Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Avenue & West Mesa Verde Drive
Project Limits/Loc : Adams/W. Mesa Verde Drive
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: Add northbound right-turn overlap phasing with the westbound left-turn movements at this intersection. This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	25,000	27,750	Measure M SIP, AB 2766
	100.00%	**$25,000**	**$27,750**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	25,000	0	0	0	0	0	25,000	27,750
	$0	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$27,750**

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Avenue Reconstruction
Project Limits/Loc : Santa Ana River to Placentia Avenue
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of total reconstruction of pavement structural section on Adams Avenue from Santa Ana River to Placentia Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,326,500	1,589,147	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	**$1,326,500**	**$1,589,147**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	1,193,850	0	0	0	1,193,850	1,456,497
E	0	0	0	132,650	0	0	0	132,650	132,650
	$0	**$0**	**$0**	**$1,326,500**	**$0**	**$0**	**$0**	**$1,326,500**	**$1,589,147**

Measure M: Yes

ATTACHMENT 2

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Avenue Reconstruction
Project Limits/Loc : Placentia Avenue to Mesa Verde Drive
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of total reconstruction of pavement structural section on Adams Avenue from Placentia Avenue to Mesa Verde Drive. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,396,000	1,672,408	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	**$1,396,000**	**$1,672,408**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	1,256,400	0	0	0	1,256,400	1,532,808
E	0	0	0	139,600	0	0	0	139,600	139,600
	$0	**$0**	**$0**	**$1,396,000**	**$0**	**$0**	**$0**	**$1,396,000**	**$1,672,408**

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Avenue Reconstruction
Project Limits/Loc : Mesa Verde Drive to Harbor Boulevard
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of total reconstruction of pavement structural section on Adams Avenue from Mesa Verde Drive to Harbor Boulevard. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,000,000	1,297,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$1,000,000**	**$1,297,000**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	900,000	0	900,000	1,197,000
E	0	0	0	0	0	100,000	0	100,000	100,000
	$0	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**$1,297,000**

Measure M: Yes

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Anton Boulevard & Sunflower Avenue
Project Limits/Loc : Anton Boulevard and Sunflower Avenue
Type Of Work : Intersection
Additional TOW: add left turn lane(s) to intersection
Project Description: The project adds a second westbound left-turn lane at the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	51,700	60,060	
Unfunded	80.00%	206,800	240,240	Measure M2 IIP
	100.00%	**$258,500**	**$300,300**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	0	220,000	220,000	261,800
E	0	0	0	0	0	38,500	0	38,500	38,500
	$0	**$0**	**$0**	**$0**	**$0**	**$38,500**	**$220,000**	**$258,500**	**$300,300**

Agency : Costa Mesa
Project Number : n/a
Project Name : Arlington Drive Rehabilitation
Project Limits/Loc : Fairview Road to Newport Boulevard
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Project consists of reconstruction of structural section and slurry seal on Arlington Drive from Fairview Road to Newport Boulevard. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be replaced.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,700,000	3,368,250	Measure M2 Turnback, Gas Tax
	100.00%	**$2,700,000**	**$3,368,250**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	2,430,000	0	0	2,430,000	3,098,250
E	0	0	0	0	270,000	0	0	270,000	270,000
	$0	**$0**	**$0**	**$0**	**$2,700,000**	**$0**	**$0**	**$2,700,000**	**$3,368,250**

Measure M: Yes

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Baker & Bear Intersection Improvements
Project Limits/Loc : Baker Street & Bear Street Intersection
Type Of Work : Intersection
Additional TOW: add through lane(s) to intersection
Project Description: This project adds a westbound through lane at this intersection in accordance with General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	442,800	516,988	Measure M2 IIP, Traffic Impact Fees
	100.00%	**$442,800**	**$516,988**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	0	346,000	346,000	411,740
E	0	0	0	0	44,000	0	0	44,000	44,000
R	0	0	0	0	0	52,800	0	52,800	61,248
	$0	**$0**	**$0**	**$0**	**$44,000**	**$52,800**	**$346,000**	**$442,800**	**$516,988**

Agency : Costa Mesa
Project Number : n/a
Project Name : Baker Street Improvement
Project Limits/Loc : Newport Blvd. to Redhill Avenue
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project consist of total reconstruction of pavement on Baker Street from Newport Blvd. to Redhill Avenue. Some damaged curb and gutter, sidewalk, access ramps and driveway will be removed and reconstructed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,150,000	1,280,000	Measure M, AHRP, Gas Tax
	100.00%	**$1,150,000**	**$1,280,000**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	1,000,000	0	0	1,000,000	1,130,000
E	0	0	0	0	150,000	0	0	150,000	150,000
	$0	**$0**	**$0**	**$0**	**$1,150,000**	**$0**	**$0**	**$1,150,000**	**$1,280,000**

Measure M: Yes

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Baker Street Rehabilitation
Project Limits/Loc : Harbor - Mesa Verde
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Project consists of total reconstruction of pavement structural section on Baker Street from Harbor Boulevard to Mesa Verde Drive. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and reconstructed.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,392,000	1,805,424	Measure M2 Turnback, AHRP, Gas Tax
	100.00%	**$1,392,000**	**$1,805,424**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	1,252,800	0	1,252,800	1,666,224
E	0	0	0	0	0	139,200	0	139,200	139,200
	$0	**$0**	**$0**	**$0**	**$0**	**$1,392,000**	**$0**	**$1,392,000**	**$1,805,424**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bear Street & SR-73 NB Ramps
Project Limits/Loc : Bear Street and SR-73 NB Ramps
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	ExplainOther
Impact Fees	20.00%	80,740	91,828	
Unfunded	80.00%	322,960	367,312	Measure M IIP
	100.00%	**$403,700**	**$459,140**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	346,500	0	346,500	401,940
E	0	0	0	0	57,200	0	0	57,200	57,200
	$0	**$0**	**$0**	**$0**	**$57,200**	**$346,500**	**$0**	**$403,700**	**$459,140**

Measure M: Yes

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Bear Street Signal Improvements
Project Limits/Loc : Baker Street to Paularino Avenue
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: Improve signal hardware, communications and coordination between Caltrans and City signals along Bear Street within the project limits. Modify Bear/Baker traffic signal phasing.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	261,250	276,925	Measure M SIP, AB2766
	100.00%	**$261,250**	**$276,925**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	261,250	0	0	0	0	261,250	276,925
	$0	**$0**	**$261,250**	**$0**	**$0**	**$0**	**$0**	**$261,250**	**$276,925**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol & Baker Intersection Improvements
Project Limits/Loc : Bristol Street & Baker Street Intersection
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	ExplainOther
Unfunded	100.00%	1,077,500	1,186,125	Measure M IIP, Traffic Impact Fees
	100.00%	**$1,077,500**	**$1,186,125**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	550,000	0	0	550,000	621,500
E	0	0	115,000	0	0	0	0	115,000	115,000
R	0	0	0	412,500	0	0	0	412,500	449,625
	$0	**$0**	**$115,000**	**$412,500**	**$550,000**	**$0**	**$0**	**$1,077,500**	**$1,186,125**

Measure M: Yes

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol Street & Sunflower Avenue
Project Limits/Loc : Bristol & Sunflower
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	ExplainOther
Unfunded	100.00%	1,501,000	1,660,280	Measure M IIP, Traffic Impact Fees
	100.00%	**$1,501,000**	**$1,660,280**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	863,500	0	0	863,500	975,755
E	0	0	115,000	0	0	0	0	115,000	115,000
R	0	0	0	522,500	0	0	0	522,500	569,525
	$0	**$0**	**$115,000**	**$522,500**	**$863,500**	**$0**	**$0**	**$1,501,000**	**$1,660,280**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol Street Reconstruction
Project Limits/Loc : Irvine Avenue to Santa Ana Avenue
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of total reconstruction of pavement structural section on Bristol Street from Irvine Avenue to Santa Ana Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,233,000	1,538,168	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$1,233,000**	**$1,538,168**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	1,109,700	0	0	1,109,700	1,414,868
E	0	0	0	0	123,300	0	0	123,300	123,300
	$0	**$0**	**$0**	**$0**	**$1,233,000**	**$0**	**$0**	**$1,233,000**	**$1,538,168**

Measure M: Yes

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol Street Widening
Project Limits/Loc : I-405 to Baker
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 Street in conformance with General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	50.00%	1,231,750	1,407,283	
Unfunded	50.00%	1,231,750	1,407,283	Measure M MPAH, M2 Capital
	100.00%	**$2,463,500**	**$2,814,565**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	2,145,000	0	2,145,000	2,488,200
E	0	0	0	258,000	0	0	0	258,000	258,000
R	0	0	0	0	60,500	0	0	60,500	68,365
	$0	**$0**	**$0**	**$258,000**	**$60,500**	**$2,145,000**	**$0**	**$2,463,500**	**$2,814,565**

Agency : Costa Mesa
Project Number : n/a
Project Name : CCTV IV Expansion Project
Project Limits/Loc : Newport/17th, Main/Sunflower, Placentia/19th
Type Of Work : Systems Management
Additional TOW: install video cameras to help coordinate traffic signals and manage congestion
Project Description: Install CCTV cameras at the above locations, signal coordination, and communication links to the Traffic Operations Center located in City Hall.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	20.00%	177,000	186,794	
Unfunded	80.00%	708,000	747,176	Measure M IIP
	100.00%	**$885,000**	**$933,970**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	250,000	0	0	319,000	0	0	569,000	617,970
E	0	250,000	0	66,000	0	0	0	316,000	316,000
	$0	**$500,000**	**$0**	**$66,000**	**$319,000**	**$0**	**$0**	**$885,000**	**$933,970**

Measure M: Yes

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Citywide Street Maintenance
Project Limits/Loc : Citywide
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	ExplainOther
Gas Tax	64.00%	8,000,000	8,000,000	
Turnback	36.00%	4,500,000	4,500,000	Measure M, M2
	100.00%	**$12,500,000**	**$12,500,000**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	2,900,000	1,800,000	1,800,000	2,000,000	2,000,000	2,000,000	0	12,500,000	12,500,000
	$2,900,000	**$1,800,000**	**$1,800,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**	**$12,500,000**	**$12,500,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Controller Upgrade Project
Project Limits/Loc : City Hall TOC
Type Of Work : Systems Management
Additional TOW: communications intertie between cities to manage traffic
Project Description: The project involves upgrading signal controller system and the operations center to improve traffic management and communications intertie between cities.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	20.00%	83,600	94,468	General Funds, AB2766
Unfunded	80.00%	334,400	377,872	Measure M2 IIP
	100.00%	**$418,000**	**$472,340**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	418,000	0	0	418,000	472,340
	$0	**$0**	**$0**	**$0**	**$418,000**	**$0**	**$0**	**$418,000**	**$472,340**

Measure M: Yes

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : East 17th Street & Irvine Avenue
Project Limits/Loc : East 17th Street & Irvine Avenue
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 and right-turn lanes and bus turnouts at the above intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	3.00%	42,000	44,070	
AB2766	10.00%	140,000	146,900	
Impact Fees	7.00%	98,000	102,830	
Unfunded	80.00%	1,120,000	1,175,200	Measure M IIP
	100.00%	**$1,400,000**	**$1,469,000**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	1,100,000	0	0	0	0	1,100,000	1,166,000
E	0	200,000	0	0	0	0	0	200,000	200,000
R	0	100,000	0	0	0	0	0	100,000	103,000
	$0	**$300,000**	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**	**$1,469,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : East 17th Street & Tustin Avenue
Project Limits/Loc : East 17th Street & Tustin Avenue
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 and construction of bus turnouts and streetscape improvements at the above location.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	10.00%	129,800	136,163	
Impact Fees	10.00%	129,800	136,163	
Unfunded	80.00%	1,038,400	1,089,304	Measure M IIP
	100.00%	**$1,298,000**	**$1,361,630**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	1,023,000	0	0	0	0	1,023,000	1,084,380
E	0	200,000	0	0	0	0	0	200,000	200,000
R	0	75,000	0	0	0	0	0	75,000	77,250
	$0	**$275,000**	**$1,023,000**	**$0**	**$0**	**$0**	**$0**	**$1,298,000**	**$1,361,630**

Measure M: Yes

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Road & Adams Avenue
Project Limits/Loc : Fairview Road & Adams Avenue Intersection
Type Of Work : Intersection
Additional TOW: add right turn lane(s) to intersection
Project Description: The project includes addition of a southbound free flow right turn lane from Fairview Road to westbound Adams Avenue and associated signal modifications.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	42.00%	59,640	0	
IIP	58.00%	82,360	0	Measure M
	100.00%	**$142,000**	**$0**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	142,000	0	0	0	0	0	0	142,000	0
	$142,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$142,000**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Road & Baker Street
Project Limits/Loc : Fairview Road and Baker Street
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	ExplainOther
Impact Fees	20.00%	147,180	171,184	
Unfunded	80.00%	588,720	684,737	Measure M2 IIP
	100.00%	**$735,900**	**$855,921**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	0	515,900	515,900	613,921
E	0	0	0	0	82,500	0	0	82,500	82,500
R	0	0	0	0	0	137,500	0	137,500	159,500
	$0	**$0**	**$0**	**$0**	**$82,500**	**$137,500**	**$515,900**	**$735,900**	**$855,921**

Measure M: Yes

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Road & Baker Street Traffic Signal Improvements
Project Limits/Loc : Fairview & Baker
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: The project adds a northbound right-turn overlap phasing with the westbound left-turn movement. The improvement is per the Santa Ana River Crossing Memorandum of Understanding

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	25,000	27,750	Measure M SIP, AB 2766
	100.00%	**$25,000**	**$27,750**	

Project Cost :

Project Phase	FY 1 Cost 08/09	FY 2 Cost 09/10	FY 3 Cost 10/11	FY4 Cost 11/12	FY 5 Cost 12/13	FY 6Cost 13/14	FY 7 Cost 14/15	Estimated Cost	Projected Cost
C	0	25,000	0	0	0	0	0	25,000	27,750
	$0	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$27,750**

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Road & I-405 Interchange
Project Limits/Loc : Fairview Road / I-405 landscape enhancement
Type Of Work : Aesthetics
Additional TOW: landscaping for project location
Project Description: The project includes enhancement of landscaping at Fairview Road at I-405 interchange and includes significant addition of trees, shrubs and ground cover.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
RIP	33.00%	247,500	247,500	Measure M
TEA	67.00%	502,500	502,500	
	100.00%	**$750,000**	**$750,000**	

Project Cost :

Project Phase	FY 1 Cost 08/09	FY 2 Cost 09/10	FY 3 Cost 10/11	FY4 Cost 11/12	FY 5 Cost 12/13	FY 6Cost 13/14	FY 7 Cost 14/15	Estimated Cost	Projected Cost
C	750,000	0	0	0	0	0	0	750,000	750,000
	$750,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$750,000**	**$750,000**

Measure M: Yes

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Road & South Coast Drive
Project Limits/Loc : Fairview & South Coast
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	ExplainOther
Unfunded	100.00%	1,235,300	1,353,770	Measure M IIP, Traffic Impact Fees
	100.00%	**$1,235,300**	**$1,353,770**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	200,000	462,000	0	0	662,000	740,060
E	0	0	124,300	0	0	0	0	124,300	124,300
R	0	0	0	449,000	0	0	0	449,000	489,410
	$0	**$0**	**$124,300**	**$649,000**	**$462,000**	**$0**	**$0**	**$1,235,300**	**$1,353,770**

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Road & Sunflower Avenue Intersection Improvements
Project Limits/Loc : Fairview Road & Sunflower Avenue Intersection
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	ExplainOther
Unfunded	100.00%	885,500	999,834	Measure M2 - GMA, IIP; Impact Fees
	100.00%	**$885,500**	**$999,834**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	484,000	0	484,000	561,440
E	0	0	0	117,700	0	0	0	117,700	117,700
R	0	0	0	0	283,800	0	0	283,800	320,694
	$0	**$0**	**$0**	**$117,700**	**$283,800**	**$484,000**	**$0**	**$885,500**	**$999,834**

Measure M: Yes

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Road Reconstruction
Project Limits/Loc : Baker Street to Sunflower Avenue
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of reconstruction of pavement structural section on Fairview Road from Baker Street to Sunflower Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,397,000	3,108,909	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	**$2,397,000**	**$3,108,909**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	2,157,300	0	2,157,300	2,869,209
E	0	0	0	0	0	239,700	0	239,700	239,700
	$0	**$0**	**$0**	**$0**	**$0**	**$2,397,000**	**$0**	**$2,397,000**	**$3,108,909**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Boulevard & Adams Avenue
Project Limits/Loc : Harbor - Adams
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 third eastbound left-turn lane at this intersection in conformance with General Plan Circulation Element and SARX Memorandum of Understanding.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
IIP	8.00%	409,600	460,420	
Unfunded	92.00%	4,710,400	5,294,830	Measure M2 - GMA, Traffic Impact Fees
	100.00%	**$5,120,000**	**$5,755,250**	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	3,300,000	0	3,300,000	3,828,000
E	0	500,000	0	495,000	0	0	0	995,000	995,000
R	0	0	0	0	825,000	0	0	825,000	932,250
	$0	**$500,000**	**$0**	**$495,000**	**$825,000**	**$3,300,000**	**$0**	**$5,120,000**	**$5,755,250**

Measure M: Yes