



FISCAL YEAR ENDED JUNE 30, 2020 (\$ IN THOUSANDS)

PROJECT DESCRIPTION	NET PROJECT COST			EXPENDITURES			
	INCEPTION THROUGH JUNE 30, 2019	FISCAL YEAR 2019-20	INCEPTION THROUGH JUNE 30, 2020	INCEPTION THROUGH JUNE 30, 2019	FISCAL YEAR 2019-20	INCEPTION THROUGH JUNE 30, 2020	
FREEWAYS (43% OF NET REVENUES)							
A	I-5 Santa Ana Freeway Interchange Improvements	\$ 385	2,383	2,768	\$ 7,486	2,538	10,024
B,C,D	I-5 Santa Ana/San Diego Freeway Improvements	101,411	43,405	144,816	155,142	45,931	201,073
E	SR-22 Garden Grove Freeway Access Improvements	4	1	5	4	1	5
F	SR-55 Costa Mesa Freeway Improvements	13,630	4,728	18,358	27,830	9,132	36,962
G	SR-57 Orange Freeway Improvements	39,103	(100)	39,003	51,174	135	51,309
H,I,J	SR-91 Riverside Freeway Improvements	52,094	(15,194)	36,900	64,994	1,052	66,046
K,L	I-405 San Diego Freeway Improvements	386,699	213,356	600,055	497,689	223,742	721,431
M	I-605 Freeway Access Improvements	2,090	136	2,226	2,106	136	2,242
N	All Freeway Service Patrol	2,379	3,581	5,960	2,379	3,581	5,960
	Freeway Mitigation	50,486	1,732	52,218	53,421	1,792	55,213
	SUBTOTAL PROJECTS	648,281	254,028	902,309	862,225	288,040	1,150,265
	Net (Bond Revenue)/Debt Service	44,913	8,455	53,368	44,913	8,455	53,368
	TOTAL FREEWAYS	\$ 693,194	262,483	955,677	\$ 907,138	296,495	1,203,633
STREET AND ROADS PROJECTS (32% OF NET REVENUES)							
O	Regional Capacity Program	\$ 280,862	(11,889)	268,973	\$ 742,532	29,459	771,991
P	Regional Traffic Signal Synchronization Program	55,361	9,242	64,603	60,311	9,791	70,102
Q	Local Fair Share Program	401,544	58,060	459,604	401,621	58,060	459,681
	SUBTOTAL PROJECTS	737,767	55,413	793,180	1,204,464	97,310	1,301,774
	Net (Bond Revenue)/Debt Service	49,885	9,391	59,276	49,885	9,391	59,276
	TOTAL STREET AND ROADS PROJECTS	\$ 787,652	64,804	852,456	\$ 1,254,349	106,701	1,361,050
TRANSIT PROJECTS (25% OF NET REVENUES)							
R	High Frequency Metrolink Service	\$ 191,654	804	192,458	\$ 290,390	811	291,201
S	Transit Extensions to Metrolink	54,725	49,311	104,036	56,858	49,311	106,169
T	Metrolink Gateways	37,264	-	37,264	98,220	-	98,220
U	Expand Mobility Choices for Seniors and Persons with Disabilities	71,539	10,785	82,324	71,627	10,785	82,412
V	Community Based Transit/Circulators	9,781	1,505	11,286	9,875	1,995	11,870
W	Safe Transit Stops	1,067	17	1,084	1,093	17	1,110
	SUBTOTAL PROJECTS	366,030	62,422	428,452	528,063	62,919	590,982
	Net (Bond Revenue)/Debt Service	27,899	5,251	33,150	27,899	5,251	33,150
	TOTAL TRANSIT PROJECTS	\$ 393,929	67,673	461,602	\$ 555,962	68,170	624,132
	TOTAL OC GO PROGRAM	\$ 1,874,775	394,960	2,269,735	\$ 2,717,449	471,366	3,188,815
ENVIRONMENTAL CLEANUP (2% OF REVENUES)							
X	Clean Up Highway and Street Runoff that Pollutes Beaches	\$ 41,573	2,656	44,229	\$ 41,865	2,656	44,521
	Net (Bond Revenue)/Debt Service	-	-	-	-	-	-
	TOTAL ENVIRONMENTAL CLEANUP	\$ 41,573	2,656	44,229	\$ 41,865	2,656	44,521
TAXPAYER SAFEGUARDS AND AUDITS							
	Collect Sales Taxes (1.5% of Sales Taxes)	\$ 26,292	3,283	29,575	\$ 26,292	3,283	29,575
	Oversight and Annual Audits (1% of Revenues)	\$ 24,661	3,246	27,907	\$ 25,107	2,800	27,907



WHAT IS LOCAL FAIR SHARE?

The Local Fair Share Program provides formula funding to help local cities and the County of Orange pay for the escalating cost of restoring the aging street system. In addition, cities can use these funds for other local transportation needs such as residential street projects, traffic and pedestrian safety near schools, and signal priority for emergency vehicles.



CITY	TOTAL FY 2019/20	4/1/11-6/30/20
ALISO VIEJO	\$ 729,735.14	\$ 5,725,770.73
ANAHEIM	3,978,216.38	47,358,459.04
BREA	1,033,183.63	8,228,606.33
BUENA PARK	1,562,510.71	12,824,563.24
COSTA MESA	2,688,605.37	20,959,472.55
CYPRESS	927,321.60	7,576,903.44
DANA POINT	620,107.26	4,782,198.15
FOUNTAIN VALLEY	1,111,123.91	8,918,467.75
FULLERTON	2,338,257.86	18,686,636.85
GARDEN GROVE	2,668,334.71	21,367,836.05
HUNTINGTON BEACH	3,553,327.39	27,957,227.02
IRVINE	5,173,099.18	38,950,252.62
LAGUNA BEACH	458,424.09	3,667,292.93
LAGUNA HILLS	610,262.45	4,896,539.06
LAGUNA NIGUEL	1,188,268.99	9,568,990.18
LAGUNA WOODS	225,161.72	1,829,554.24
LA HABRA	951,077.32	7,565,834.03
LAKE FOREST	1,466,335.30	11,391,353.93
LA PALMA	270,770.06	2,358,064.47
LOS ALAMITOS	235,049.94	1,866,016.59
MISSION VIEJO	1,669,498.23	13,435,173.51
NEWPORT BEACH	1,999,136.71	15,814,556.70
ORANGE	2,978,038.84	23,684,706.92
PLACENTIA	612,626.84	6,591,810.38
RANCHO SANTA MARGARITA	757,500.91	6,085,746.84
SAN CLEMENTE	1,031,792.79	8,086,265.80
SAN JUAN CAPISTRANO	690,950.09	5,450,043.30
SANTA ANA	4,979,662.65	39,952,858.17
SEAL BEACH	430,790.67	3,593,654.81
STANTON	517,889.22	4,288,988.02
TUSTIN	1,636,526.83	12,859,614.91
VILLA PARK	93,306.10	749,807.44
WESTMINSTER	1,522,080.91	12,292,809.96
YORBA LINDA	1,094,235.49	8,639,760.00
COUNTY UNINCORPORATED	3,518,345.23	27,137,688.68
TOTALS	\$ 55,321,554.52	\$ 455,143,524.64