000	\$795,370
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$730,000 \$0 \$0 \$0 \$730,000 \$ 795,370									

Agency: San Clemente
Project Name: Camino Vera Cruz
Project Limits: From Carretera to Vista Hermosa
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$77,500	\$ 89,408	
M2 Fairshare	25	\$77,500	\$ 89,408	
Unfunded	50	\$155,000	\$ 178,817	
		\$310,000	\$357,634	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$310,000	\$0	\$310,000	\$357,634
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$310,000 \$0 \$310,000 \$ 357,634									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Camino Vera Cruz at Bia Blanco Intersection Control Improvements
Project Limits: Camino Vera Cruz at Bia Blanco
Project Number:
Type of Work: Other
Additional TOW: Other
Project Description: construct roundabout and intersection control improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$350,000	\$ 403,780	
		\$350,000	\$403,780	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$403,780
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$ 403,780

Agency: San Clemente
Project Name: Camino Vera Cruz at Costa
Project Limits: Camino Vera Cruz at Costa
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Construct roundabout and intersection control improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$100,000	\$ 118,711	
M2 Fairshare	25	\$100,000	\$ 118,711	
Unfunded	50	\$200,000	\$ 237,423	
		\$400,000	\$474,845	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$474,845
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$ 474,845

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Camino Vera Cruz at Riachuelo
Project Limits: Camino Vera Cruz at Riachuelo
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment
Project Description: Install new traffic signal with emergency preemption, battery back-up system, cameras, conduits for interconnection with adjacent intersections.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25	\$70,000	\$ 72,030	
M2 Fairshare	25	\$70,000	\$ 72,030	
Unfunded	50	\$140,000	\$ 144,060	
		\$280,000	\$288,120	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$288,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$ 288,120

Agency: San Clemente
Project Name: Camino Vera Cruz Traffic Signal Synchronization
Project Limits: Camino de los Mares to Avenida Pico
Project Number:
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$80,000	\$ 86,268	
Unfunded	80.00	\$320,000	\$ 345,073	
		\$400,000	\$431,342	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$381,342
O&M	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$ 431,342

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: El Camino Real Class I Bicycle Path

Project Limits: from Camino Capistrano to Ave Estacion

Project Number: n/a

Type of Work: Bikeways

Additional TOW: New bike route

Project Description: Install Class 1 bicycle path and K-rail barriers on the west side of El Camino Real.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	10	\$65,266	\$ 66,213	
Other	90	\$587,396	\$ 595,913	Highway Safety Improvement Program
		\$652,662	\$662,126	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$326,331	\$326,331	\$0	\$0	\$0	\$0	\$0	\$652,662	\$662,126
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$326,331	\$326,331	\$0	\$0	\$0	\$0	\$0	\$652,662	\$ 662,126

Agency: San Clemente

Project Name: El Camino Real Corridor Traffic Signal Synchronization

Project Limits: El Camino Real from San Luis Rey to Camino Capistrano

Project Number:

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Upgrade existing 13 traffic controllers of the corridor's 18 signalized intersections, install conduit and fiber optic cables on the entire corridor, develop and implement optimized signal synch. Timing, timing studies of before and after improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$97,932	\$ 97,932	
TSSP	80	\$391,728	\$ 391,728	11-SCLM-TSP-3560
		\$489,660	\$489,660	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$444,300	\$0	\$0	\$0	\$0	\$0	\$0	\$444,300	\$444,300
O&M	\$0	\$22,680	\$22,680	\$0	\$0	\$0	\$0	\$45,360	\$45,360
	\$444,300	\$22,680	\$22,680	\$0	\$0	\$0	\$0	\$489,660	\$ 489,660

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: El Camino Real Pedestrian Walkway Improvements Phase 1

Project Limits: Avenida Palizada to Avenida Pico

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,500,000	\$ 1,634,321	
		\$1,500,000	\$1,634,321	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$1,634,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$ 1,634,321

Agency: San Clemente

Project Name: El Camino Real Pedestrian Walkway Improvements Phase 2

Project Limits: Avenida Presidio to Valencia

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,500,000	\$ 1,706,101	
		\$1,500,000	\$1,706,101	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$1,706,101
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$1,500,000	\$ 1,706,101

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: El Camino Real Pedestrian Walkway Improvements Phase 3

Project Limits: Avenida Palizada to Avenida Pico

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of pedestrian amenities including water fountains or lighting

Project Description: Walkway project consists of installation of pedestrian amenities, such as benches, drinking fountains, lightings, street trees and planter strips to provide a pedestrian friendly routes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,500,000	\$ 2,967,784	
		\$2,500,000	\$2,967,784	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,967,784
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$2,500,000 \$2,500,000 \$ 2,967,784									

Agency: San Clemente

Project Name: El Camino Real Rehabilitation

Project Limits: Camino Capistrano to Avenida Estacion

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Reconstruction 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	100	\$750,000	\$ 750,000	
		\$750,000	\$750,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$750,000 \$ 750,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Major Maintenance Project
Project Limits: Various Streets
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$3,850,000	\$ 4,201,617	
		\$3,850,000	\$4,201,617	

Project Description: The project involves performing removal and reconstruction of damaged and deteriorated portions of the street pavement and overlaying the entire segment of pavement with approximately 2" of Asphaltic Cement.

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$4,201,617
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$550,000 \$3,850,000 \$ 4,201,617									

Agency: San Clemente
Project Name: Pacific Coast Bicycle Route Signage and Parking Improvement Project
Project Limits: Avenida Del Mar from Avenida Victoria to El Camino Real, Calle Puente at Max Berg Plaza Park
Project Number:
Type of Work: Bikeways
Additional TOW: Benches, fountains, lockers or other amenities for bicycles
Project Description: Install bicycle wayfinding signage and parking zones for bicycles.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CMAQ	87	\$175,566	\$ 175,566	
General	13	\$26,234	\$ 26,234	
		\$201,800	\$201,800	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$14,100	\$0	\$0	\$0	\$0	\$0	\$0	\$14,100	\$14,100
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$187,700	\$0	\$0	\$0	\$0	\$0	\$0	\$187,700	\$187,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$201,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$201,800 \$ 201,800									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Pacific Coast HWY and Camino Capistrano Intersection Control Improvements

Project Limits: Pacific Coast HWY and Camino Capistrano

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: Adding through and right turn lane to intersection including improvements to the traffic signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50	\$250,000	\$ 264,710	City Local Fund - RCFPP
Unfunded	50	\$250,000	\$ 264,710	
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 529,421

Agency: San Clemente

Project Name: Pacific Coast HWY and Camino San Clemente Intersection Control Improvements

Project Limits: Pacific Coast HWY and Camino San Clemente

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Construct roundabout and intersection control improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$ 529,421	
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$ 529,421

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Pavement Management System Upgrade

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

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
Gas Tax	100	\$160,000	\$ 160,000	
		\$160,000	\$160,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$160,000	\$160,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$160,000	\$ 160,000

Agency: San Clemente

Project Name: Residential/Local street Rehabilitation

Project Limits: Various locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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 MircoPaver PMA program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$3,600,000	\$ 4,096,316	
		\$3,600,000	\$4,096,316	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$3,600,000	\$4,096,316
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$3,600,000	\$ 4,096,316

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Slurry Seal Program

Project Limits: Various Locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	100	\$1,750,000	\$ 1,909,826	
		\$1,750,000	\$1,909,826	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,909,826
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,909,826

Agency: San Clemente

Project Name: Sound Walls

Project Limits: Sound Walls at Various Locations

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: The project involves the installation of sound walls to mitigate the impact of vehicle noise adjacent to residential areas.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,900,000	\$ 3,367,784	
		\$2,900,000	\$3,367,784	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$2,967,784
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$2,500,000	\$2,900,000	\$ 3,367,784

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: South El Camino Real Ph 1
Project Limits: Avenida Valencia to Mendocino
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$277,500	\$ 277,500	
M2 Fairshare	25	\$277,500	\$ 277,500	
Unfunded	50	\$555,000	\$ 555,000	
		\$1,110,000	\$1,110,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,110,000	\$1,110,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,110,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,110,000 \$ 1,110,000									

Agency: San Clemente
Project Name: South El Camino Real Ph 2
Project Limits: Mendocino to South City Limit
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$450,000	\$ 534,201	
M2 Fairshare	25	\$450,000	\$ 534,201	
Unfunded	50	\$900,000	\$ 1,068,402	
		\$1,800,000	\$2,136,804	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	\$2,136,804
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,800,000 \$1,800,000 \$ 2,136,804									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Street Rehabilitation Projects

Project Limits: Various Locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps at various locations of city streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$5,700,000	\$ 6,307,338	
		\$5,700,000	\$6,307,338	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000	\$6,307,338
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000	\$ 6,307,338

Agency: San Clemente

Project Name: Trafalgar Lane

Project Limits: Ola Vista to S El Camino Real

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$40,000	\$ 44,846	
M2 Fairshare	25	\$40,000	\$ 44,846	
Unfunded	50	\$80,000	\$ 89,692	
		\$160,000	\$179,383	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$179,383
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$160,000	\$ 179,383

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Traffic Signal Emergency Preemption

Project Limits: Various Locations

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Installation of traffic signal pre-emption equipment

Project Description: The project involves the installation of signal pre-emption equipment at various locations to extend pre-emption capabilities to all signals in San Clemente.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$100,000	\$ 115,366	
Unfunded	50	\$100,000	\$ 115,366	
		\$200,000	\$230,731	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$230,731
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$ 230,731

Agency: San Clemente

Project Name: Via Cascadita

Project Limits: Avenida Vaquero to Via Senda

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$65,500	\$ 71,365	
M2 Fairshare	25	\$65,500	\$ 71,365	
Unfunded	50	\$131,000	\$ 142,731	
		\$262,000	\$285,461	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$262,000	\$0	\$0	\$0	\$262,000	\$285,461
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$262,000	\$0	\$0	\$0	\$262,000	\$ 285,461

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente
Project Name: Via Ensueno
Project Limits: Avenida San Pablo to cul de sac
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$58,750	\$ 65,867	
M2 Fairshare	25	\$58,750	\$ 65,867	
Unfunded	50	\$117,500	\$ 131,734	
		\$235,000	\$263,469	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$235,000	\$0	\$0	\$235,000	\$263,469
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$235,000	\$0	\$0	\$235,000	\$ 263,469

Agency: San Clemente
Project Name: Via Pico Plaza Rehabilitation
Project Limits: Avenida Pico to cul de sac
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$37,500	\$ 40,858	
M2 Fairshare	25	\$37,500	\$ 40,858	
General	50	\$75,000	\$ 81,716	
		\$150,000	\$163,432	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$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	\$163,432
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$ 163,432

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Clemente

Project Name: Vista Montana Phase 2

Project Limits: Vista Montana Phase 2

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$227,500	\$ 227,500	
M2 Fairshare	25	\$227,500	\$ 227,500	
Unfunded	50	\$455,000	\$ 455,000	
		\$910,000	\$910,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$910,000	\$910,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0	\$910,000	\$ 910,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: 07109-Arterial Street Major Rehabilitation Projects

Project Limits: City-wide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Rehabilitation of arterial City Streets which allows for shelf-ready plans for construction.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$325,000	\$ 325,000	CCFP
		\$325,000	\$325,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$150,000	\$0	\$175,000	\$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
	\$0	\$0	\$150,000	\$0	\$175,000	\$0	\$0	\$325,000	\$ 325,000

Agency: San Juan Capistrano

Project Name: 07111-El Camino Real at Don Juan Retaining Wall

Project Limits: Westerly slope area adjoining El Camino Real at Don Juan Ave

Project Number: n/a

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: This project will provide for the construction of a retaining wall to maintain integrity of the roadway.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$405,000	\$ 405,000	
		\$405,000	\$405,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000	\$405,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000	\$ 405,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: 07117-San Juan Creek Road Widening Valle Road to Camino Cap

Project Limits: Valle Road to Camino Capistrano

Project Number: n/a

Type of Work: Road Widening

Additional TOW: 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$5,466,000	\$ 5,769,973	CCFP
		\$5,466,000	\$5,769,973	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
C/I	\$0	\$0	\$5,166,000	\$0	\$0	\$0	\$0	\$5,166,000	\$5,469,973
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000 \$0 \$5,166,000 \$0 \$0 \$0 \$0 \$5,466,000 \$ 5,769,973									

Agency: San Juan Capistrano

Project Name: 08102-PAVEMENT MANAGEMENT PROGRAM

Project Limits: CITYWIDE

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: PROVIDES FOR PAVEMENT MANAGEMENT PROGRAM STUDY AS REQUIRED BY OCTA FOR COMPLIANCE WITH MEASURE M.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$135,000	\$ 135,000	
		\$135,000	\$135,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$135,000	\$135,000
\$0 \$45,000 \$0 \$45,000 \$0 \$45,000 \$0 \$135,000 \$ 135,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano
Project Name: 10104-TRABUCO CREEK ROAD IMPROVEMENTS
Project Limits: RANCHO VIEJO ROAD TO SHADYBROOK LANE
Project Number: n/a
Type of Work: Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: PROVIDE ARMORED EMBANKMENT TO SAFEGUARD AGAINST SLOPE EROSION AND CONSTRUCT SIDEWALK/BIKE PATH

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,785,000	\$ 1,825,165	To be determined
		\$1,785,000	\$1,825,165	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,385,000	\$0	\$0	\$0	\$0	\$0	\$1,385,000	\$1,425,165
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000 \$1,385,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,785,000 \$ 1,825,165									

Agency: San Juan Capistrano
Project Name: 11101-SIGN RETROREFLECTIVITY UPDATE PROGRAM
Project Limits: CITYWIDE
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: SYSTEMATIC REPLACEMENT OF ALL TRAFFIC SIGNS AS REQUIRED PER THE FEDERAL MANDATE MUTCD-SIGN COMPLIANCE REQUIREMENTS

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	6.27	\$60,004	\$ 63,994	
M2 Fairshare	93.73	\$896,996	\$ 956,640	
		\$957,000	\$1,020,634	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$202,000	\$262,000	\$262,000	\$156,000	\$0	\$0	\$957,000	\$1,020,634
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000 \$202,000 \$262,000 \$262,000 \$156,000 \$0 \$0 \$0 \$957,000 \$ 1,020,634									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano
Project Name: 13102 - Bridge at Acjachema and La Calera Street
Project Limits: Bridge across Horno Creek
Project Number: n/a
Type of Work: Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: This project will provide for environmental review, design and construction to rebuild the bridge to access the school park at the east end of Acjachema.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.76	\$76,790	\$ 78,631	
Unfunded	96.24	\$1,965,510	\$ 2,012,607	
		\$2,042,300	\$2,091,238	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$354,800	\$0	\$0	\$0	\$0	\$0	\$0	\$354,800	\$354,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,687,500	\$0	\$0	\$0	\$0	\$0	\$1,687,500	\$1,736,438
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$354,800	\$1,687,500	\$0	\$0	\$0	\$0	\$0	\$2,042,300	\$ 2,091,238

Agency: San Juan Capistrano
Project Name: 13103 - Regional Traffic Signal Synchronization Program
Project Limits: Del Obispo Street from Ortega to south City limit.
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: This project will optimize traffic signal synchronization on Del Obispo, working together with the City of Dana Point.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$12,300	\$ 12,300	
M2 Fairshare	80	\$49,200	\$ 49,200	
		\$61,500	\$61,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$30,750	\$30,750	\$0	\$0	\$0	\$0	\$0	\$61,500	\$61,500
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
	\$30,750	\$30,750	\$0	\$0	\$0	\$0	\$0	\$61,500	\$ 61,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: 14102-Downtown Sidewalk Imprvmt - Forster St./Camino Capistrano

Project Limits: Camino Capistrano from Del Obispo St S. of Forster

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: will improve the sidewalk along Camino Capistrano from Del Obispo St just S. of Forster to make it ADA compliant. Also a new sidewalk along the N. side of Forster and handicap ramps along both sides of Forster will be constructed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$115,000	\$ 115,000	
		\$115,000	\$115,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$115,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$115,000 \$ 115,000									

Agency: San Juan Capistrano

Project Name: 14103-Camino Las Ramblas and I-5 NB Traffic Signal Modification

Project Limits: Camino Las Ramblas and Northbound I-5

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project will provide for the design and modification of the Camino Las Ramblas / I-5 NB traffic signal.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$292,000	\$ 292,000	CCFP
		\$292,000	\$292,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$267,000	\$0	\$0	\$0	\$0	\$0	\$0	\$267,000	\$267,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$292,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$292,000 \$ 292,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano
Project Name: 14104-Alipaz Street Widening
Project Limits: Camino Del Avion to Calle Rolando
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits
Project Description: DESIGN, CONSTRUCTION, AND RIGHT OF WAY ACQUISITION TO WIDEN ALIPAZ FROM CAMINO DEL AVION TO CALLE ROLANDO

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$1,529,000	\$ 1,605,611	CCFP
		\$1,529,000	\$1,605,611	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$30,000	\$197,000	\$0	\$0	\$0	\$0	\$0	\$227,000	\$227,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$1,302,000	\$0	\$0	\$0	\$0	\$1,302,000	\$1,378,611
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000 \$197,000 \$1,302,000 \$0 \$0 \$0 \$0 \$1,529,000 \$ 1,605,611									

Agency: San Juan Capistrano
Project Name: 14106 - Verdugo Street Beautification Improvements
Project Limits: Verdugo Street
Project Number:
Type of Work: Pedestrian
Additional TOW: Installation of pedestrian amenities including water fountains or lighting
Project Description: This project will construct widened sidewalks, landscaping, enhanced paving, storm drain improvements, lighting and street furniture.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	14.55	\$244,076	\$ 244,076	
Unfunded	85.45	\$1,433,424	\$ 1,433,424	
		\$1,677,500	\$1,677,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$55,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,622,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,622,500	\$1,622,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,677,500 \$0 \$0 \$0 \$0 \$0 \$0 \$1,677,500 \$ 1,677,500									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano
Project Name: 14107-Ortega Highway (SR74) Widening, Calle Entradero to East City Limits
Project Limits: Ortega Highway (SR74) between Calle Entradero and the East City Limits
Project Number: 13-SJCP-ACE-3687
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits
Project Description: The Ortega Widening Project seeks to eliminate the traffic "bottle-neck" situation on Ortega Highway by widening the existing two-lane highway to four lanes with shoulders and median. Sidewalks, landscaping, etc. all inclusive.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	3.804	\$1,049,904	\$ 1,119,003	FY 13/14 CTFP
Developer	1.631	\$450,156	\$ 479,783	
Unfunded	94.565	\$26,099,940	\$ 27,817,694	FY 14/15 AND FY 16/17 UNFUNDED
		\$27,600,000	\$29,416,479	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
R	\$0	\$8,600,000	\$0	\$0	\$0	\$0	\$0	\$8,600,000	\$8,849,400
C/I	\$0	\$0	\$0	\$17,500,000	\$0	\$0	\$0	\$17,500,000	\$19,067,079
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,500,000	\$8,600,000	\$0	\$17,500,000	\$0	\$0	\$0	\$27,600,000	\$ 29,416,479

Agency: San Juan Capistrano
Project Name: 15101-San Juan Creek Rd. and Calle Cartegena Traffic Signal
Project Limits: San Juan Creek Rd. and Calle Cartegena
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Install new traffic signal and equipment
Project Description: This project will provide for the design and construction of a traffic signal at San Juan Creek Rd. and Calle Cartegena in front of Ambuehl School.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$425,000	\$ 435,875	CCFP
		\$425,000	\$435,875	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$385,875
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000	\$ 435,875

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: Alto Capistrano St Light Conversion to Mission Bells

Project Limits: Via de Agua; Calle Dorado; Ave. Calita; Calle Conejo; Las Ramblas; Via Corta; Calle Borrego;

Project Number: ~~104~~

Type of Work: Other

Additional TOW: Other

Project Description: The project will provide for the replacement of cobra head street lights to new street lights with Mission Bells.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$283,000	\$ 335,953	To be determined
		\$283,000	\$335,953	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$283,000	\$283,000	\$335,953
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$283,000	\$283,000	\$ 335,953

Agency: San Juan Capistrano

Project Name: Audible Pedestrian Signals

Project Limits: Del Obispo St at Camino Capistrano, Paseo

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: This project will provide for the replacement of the existing pedestrian traffic signals with audible pedestrian signals at various locations in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$124,000	\$ 125,798	To be determined
		\$124,000	\$125,798	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$124,000	\$125,798
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$124,000	\$ 125,798

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: Camino Capistrano Widening between San Juan Creek Rd. and Car Wash

Project Limits: Camino Capistrano between San Juan Creek Rd. and the car wash

Project Number: n/a

Type of Work: Road Widening

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

Project Description: This project will provide for the design, construction and right-of-way acquisition to widen Camino Capistrano between San Juan Creek Rd. and the car wash.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$15,000,000	\$ 15,000,000	To be determined
		\$15,000,000	\$15,000,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$15,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$ 15,000,000

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: Other

Additional TOW: Other

Project Description: This project is for the maintenance of the Trash Screens that have already received OCTA grant funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$60,543	\$ 60,543	Staff Time
		\$60,543	\$60,543	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$8,649	\$8,649	\$8,649	\$8,649	\$8,649	\$8,649	\$8,649	\$60,543	\$60,543
	\$8,649	\$8,649	\$8,649	\$8,649	\$8,649	\$8,649	\$8,649	\$60,543	\$ 60,543

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: City of San Juan Capistrano Trash Removal 2

Project Limits: City-Wide

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: This project is for the maintenance of the trash screens that have already received OCTA grant funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$48,237	\$ 48,237	Staff Time
		\$48,237	\$48,237	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$48,237	\$48,237
	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$6,891	\$48,237	\$ 48,237

Agency: San Juan Capistrano

Project Name: City Wide Accessibility Ramps

Project Limits: Various locations within City

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of handicap access ramps

Project Description: The project will provide for the design and construction of wheel chair ramps throughout the City to bring them into compliance.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$254,000	\$ 263,356	To be determined
		\$254,000	\$263,356	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$159,000	\$0	\$0	\$0	\$0	\$159,000	\$168,356
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$95,000	\$159,000	\$0	\$0	\$0	\$0	\$254,000	\$ 263,356

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: Concrete Bus Pads

Project Limits: Del Obispo, Camino Capistrano, Rancho Viejo, Junipero Serra

Project Number: n/a

Type of Work: Transit

Additional TOW: Other

Project Description: This project will provide for the installation of concrete bus pads to preserve the life of City streets. There are 45 bus pads being proposed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$488,000	\$ 500,180	To be determined
		\$488,000	\$500,180	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000	\$68,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$420,000	\$0	\$0	\$0	\$0	\$0	\$420,000	\$432,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$68,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$488,000	\$ 500,180

Agency: San Juan Capistrano

Project Name: Countdown Pedestrian Signals

Project Limits: Del Obispo and Camino Capstrano; Del Obispo and Alipaz

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Project consists of replacing existing pedestrian signals with countdown pedestrian signals at various locations in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$32,000	\$ 32,928	To be determined
		\$32,000	\$32,928	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$32,928
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$ 32,928

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: Del Obispo Undergrounding - Paseo Terraza to Alipaz

Project Limits: Del Obispo St from Paseo Terraza to Alipaz St.

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: For this project, the City will be coordinate with the utilities for construction of the undergrounding of overhead utilities along Del Obispo St. from Paseo Terraza to Alipaz. The utility companies will jointly design and construct the project.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$985,000	\$ 1,104,327	To be determined
		\$985,000	\$1,104,327	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$985,000	\$0	\$0	\$985,000	\$1,104,327
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$985,000	\$0	\$0	\$985,000	\$ 1,104,327

Agency: San Juan Capistrano

Project Name: Railroad / Drainage Improvements North of Stonehill

Project Limits: North of Stonehill

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project will provide for the installation of drainage facilities, and the elimination of at-grade crossing north of Stonehill in conjunction with improvements of lower Rosan site.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$710,000	\$ 796,012	To be determined
		\$710,000	\$796,012	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$710,000	\$0	\$0	\$710,000	\$796,012
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$710,000	\$0	\$0	\$710,000	\$ 796,012

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: Street Light Conversion Project Phase 2

Project Limits: Various Locations within City

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project utilizes CA Energy Commission grant funding to convert 1100 existing Mission Bell style City street lights from HPS to energy efficient induction lighting.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$450,000	\$ 450,000	Pursuing CA Energy Commission grant
		\$450,000	\$450,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$ 450,000

Agency: San Juan Capistrano

Project Name: Traffic Calming Projects

Project Limits: Various Locations around the City

Project Number: n/a

Type of Work: Safety

Additional TOW: Install guard rails, curbs or other safety barriers along road

Project Description: This new CIP establishes a separate funding mechanism to install traffic calming devices in residential neighborhoods.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$455,000	\$ 496,555	To be determined
		\$455,000	\$496,555	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$455,000	\$496,555
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$455,000	\$ 496,555

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: San Juan Capistrano

Project Name: Traffic Signal Cabinet Upgrades

Project Limits: Del Obispo & Plaza and Rancho Viejo & Calle Arroyo; Del Obispo & Vermeulen and Rancho Viejo & Villac

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: This project will provide for the upgrade to current standards of outdated traffic signal cabinets at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$115,000	\$ 116,523	To be determined
		\$115,000	\$116,523	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$52,500	\$52,500	\$0	\$0	\$0	\$0	\$0	\$105,000	\$106,523
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$57,500 \$57,500 \$0 \$0 \$0 \$0 \$0 \$0 \$115,000 \$ 116,523									

Agency: San Juan Capistrano

Project Name: xx105-Pavement Rehabilitation

Project Limits: Various

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project will provide for the ongoing preventative street maintenance, and pavement rehabilitation on an as needed basis.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60	\$3,988,800	\$ 4,397,806	
M2 Fairshare	40	\$2,659,200	\$ 2,931,871	
		\$6,648,000	\$7,329,677	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$1,000,000	\$1,030,000	\$1,040,000	\$1,055,000	\$1,060,000	\$1,113,000	\$6,648,000	\$7,329,677
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000 \$1,000,000 \$1,030,000 \$1,040,000 \$1,055,000 \$1,060,000 \$1,113,000 \$6,648,000 \$ 7,329,677									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Alley Improvement Program

Project Limits: Citywide

Project Number:

Type of Work: Road Maintenance

Additional TOW:

Project Description: This project will provide for the removal of existing damaged pavement and reconstruction with Portland Cement Concrete (PCC) for alleys citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	96.37	\$1,491,762	\$ 1,637,265	
M2 Fairshare	3.63	\$56,191	\$ 61,671	
		\$1,547,953	\$1,698,936	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$7,100	\$11,300	\$19,300	\$19,300	\$19,300	\$19,300	\$19,300	\$114,900	\$114,900
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$88,750	\$140,803	\$240,700	\$240,700	\$240,700	\$240,700	\$240,700	\$1,433,053	\$1,584,036
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$95,850	\$152,103	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,547,953	\$ 1,698,936

Agency: Santa Ana

Project Name: Arterial Street Preventative Maintenance

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for the application of crack seal and slurry seal to various streets Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$9,800,000	\$ 10,631,095	
		\$9,800,000	\$10,631,095	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$9,100,000	\$9,931,095
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$9,800,000	\$ 10,631,095

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Bike Lane Project Development

Project Limits: Citywide

Project Number:

Type of Work: Bikeways

Additional TOW:

Project Description: Provides for the engineering design services that are necessary for the development/preparation of plans, specifications, and estimates related to bike lane projects.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$345,000	\$ 345,000	
		\$345,000	\$345,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$345,000	\$345,000
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
\$45,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$345,000 \$ 345,000									

Agency: Santa Ana

Project Name: Bristol Street Widening: Phase IIIA - Civic Center to Washington

Project Limits: Civic Center to Washington

Project Number:

Type of Work: Road Widening

Additional TOW:

Project Description: This project is part of the City's plan to widen Bristol St from Warner Ave to Memory Ln. Existing roadway has only 2 lanes in each direction and is operating at a LOS F. This widening is needed to improve traffic flow and increase capacity.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$594,000	\$ 594,000	FED DEMO
		\$594,000	\$594,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$594,000	\$0	\$0	\$0	\$0	\$0	\$0	\$594,000	\$594,000
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
\$594,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$594,000 \$ 594,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Bristol Street Widening: Phase IIIB - Washington to Seventeenth

Project Limits: Washington to Seventeenth

Project Number:

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Existing roadway has only 2 lanes in each direction and is operating at a LOS F. This widening is needed to improve traffic flow and increase capacity

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	97.66	\$13,769,213	\$ 13,843,314	12-SNTA-ACE-3599
Other	2.34	\$329,920	\$ 331,695	TCSP
		\$14,099,133	\$14,175,010	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$11,482,701	\$0	\$0	\$0	\$0	\$0	\$0	\$11,482,701	\$11,482,701
C/I	\$0	\$2,616,432	\$0	\$0	\$0	\$0	\$0	\$2,616,432	\$2,692,309
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$11,482,701 \$2,616,432 \$0 \$0 \$0 \$0 \$0 \$0 \$14,099,133 \$ 14,175,010									

Agency: Santa Ana

Project Name: Bristol Street Widening: Phase IV - Warner to St. Andrew

Project Limits: Warner to St. Andrew

Project Number:

Type of Work: Road Widening

Additional TOW:

Project Description: Existing roadway has only 2 lanes in each direction and is operating at a LOS F. This widening is needed to improve traffic flow and increase capacity

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$737,946	\$ 737,946	FED DEMO
		\$737,946	\$737,946	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$737,946	\$0	\$0	\$0	\$0	\$0	\$0	\$737,946	\$737,946
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
\$737,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$737,946 \$ 737,946									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana
Project Name: Chestnut Avenue Bike Lane
Project Limits: Standard and Grand
Project Number:
Type of Work: Bikeways
Additional TOW:
Project Description: Design and installation of a class II bike lane on Chestnut Avenue between Standard Ave and Grand Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	91.18	\$377,485	\$ 377,485	
Gas Tax	8.82	\$36,515	\$ 36,515	
		\$414,000	\$414,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$27,900	\$0	\$0	\$0	\$0	\$0	\$0	\$27,900	\$27,900
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$386,100	\$0	\$0	\$0	\$0	\$0	\$0	\$386,100	\$386,100
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$414,000	\$ 414,000

Agency: Santa Ana
Project Name: Chestnut Avenue Rehabilitation: Broadway to Main
Project Limits: Broadway to Main
Project Number:
Type of Work: Road Maintenance
Additional TOW: 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 along Chestnut between Broadway to Main.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$287,000	\$ 287,000	
		\$287,000	\$287,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	\$22,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$265,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$287,000	\$0	\$0	\$0	\$0	\$0	\$0	\$287,000	\$ 287,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Civic Center Drive Rehabilitation: Main to Spurgeon

Project Limits: Main to Spurgeon

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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 along Civic Center between Main and Spurgeon

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$440,000	\$ 440,000	
		\$440,000	\$440,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$407,000	\$407,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$440,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$440,000 \$ 440,000									

Agency: Santa Ana

Project Name: Downtown Business/Civic Center Stormwater Trash Reduction Project

Project Limits: Citywide

Project Number: 11-SNTA-ECP-3592

Type of Work: Storm Water Pollution Mitigation

Additional TOW:

Project Description: Installation of Automatic Retractable and Connector Pipe Screens at catch basins with an ongoing operations and maintenance program. This is to meet Federal Clean Water Act water quality standards related to urban runoff.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	90.91	\$99,877	\$ 99,877	
Other	9.09	\$9,987	\$ 9,987	Fed. Clean Water
		\$109,864	\$109,864	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$9,988	\$0	\$0	\$0	\$0	\$0	\$0	\$9,988	\$9,988
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$99,876	\$0	\$0	\$0	\$0	\$0	\$0	\$99,876	\$99,876
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$109,864 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$109,864 \$ 109,864									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: First Street Bike Lane - Newhope to Harbor

Project Limits: Newhope and Harbor

Project Number:

Type of Work: Bikeways

Additional TOW:

Project Description: Design and installation of a class II bike lane on First St between Newhope and Harbor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	87.41	\$124,996	\$ 124,996	
Other	12.59	\$18,004	\$ 18,004	BTA
		\$143,000	\$143,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600	\$10,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$132,400	\$0	\$0	\$0	\$0	\$0	\$0	\$132,400	\$132,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$143,000	\$ 143,000

Agency: Santa Ana

Project Name: Fixed Guideway

Project Limits: Santa Ana to Garden Grove

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: The cities of Santa Ana and Garden Grove are jointly developing a modern streetcar system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$388,000	\$ 388,000	
		\$388,000	\$388,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$194,000	\$194,000	\$0	\$0	\$0	\$0	\$0	\$388,000	\$388,000
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
	\$194,000	\$194,000	\$0	\$0	\$0	\$0	\$0	\$388,000	\$ 388,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana
Project Name: Grand Avenue Widening First to Fourth
Project Limits: First Street to Fourth Street
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Add 2 lanes to existing roadway in project limits
Project Description: Widen Grand Avenue from 2 to 3 lanes each direction. Improvements include drainage, traffic signals, landscaping, ADA improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$2,790,262	\$ 2,790,262	Area Fees
		\$2,790,262	\$2,790,262	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$2,790,262	\$0	\$0	\$0	\$0	\$0	\$0	\$2,790,262	\$2,790,262
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,790,262 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,790,262 \$ 2,790,262									

Agency: Santa Ana
Project Name: Grand/Glassel/Kraemer Corridor Traffic Signal Synchronization
Project Limits: Santa Ana to Brea
Project Number:
Type of Work: Traffic Signals
Additional TOW:
Project Description: To provide inter-agency traffic signal synchronization and traffic signal infrastructure upgrades on Grand/Glassel/Kraemer Corridor from Santa Ana to Brea.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	20	\$170,000	\$ 170,000	
TSSP	80	\$680,000	\$ 680,000	
		\$850,000	\$850,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$778,000	\$0	\$0	\$0	\$0	\$0	\$0	\$778,000	\$778,000
O&M	\$0	\$36,000	\$36,000	\$0	\$0	\$0	\$0	\$72,000	\$72,000
\$778,000 \$36,000 \$36,000 \$0 \$0 \$0 \$0 \$0 \$850,000 \$ 850,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Local Street Preventative Maintenance

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project provides for the application of crack seal and slurry seal to various streets Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	26.87	\$3,600,580	\$ 3,918,375	
M2 Fairshare	73.13	\$9,799,420	\$ 10,664,337	
		\$13,400,000	\$14,582,712	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,300,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$12,400,000	\$13,582,712
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$13,400,000	\$ 14,582,712

Agency: Santa Ana

Project Name: Main Street Corridor Traffic Signal Synchronization

Project Limits: Santa Ana to Orange

Project Number:

Type of Work: Traffic Signals

Additional TOW:

Project Description: To provide inter-agency traffic signal synchronization and traffic signal infrastructure upgrades on Grand/Glassel/Kraemer Corridor from Santa Ana to Orange

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	20.80	\$252,096	\$ 252,096	
TSSP	79.20	\$959,904	\$ 959,904	
		\$1,212,000	\$1,212,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,138,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,000	\$1,138,000
O&M	\$0	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$74,000	\$74,000
	\$1,138,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$1,212,000	\$ 1,212,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Maple Bike Trail Safety Enhancements

Project Limits: Occidental to St Gertrude

Project Number:

Type of Work: Bikeways

Additional TOW:

Project Description: Design and install bulbouts at three crossings along the Maple Bike Trail at Occidental Street, St. Andrew Place and St. Gertrude Place.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	88	\$264,000	\$ 264,000	
Gas Tax	12	\$36,000	\$ 36,000	
		\$300,000	\$300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	\$39,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$261,000	\$0	\$0	\$0	\$0	\$0	\$0	\$261,000	\$261,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Agency: Santa Ana

Project Name: Maple Street Bike Trail Storm Drain CDS

Project Limits: Warner and Rouselle

Project Number: 12-SNTA-ECP-3642

Type of Work: Storm Water Pollution Mitigation

Additional TOW:

Project Description: Installation of an off-line Continuous Deflection Separator (CDS) unit to remove trash, debris, sediment, oil and grease from entering the Santa Ana Delhi Channel with an ongoing operations and maintenance program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	71.07	\$99,995	\$ 99,995	Prior Year
Other	28.93	\$40,705	\$ 40,705	Fed. Clean Water - Prior Year
		\$140,700	\$140,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$15,075	\$0	\$0	\$0	\$0	\$0	\$0	\$15,075	\$15,075
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$125,625	\$0	\$0	\$0	\$0	\$0	\$0	\$125,625	\$125,625
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$140,700	\$0	\$0	\$0	\$0	\$0	\$0	\$140,700	\$ 140,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: McFadden Avenue: Newhope to Harbor

Project Limits: Newhope to Harbor

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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 along McFadden Avenue between Newhope and Harbor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$646,000	\$ 646,000	
		\$646,000	\$646,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$598,000	\$0	\$0	\$0	\$0	\$0	\$0	\$598,000	\$598,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$646,000	\$0	\$0	\$0	\$0	\$0	\$0	\$646,000	\$ 646,000

Agency: Santa Ana

Project Name: Memory Lane: Main to NCL

Project Limits: Main to NCL

Project Number:

Type of Work: Road Maintenance

Additional TOW: 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 along Memory Lane between Main and NCL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$829,000	\$ 829,000	
		\$829,000	\$829,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000	\$62,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$767,000	\$767,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$829,000	\$0	\$0	\$0	\$0	\$0	\$0	\$829,000	\$ 829,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana
Project Name: Newhope Street Bikes Lane - Fifth to Westminster
Project Limits: Fifth to Westminster
Project Number:
Type of Work: Bikeways
Additional TOW:
Project Description: Design and installation of a class II bike lane on Newhope Street between Fifth Street and Westminster Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
BCIP	100.00	\$111,100	\$ 111,100	BCI
		\$111,100	\$111,100	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$9,400	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400	\$9,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$101,700	\$0	\$0	\$0	\$0	\$0	\$0	\$101,700	\$101,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$111,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,100 \$ 111,100									

Agency: Santa Ana
Project Name: Newhope Street:Camille Street- New Traffic Signal
Project Limits: Newhope and Camille
Project Number:
Type of Work: Traffic Signals
Additional TOW:
Project Description: designed to increase pedestrian/vehicular safety and traffic flow at the intersection of Newhope and Camille

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.03	\$33,099	\$ 33,099	
HSIP	89.97	\$296,901	\$ 296,901	
		\$330,000	\$330,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$24,400	\$0	\$0	\$0	\$0	\$0	\$0	\$24,400	\$24,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$305,600	\$0	\$0	\$0	\$0	\$0	\$0	\$305,600	\$305,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$330,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$330,000 \$ 330,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana
Project Name: Omnibus Concrete
Project Limits: Citywide
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Replacement of defective sidewalk, curb, and gutter, and the installation of wheelchair ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	85.97	\$1,739,480	\$ 1,872,224	
M2 Fairshare	14.03	\$283,877	\$ 305,540	
		\$2,023,357	\$2,177,764	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$25,900	\$26,700	\$23,200	\$18,500	\$18,500	\$18,500	\$18,500	\$149,800	\$149,800
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$324,100	\$333,141	\$290,316	\$231,500	\$231,500	\$231,500	\$231,500	\$1,873,557	\$2,027,964
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$359,841	\$313,516	\$250,000	\$250,000	\$250,000	\$250,000	\$2,023,357	\$ 2,177,764

Agency: Santa Ana
Project Name: Parking Structure Improvements
Project Limits: Citywide
Project Number:
Type of Work: Other
Additional TOW:
Project Description: Upgrade parking control and security system of existing parking structures, including installation of gates, access controls, and ticket booths, roll-up grilles and support and electrical upgrades needed to support parking controls.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$2,500,000	\$ 2,500,000	Parking Fees - Prior Year
		\$2,500,000	\$2,500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$2,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,420,000	\$2,420,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$ 2,500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana
Project Name: Pavement Management
Project Limits: Citywide
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Citywide inventory of street pavement to identify any changes in condition and record any damage.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$1,300,000	\$ 1,300,000	
		\$1,300,000	\$1,300,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$100,000	\$200,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,300,000	\$ 1,300,000

Agency: Santa Ana
Project Name: Pedestrian Safety Project Development
Project Limits: Citywide
Project Number:
Type of Work: Pedestrian
Additional TOW:
Project Description: To develop a comprehensive inventory of pedestrian facilities and a program to provide a safe, convenient path for pedestrians that replicates as nearly as possible the most desirable characteristics of the existing sidewalks and footpaths.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	73.90	\$944,961	\$ 1,038,802	
M2 Fairshare	26.10	\$333,741	\$ 366,884	
		\$1,278,702	\$1,405,686	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$3,700	\$11,100	\$15,400	\$15,800	\$16,000	\$16,200	\$16,500	\$94,700	\$94,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$46,300	\$138,900	\$192,157	\$197,549	\$200,567	\$202,637	\$205,892	\$1,184,002	\$1,310,986
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$150,000	\$207,557	\$213,349	\$216,567	\$218,837	\$222,392	\$1,278,702	\$ 1,405,686

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Portola Parking Lot, Basketball Court and Tennis Court Renovation

Project Limits: Santa Clara (Portola Park)

Project Number:

Type of Work: Other

Additional TOW:

Project Description: The project will include removal and resurfacing of the asphalt parking lot and basketball court. The tennis court will be recaulked, resurfaced and re-striped. All three areas need renovation to improve the usefulness and to eliminate safety concerns.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$286,500	\$ 286,500	Capital Outlay
		\$286,500	\$286,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$257,500	\$0	\$0	\$0	\$0	\$0	\$0	\$257,500	\$257,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$286,500	\$0	\$0	\$0	\$0	\$0	\$0	\$286,500	\$ 286,500

Agency: Santa Ana

Project Name: Project Development

Project Limits: Citywide

Project Number:

Type of Work: Administration

Additional TOW:

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
M2 Fairshare	100.00	\$700,000	\$ 700,000	
		\$700,000	\$700,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 700,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Residential Street Repair Program

Project Limits: Citywide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project entails the rehabilitation of existing roadway pavement for local streets Citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$5,870,844	\$ 6,375,058	
		\$5,870,844	\$6,375,058	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$788,692	\$788,692	\$788,692	\$788,692	\$788,692	\$788,692	\$788,692	\$5,520,844	\$6,025,058
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$838,692	\$838,692	\$838,692	\$838,692	\$838,692	\$838,692	\$838,692	\$5,870,844	\$ 6,375,058

Agency: Santa Ana

Project Name: Right-of-Way Management

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project provides for the management and administration of right-of-way acquisitions.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$700,000	\$ 700,000	
		\$700,000	\$700,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$700,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 700,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Santa Ana Delhi Channel Diversion

Project Limits: Citywide

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW:

Project Description: Construction intended to capture, treat and divert urban runoff to sanitary sewer system with an ongoing operations and maintenance program in cooperation with the Cities of Costa Mesa and Newport Beach.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	60	\$2,572,875	\$ 2,572,875	
Other	40	\$1,715,250	\$ 1,715,250	Fed. Clean Water
		\$4,288,125	\$4,288,125	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$343,050	\$0	\$0	\$0	\$0	\$0	\$0	\$343,050	\$343,050
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,945,075	\$0	\$0	\$0	\$0	\$0	\$0	\$3,945,075	\$3,945,075
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,288,125	\$0	\$0	\$0	\$0	\$0	\$0	\$4,288,125	\$ 4,288,125

Agency: Santa Ana

Project Name: Santa Ana Safe Street Crossers (SRTS)

Project Limits: Citywide

Project Number:

Type of Work: Pedestrian

Additional TOW:

Project Description: Updates Safe Routes to School maps, education, and collateral materials to increase pedestrian and bicycle safety and to promote an increase in walking and bicycling to school.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$338,940	\$ 338,940	SRTS - Prior Year
		\$338,940	\$338,940	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$338,940	\$0	\$0	\$0	\$0	\$0	\$0	\$338,940	\$338,940
	\$338,940	\$0	\$0	\$0	\$0	\$0	\$0	\$338,940	\$ 338,940

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Secure Bike Parking Systems

Project Limits: Civic Center, Downtown

Project Number:

Type of Work: Bikeways

Additional TOW:

Project Description: The proposed project will develop a series of secure bicycle parking facilities to provide a centralized distribution of first mile/last mile mobility options for individuals transferring from transit or Metrolink to places of employment/training centers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$27,375	\$ 27,375	Prior Year
Other	50	\$27,375	\$ 27,375	Civic Center Fund - Prior Year
		\$54,750	\$54,750	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$16,425	\$0	\$0	\$0	\$0	\$0	\$0	\$16,425	\$16,425
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$38,325	\$0	\$0	\$0	\$0	\$0	\$0	\$38,325	\$38,325
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$54,750	\$0	\$0	\$0	\$0	\$0	\$0	\$54,750	\$ 54,750

Agency: Santa Ana

Project Name: Segerstrom Avenue: Bear Street - Traffic Signal Modification

Project Limits: Segerstrom and Bear

Project Number:

Type of Work: Traffic Signals

Additional TOW:

Project Description: Design and installation of a signal modification on Segerstrom Avenue and Bear Street to provide left turn arrows.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	10.07	\$21,207	\$ 21,207	
HSIP	89.93	\$189,393	\$ 189,393	
		\$210,600	\$210,600	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$15,600	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600	\$15,600
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
	\$210,600	\$0	\$0	\$0	\$0	\$0	\$0	\$210,600	\$ 210,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Traffic Control Devices Inventory

Project Limits: Citywide

Project Number:

Type of Work: Other

Additional TOW:

Project Description: To provide an accurate and easily maintainable inventory of City traffic control devices. It will provide the City's Traffic Engineering and Maintenance operations with timely and accurate information forengineering and maintainance decisions.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$100,000	\$ 100,000	
		\$100,000	\$100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$ 100,000									

Agency: Santa Ana

Project Name: Traffic Management Plans

Project Limits: Citywide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Conduct a variety of traffic counts at various locations Citywide, creating an average daily traffic map, and modernize the storage and management of accident and traffic investigation records.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$330,000	\$ 330,000	
		\$330,000	\$330,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$330,000	\$330,000
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 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$330,000 \$ 330,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Traffic Safety Project Development

Project Limits: Citywide

Project Number:

Type of Work: Other

Additional TOW:

Project Description: This project is designed to increase traffic safety for all users in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$724,115	\$ 724,115	
		\$724,115	\$724,115	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$124,115	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$724,115	\$724,115
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
\$124,115 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$724,115 \$ 724,115									

Agency: Santa Ana

Project Name: Traffic Signal Equipment Replacement

Project Limits: Citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Replace outdated traffic signal and monitoring equipment, such as cabinets, conflict monitors, controllers, CCTV, and communication equipment both in the field and in the traffic management center.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$700,000	\$ 763,930	
		\$700,000	\$763,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$763,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$700,000 \$ 763,930									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Warner Avenue Widening - Main to Grand

Project Limits: Main to Grand

Project Number:

Type of Work: Road Widening

Additional TOW:

Project Description: This consists of widening Warner avenue from 4 to 6 lanes from Main Street to Grand Avenue. it is needed to enhance traffic movement, relieve congestion, and provide additional capacity to accomodate future traffic.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$5,411,121	\$ 5,411,121	Area Fees - Prior Year
		\$5,411,121	\$5,411,121	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$95,827	\$0	\$0	\$0	\$0	\$0	\$0	\$95,827	\$95,827
R	\$5,315,294	\$0	\$0	\$0	\$0	\$0	\$0	\$5,315,294	\$5,315,294
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,411,121	\$0	\$0	\$0	\$0	\$0	\$0	\$5,411,121	\$ 5,411,121

Agency: Santa Ana

Project Name: Warner Avenue Widening - Main to Oak

Project Limits: Main to Oak

Project Number:

Type of Work: Road Widening

Additional TOW:

Project Description: This project will widen Warner Ave between Main St to Oak St from 2 to 3 lanes in each direction. The proposed improvements will allow the segment to accommodate future traffic volumes at a LOS A and increase operation efficiency.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	94.45	\$5,508,041	\$ 5,508,041	
Other	5.55	\$323,659	\$ 323,659	Area Fees - Prior Year
		\$5,831,700	\$5,831,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$431,700	\$0	\$0	\$0	\$0	\$0	\$0	\$431,700	\$431,700
R	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
C/I	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,831,700	\$0	\$0	\$0	\$0	\$0	\$0	\$5,831,700	\$ 5,831,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Santa Ana

Project Name: Water Main Replacements

Project Limits: Citywide

Project Number:

Type of Work: Other

Additional TOW:

Project Description: Replacement of water mains in coordination with street resurfacing projects. It is the most cost effective and efficient use of City funds and resources.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$29,900,000	\$ 32,874,331	Water Capital
		\$29,900,000	\$32,874,331	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,900,000	\$3,000,000	\$4,000,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000	\$29,900,000	\$32,874,331
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,900,000	\$3,000,000	\$4,000,000	\$4,500,000	\$4,500,000	\$5,000,000	\$5,000,000	\$29,900,000	\$ 32,874,331

Agency: Santa Ana

Project Name: Wintersburg Channel Stormwater Trash Reduction

Project Limits: Wintersburg Channel

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW:

Project Description: Installation of Automatic Retractable and Connector Pipe Screens at catch basins with an ongoing operations and maintenance program.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	90.91	\$98,581	\$ 98,581	Prior Year
Other	9.09	\$9,857	\$ 9,857	Fed. Clean Water - Prior Year
		\$108,438	\$108,438	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$9,858	\$0	\$0	\$0	\$0	\$0	\$0	\$9,858	\$9,858
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$98,580	\$0	\$0	\$0	\$0	\$0	\$0	\$98,580	\$98,580
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$108,438	\$0	\$0	\$0	\$0	\$0	\$0	\$108,438	\$ 108,438

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Seal Beach
Project Name: Annual Concrete Repair Program
Project Limits: City Wide
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Reconstruct sidewalks, driveways, ADA ramps, curb and gutter.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$350,000	\$ 381,965	
		\$350,000	\$381,965	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$381,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$350,000 \$ 381,965									

Agency: Seal Beach
Project Name: Annual Local Street Resurfacing Program
Project Limits: Various Streets
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Rehabilitation of various local roadways.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$1,925,000	\$ 2,100,808	FY13/14 - 19/20
		\$1,925,000	\$2,100,808	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,925,000	\$2,100,808
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$275,000 \$275,000 \$275,000 \$275,000 \$275,000 \$275,000 \$275,000 \$275,000 \$1,925,000 \$ 2,100,808									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Seal Beach

Project Name: Annual Signage Replacement Program

Project Limits: City wide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: This project will replace damaged or missing signs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$70,000	\$ 76,393	
		\$70,000	\$76,393	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$76,393
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$70,000 \$ 76,393									

Agency: Seal Beach

Project Name: Annual Slurry Seal Project

Project Limits: City Wide

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Slurry Seal Local Streets City Wide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$700,000	\$ 763,930	FY13/14 to 19/20
		\$700,000	\$763,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$763,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$700,000 \$ 763,930									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Seal Beach

Project Name: Annual Striping Program

Project Limits: City wide

Project Number: n/a

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: This project will restripe worn pavement markings, bike lanes and traffic lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$200,000	\$ 215,983	FY 13/14 - 19/20
		\$200,000	\$215,983	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$25,000	\$200,000	\$215,983
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000 \$200,000 \$ 215,983									

Agency: Seal Beach

Project Name: Comprehensive Parking Management Plan

Project Limits: City Wide

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Provide a city wide comprehensive parking management plan. This plan is intended to identify the parking needs for the entire city and help determine a permit/fee system to address these parking needs.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$140,000	\$ 140,000	FY 13/14
		\$140,000	\$140,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$140,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$140,000 \$ 140,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Seal Beach
Project Name: Filter Inserts & Screen Installation Project
Project Limits: City wide
Project Number: 12-SBCH-ECP-3645
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: Install filter inserts and screens on city wide catch basins

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25.5	\$12,914	\$ 12,914	FY 13/14
ECP - Env Cleanup	74.5	\$37,731	\$ 37,731	FY 13/14
		\$50,645	\$50,645	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$50,645	\$0	\$0	\$0	\$0	\$0	\$0	\$50,645	\$50,645
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,645 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50,645 \$ 50,645									

Agency: Seal Beach
Project Name: Main Street Lighting Improvements
Project Limits: Main Street from PCH to Ocean
Project Number: n/a
Type of Work: Safety
Additional TOW: Improve lighting of roadway
Project Description: Change out street lights and add new street lights to improve lighting on Main Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	74.5	\$490,210	\$ 490,210	FY 13/14
Other	25.5	\$167,790	\$ 167,790	FY 13/14 Parking In-Lieu Fees
		\$658,000	\$658,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$658,000	\$0	\$0	\$0	\$0	\$0	\$0	\$658,000	\$658,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$658,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$658,000 \$ 658,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Seal Beach

Project Name: Street Tree Planting Program

Project Limits: City Wide

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Install street trees in parkways based on street tree master plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$140,000	\$ 152,786	FY 13/14 - 19/20
		\$140,000	\$152,786	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$152,786
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$140,000 \$ 152,786									

Agency: Seal Beach

Project Name: Traffic Management Center Upgrade

Project Limits: City Yard to City Hall relocation

Project Number: 13-SBCH-TSP-3673

Type of Work: Other

Additional TOW: Other

Project Description: To relocate the existing TMC from the City Yard to City Hall. Coordinate signals along Seal Beach Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	11.3	\$74,774	\$ 74,774	FY 13/14
TSSP	88.7	\$586,946	\$ 586,946	FY 13/14 - 15/16
		\$661,720	\$661,720	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$575,320	\$0	\$0	\$0	\$0	\$0	\$0	\$575,320	\$575,320
O&M	\$0	\$43,200	\$43,200	\$0	\$0	\$0	\$0	\$86,400	\$86,400
\$575,320 \$43,200 \$43,200 \$0 \$0 \$0 \$0 \$0 \$661,720 \$ 661,720									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Seal Beach

Project Name: Westminster Avenue Rehabilitation Project

Project Limits: Westminster Ave. between Seal Beach Blvd. and East City Limits

Project Number: n/a

Type of Work: Bikeways

Additional TOW: Reconstruction/rehabilitation of existing bike route

Project Description: This project will resurface and stripe a class II bike path on Westminster Ave. between Seal Beach Blvd. and East City Limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CMAQ	50.00	\$1,000,000	\$ 1,000,000	FY 13/14
M2 Fairshare	31.00	\$620,000	\$ 620,000	FY 13/14
Prop 42	19.00	\$380,000	\$ 380,000	FY 13/14
		\$2,000,000	\$2,000,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$ 2,000,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Stanton

Project Name: Beach/Stanford Traffic Signal and Median Improvements

Project Limits: Beach Boulevard and Stanford Avenue

Project Number: n/a

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: Convert the existing intersection at Beach Boulevard and Stanford Avenue/Village Center Drive to a standard four-way intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$500,000	\$ 500,000	
		\$500,000	\$500,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 500,000

Agency: Stanton

Project Name: Cerritos Avenue Rehabilitation Project

Project Limits: Cerritos Avenue from Beach Boulevard to Dale Avenue

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Slurry seal of roadway

Project Description: Removal of the bulb outs and the application of a slurry seal on Cerritos Avenue from Beach Boulevard to Dale Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$165,000	\$ 168,915	Capital Project Fund
		\$165,000	\$168,915	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$138,915
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000	\$ 168,915

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Stanton

Project Name: Chapman Avenue Rehabilitation Project: Phase I

Project Limits: Chapman Avenue from Beach Boulevard to West City Limits

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement Rehabilitation of Chapman Avenue between Beach Boulevard and West City Limits

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$130,000	\$ 130,000	
		\$130,000	\$130,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$ 130,000

Agency: Stanton

Project Name: Chapman Avenue Rehabilitation Project: Phase II

Project Limits: Chapman Avenue from Beach Boulevard to Dale Avenue

Project Number:

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Removal of the bulb outs and the application of a slurry seal on Chapman Avenue from Beach Boulevard to Dale Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$165,000	\$ 168,915	Capital Project Fund
		\$165,000	\$168,915	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$138,915
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000	\$ 168,915

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Stanton
Project Name: Citywide Pavement Rehabilitation
Project Limits: Various locations throughout the City.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Pavement Rehabilitation of various roads throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	42	\$934,500	\$ 1,006,997	
General	50	\$1,112,500	\$ 1,198,806	
Turnback	8.00	\$178,000	\$ 191,809	
		\$2,225,000	\$2,397,612	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$405,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$2,025,000	\$2,197,612
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$425,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000 \$2,225,000 \$ 2,397,612									

Agency: Stanton
Project Name: Citywide Sidewalk Repair
Project Limits: Various locations throughout the City.
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: 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 Fairshare	36	\$234,000	\$ 254,713	
General	50	\$325,000	\$ 353,769	
Turnback	14	\$91,000	\$ 99,055	
		\$650,000	\$707,537	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000	\$65,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$45,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$585,000	\$642,537
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$650,000 \$ 707,537									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Stanton
Project Name: Citywide Slurry Seal
Project Limits: Various locations throughout the City.
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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	\$1,400,000	\$ 1,515,075	
		\$1,400,000	\$1,515,075	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$1,375,075
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$ 1,515,075

Agency: Stanton
Project Name: Drainage Improvements
Project Limits: Various locations throughout the City
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Conduct drainage study and add storm drains to channels at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	75	\$525,000	\$ 568,153	
Other	25	\$175,000	\$ 189,384	Capital Project Fund
		\$700,000	\$757,537	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$630,000	\$687,537
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	\$ 757,537

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Stanton
 Project Name: Kermore Lane Improvements
 Project Limits: Kermore Lane
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: Rehabilitation of Kermore Lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$568,000	\$ 568,000	County of Orange Kermore Lane Improvement Fund
		\$568,000	\$568,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$448,000	\$0	\$0	\$0	\$0	\$0	\$0	\$448,000	\$448,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$568,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$568,000 \$ 568,000									

Agency: Stanton
 Project Name: Knott Avenue Rehabilitation Project: Phase I
 Project Limits: Recycle Way to Syracuse Avenue
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway
 Project Description: Pavement rehabilitation of Knott Avenue from Recycle Way to Syracuse Avenue.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$400,000	\$ 410,440	
		\$400,000	\$410,440	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	\$370,440
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$ 410,440									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Stanton
Project Name: Traffic Signal Improvements
Project Limits: Various Locations with the City
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Replace and upgrade traffic signals and equipment.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$375,000	\$ 405,623	
M2 Fairshare	50	\$375,000	\$ 405,623	
		\$750,000	\$811,246	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000	\$0	\$675,000	\$736,246
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000	\$0	\$750,000	\$ 811,246

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Annual Roadway and Public Infrastructure Maintenance Program [MOE, CIP No. 70001]

Project Limits: Citywide various locations

Project Number: N/A

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Citywide annual maintenance of roadways, public alleys and public infrastructure, including pavement rehabilitation, crack sealing, slurry seal, AC overlay, sidewalk repairs, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	31.2	\$585,000	\$ 585,000	Carry over \$585k from FY 2012/13
General	66.667	\$ 1,250,006	\$ 1,250,006	Includes carry over of \$ 50k from FY 2012/13
Turnback	2.133	\$39,994	\$ 39,994	Carry over \$40k from FY 2012/13
		\$1,875,000	\$1,875,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,765,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,765,000	\$1,765,000
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: Tustin

Project Name: Armstrong Avenue Extension: Warner Avenue to Barranca Pkwy [CIP No. 70201]

Project Limits: Armstrong Avenue from Warner Avenue to Baranca Parkway

Project Number: N/A

Type of Work: New Facility

Additional TOW:

Project Description: Design and construction of extension of Armstrong Avenue including drainage improvements, traffic signal installation, median landscaping and utility installation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.922	\$74,447	\$ 8,074,468	CFD 06-1 funds \$74,468-
		\$8,074,468	\$8,074,468	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$74,468	\$0	\$0	\$0	\$0	\$0	\$0	\$74,468	\$74,468
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$8,074,468	\$0	\$0	\$0	\$0	\$0	\$0	\$8,074,468	\$ 8,074,468

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Barranca Pkwy Improvements from w/o of Tustin Ranch Rd to e/o Ashton St [CIP 70205]

Project Limits: Barranca Parkway from west of Tustin Ranch Rd to east of Ashton St

Project Number: N/A

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Design and construction of Barranca Parkway improvements including north side widening to accomodate 4 westbound lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.114	\$11,413	\$ 10,011,377	CFD 06-1 \$11,377- for E Phase CO from FY 2012/13
		\$10,011,377	\$10,011,377	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$11,377	\$0	\$0	\$0	\$0	\$0	\$0	\$11,377	\$11,377
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$10,011,377	\$0	\$0	\$0	\$0	\$0	\$0	\$10,011,377	\$ 10,011,377

Agency: Tustin

Project Name: Battery Backup System (BBS) Installations at Existing Traffic Signals (CIP 40079)

Project Limits: Various existing signalized intersections

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Installations of battery backup systems at various existing traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	58.778	\$432,041	\$ 437,069	Includes carry over from FY 2012/13 \$190,036- for C/I
Unfunded	41.222	\$302,997	\$ 306,524	FY 2014/15 currently unfunded
		\$735,038	\$743,593	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$7,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$425,038	\$295,000	\$0	\$0	\$0	\$0	\$0	\$720,038	\$728,593
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$432,038	\$303,000	\$0	\$0	\$0	\$0	\$0	\$735,038	\$ 743,593

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Bell Avenue Extension: Red Hill Av to Armstrong Av [CIP 70221]

Project Limits: Bell Avenue from Red Hill Avenue to Armstrong Avenue

Project Number: N/A

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: Design and construction of Bell Av from Red Hill Av to Armstrong Av including drainage improvements, utilities, modification of traffic signal at Red Hill Av and Bell Av intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	13.333	\$399,990	\$ 3,000,000	SOC CCD \$400k, includes \$200k CO from FY 2012/13
		\$3,000,000	\$3,000,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600,000	\$2,600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$ 3,000,000

Agency: Tustin

Project Name: Browning Avenue Rehabilitation

Project Limits: Browning Avenue between El Camino Real and Irvine Boulevard

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Removal and deep lift repairs of asphalt concrete pavement failure areas, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$600,000	\$ 660,572	Uncertain Funding
		\$600,000	\$660,572	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$500,000	\$0	\$0	\$500,000	\$560,572
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000	\$ 660,572

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Browning Avenue/Parkview Way Pedestrian Enhancements [CIP 40084]
Project Limits: Browning Avenue/Parkview Way
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Installation of In-Roadway Warning Lights (IRWL's) on Browning Avenue at Parkview Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	10.036	\$16,700	\$ 16,700	FY 2012/13 carry over for Construction \$16.7k
Other	89.964	\$149,700	\$ 149,700	Caltrans SR2S grant carry over from FY 2012/13 \$149.7k
		\$166,400	\$166,400	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$166,400	\$0	\$0	\$0	\$0	\$0	\$0	\$166,400	\$166,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$166,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$166,400 \$ 166,400									

Agency: Tustin
Project Name: Center City Improvements within the Tustin Town Center Neighborhoods - Redhill Avenue [CIP 70209]
Project Limits: Redhill Avenue between I-5 and Bryan Avenue
Project Number: N/A
Type of Work: Other
Additional TOW: Other
Project Description: Design concept plans and report

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	13.108	\$11,314	\$ 11,314	Carry over from FY 2012/13 \$11,314-
Unfunded	86.892	\$75,000	\$ 75,000	Uncertain funding
		\$86,314	\$86,314	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$11,314	\$75,000	\$0	\$0	\$0	\$0	\$0	\$86,314	\$86,314
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
\$11,314 \$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$86,314 \$ 86,314									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Center City Improvements within the Tustin Town Center Neighborhoods (CIP No. 70208)
Project Limits: El Camino Real between Redhill Avenue and Newport Avenue
Project Number: N/A
Type of Work: Other
Additional TOW: Other
Project Description: Design of Gateway and Streetscape Improvements at Newport Avenue and El Camino Real

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$35,000	\$ 35,000	Uncertain funding
		\$35,000	\$35,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$ 35,000

Agency: Tustin
Project Name: Citywide Installation of Catch Basin BMPs Phase 2 [CIP No. 50036]
Project Limits: Various locations citywide
Project Number: 12-TUST-ECP-3646
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: Storm Water Pollution Mitigation: Install of catch basin filters and/or automated retractable catch basin screens at various locations. This project reduces storm drain pollution from transportation-related sources. Carry over project from FY 2012/13.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$25,163	\$ 25,163	City Match + In-kind Services
ECP - Env Cleanup	0	\$0	\$ -	12-TUST-ECP-3646 FY2012/13 Allocation \$63,501
		\$25,163	\$25,163	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$25,163	\$0	\$0	\$0	\$0	\$0	\$0	\$25,163	\$25,163
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$25,163	\$0	\$0	\$0	\$0	\$0	\$0	\$25,163	\$ 25,163

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Citywide Installation of Catch Basin BMPs Phase 3 [CIP No. 50036]
Project Limits: Citywide various locations
Project Number: N/A
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Automatic Retractable Screen and other debris screens or inserts
Project Description: Storm water pollution mitigation, installation of BMP's

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	24.98	\$51,701	\$ 51,701	General Funds/M2 FS City Match + In-kind Services \$51.7k
Unfunded	75.02	\$155,267	\$ 155,267	Anticipated M2 ECP Grant funds for \$155,268- in FY 2013/14
		\$206,968	\$206,968	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$155,268	\$0	\$0	\$0	\$0	\$0	\$0	\$155,268	\$155,268
O&M	\$51,700	\$0	\$0	\$0	\$0	\$0	\$0	\$51,700	\$51,700
	\$206,968	\$0	\$0	\$0	\$0	\$0	\$0	\$206,968	\$ 206,968

Agency: Tustin
Project Name: Detention Basin Landscaping and Water Quality Installation
Project Limits: Corner of Red Hill Avenue and Barrnca Parkway
Project Number: N/A
Type of Work: Storm Water Pollution Mitigation
Additional TOW: Other
Project Description: Detention basin landscaping, irrigation and installation of water quality BMP's.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Tier II	52.371	\$824,680	\$ 824,680	M2 ECP Tier 2 \$824,687.50 for C Phase
Other	47.629	\$750,008	\$ 750,008	MCAS Fee. \$150k Design and \$600k C Phase
		\$1,574,688	\$1,574,688	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,424,688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,688	\$1,424,688
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,574,688	\$0	\$0	\$0	\$0	\$0	\$0	\$1,574,688	\$ 1,574,688

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Disposition Areas 8, 2C and portion of 2B Grading - Phase I [CIP 70222]

Project Limits: Tustin Legacy Area

Project Number: N/A

Type of Work: Other

Additional TOW: Other

Project Description: Design and grade disposition areas 8, 2C and portion of 2B, and Warner Avenue from Armstrong Av to Legacy Rd, and Armstrong Road from Brranca Pkwy to Warner Av

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	2.439	\$149,999	\$ 149,999	\$150k
Other	97.561	\$6,000,002	\$ 6,000,002	MCAS Land - \$6 million
		\$6,150,000	\$6,150,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$6,150,000 \$ 6,150,000									

Agency: Tustin

Project Name: Disposition Areas 8, 2C and portion of 2B Grading - Phase-II

Project Limits: Tustin Legacy Area

Project Number: N/A

Type of Work: Other

Additional TOW: Other

Project Description: Design and grade remaining Disposition Area 8, 2C and portion of 2B and remove existing sewer line

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	2.439	\$50,000	\$ 50,000	
Other	97.561	\$2,000,001	\$ 2,000,001	MCAS Land \$2 million
		\$2,050,000	\$2,050,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,050,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,050,000 \$ 2,050,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Edinger Avenue Rehabilitation between Jamboree Road and Harvard Avenue
Project Limits: Between Jamboree Road and Harvard Avenue
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Unfunded	100	\$500,000	\$ 569,146	Uncertain Funding
		\$500,000	\$569,146	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$519,146
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$500,000 \$0 \$500,000 \$ 569,146									

Agency: Tustin
Project Name: Enderle Center Drive and Vandenberg Lane Intersection Enhancements (CIP 40078)
Project Limits: Enderle Center Drive at Vandenberg Lane
Project Number: n/a
Type of Work: Safety
Additional TOW: Install guard rails, curbs or other safety barriers along road
Project Description: Construction of a landscaped planter island with raised curb on south side of the tee intersection, ADA ramps, and traffic striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	18.002	\$35,000	\$ 35,000	Carry over from FY2012/13 \$35k - City Match to SLPP
Turnback	38.279	\$74,424	\$ 74,424	Carry over from FY 2012/13 \$34,425-, New FY 13/14 \$40k
AB2766	25.717	\$50,000	\$ 50,000	Carry over from Fy 2012/13 \$50k
SLPP	18.002	\$35,000	\$ 35,000	Carry over from FY 2012/13 \$35k
		\$194,425	\$194,425	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$34,425	\$0	\$0	\$0	\$0	\$0	\$0	\$34,425	\$34,425
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$194,425 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$194,425 \$ 194,425									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: First Street/Bolsa Avenue Signal Synchronization Project [CIP 40082]

Project Limits: First Street within City limits

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Provide studies, install new signal equipment and implement new timing to enhance signal synchronization. City contributing towards 20% local match to other lead agency cities.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$76,000	\$ 76,000	Carry over from FY 2012/13 \$76k
		\$76,000	\$76,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$76,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$76,000 \$ 76,000									

Agency: Tustin

Project Name: Irvine Boulevard Rehabilitation between Prospect Av and Holt Av

Project Limits: Irvine Boulevard between Prospect Avenue and Holt Avenue

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Removal and deep lift repair of pavement failure areas, repair curb and gutter, cold plane, crack seal, AC resurfacing, traffic loops and traffic striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	68.714	\$240,499	\$ 240,499	Carry over from FY 2012/13 \$240,500-
SLPP	31.286	\$109,501	\$ 109,501	Carry over from FY 2012/13 \$109,500-
		\$350,000	\$350,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$350,000 \$ 350,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Irvine Boulevard Storm Drain between Holt Avenue and SR-55 (Phase I)

Project Limits: Irvine Blvd from Holt Av to Prospect Av

Project Number: N/A

Type of Work: Other

Additional TOW:

Project Description: New storm drain, catch basin and junction structures

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,900,000	\$ 4,453,167	Uncertain funding
		\$3,900,000	\$4,453,167	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$0	\$3,600,000	\$4,153,167
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$0	\$3,900,000	\$ 4,453,167

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: Other

Additional TOW:

Project Description: New storm drain, ctach basins and junction structures

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,900,000	\$ 4,573,609	Uncertain funding
		\$3,900,000	\$4,573,609	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000	\$4,273,609
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000	\$ 4,573,609

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: IRWD Sewer Line Relocation in Tustin Ranch Road and Barranca Parkway (New)

Project Limits: Tustin Ranch Road and Barranca Parkway

Project Number: N/A

Type of Work: Other

Additional TOW: Other

Project Description: Design and construction of IRWD sewer line.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	1.65	\$42,900	\$ 42,900	\$43k
Other	96.16	\$2,500,160	\$ 2,557,100	MCAS Land \$2.5 million
		\$2,600,000	\$2,600,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,600,000 \$ 2,600,000									

Agency: Tustin

Project Name: Jamboree Rd, Warner Av and Tustin Av Signal Synchronization Projects (CIP 40081)

Project Limits: Jamboree Road, Warner Avenue and Tustin Avenue

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Interconnect traffic signals to improve coordination and communication

Project Description: Provide studies, install new signal equipment and implement new timing to enhance signal synchronization.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$25,000	\$ 25,000	Carry over from FY2012/13 \$25k
		\$25,000	\$25,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$25,000 \$ 25,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Jamboree Road Pavement Rehabilitation

Project Limits: Between Barranca Parkway and OCTA/SCRRRA

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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
Unfunded	100	\$1,300,000	\$ 1,524,536	Uncertain Funding
		\$1,300,000	\$1,524,536	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,200,000	\$1,200,000	\$1,424,536
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	\$ 1,524,536

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

Type of Work: Road Widening

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

Project Description: Widen to 6-lane major arterial standards, decreasing the existing median width.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	50	\$1,400,000	\$ 1,624,536	Developer Contribution for E and R phases
Unfunded	50	\$1,400,000	\$ 1,624,536	Uncertain Funding - Construction Phase
		\$2,800,000	\$3,249,072	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,187,114
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$1,661,959
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$400,000	\$2,400,000	\$2,800,000	\$ 3,249,072

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Legacy Road Construction: Tustin Ranch Rd to Park Av [CIP No. 70215]

Project Limits: From Tustin Ranch Road to Park Avenue

Project Number: N/A

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: Construction of Legacy Road including drainage improvements, median lansscaping and utility improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,100,000	\$ 1,100,000	MCAS TAB \$1.1 million carry over from FY 2012/13
		\$1,100,000	\$1,100,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,100,000 \$ 1,100,000									

Agency: Tustin

Project Name: Main Street at Williams Street Modify/Upgrade Traffic Signal

Project Limits: Main Street at Williams Street

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Modification and upgrade of existing traffic signal and equipment at Main Street and Williams Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$275,000	\$ 321,778	Uncertain Funding
		\$275,000	\$321,778	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$296,778
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$275,000 \$275,000 \$ 321,778									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Main Street Rehabilitation between WCL and SR-55 Freeway
Project Limits: Main Street from WCL to SR-55
Project Number: N/A
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Street pavement rehabilitation, R&R of failed AC areas, repair of sidewalks, ramps, C&G, cold planing and AC resurfacing, traffic loops and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$220,000	\$ 225,800	Uncertain funding
		\$220,000	\$225,800	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$205,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$220,000 \$0 \$0 \$0 \$0 \$0 \$0 \$220,000 \$ 225,800									

Agency: Tustin
Project Name: McFadden Avenue Rehabilitation (CIP 70213)
Project Limits: McFadden Avenue between Mantle Lane and Pasadena Avenue
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Turnback	36.133	\$185,001	\$ 185,001	Carry over \$ 185k from FY 2012/13
Other	29.687	\$151,997	\$ 151,997	City of Santa Ana, \$152k carry over from FY 2012/13
SLPP	34.18	\$175,002	\$ 175,002	SLPP carry over of \$175k from FY 2012/13
		\$512,000	\$512,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$497,000	\$0	\$0	\$0	\$0	\$0	\$0	\$497,000	\$497,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$512,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$512,000 \$ 512,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Mitchell Avenue Rehabilitation between East of Carfax Dr and Browning Avenue

Project Limits: Mitchell Avnue between east of Carfax Drive and Browning Avenue

Project Number: N/A

Type of Work: Road Maintenance

Additional TOW: 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$ 431,342	Uncertain funding
		\$400,000	\$431,342	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$350,000	\$0	\$0	\$0	\$350,000	\$381,342
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$ 431,342

Agency: Tustin

Project Name: Moffet Drive Extension from Park Avenue to Peters Canyon Channel

Project Limits: Moffet Drive from Park Avenue to east of Peters Canyon Channel

Project Number: N/A

Type of Work: New Facility

Additional TOW:

Project Description: Design and construction of Moffet Dr extension including bridge construction over Peters Canyon Channel

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$6,000,000	\$ 6,159,500	MCAS FEE
		\$6,000,000	\$6,159,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,659,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$ 6,159,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Newport Av/SR-55 N/B Ramp Configuration Ph-1
Landscape Improvements [CIP 70200]

Project Limits: Newport Avenue between Edinger Avenue and
Valentia Avenue

Project Number: N/A

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Landscape improvements and amenities

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50	\$300,000	\$ 308,826	Proceeds of land sale
Unfunded	50	\$300,000	\$ 308,826	FY 2015/16 \$300k uncertain funding
		\$600,000	\$617,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$300,000	\$0	\$0	\$0	\$0	\$600,000	\$617,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$600,000	\$ 617,652

Agency: Tustin

Project Name: Newport Avenue Bicycle Trail Reconstruction
[CIP No. 70219]

Project Limits: Newport Avenue between Main Street and Irvine
Boulevard

Project Number: n/a

Type of Work: Bikeways

Additional TOW: Reconstruction/rehabilitation of existing bike route

Project Description: Bicycle trail reconstruction, drainage facility
improvements, and landscaping along Newport
Avenue from Main Street to Irvine Boulevard

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Turnback	42.709	\$205,003	\$ 205,003	Carry over from FY 2012/13 \$205k
AB2766	15.624	\$74,995	\$ 74,995	FY 2013/14 funding \$75k
SLPP	41.667	\$200,002	\$ 200,002	Carry over from FY 2012/13 \$200k
		\$480,000	\$480,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$480,000	\$ 480,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: New Facility

Additional TOW: 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
Gas Tax	0.535	\$269,857	\$ 318,152	Carry over from FY 2012/13 \$85k, FY 2017/18 \$185k
Other	0.113	\$56,998	\$ 67,199	Carry over from FY 2012/13 \$56,856 RDA funds
Unfunded	99.352	\$50,113,713	\$ 59,082,389	Uncertain funding
		\$50,440,568	\$59,467,740	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$116,856	\$0	\$0	\$0	\$248,712	\$0	\$0	\$365,568	\$365,568
R	\$25,000	\$0	\$0	\$0	\$50,000	\$10,000,000	\$0	\$10,075,000	\$11,617,632
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000	\$40,000,000	\$47,484,541
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$141,856 \$0 \$0 \$0 \$298,712 \$10,000,000 \$40,000,000 \$50,440,568 \$ 59,467,740									

Agency: Tustin

Project Name: Newport Avenue Rehabilitation between I-5 and Holt Avenue

Project Limits:

Project Number: Newport Avenue between I-5 and Holt Avenue

Type of Work: Road Maintenance

Additional TOW: 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
Unfunded	100.00	\$900,000	\$ 947,073	Uncertain funding
		\$900,000	\$947,073	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$847,073
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$900,000 \$0 \$0 \$0 \$0 \$900,000 \$ 947,073									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Newport Avenue Rehabilitation between Sycamore Avenue and I-5 Freeway
Project Limits: Newport Av between Sycamore Av and I-5
Project Number: N/A
Type of Work: Road Maintenance
Additional TOW: 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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$ 753,728	Uncertain funding
		\$700,000	\$753,728	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$600,000	\$0	\$0	\$0	\$600,000	\$653,728
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$ 753,728

Agency: Tustin
Project Name: Park Avenue Extension from Legacy Road to Moffett Drive
Project Limits: Park Avenue from Legacy Road to Moffett Drive
Project Number: N/A
Type of Work: New Facility
Additional TOW:
Project Description: Design and construction of Park Avenue extension

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$2,200,000	\$ 2,258,000	MCAS FEE
		\$2,200,000	\$2,258,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,058,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$ 2,258,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Park Avenue Extension, Legacy Road to Jamboree Road Ramp [CIP No. 70214]

Project Limits: Parke Avenue from Legacy Road to Jamboree Road ramp

Project Number: N/A

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: Design and construction of Park Avenue including drainage improvements, traffic signal installation, and median landscaping

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,400,000	\$ 1,400,000	MCAS TAB, Carry over from FY 2012/13
		\$1,400,000	\$1,400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$ 1,400,000

Agency: Tustin

Project Name: Peter Canyon Wash Water Capture and Reuse Pipeline

Project Limits: Peters Canyon Wash from Walnut Avenue to Main Street

Project Number: N/A

Type of Work: Other

Additional TOW:

Project Description: City of Tustin contribution to City of Irvine's sewer diversion project by managed by IRWD

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$550,000	\$ 563,050	MCAS Fee
		\$550,000	\$563,050	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000	\$463,050
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 563,050

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Peters Canyon Channel Improvements
Project Limits: Peters Canyon Channel from Edinger Av to Warner Av
Project Number: N/A
Type of Work: Other
Additional TOW: Other
Project Description: Design and construction of Peters Canyon Channel improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$21,000,000	\$ 22,176,820	MCAS Fee
		\$21,000,000	\$22,176,820	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	\$21,176,820
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$21,000,000	\$ 22,176,820

Agency: Tustin
Project Name: Red Hill Avenue at Service Road Modify/Upgrade Traffic Signal (40055)
Project Limits: Red Hill Avenue at Service Road
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Modification and upgrade of existing traffic signal and equipment at Red Hill Avenue and Service Road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$275,000	\$ 313,414	Uncertain Funding
		\$275,000	\$313,414	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$288,414
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0	\$275,000	\$ 313,414

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Red Hill Avenue Grade Separation (CIP 70175)
Project Limits: Red Hill Avenue at OCTA/SCRRA Railway
Project Number: n/a
Type of Work: Intersection
Additional TOW: Separate streets through an over or underpass (grade separation) of the roadways
Project Description: Develop preliminary concept alternatives.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
GMA	100	\$53,496	\$ 53,496	Carry over from FY 2012/13 \$53,496- GMA 7 funds
		\$53,496	\$53,496	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$53,496	\$0	\$0	\$0	\$0	\$0	\$0	\$53,496	\$53,496
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
\$53,496 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$53,496 \$ 53,496									

Agency: Tustin
Project Name: Red Hill Avenue Median Improvements between Barranca Pkwy and N/O Valencia Ave
Project Limits: Red Hill Avenue between Barranca Pkwy and N/O Valencia Avenue
Project Number: N/A
Type of Work: Aesthetics
Additional TOW:
Project Description: Design and construction of raised medians, landscping and irrigation system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,500,000	\$ 2,705,959	uncertain funding
		\$2,500,000	\$2,705,959	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$2,300,000	\$2,505,959
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$200,000 \$2,300,000 \$0 \$0 \$0 \$0 \$2,500,000 \$ 2,705,959									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Red Hill Avenue Rehabilitation (CIP 70212)
Project Limits: Between Valencia Avenue and Edinger Avenue
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Turnback	100	\$140,089	\$ 140,089	Carry over from FY 2012/13
		\$140,089	\$140,089	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$140,089	\$0	\$0	\$0	\$0	\$0	\$0	\$140,089	\$140,089
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$140,089 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$140,089 \$ 140,089									

Agency: Tustin
Project Name: Red Hill Avenue Rehabilitation [CIP No. 70220]
Project Limits: Redhill Avenue between San Juan Street and Bryan Avenue
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
M2 Fairshare	12.5	\$50,000	\$ 51,269	
Unfunded	87.5	\$350,000	\$ 358,881	FY 2014/15 Construction Phase - Uncertain funding
		\$400,000	\$410,150	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$360,150
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$350,000 \$0 \$0 \$0 \$0 \$0 \$0 \$400,000 \$ 410,150									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Road Maintenance
Additional TOW: 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
Unfunded	100.00	\$550,000	\$ 594,774	Uncertain funding
		\$550,000	\$594,774	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$500,000	\$0	\$0	\$0	\$500,000	\$544,774
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$ 594,774

Agency: Tustin
Project Name: Red Hill Avenue Widening between Barranca Pkwy and Warner Av
Project Limits: Between Barranca Parkway and Warner Avenue
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes
Project Description: Widening on the east side to 8-lane major arterial standards.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,200,000	\$ 2,379,095	Uncertain Funding
		\$2,200,000	\$2,379,095	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$2,179,095
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$2,200,000	\$ 2,379,095

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Red Hill Avenue Widening between Melvin Wy and 200' southerly [CIP No. 70196]

Project Limits: Red Hill Avenue from Melvin Way to 200 feet southerly

Project Number: N/A

Type of Work: Road Widening

Additional TOW: 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	\$ 1,268,402	Uncertain funding
		\$1,100,000	\$1,268,402	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$118,711
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$949,691
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$ 1,268,402

Agency: Tustin

Project Name: Red Hill Avenue Widening from 1000 feet N/O Valencia Av to Edinger Av

Project Limits: Between 1000 feet north of Valencia Avenue to Edinger Avenue

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: Widening of right-of-way to 6-lane full major arterial standards. This project adds bicycle lanes, raised median and landscaping, turn lanes at intersections and modifications to existing traffic.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$3,000,000	\$ 3,271,264	Uncertain Funding
		\$3,000,000	\$3,271,264	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
R	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,089,547
C/I	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$1,681,716
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$500,000	\$1,000,000	\$1,500,000	\$0	\$0	\$3,000,000	\$ 3,271,264

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Red Hill Avenue Widening from Warner Av to 1000 feet N/O Valencia Av

Project Limits: From Warner Avenue to 1000 feet north of Valencia Avenue

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: Widening on the east side to 8-lane major arterial standards.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$600,000	\$ 644,774	Uncertain Funding
		\$600,000	\$644,774	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$544,774
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$100,000	\$500,000	\$0	\$0	\$0	\$600,000	\$ 644,774

Agency: Tustin

Project Name: Robinson Drive/Keller Drive Pedestrian Enhancements [CIP 40083]

Project Limits: Robinson Drive and Keller Drive

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Installation of In-Roadway Warning Lights (IRWL's) on Robinson Drive at Keller Drive

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	13.38	\$19,000	\$ 19,000	Carry over from FY 2012/13 \$19k [E-5k, C/I-14k]
Other	86.62	\$123,000	\$ 123,000	Caltrans SR2S \$123k carry over from FY 2012/13
		\$142,000	\$142,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000	\$137,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000	\$ 142,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Other
Additional TOW: Other
Project Description: San Juan Street Storm Drain Improvements - Preliminary design studies.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$ 75,000	Uncertain funding
		\$75,000	\$75,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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

Agency: Tustin
Project Name: South Loop Roadway Construction [CIP No. 70216]
Project Limits: Park Avenue Roadway between Tustin Ranch Road and Legacy Road
Project Number: N/A
Type of Work: New Facility
Additional TOW: New 4 lane roadway between project limits
Project Description: Design and construction of South Loop Roadway from Armstrong Av to Tustin Ranch Road including drainage improvements, traffic signal installation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$1,200,000	\$ 1,200,000	MCAS Fee funds
		\$1,200,000	\$1,200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$ 1,200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Traffic Signal Controller Equipment Upgrades and Replacements (CIP 40080)
Project Limits: Various existing signalized interesections throughout the city.
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: 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 Fairshare	27.364	\$83,635	\$ 85,301	Carry over from FY 2012/13 \$83,637-
Unfunded	72.635	\$221,999	\$ 226,423	FY 2014/15 unfunded \$222k
		\$305,637	\$311,724	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$8,637	\$12,000	\$0	\$0	\$0	\$0	\$0	\$20,637	\$20,637
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$75,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$285,000	\$291,090
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$83,637 \$222,000 \$0 \$0 \$0 \$0 \$0 \$0 \$305,637 \$ 311,727									

Agency: Tustin
Project Name: Traffic Signal Interconnect Expansion
Project Limits: Various arterial roadways throughout the city
Project Number: n/a
Type of Work: Traffic Signals
Additional TOW: Interconnect traffic signals to improve coordination and communication
Project Description: Installation of conduit and interconnect cable between traffic signals.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,000,000	\$ 1,072,859	Uncertain funding
		\$1,000,000	\$1,072,859	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$40,000	\$40,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$220,000	\$240,000	\$260,000	\$240,000	\$0	\$0	\$960,000	\$1,032,859
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$230,000 \$250,000 \$270,000 \$250,000 \$0 \$0 \$1,000,000 \$ 1,072,859									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Tustin Avenue and First Street Rehabilitation
Project Limits: Tustin Av between First St and NCL and First St from SR-55 Bridge to WCL
Project Number: N/A
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: R&R of failed AC pavement areas, repair of sidewalks, ramps, C&G, cold plane, AC resurfacing, traffic loops and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$ 102,610	Uncertain funding
		\$100,000	\$102,610	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$92,610
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$ 102,610									

Agency: Tustin
Project Name: Tustin Ranch Road Extension: Valencia Av to Warner Av [CIP 70206]
Project Limits: Between Valencia Avenue and Warner Avenue
Project Number: n/a
Type of Work: New Facility
Additional TOW: New 6 lane roadway between project limits
Project Description: Constr. of 6-lane major arterial of Tustin Ranch Rd (TRR) between Valencia Ave. and Warner Ave. including grading, drainage improvements, wet and dry utilities installation, traffic signals, and median landscaping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	9.411	\$1,000,203	\$ 1,000,203	Carry over from FY 2012/13 \$1 million, City of Irvine
ACE	7.527	\$799,971	\$ 799,971	Carry over from FY 2012/13 \$800k [12-TUST-ACE-3601]
Developer	16.784	\$1,783,806	\$ 1,783,806	Carry over from FY 2012/13 \$1,783,880-
Other	58.751	\$6,244,066	\$ 6,244,066	CO FY12/13, IRWD 498k, CFD 4.941 m, MCAS 355k, LUT 449k
SLPP	7.527	\$799,971	\$ 799,971	Carry over from FY 2012/13 \$800k
		\$10,628,016	\$10,628,016	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$10,628,016	\$0	\$0	\$0	\$0	\$0	\$0	\$10,628,016	\$10,628,016
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,628,016 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,628,016 \$ 10,628,016									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Tustin Ranch Road Extension: Walnut Av to Valencia Av [CIP 70100]
Project Limits: Between Walnut Avenue and Valencia Avenue
Project Number: n/a
Type of Work: New Facility
Additional TOW: New 6 lane roadway between project limits
Project Description: Construct 6-lane major arterial including bridge over Santa Fe Channel, SCRRA/OCTA Railway & Edinger. Edinger Ave. improvements include loop ramp to Tustin Ranch Rd (TRR). TRR improvements south of Edinger to link with street imprvmts s/o Valencia Av.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other Cities	79.086	\$2,700,000	\$ 2,778,300	Carry over from FY 2012/13, City of Irvine
ACE	6.152	\$210,030	\$ 216,120	Carry over FY 2012/13 \$210,035-112-TUST-ACE-36011
Other	8.61	\$293,946	\$ 302,470	CFD 06-1 Annex, carry over from FY 2012/13 \$293,935-
SLPP	6.152	\$210,030	\$ 216,120	Carry over from FY 2012/13 \$210,035-
		\$3,414,005	\$3,513,011	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$3,414,005	\$0	\$0	\$0	\$0	\$0	\$3,414,005	\$3,513,011
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$3,414,005	\$0	\$0	\$0	\$0	\$0	\$3,414,005	\$ 3,513,011

Agency: Tustin
Project Name: Tustin Village Way Drainage Improvements
Project Limits: Tustin Village Way north of McFadden
Project Number: N/A
Type of Work: Other
Additional TOW: Other
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
		\$75,000	\$75,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$ 75,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: Valencia Avenue and Armstrong Avenue - Phase 1 [CIP No. 70139]

Project Limits: Tustin Legacy Area

Project Number: N/A

Type of Work: Other

Additional TOW:

Project Description: Horizontal/Vertical alignment, ROW documentation and construction of roads, utilities

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$4,275,350	\$ 4,275,350	CFD 06-1, CO from FY 2012/13
		\$4,275,350	\$4,275,350	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$4,275,350	\$0	\$0	\$0	\$0	\$0	\$0	\$4,275,350	\$4,275,350
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,275,350 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,275,350 \$ 4,275,350									

Agency: Tustin

Project Name: Valencia Avenue Extension from Kenington Park Dr to Tustin Ranch Rd [CIP 70204]

Project Limits: Valencia Avenue from Kenington Park Drive to Tustin Ranch Road

Project Number: N/A

Type of Work: New Facility

Additional TOW: New 4 lane roadway between project limits

Project Description: Design and construction of of Valencia Avenue including drainage improvements, traffic signal installation, median landscaping and utility installation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	4.021	\$38,667	\$ 38,667	CO from FY2012/13 IRWD Reimb.
Other	1.334	\$12,828	\$ 922,975	FY 12/13 CO, RDA Elimination -ve (\$10,776-), MCAS \$23,599- MCAS
		\$961,633	\$961,643	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$12,823	\$0	\$0	\$0	\$0	\$0	\$0	\$12,823	\$12,823
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$948,810	\$0	\$0	\$0	\$0	\$0	\$0	\$948,810	\$948,810
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$961,633 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$961,633 \$ 961,633									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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

Type of Work: Road Widening

Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$5,500,000	\$ 6,368,655	Uncertain Funding
		\$5,500,000	\$6,368,655	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$2,307,315
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,561,341
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	\$ 6,368,655

Agency: Tustin

Project Name: Warner Avenue Extension: Red Hill Av to Tustin Ranch Rd [CIP No. 70202]

Project Limits: Red Hill Avenue to Tustin Ranch Road

Project Number: 13-TUST-ACE-3659

Type of Work: New Facility

Additional TOW: New 5 lane roadway between project limits

Project Description: Road Way construction, including curb and gutter, catch basins, traffic signals, signing and striping, and sidewalk installation.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	32.927	\$5,400,028	\$ 5,400,028	M2 - ACE funds \$5.4 million
Other	18.293	\$3,000,052	\$ 10,999,972	TSIA funds \$3 million
		\$16,400,000	\$16,400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$16,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,400,000	\$16,400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$16,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,400,000	\$ 16,400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin

Project Name: West Village Improvements - McFadden Avenue [CIP No. 70210]

Project Limits: McFadden Avenue between Mantle Lane and E/O SR-55

Project Number: N/A

Type of Work: Other

Additional TOW: Other

Project Description: Design of concept plans and report of improvements and amenities

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	37.522	\$45,042	\$ 45,042	Carry over from FY 2012/13 \$45,042-
Unfunded	62.478	\$75,000	\$ 75,000	Uncertain funding
		\$120,042	\$120,042	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$45,042	\$75,000	\$0	\$0	\$0	\$0	\$0	\$120,042	\$120,042
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
\$45,042 \$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$120,042 \$ 120,042									

Agency: Tustin

Project Name: William Street Storm Drain between McFadden Av and Alliance Av [CIP 50037]

Project Limits: Williams Street from McFadden Avenue to Alliance Avenue

Project Number: N/A

Type of Work: Other

Additional TOW: Other

Project Description: Install new storm drain along Williams Street northerly to Alliance Av and connect to existing 33" storm drain at the intersection of McFadden Av and Williams St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	12	\$75,000	\$ 75,000	\$75k for design carry over from FY2012/13
CDBG	64	\$400,000	\$ 400,000	
Other	24	\$150,000	\$ 150,000	WCF - Water Capital Funds
		\$625,000	\$625,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$625,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$625,000 \$ 625,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Tustin
Project Name: Williams Street Rehabilitation
Project Limits: Between McFadden Avenue and Main Street
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: 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
Unfunded	100	\$330,000	\$ 338,700	Uncertain Funding
		\$330,000	\$338,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$308,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$ 338,700

Agency: Tustin
Project Name: Yorba Street Rehabilitation between First St and Irvine Blvd
Project Limits: Yorba Street between First Street and Irvine Boulevard
Project Number: N/A
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Removal and deep lift repairs of AC pavement failed areas, sidewalk and C&G repairs, ramps reconstruction, AC resurfacing, traffic loops, signing and striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$120,000	\$ 123,190	Uncertain funding
		\$120,000	\$123,190	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000	\$113,190
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$ 123,190

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

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: Other

Additional TOW: Other

Project Description: Design Studies and PS&E Preparation for Storm Drain Improvements

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$ 75,000	Uncertain funding
		\$75,000	\$75,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$ 75,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park

Project Name: Aubrey Circle Storm Drain

Project Limits: Aubrey Circle

Project Number: n/a

Type of Work: Administration

Additional TOW: Improve roadway drainage

Project Description: Obtain right-of-way and replace existing private open channel with storm drain pipe.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$275,000	\$ 316,443	
		\$275,000	\$316,443	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$25,000	\$250,000	\$0	\$275,000	\$316,443
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$25,000	\$250,000	\$0	\$275,000	\$ 316,443

Agency: Villa Park

Project Name: Canyon Storm Drain Extension

Project Limits: From Canyon terminus to north of Mesa Dr.

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Extend existing storm drain.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$110,000	\$ 123,326	
		\$110,000	\$123,326	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000	\$123,326
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$110,000	\$ 123,326

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park

Project Name: Canyon/Mesa Recreational Trail

Project Limits: Canyon Dr. from Canyon to Mesa

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Improvement of the drainage channel, to include trail along Canyon Dr.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	20	\$110,000	\$ 119,850	
Unfunded	80	\$440,000	\$ 479,401	
		\$550,000	\$599,251	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$599,251
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$ 599,251

Agency: Villa Park

Project Name: Catch Basin Improvement Phase III

Project Limits: Southern part of the City

Project Number:

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: Install catch basin inlets in the southern part of the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25	\$66,636	\$ 68,086	
ECP - Env Cleanup	75	\$199,909	\$ 204,259	
		\$266,545	\$272,345	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$205,800
O&M	\$0	\$0	\$13,309	\$13,309	\$13,309	\$13,309	\$13,309	\$66,545	\$66,545
	\$0	\$200,000	\$13,309	\$13,309	\$13,309	\$13,309	\$13,309	\$266,545	\$ 272,345

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park

Project Name: Catch Basin Improvements Phase I

Project Limits: North Western Part of the City

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: Installation of catch basin inlets within the northern part of the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	23	\$30,662	\$ 30,662	
ECP - Env Cleanup	77	\$102,653	\$ 102,653	Approved - awaiting project number
		\$133,315	\$133,315	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$6,663	\$6,663	\$6,663	\$6,663	\$6,663	\$0	\$0	\$33,315	\$33,315
	\$106,663	\$6,663	\$6,663	\$6,663	\$6,663	\$0	\$0	\$133,315	\$ 133,315

Agency: Villa Park

Project Name: Catch Basin Improvements Phase II

Project Limits: North Eastern Part of the City

Project Number: n/a

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Catchment Retrofit

Project Description: Installation of Catch basin inlets within the southern part of the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	25	\$66,636	\$ 66,636	
Unfunded	75	\$199,909	\$ 199,909	Environmental Mitigation Project X
		\$266,545	\$266,545	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$13,309	\$13,309	\$13,309	\$13,309	\$13,309	\$0	\$66,545	\$66,545
	\$200,000	\$13,309	\$13,309	\$13,309	\$13,309	\$13,309	\$0	\$266,545	\$ 266,545

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park

Project Name: Center Street Storm Drain

Project Limits: From Serrano to Valley

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: 24" relief system from Serrano to Valley

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$440,000	\$ 506,309	
		\$440,000	\$506,309	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$40,000	\$400,000	\$0	\$440,000	\$506,309
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$40,000	\$400,000	\$0	\$440,000	\$ 506,309

Agency: Villa Park

Project Name: City Entrance Monuments

Project Limits: Katella Ave

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Install monument signs to the five entrance signs to the City of Villa Park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$60,000	\$ 60,580	Potential to obtain grant funding.
		\$60,000	\$60,580	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,580
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,580

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park

Project Name: Lemon St. Median Improvements

Project Limits: Lemon St. from Santiago Blvd. To Valley Dr.

Project Number: n/a

Type of Work: Aesthetics

Additional TOW: Landscaping for project location

Project Description: Construct raised landscaped medians with drought tollerant plants.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	40.31	\$119,035	\$ 122,487	
Unfunded	59.69	\$176,263	\$ 181,375	
		\$295,298	\$303,862	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$295,298	\$0	\$0	\$0	\$0	\$0	\$295,298	\$303,862
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$295,298	\$0	\$0	\$0	\$0	\$0	\$295,298	\$ 303,862

Agency: Villa Park

Project Name: Loma Trail Improvements

Project Limits: Loma to Las Flores

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Grading and improvements to easement to create a trail between Loma and Las Flores

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$320,000	\$ 358,766	Potential to obtain grant funding
		\$320,000	\$358,766	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000	\$358,766
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0	\$320,000	\$ 358,766

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park

Project Name: Public Works Building Expansion

Project Limits: Located Behind City Hall at 17855 Santiago Blvd.

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Prepare concept plans for the replacement of the Public Works building/garage with a 2 story building.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$20,000	\$ 20,000	
		\$20,000	\$20,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$ 20,000

Agency: Villa Park

Project Name: Santiago Blvd Storm Drain

Project Limits: Sherwood Circle to Phelan

Project Number: n/a

Type of Work: Safety

Additional TOW: Improve roadway drainage

Project Description: Extension of existing system from Sherwood Circle to Phelan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$330,000	\$ 390,744	
		\$330,000	\$390,744	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000	\$390,744
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000	\$ 390,744

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park
Project Name: SLPP Transportation
Project Limits: Various streets within the City
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Improve local streets and road conditions

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	24	\$156,313	\$ 156,313	
General	56	\$364,730	\$ 364,730	
SLPP	20	\$130,261	\$ 130,261	
		\$651,304	\$651,304	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$18,429	\$0	\$0	\$0	\$0	\$0	\$0	\$18,429	\$18,429
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$632,875	\$0	\$0	\$0	\$0	\$0	\$0	\$632,875	\$632,875
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$651,304 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$651,304 \$ 651,304									

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: Other
Additional TOW: Other
Project Description: Improvements of Storm Drain system at Various Locations Throughout the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$350,000	\$ 412,144	
		\$350,000	\$412,144	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$250,000	\$350,000	\$412,144
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$250,000 \$350,000 \$ 412,144									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Villa Park
Project Name: Street Improvements at Various Locations
Project Limits: Various Locations
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Street Improvements at Various Locations Throughout the City

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	20	\$450,000	\$ 500,365	
M2 Fairshare	20	\$450,000	\$ 500,365	To be determined
General	20.00	\$450,000	\$ 500,365	
Unfunded	40.00	\$900,000	\$ 1,000,729	
		\$2,250,000	\$2,501,823	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$500,000	\$2,250,000	\$2,501,823
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$500,000	\$2,250,000	\$ 2,501,823

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Westminster

Project Name: Bolsa Avenue and Residential Streets Improvements

Project Limits: Bolsa Ave from Bushard to Brookhurst and Residential ST at various locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Remove and replace deteriorated areas and repave the entire street at various locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	97.759	\$1,210,641	\$ 1,210,641	
Prop 42	2.241	\$27,752	\$ 27,752	
		\$1,238,393	\$1,238,393	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,138,393	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,393	\$1,138,393
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,238,393 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,238,393 \$ 1,238,393									

Agency: Westminster

Project Name: Bolsa Chica Widening

Project Limits: Bolsa Chica from Duncannon to Old Bolsa Chica

Project Number: 12-WEST-ACE-3602

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Construct one additional northbound through lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ACE	75	\$768,750	\$ 768,750	12-WEST-ACE-3602
Prop 42	25	\$256,250	\$ 256,250	
		\$1,025,000	\$1,025,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,025,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,000	\$1,025,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,025,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,025,000 \$ 1,025,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Westminster

Project Name: Brookhurst Street & Citywide Street Improvement

Project Limits: Brookhurst St from South city limit to Mc Fadden and various residential streets

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruct Brookhurst Street and various residential streets.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
SLPP	42.926	\$520,001	\$ 520,001	
Prop 42	57.074	\$691,388	\$ 691,388	
		\$1,211,389	\$1,211,389	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,211,389	\$0	\$0	\$0	\$0	\$0	\$0	\$1,211,389	\$1,211,389
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,211,389	\$0	\$0	\$0	\$0	\$0	\$0	\$1,211,389	\$ 1,211,389

Agency: Westminster

Project Name: Citywide Catch Basin Screen

Project Limits: Citywide - Various Locations

Project Number: 11-WEST-ECP-3595

Type of Work: Other

Additional TOW: Other

Project Description: Install Screen for Catch Basin

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	100.00	\$92,028	\$ 92,028	
		\$92,028	\$92,028	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$92,028	\$0	\$0	\$0	\$0	\$0	\$0	\$92,028	\$92,028
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$92,028	\$0	\$0	\$0	\$0	\$0	\$0	\$92,028	\$ 92,028

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Westminster
Project Name: Citywide Concrete
Project Limits: Various Locations
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Repair concrete citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$539,539	\$ 587,487	Gas Tax
		\$539,539	\$587,487	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$89,539	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$539,539	\$587,487
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$89,539	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$539,539	\$ 587,487

Agency: Westminster
Project Name: Citywide Streets Improvements
Project Limits: Citywide at various locations
Project Number: N/A
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Remove and Replace deteriorated areas and repave the entire street at various locations

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	70	\$12,460,000	\$ 13,709,990	
Prop 42	30.00	\$5,340,000	\$ 5,875,710	
		\$17,800,000	\$19,585,700	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000	\$1,150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,650,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$16,650,000	\$18,435,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$2,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$17,800,000	\$ 19,585,700

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Westminster
 Project Name: Citywide Striping
 Project Limits: Citywide Various Locations
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Repair damaged and missing striping.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$210,000	\$ 229,179	Gas Tax
		\$210,000	\$229,179	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$229,179
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$ 229,179

Agency: Westminster
 Project Name: Gillespie Park Filterra Bioretention & Irrigation Improvements
 Project Limits: Gillespie, Eden Park
 Project Number: N/A
 Type of Work: Other
 Additional TOW: Other
 Project Description: Install Irrigation System for City park

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ECP - Env Cleanup	95.041	\$172,499	\$ 172,499	
Other	4.959	\$9,001	\$ 9,001	Water Fund Conservation
		\$181,500	\$181,500	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$181,500	\$0	\$0	\$0	\$0	\$0	\$0	\$181,500	\$181,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$181,500	\$0	\$0	\$0	\$0	\$0	\$0	\$181,500	\$ 181,500

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Westminster

Project Name: Rancho Road Widening

Project Limits: Rancho Road from Westminster Blvd to Rail Road Track

Project Number: N/A

Type of Work: Road Widening

Additional TOW: Add 1 lane to existing roadway in project limits

Project Description: Add a two way left turn lane to the existing street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	20.00	\$225,000	\$ 230,481	
HSIP	80	\$900,000	\$ 921,924	
		\$1,125,000	\$1,152,405	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$945,000	\$0	\$0	\$0	\$0	\$0	\$945,000	\$972,405
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$180,000 \$945,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,125,000 \$ 1,152,405									

Agency: Westminster

Project Name: Street Improvements (CDBG areas)

Project Limits: Various streets in CDBG areas

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Reconstruct AC pavement and some curb & gutter.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100	\$3,000,000	\$ 3,319,652	
		\$3,000,000	\$3,319,652	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected 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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$3,319,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$3,000,000 \$ 3,319,652									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Bastanchury Median Islands

Project Limits: Imperial Highway to WCL

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Median Island improvements from Imperial to West City Limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,550,000	\$ 1,742,072	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,550,000	\$1,742,072	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,250,000	\$0	\$1,250,000	\$1,442,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$300,000	\$1,250,000	\$0	\$1,550,000	\$ 1,742,072

Agency: Yorba Linda

Project Name: Bastanchury Rd. & Rose Dr. Storm Drain Improvements

Project Limits:

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Storm Drain Improvements at the Intersection of Rose and Bastanchury

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Bastanchury Road Widening from Imperial to Prospect

Project Limits: Imperial Hwy to Prospect

Project Number: n/a

Type of Work: Road Widening

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

Project Description: Widening of Bastanchury Road between Imperial Hwy to Prospect Avenue to accommodate ultimate traffic volume

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,000,000	\$ 1,000,000	
		\$1,000,000	\$1,000,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
C/I	\$725,000	\$0	\$0	\$0	\$0	\$0	\$0	\$725,000	\$725,000
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: Yorba Linda

Project Name: Bastanchury Road Widening

Project Limits: Lakeview to Eureka

Project Number: 11-YLND-ACE-3544

Type of Work: Road Widening

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

Project Description: Widen Bastanchury Road within project limits to MPAH configuration

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50	\$1,730,560	\$ 1,730,560	
ACE	50	\$1,730,560	\$ 1,730,560	11-YLND-ACE-3544
		\$3,461,120	\$3,461,120	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,461,120	\$0	\$0	\$0	\$0	\$0	\$0	\$3,461,120	\$3,461,120
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,461,120	\$0	\$0	\$0	\$0	\$0	\$0	\$3,461,120	\$ 3,461,120

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Casa Loma Widening Westside

Project Limits: Imperial to Bastanchury

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Widening of Casa Loma Avenue on the westside of the existing roadway from Imperial to Bastanchury

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$695,000	\$ 789,834	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$695,000	\$789,834	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000	\$130,000
R	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000	\$184,989
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$474,845
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$165,000 \$130,000 \$400,000 \$695,000 \$ 789,834									

Agency: Yorba Linda

Project Name: Citywide Traffic Signal Modification-Rehabilitation

Project Limits: Various locations citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$1,750,000	\$ 1,890,647	
		\$1,750,000	\$1,890,647	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,540,000	\$1,680,647
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$1,750,000 \$ 1,890,647									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Citywide Wheelchair Ramp Program

Project Limits: Various

Project Number: n/a

Type of Work: Pedestrian

Additional TOW: Installation of handicap access ramps

Project Description: Construction of wheelchair ramps throughout the City to be in compliance with the Americans with Disabilities Act.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100	\$385,000	\$ 420,162	
		\$385,000	\$420,162	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$385,000	\$420,162
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$385,000 \$ 420,162									

Agency: Yorba Linda

Project Name: El Cajon Trail Right of Way Study

Project Limits: Rose Drive to Kellogg Drive

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Evaluation of Encroachments in Trail Area

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$75,000 \$ 75,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda
 Project Name: Entry Marquees
 Project Limits: City Limits
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Provide Entry Marquees at various locations at City limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$132,000	\$ 156,325	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$132,000	\$156,325	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$154,325
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$2,000 \$130,000 \$132,000 \$ 156,325									

Agency: Yorba Linda
 Project Name: Fairmont Blvd./SR 91
 Project Limits: Fairmont Blvd. and State Route 91
 Project Number: n/a
 Type of Work: Other
 Additional TOW: Other
 Project Description: Study access issues and costs to construct westbound on-ramp and off-ramp as well as extension of access through Yorba Regional Park to provide additional access to and from SR 91.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$200,000	\$ 200,000	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$200,000	\$200,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$200,000 \$ 200,000									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda
Project Name: Fairmont Median Island
Project Limits: Palomas to YLB
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Median island improvements along Fairmont from Palomas to YLB

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$750,000	\$ 857,560	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$750,000	\$857,560	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$807,560
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$50,000	\$700,000	\$0	\$750,000	\$ 857,560

Agency: Yorba Linda
Project Name: Imperial Highway/Lemon Drive Environmental Mitigation
Project Limits: Imperial Hwy. and Lemon Dr.
Project Number:
Type of Work: Smart Streets
Additional TOW:
Project Description: Remediation of soil and groundwater contamination within and adjacent to the parcel located to the northeast corner of Imperial and Lemon.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
SSP	100.00	\$1,775,000	\$ 1,775,000	
		\$1,775,000	\$1,775,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775,000	\$1,775,000
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 and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Imperial Hwy Median Islands

Project Limits: Kellogg to SCL

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Imperial Highway Median Islands improvements from Kellogg Drive to SCL

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,625,000	\$ 1,817,072	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,625,000	\$1,817,072	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000	\$375,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$1,442,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$375,000	\$1,250,000	\$0	\$1,625,000	\$ 1,817,072

Agency: Yorba Linda

Project Name: Kellogg Median Islands

Project Limits: Yorba Linda Blvd to Shallow Hills

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Median Island improvements along Kellogg from YLB to Shadow Hills

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$505,000	\$ 558,780	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$505,000	\$558,780	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$155,000	\$0	\$0	\$155,000	\$155,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$403,780
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$155,000	\$350,000	\$0	\$505,000	\$ 558,780

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: La Palma Avenue Rehabilitation

Project Limits: West City Limits to Camino de Bryant

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of La Palma Avenue from West City Limits to Camino de Bryant

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$4,000,000	\$ 4,322,371	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$4,000,000	\$4,322,371	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$3,600,000	\$0	\$0	\$0	\$3,600,000	\$3,922,371
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$400,000	\$3,600,000	\$0	\$0	\$0	\$4,000,000	\$ 4,322,371

Agency: Yorba Linda

Project Name: La Palma Median Island

Project Limits: Lomas de Yorba West to Lomas de Yorba East

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Median islands improvements along La Palma from Lomas de Yorba West to Lomad de Yorba East

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,200,000	\$ 1,353,657	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,200,000	\$1,353,657	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,000,000	\$0	\$1,000,000	\$1,153,657
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$200,000	\$1,000,000	\$0	\$1,200,000	\$ 1,353,657

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: La Palma Median Islands

Project Limits: West City Limit to Lomas de Yorba West

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Median island improvements along La Palma from West City Limits to Lomas De Yorba West

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$600,000	\$ 676,829	Funds not allocated to "Tier 2"
		\$600,000	\$676,829	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$500,000	\$0	\$500,000	\$576,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$ 676,829

Agency: Yorba Linda

Project Name: La Palma Median Islands Bryant Ranch Rd to Gypsum Canyon Rd

Project Limits: Bryant Ranch Rd. to Gypsum Canyon Rd

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Median island improvements on La Palma from Bryant Ranch Rd to Gypsum Canyon Rd

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$600,000	\$ 676,829	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$600,000	\$676,829	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$500,000	\$0	\$500,000	\$576,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$100,000	\$500,000	\$0	\$600,000	\$ 676,829

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: La Palma Sidewalk Improvement

Project Limits: Via Lomas De Yorba East to Corbit Pl.

Project Number:

Type of Work:

Additional TOW:

Project Description: Install sidewalk on north side of La Palma and provide necessary modifications to irrigation and landscape improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$105,000	\$ 105,000	
		\$105,000	\$105,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$85,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$ 105,000

Agency: Yorba Linda

Project Name: Lakeview and Buena Vista Intersection Improvement

Project Limits: Lakeview and Buena Vista

Project Number:

Type of Work: Intersection

Additional TOW:

Project Description: Modify intersection with traffic signal or roundabout.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	100.00	\$500,000	\$ 511,600	
		\$500,000	\$511,600	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$411,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 511,600

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Lakeview Avenue Widening

Project Limits: Oriente Dr. to Lemon Dr.

Project Number:

Type of Work: Road Widening

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

Project Description: Widening of Lakeview Avenue from Oriente Dr. to Lemon Dr. to accommodate ultimate traffic volume. Improvement will include curb and gutter, sidewalk and roadway paving.

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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: Yorba Linda

Project Name: Lakeview Avenue Widening

Project Limits: Yorba Linda Blvd. to Oriente Drive

Project Number: n/a

Type of Work: Road Widening

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

Project Description: Widening of Lakeview Avenue from Yorba Linda Boulevard to Oriente Drive to accommodate ultimate traffic volume.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,600,000	\$ 1,795,887	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,600,000	\$1,795,887	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$326,864
C/I	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,269,023
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$300,000	\$200,000	\$1,100,000	\$0	\$1,600,000	\$ 1,795,887

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Lakeview Avenue Widening

Project Limits: Oriente Drive to Bastanchury Road

Project Number: n/a

Type of Work: Road Widening

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

Project Description: Widening of Lakeview Avenue from Oriente Drive to Bastanchury Road to accommodate ultimate traffic volume. Improvements will include curb and gutter, sidewalk and roadway paving.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	50	\$545,000	\$ 559,500	
Turnback	50	\$545,000	\$ 559,500	
		\$1,090,000	\$1,119,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,029,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$90,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,090,000	\$ 1,119,000

Agency: Yorba Linda

Project Name: Lakeview Avenue Widening

Project Limits: Yorba Linda Boulevard to South City Limit

Project Number:

Type of Work: Road Widening

Additional TOW: 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	\$14,500,000	\$ 16,337,875	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$14,500,000	\$16,337,875	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000	\$13,453,731
C/I	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$2,884,144
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$12,000,000	\$2,500,000	\$0	\$14,500,000	\$ 16,337,875

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Lakeview Horse Trail at Imperial

Project Limits: Lakeview at Imperial

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Improvements at Lakeview and Imperial to add horse trail crossing on Imperial Highway Bridge.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$320,000	\$ 357,423	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$320,000	\$357,423	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$237,423
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$120,000 \$200,000 \$320,000 \$ 357,423									

Agency: Yorba Linda

Project Name: Misc. Street Improvements

Project Limits: Various Locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: 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	\$700,000	\$ 763,930	
		\$700,000	\$763,930	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$763,930
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$700,000 \$ 763,930									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: On-Going Street Maintenance Program

Project Limits: Various Locations

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Slurry seal, crack seal, overlay and reconstruction at various locations per the City Pavement Management System. This cost-effective program enables the City to repair and maintain the streets on a scheduled basis. Zones 1 & 2 planned for FY10/11.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$9,075,000	\$ 10,033,955	
		\$9,075,000	\$10,033,955	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000	\$9,958,955
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,075,000	\$ 10,033,955

Agency: Yorba Linda

Project Name: Paseo de Las Palomas Irrigation Renovation

Project Limits: Fairmont Blvd. to Vista del Mar

Project Number:

Type of Work:

Additional TOW:

Project Description: Median and parkway irrigation upgrades.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25.00	\$16,494	\$ 16,494	
ECP - Tier II	75	\$49,481	\$ 49,481	
		\$65,975	\$65,975	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
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	\$58,975	\$0	\$0	\$0	\$0	\$0	\$0	\$58,975	\$58,975
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$65,975	\$0	\$0	\$0	\$0	\$0	\$0	\$65,975	\$ 65,975

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Prospect Ave.

Project Limits: Bastanchury Road to Imperial Highway

Project Number: n/a

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: Improvements on the west side of Prospect Avenue from Bastanchury Road to 250 feet south of Imperial Hwy. Improvements include curb and gutter, sidewalk and roadway paving. No right of way acquisition needed. Capacity and circulation will be improved.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$200,000	\$ 218,172	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$200,000	\$218,172	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$168,172
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$50,000	\$150,000	\$0	\$0	\$200,000	\$ 218,172

Agency: Yorba Linda

Project Name: Richfield Rd Rehab - YLB to Buena Vista

Project Limits: Yorba Linda Blvd to Buena Vista

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Richfield Rd from YLB to Buena Vista

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$600,000	\$ 640,296	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$600,000	\$640,296	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$450,000	\$0	\$0	\$0	\$450,000	\$490,296
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$150,000	\$450,000	\$0	\$0	\$0	\$600,000	\$ 640,296

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda
Project Name: Richfield Road Widening
Project Limits: Rockrose to Monette
Project Number: n/a
Type of Work: Road Widening
Additional TOW: Add 1 lane to existing roadway in project limits
Project Description: Widening of Richfield Rd. from Rockrose Cir to Olive Cir. to two lanes

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$25,000	\$ 25,000	\$175,000 has been expended through 12/13
		\$25,000	\$25,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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 \$0 \$25,000 \$ 25,000									

Agency: Yorba Linda
Project Name: Rose Dr Median Islands
Project Limits: Imperial Hwy to YLB
Project Number: n/a
Type of Work: Other
Additional TOW: Other
Project Description: Median Island improvements along Rose Dr from Imperial to YLB

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,550,000	\$ 1,742,072	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$1,550,000	\$1,742,072	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$1,250,000	\$0	\$1,250,000	\$1,442,072
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$300,000 \$1,250,000 \$0 \$0 \$1,550,000 \$ 1,742,072									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda
Project Name: Rose Drive
Project Limits: Yorba Linda Boulevard to Imperial Highway
Project Number: n/a
Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway
Project Description: Street improvements and asphalt rehabilitation per MPAH classification.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$4,250,000	\$ 4,495,598	a portion of the funding for this project has not been allocated. Council reviews yearly.
		\$4,250,000	\$4,495,598	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$154,350
C/I	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	\$4,341,248
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$150,000	\$4,100,000	\$0	\$0	\$0	\$0	\$4,250,000	\$ 4,495,598

Agency: Yorba Linda
Project Name: Sidewalk, Curb and Gutter Repair Program
Project Limits: various locations
Project Number: n/a
Type of Work: Pedestrian
Additional TOW: Reconstruction or rehabilitation of sidewalk
Project Description: Citywide sidewalk, curb and gutter reconstruction program enabling the City to repair and maintain sidewalks, curbs and gutters on a scheduled basis. The project accommodates pedestrian access and safety.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,260,000	\$ 1,375,075	
		\$1,260,000	\$1,375,075	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$1,375,075
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$ 1,375,075

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Street Markings and Signs

Project Limits: Various Locations

Project Number: n/a

Type of Work: Safety

Additional TOW: Restripe roadway

Project Description: Street striping program as well as the installation and replacement of street markings and signs throughout the City to provide safety and directions for motorists and pedestrians.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	55.55	\$699,930	\$ 763,854	
General	44.45	\$560,070	\$ 611,221	
		\$1,260,000	\$1,375,075	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,260,000	\$1,375,075
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$1,260,000 \$ 1,375,075									

Agency: Yorba Linda

Project Name: Traffic Calming

Project Limits: Various

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Traffic calming citywide to reduce traffic speeds.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100	\$525,000	\$ 566,555	
		\$525,000	\$566,555	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	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	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$455,000	\$496,555
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000 \$525,000 \$ 566,555									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Traffic Signal Timing

Project Limits: Various locations citywide

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: 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 Fairshare	100	\$350,000	\$ 381,965	
		\$350,000	\$381,965	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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	\$381,965
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$350,000 \$ 381,965									

Agency: Yorba Linda

Project Name: Valley View Median Islands

Project Limits: Imperial to Orange

Project Number: n/a

Type of Work: Other

Additional TOW: Other

Project Description: Median Island improvements along Valley View from imperial to Orange

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$650,000	\$ 726,829	Funds are not allocated to "Tier 2" projects per City Council policy. Council reviews yearly.
		\$650,000	\$726,829	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$576,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$150,000 \$500,000 \$0 \$650,000 \$650,000 \$ 726,829									

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: Village Center Drive Irrigation Improvements

Project Limits: Via Espana to Fairmont Blvd.

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Median and Parway irrigation Upgrades

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25	\$64,500	\$ 64,500	
ECP - Env Cleanup	75	\$193,500	\$ 193,500	
		\$258,000	\$258,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$213,000	\$0	\$0	\$0	\$0	\$0	\$0	\$213,000	\$213,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$258,000	\$0	\$0	\$0	\$0	\$0	\$0	\$258,000	\$ 258,000

Agency: Yorba Linda

Project Name: YLB - Lakeview to Avocado & Rio Del Oro to Village Center

Project Limits: Yorba Linda Blvd from Lakeview to Avocado & Rio Del Oro to Village Center

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Yorba Linda Blvd from Lakeview to Avocado & Rio Del Oro to Village Center

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$350,000	\$ 350,000	
SLPP	50	\$350,000	\$ 350,000	
		\$700,000	\$700,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	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

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2013/2014 through 2019/2020

Agency: Yorba Linda

Project Name: YLB Rehab - Avocado to Kellog

Project Limits: Yorba Linda Blvd from Avocado to Kellogg

Project Number: n/a

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: Pavement rehabilitation of Yorba Linda Blvd from Avocado to Kellogg

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$800,000	\$ 922,926	AHRP
		\$800,000	\$922,926	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$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	\$0	\$800,000	\$922,926
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$ 922,926