

Measure M Growth Management Program

Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa

Project Number : n/a

Project Name : Anaheim Avenue Alley Improvement

Project Limits/Loc : Anaheim Avenue from Plumer Street to Center Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Rehabilitation of Anaheim Avenue alley (no. 007) from Plumer Street to Center Street

Plumer Street to Center Street

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
CDBG	100.00%	110,000	110,000	
	100.00%	\$110,000	\$110,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	90,000	0	0	0	0	0	0	90,000	90,000
E	20,000	0	0	0	0	0	0	20,000	20,000
	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Anaheim/Superior Storm Drain Phase IV, V

Project Limits/Loc : 17th Street, Pomona, Ohm, Farad

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	Explain Other
Other	100.00%	2,298,990	2,360,460	Drainage Fees/General Funds
	100.00%	\$2,298,990	\$2,360,460	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	0	2,048,990	0	0	0	0	0	2,048,990	2,110,460
E	0	250,000	0	0	0	0	0	250,000	250,000
	\$0	\$2,298,990	\$0	\$0	\$0	\$0	\$0	\$2,298,990	\$2,360,460

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Arterial Wall Cost Share Program
Project Limits/Loc : Citywide
Type OF Work : Other
Additional TOW : other
Project Description : Participate in construction of arterial walls citywide through cost share program.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	100.00%	90,000	99,900	
	100.00%	\$90,000	\$99,900	

Project Cost :
Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

C	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000	99,900
	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	\$99,900

Agency : Costa Mesa
Project Number : n/a
Project Name : Brentwood Avenue Storm Drain
Project Limits/Loc : Brentwood Avenue
Type OF Work : Other
Additional TOW : other

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	793,040	912,342	Drainage Fees/General Funds
	100.00%	\$793,040	\$912,342	

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.

Project Cost :
Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

C	0	723,040	0	0	0	0	0	723,040	842,342
E	0	70,000	0	0	0	0	0	70,000	70,000
	\$0	\$793,040	\$0	\$0	\$0	\$0	\$0	\$793,040	\$912,342

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	999,600	999,600	SRTS
	100.00%	\$999,600	\$999,600	

Project Number : n/a
Project Name : Broadway Traffic Calming SRTS
Project Limits/Loc : Broadway Traffic Calming SRTS

Type Of Work : Other
Additional TOW: other

Project Description: Traffic calming improvements on Broadway between Orange Avenue and Irvine Avenue. Includes narrowing street, pedestrian improvements, chokers, etc.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
E	0	999,600	0	0	0	0	0	999,600	999,600
	\$0	\$999,600	\$0	\$0	\$0	\$0	\$0	\$999,600	\$999,600

Agency : Costa Mesa

Project Number : n/a

Project Name : Center Street Street Improvements

Project Limits/Loc : Center Street from Pomona Avenue to Anaheim Avenue.

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Total rehabilitation of Center Street from Pomona Avenue to Anaheim Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	410,000	410,000	
	100.00%	\$410,000	\$410,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	370,000	0	0	0	0	0	0	370,000	370,000
E	40,000	0	0	0	0	0	0	40,000	40,000
	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,721,600	3,243,352	Drainage Fees, General Funds
	100.00%	\$2,721,600	\$3,243,352	

Agency : Costa Mesa
Project Number : n/a
Project Name : Cherry Lake Storm Drain Phase I, II, III
Project Limits/Loc : Bounded by Westminster, Sherwood, 21st Street and Santa Ana Avenue

Type Of Work : Other
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.

Project Cost :	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
09/10			11/12	12/13	13/14	14/15	15/16		
C	0	0	2,371,600	0	0	0	0	2,371,600	2,893,352
E	0	0	350,000	0	0	0	0	350,000	350,000
	\$0	\$0	\$2,721,600	\$0	\$0	\$0	\$0	\$2,721,600	\$3,243,352

Agency : Costa Mesa
Project Number : n/a
Project Name : Cherry Lake Storm Drain Phase IV, V
Project Limits/Loc : Upstream of Cherry Lake

Type Of Work : Other
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.

Project Cost :	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
09/10			11/12	12/13	13/14	14/15	15/16		
C	0	0	0	1,659,360	0	0	0	1,659,360	2,115,684
E	0	0	0	350,000	0	0	0	350,000	350,000
	\$0	\$0	\$0	\$2,009,360	\$0	\$0	\$0	\$2,009,360	\$2,465,684

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,009,360	2,465,684	Drainage Fees, General funds
	100.00%	\$2,009,360	\$2,465,684	

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Citywide Bicycle Project SRTS
Project Limits/Loc : Citywide
Type Of Work : Bikeways
Additional TOW : benches, fountains, lockers or other amenities for bicycles
Project Description : Promotion and education of bike safety through development of a bike safety guide and map of city bike routes and trails.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	80,000	80,000	SRTS
	100.00%	\$80,000	\$80,000	

Project Cost : Project Phase

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
E	0	80,000	0	0	0	0	0	80,000	80,000
	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Gas Tax	100.00%	635,000	635,000	
	100.00%	\$635,000	\$635,000	

Agency : Costa Mesa
Project Number : n/a
Project Name : Citywide Unimproved Alley Improvements
Project Limits/Loc : Citywide
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Project consists of total rehabilitation of structural section of Alleys needing improvements. Alleys to be improved are identified and prioritized for improvement with direction from City Council.

Project Cost : Project Phase

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	235,000	100,000	100,000	100,000	100,000	0	0	635,000	635,000
	\$235,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$635,000	\$635,000

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	250,000	273,500	Gas Tax, General Funds
	100.00%	\$250,000	\$273,500	

Agency : Costa Mesa
Project Number : n/a
Project Name : Concrete Bus Pad Installation
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW : other
Project Description: Install concrete bus pad at several locations throughout the City.

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	50,000	50,000	50,000	50,000	50,000	0	250,000	273,500
	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000	\$273,500

Agency : Costa Mesa
Project Number : n/a
Project Name : East 17th Street Storm Drain
Project Limits/Loc : Tustin Avenue to Irvine Avenue
Type Of Work : Other
Additional TOW : other

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	1,176,785	1,499,124	Drainage Fees/General Funds
	100.00%	\$1,176,785	\$1,499,124	

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.

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	0	0	0	976,785	0	0	976,785	1,299,124
E	0	0	0	0	200,000	0	0	200,000	200,000
	\$0	\$0	\$0	\$0	\$1,176,785	\$0	\$0	\$1,176,785	\$1,499,124

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa

Project Number : n/a

Project Name : Gisler Avenue Bike Trail Landscaping

Project Limits/Loc : Gisler Avenue

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description : The project involves installing landscape improvements along Gisler Avenue adjacent to the bicycle trail between Washington Avenue and Santa Ana River.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	0	165,000	0	0	0	0	165,000	174,900
E	0	0	165,000	0	0	0	0	165,000	174,900

Agency : Costa Mesa

Project Number : n/a

Project Name : Knowell Place Street Improvement

Project Limits/Loc : Knowell Place from Meyer Place to Maple Avenue.

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Total rehabilitation of Knowell Place from Meyer Place to Maple Avenue.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	285,000	0	0	0	0	0	285,000	293,550
E	0	30,000	0	0	0	0	0	30,000	30,000
	\$0	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000	\$323,550

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
CDBG	100.00%	315,000	323,550	
	100.00%	\$315,000	\$323,550	

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Neighborhood Entryways
Project Limits/Loc : Citywide
Type Of Work : Aesthetics
Additional TOW : landscaping for project location
Project Description : The project involves enhancing landscaping at major entryways to neighborhoods throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	130,000	148,000	
Unfunded	80.00%	520,000	592,000	Federal TEA Grants
	100.00%	\$650,000	\$740,000	

Project Cost : Project Phase

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	0	0	200,000	150,000	150,000	150,000	650,000	740,000
	\$0	\$0	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$650,000	\$740,000

Agency : Costa Mesa
Project Number : n/a
Project Name : New Sidewalks/Missing Link Sidewalks
Project Limits/Loc : Citywide
Type Of Work : Pedestrian
Additional TOW : new sidewalk
Project Description : Construction of new and missing sidewalk segments

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	600,000	647,000	
	100.00%	\$600,000	\$647,000	

Project Cost : Project Phase

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	100,000	100,000	100,000	100,000	100,000	100,000	0	600,000	647,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$647,000

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport Boulevard Landscaping Project
Project Limits/Loc : Newport Boulevard from Bristol Street to 19th Street
Type Of Work : Aesthetics

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	25.00%	250,000	265,000	
Unfunded	75.00%	750,000	795,000	Federal TEA Grants
	100.00%	\$1,000,000	\$1,060,000	

Additional TOW : landscaping of roadway
Project Description : The project includes installing landscape improvements along Newport Boulevard Frontage Road between Bristol Street and 19th Street.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	0	1,000,000	0	0	0	0	1,000,000	1,060,000
E	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,060,000

Agency : Costa Mesa
Project Number : n/a
Project Name : Park Drive Alley Improvement
Project Limits/Loc : Park Drive from Plumer Street to Anaheim Avenue.
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Rehabilitation of Park Drive from Plumer Street to Anaheim Avenue.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
CDBG	100.00%	190,000	194,950	
	100.00%	\$190,000	\$194,950	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	165,000	0	0	0	0	0	165,000	169,950
E	0	25,000	0	0	0	0	0	25,000	25,000
	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$194,950

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia / 17th Signal Improvements
Project Limits/Loc : Placentia Avenue / 17th Street
Type Of Work : Traffic Signals
Additional TOW : replace and upgrade traffic signals and equipment
Project Description : Placentia Avenue / 17th Street signal and safety improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	90.00%	97,020	97,020	HSIP
AB2766	10.00%	10,780	10,780	
	100.00%	\$107,800	\$107,800	

Project Cost :
Project Phase :
FY 1 Cost : 09/10 107,800
FY 2 Cost : 10/11 0
FY 3 Cost : 11/12 0
FY 4 Cost : 12/13 0
FY 5 Cost : 13/14 0
FY 6 Cost : 14/15 0
FY 7 Cost : 15/16 0
Estimated Cost : \$107,800
Projected Cost : \$107,800

Agency : Costa Mesa
Project Number : n/a
Project Name : Redhill Avenue Signal Improvements
Project Limits/Loc : Redhill Avenue at Kalimus Drive, Baker Street, and Paulirino Avenue
Type Of Work : Traffic Signals
Additional TOW : replace and upgrade traffic signals and equipment
Project Description : Signal improvements including protected-permissive phasing, countdown signal heads, ADA ramps, and striping modification.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	275,000	275,000	TBD
	100.00%	\$275,000	\$275,000	

Project Cost :
Project Phase :
FY 1 Cost : 09/10 0
FY 2 Cost : 10/11 275,000
FY 3 Cost : 11/12 0
FY 4 Cost : 12/13 0
FY 5 Cost : 13/14 0
FY 6 Cost : 14/15 0
FY 7 Cost : 15/16 0
Estimated Cost : \$275,000
Projected Cost : \$275,000

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Sidewalk Repair
Project Limits/Loc : Citywide
Type Of Work : Pedestrian

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Gas Tax	100.00%	50,000	50,000	
	100.00%	\$50,000	\$50,000	

Additional TOW: reconstruction or rehabilitation of sidewalk
Project Description: Perform the necessary parkway repairs where staff has been directed to remove trees by the Parks Commissioners. Additionally ADA accessibility ramps are also constructed as part of this program throughout the city.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	50,000	0	0	0	0	0	0	50,000	50,000
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 Freeway Extension Alternatives Study

Project Limits/Loc : 19th Street to 15th Street

Type Of Work : Other

Additional TOW: other

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

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	220,000	220,000	OCTA, General Funds
	100.00%	\$220,000	\$220,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
E	0	220,000	0	0	0	0	0	220,000	220,000
	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 Fwy. Gateway Landscape Enhancement

Project Limits/Loc : SR-55 Fwy. Gateway Landscape Enhancement

Type Of Work : Other

Additional TOW : other

Project Description : Improvements at the terminus of SR-55 at 19th Street including landscape and landscape improvements, entry monument and decorative barrier along the median.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	23.00%	149,500	23,000	Caltrans and Redevelopment Agency
TEA	77.00%	500,500	77,000	
	100.00%	\$650,000	\$100,000	

Project Cost : Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	0	550,000	0	0	0	0	0	550,000	0
E	0	100,000	0	0	0	0	0	100,000	100,000
	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$100,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Street Median Improvements

Project Limits/Loc : Citywide

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description : Install medians or improve landscaping along several roadways per City standards.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	100.00%	1,000,000	1,000,000	
	100.00%	\$1,000,000	\$1,000,000	

Project Cost : Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C	0	225,000	225,000	225,000	225,000	0	0	900,000	900,000
E	0	25,000	25,000	25,000	25,000	0	0	100,000	100,000
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000	\$1,000,000

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Traffic Signal Installation
Project Limits/Loc : Citywide
Type Of Work : Traffic Signals

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	570,000	616,850	Gas Tax/General Funds
	100.00%	\$570,000	\$616,850	

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	C	0	160,000	0	165,000	0	170,000	0	495,000	541,850
	E	0	20,000	0	25,000	0	30,000	0	75,000	75,000
		\$0	\$180,000	\$0	\$190,000	\$0	\$200,000	\$0	\$570,000	\$616,850

Agency : Costa Mesa

Project Number : n/a

Project Name : Victoria School Pedestrian and Bicycle Improvements

Project Limits/Loc : Victoria School Area

Type Of Work : Pedestrian

Additional TOW: other

Project Description: Install enhanced crosswalks, countdown signal heads, ADA push buttons, enhanced striping, new sidewalks, and ADA ramps.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	449,250	449,250	SRTS
	100.00%	\$449,250	\$449,250	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
	E	0	449,250	0	0	0	0	0	449,250	449,250
		\$0	\$449,250	\$0	\$0	\$0	\$0	\$0	\$449,250	\$449,250

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	653,490	842,742	Drainage Fees
	100.00%	\$653,490	\$842,742	

Agency : Costa Mesa
 Project Number : n/a
 Project Name : W. 18th Street Storm Drain
 Project Limits/Loc : Monrovia to City Limits
 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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	0	573,490	0	0	573,490	762,742
E		0	0	0	0	80,000	0	0	80,000	80,000
		\$0	\$0	\$0	\$0	\$653,490	\$0	\$0	\$653,490	\$842,742

Agency : Costa Mesa
 Project Number : n/a
 Project Name : W. 19th Street Storm Drain
 Project Limits/Loc : 19th Street
 Type Of Work : Other
 Additional TOW : other

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	823,390	889,395	Drainage Fees/General Funds
	100.00%	\$823,390	\$889,395	

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		09/10	10/11	11/12	12/13	13/14	14/15	15/16		
C		0	0	0	733,390	0	0	0	733,390	799,395
E		0	0	0	90,000	0	0	0	90,000	90,000
		\$0	\$0	\$0	\$823,390	\$0	\$0	\$0	\$823,390	\$889,395

Measure M Growth Management Program
Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2009/2010 through 2015/2016

Agency : Costa Mesa
Project Number : n/a
Project Name : Walnut Street Storm Drain
Project Limits/Loc : Walnut Street Drainage Area
Type Of Work : Other
Additional TOW: other

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	200,000	200,000	Drainage Fees / General Fund
	100.00%	\$200,000	\$200,000	

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.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	200,000	0	0	0	0	0	0	200,000	200,000
		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Total for Costa Mesa \$4,779,800 \$26,587,630 \$18,065,350 \$18,730,000 \$22,879,275 \$9,983,650 \$4,445,100 \$105,470,805 \$114,593,422