Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : 19th St. Pedestrian Improvements
Project Limits/Loc : Placentia Ave. to Harbor Blvd.
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	ExplainOther
General	10.00%	26,400	27,144	General Fund
Other	90.00%	237,600	244,296	HSIP
	100.00%	**$264,000**	**$271,440**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	240,000	0	0	0	0	0	240,000	247,440
E	0	24,000	0	0	0	0	0	24,000	24,000
	$0	**$264,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$264,000**	**$271,440**

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Ave. & Baker St. Traffic Signal Upgrade
Project Limits/Loc : Adams Ave. & Baker St.
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	ExplainOther
Unfunded	100.00%	250,000	250,000	Measure M2 Project P, AQMD AB2766
	100.00%	**$250,000**	**$250,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	250,000	0	0	0	0	0	250,000	250,000
	$0	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**

ATTACHMENT 2

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Ave. & West Mesa Verde Dr.
Project Limits/Loc : Adams & W. Mesa Verde Dr.
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	25,775	Renewed Measure M Signal, AB 2766
	100.00%	**$25,000**	**$25,775**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	25,000	0	0	0	0	0	25,000	25,775
	$0	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$25,775**

Agency : Costa Mesa
Project Number : n/a
Project Name : Adams Ave. Reconstruction
Project Limits/Loc : Santa Ana River to Fairview Rd.
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 Santa Ana River 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	ExplainOther
Unfunded	100.00%	2,500,000	2,825,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$2,500,000**	**$2,825,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,500,000	0	0	2,500,000	2,825,000
	$0	**$0**	**$0**	**$0**	**$2,500,000**	**$0**	**$0**	**$2,500,000**	**$2,825,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Anaheim & Superior Storm Drain Phase IV, V
Project Limits/Loc : 17th St., Pomona Ave., Ohms Wy., Farad St.
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	ExplainOther
Other	100.00%	3,000,000	3,083,700	Drainage Fees/ Measure M2
	100.00%	**$3,000,000**	**$3,083,700**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	2,700,000	0	0	0	0	0	2,700,000	2,783,700
E	300,000	0	0	0	0	0	0	300,000	300,000
	$300,000	**$2,700,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,083,700**

Agency : Costa Mesa
Project Number : n/a
Project Name : Anton Ave. Reconstruction
Project Limits/Loc : Avenue of the Arts to Sakioka Ave.
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 Avenue of the Arts to Sakioka 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	ExplainOther
Unfunded	100.00%	400,000	410,850	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$400,000**	**$410,850**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	350,000	0	0	0	0	0	350,000	360,850
E	0	50,000	0	0	0	0	0	50,000	50,000
	$0	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$410,850**

Agency : Costa Mesa
Project Number : n/a
Project Name : Anton Blvd. & Sunflower Ave.
Project Limits/Loc : Anton Blvd. & Sunflower Ave.
Type Of Work : Intersection
Additional TOW: add left turn lane(s) to intersection
Project Description: Phase 1 - Modify WB left turn phasing from permissive to protected. Improve traffic signal operations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	91.00%	235,235	241,864	HSIP
Impact Fees	9.00%	23,265	23,921	
	100.00%	**$258,500**	**$265,785**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	235,000	0	0	0	0	0	235,000	242,285
E	0	23,500	0	0	0	0	0	23,500	23,500
	$0	**$258,500**	**$0**	**$0**	**$0**	**$0**	**$0**	**$258,500**	**$265,785**

Agency : Costa Mesa
Project Number : n/a
Project Name : Anton Blvd. & Sunflower Ave.
Project Limits/Loc : Anton Blvd. & Sunflower Ave.
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	ExplainOther
Other	85.00%	219,725	257,312	HSIP
Impact Fees	15.00%	38,775	45,408	
	100.00%	**$258,500**	**$302,720**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	220,000	220,000	264,220
E	0	0	0	0	0	38,500	0	38,500	38,500
	$0	**$0**	**$0**	**$0**	**$0**	**$38,500**	**$220,000**	**$258,500**	**$302,720**

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Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : Arlington Dr. Rehabilitation
Project Limits/Loc : Fairview Rd. to Newport Blvd.
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: Project consists of reconstruction of structural section and slurry seal on Arlington Dr. from Fairview Rd. to Newport Blvd. 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	3,015,900	Measure M2 Turnback, Gas Tax
	100.00%	**$2,700,000**	**$3,015,900**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,430,000	0	0	2,430,000	2,745,900
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**	**$3,015,900**

Agency : Costa Mesa
Project Number : n/a
Project Name : Baker St. & Bear St. Intersection Improvements
Project Limits/Loc : Baker St. & Bear St. 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%	242,000	248,572	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$242,000**	**$248,572**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	212,000	0	0	0	0	0	212,000	218,572
E	0	30,000	0	0	0	0	0	30,000	30,000
R	0	0	0	0	0	0	0	0	0
	$0	**$242,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$242,000**	**$248,572**

Agency : Costa Mesa
Project Number : n/a
Project Name : Baker St. Improvement
Project Limits/Loc : Newport Blvd. to Red Hill Ave.
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	ExplainOther
Unfunded	100.00%	1,150,000	1,213,000	Measure M2 Turnback, AHRP, Gas Tax
	100.00%	**$1,150,000**	**$1,213,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,000,000	0	0	0	0	1,000,000	1,063,000
E	0	150,000	0	0	0	0	0	150,000	150,000
	$0	**$150,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,150,000**	**$1,213,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bear St. & SR-73 NB Ramps
Project Limits/Loc : Bear St. 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%	183,700	195,135	
Unfunded	80.00%	734,800	780,538	Measure M2 RCP
	100.00%	**$918,500**	**$975,673**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	346,500	0	346,500	403,673
E	0	0	0	0	572,000	0	0	572,000	572,000
	$0	**$0**	**$0**	**$0**	**$572,000**	**$346,500**	**$0**	**$918,500**	**$975,673**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bear St. Signal Improvements
Project Limits/Loc : Baker St. to Paularino Ave.
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	ExplainOther
Unfunded	100.00%	261,250	269,349	Measure M2 Signal, AB2766
	100.00%	**$261,250**	**$269,349**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	261,250	0	0	0	0	0	261,250	269,349
	$0	**$261,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$261,250**	**$269,349**

Agency : Costa Mesa
Project Number : n/a
Project Name : Brentwood Ave. Storm Drain
Project Limits/Loc : Brentwood Ave.
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	ExplainOther
Other	100.00%	793,040	838,592	Drainage Fees/ Measure M2
	100.00%	**$793,040**	**$838,592**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	723,040	0	0	0	0	723,040	768,592
E	0	0	70,000	0	0	0	0	70,000	70,000
	$0	**$0**	**$793,040**	**$0**	**$0**	**$0**	**$0**	**$793,040**	**$838,592**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol St. & Baker St. Intersection Improvements
Project Limits/Loc : Bristol St. & Baker St
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%	1,162,500	1,241,288	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$1,162,500**	**$1,241,288**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	550,000	0	0	0	550,000	602,800
E	0	200,000	0	0	0	0	0	200,000	200,000
R	0	0	412,500	0	0	0	0	412,500	438,488
	$0	**$200,000**	**$412,500**	**$550,000**	**$0**	**$0**	**$0**	**$1,162,500**	**$1,241,288**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol St. & Sunflower Ave.
Project Limits/Loc : Bristol St. & Sunflower Ave.
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	1,616,814	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$1,501,000**	**$1,616,814**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	863,500	0	0	0	863,500	946,396
E	0	115,000	0	0	0	0	0	115,000	115,000
R	0	0	522,500	0	0	0	0	522,500	555,418
	$0	**$115,000**	**$522,500**	**$863,500**	**$0**	**$0**	**$0**	**$1,501,000**	**$1,616,814**

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Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol St. Reconstruction
Project Limits/Loc : I-405 to Easterly City Limits
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	ExplainOther
Unfunded	100.00%	3,000,000	3,093,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$3,000,000**	**$3,093,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	3,000,000	0	0	0	0	0	3,000,000	3,093,000
	$0	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,093,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Bristol St. Widening
Project Limits/Loc : I-405 to Baker St.
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	ExplainOther
Impact Fees	50.00%	10,884,500	12,658,058	
Unfunded	50.00%	10,884,500	12,658,058	Measure M2
	100.00%	**$21,769,000**	**$25,316,115**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	21,450,000	0	21,450,000	24,989,250
E	0	0	0	258,500	0	0	0	258,500	258,500
R	0	0	0	0	60,500	0	0	60,500	68,365
	$0	**$0**	**$0**	**$258,500**	**$60,500**	**$21,450,000**	**$0**	**$21,769,000**	**$25,316,115**

Agency : Costa Mesa
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 Ave. and Irvine Ave. Includes narrowing street, pedestrian improvements, chokers, etc.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	939,600	939,600	SRTS
	100.00%	**$939,600**	**$939,600**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	939,600	0	0	0	0	0	0	939,600	939,600
	$939,600	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$939,600**	**$939,600**

Agency : Costa Mesa
Project Number : n/a
Project Name : Cabrillo St. Road Rehabilitation
Project Limits/Loc : Cabrillo St. between Newport Blvd. to Orange Ave.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation and resurfacing to enhance circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	300,000	300,000	RDA
	100.00%	**$300,000**	**$300,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	300,000	0	0	0	0	0	0	300,000	300,000
	$300,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$300,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : CDBG Alley Improvement - Mission Dr. Alley (Alley No. 122)
Project Limits/Loc : Mission Dr. Alley No. 122 from Mendoza Dr. to La Salle Ave.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation and resurfacing of Alley No. 122.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
CDBG	100.00%	350,000	40,000	
	100.00%	**$350,000**	**$40,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	310,000	0	0	0	0	0	0	310,000	0
E	40,000	0	0	0	0	0	0	40,000	40,000
	$350,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$40,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Cherry Lake Storm Drain Phase I, II, III
Project Limits/Loc : Bounded by WestminsterAve., Sherwood Pl., 21st St. and Santa Ana Ave.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,721,600	3,029,908	Drainage Fees, Measure M2
	100.00%	**$2,721,600**	**$3,029,908**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,371,600	0	0	2,371,600	2,679,908
E	0	0	0	0	350,000	0	0	350,000	350,000
	$0	**$0**	**$0**	**$0**	**$2,721,600**	**$0**	**$0**	**$2,721,600**	**$3,029,908**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	2,009,360	2,283,154	Drainage Fees, Measure M2
	100.00%	**$2,009,360**	**$2,283,154**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	1,659,360	0	1,659,360	1,933,154
E	0	0	0	0	0	350,000	0	350,000	350,000
	$0	**$0**	**$0**	**$0**	**$0**	**$2,009,360**	**$0**	**$2,009,360**	**$2,283,154**

Agency : Costa Mesa
Project Number : n/a
Project Name : Citywide Street Improvement
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%	15,360,000	15,360,000	
Turnback	36.00%	8,640,000	8,640,000	Measure M, M2
	100.00%	**$24,000,000**	**$24,000,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	6,500,000	4,000,000	2,000,000	3,800,000	1,700,000	3,300,000	2,700,000	24,000,000	24,000,000
	$6,500,000	**$4,000,000**	**$2,000,000**	**$3,800,000**	**$1,700,000**	**$3,300,000**	**$2,700,000**	**$24,000,000**	**$24,000,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Citywide Traffic Signal Improvements
Project Limits/Loc : Citywide
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	ExplainOther
Unfunded	100.00%	1,000,000	1,000,000	Measure M2 Project P
	100.00%	**$1,000,000**	**$1,000,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	250,000	250,000	250,000	250,000	1,000,000	1,000,000
	$0	**$0**	**$0**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,000,000**	**$1,000,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Citywide Unimproved Alley (Alley no. 30) Harbor Blvd. Alley
Project Limits/Loc : Alley No. 30 between Harbor Blvd. And Pepper Tree Ln., from Baker St. to Ponderosa St.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation and resurfacing of Alley No. 30.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	100.00%	676,000	676,000	CDBG/ GAS TAX
	100.00%	**$676,000**	**$676,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	606,000	0	0	0	0	0	0	606,000	606,000
E	70,000	0	0	0	0	0	0	70,000	70,000
	$676,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$676,000**	**$676,000**

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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	300,000	334,000	Gas Tax, General Funds
	100.00%	**$300,000**	**$334,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000	334,000
	$50,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$0**	**$300,000**	**$334,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Concrete Walkway Replacement at Various Parks
Project Limits/Loc : At TeWinkle, Jordan, Heller, Mesa Verde, Canyon, Estancia, Wakeham, and Shiffer Park
Type Of Work : Other
Additional TOW: other
Project Description: Replace sections of raised, cracked, and/or deteriorating concrete walkways within TeWinkle, Jordan, Heller, Mesa Verde, Canyon, Estancia, Wakeham, and Shiffer Park.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	50,000	0	Capital Improvement Fund
	100.00%	**$50,000**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	50,000	0	0	0	0	0	0	50,000	0
	$50,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$0**

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : Costa Mesa ITS Improvements
Project Limits/Loc : Citywide
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	ExplainOther
Unfunded	100.00%	1,500,000	1,500,000	Measure M2 Project P
	100.00%	**$1,500,000**	**$1,500,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000
	$0	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**	**$1,500,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : East 17th St. & Irvine Ave.
Project Limits/Loc : East 17th St. & Irvine Ave.
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	ExplainOther
AB2766	10.00%	80,000	87,130	
Impact Fees	10.00%	80,000	87,130	
Unfunded	80.00%	640,000	697,040	Measure M2 RCP
	100.00%	**$800,000**	**$871,300**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	500,000	0	0	500,000	565,000
E	0	0	0	200,000	0	0	0	200,000	200,000
R	0	0	100,000	0	0	0	0	100,000	106,300
	$0	**$0**	**$100,000**	**$200,000**	**$500,000**	**$0**	**$0**	**$800,000**	**$871,300**

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Agency : Costa Mesa
Project Number : n/a
Project Name : East 17th St. & Tustin Ave.
Project Limits/Loc : East 17th St. & Tustin Ave.
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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	10.00%	100,000	104,080	
Impact Fees	10.00%	100,000	104,080	
Unfunded	80.00%	800,000	832,640	Measure M2 RCP
	100.00%	**$1,000,000**	**$1,040,800**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	225,000	500,000	0	0	0	0	725,000	763,475
E	0	200,000	0	0	0	0	0	200,000	200,000
R	0	75,000	0	0	0	0	0	75,000	77,325
	$0	**$500,000**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,040,800**

Agency : Costa Mesa
Project Number : n/a
Project Name : East 17th St. Storm Drain
Project Limits/Loc : Tustin Ave. to Irvine Ave.
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	ExplainOther
Other	100.00%	1,176,785	1,303,767	Drainage Fees/Measure M2
	100.00%	**$1,176,785**	**$1,303,767**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	976,785	0	0	976,785	1,103,767
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**	**$1,303,767**

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Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Rd. Reconstruction
Project Limits/Loc : Baker St. to Sunflower Ave.
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of reconstruction of pavement structural section on Fairview Rd. from Baker St. 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	ExplainOther
Unfunded	100.00%	2,397,000	2,604,101	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$2,397,000**	**$2,604,101**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	2,157,300	0	0	0	2,157,300	2,364,401
E	0	0	0	239,700	0	0	0	239,700	239,700
	$0	**$0**	**$0**	**$2,397,000**	**$0**	**$0**	**$0**	**$2,397,000**	**$2,604,101**

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Rd. & Baker St.
Project Limits/Loc : Fairview Rd. and Baker St.
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	172,457	
Unfunded	80.00%	588,720	689,827	Measure M2 RCP
	100.00%	**$735,900**	**$862,283**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	515,900	515,900	619,596
E	0	0	0	0	82,500	0	0	82,500	82,500
R	0	0	0	0	0	137,500	0	137,500	160,188
	$0	**$0**	**$0**	**$0**	**$82,500**	**$137,500**	**$515,900**	**$735,900**	**$862,283**

(21)

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Rd. & Baker St. Traffic Signal Improvements
Project Limits/Loc : Fairview Rd. & Baker St.
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	25,775	Measure M2 Signal, AB 2766
	100.00%	**$25,000**	**$25,775**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	25,000	0	0	0	0	0	25,000	25,775
	$0	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$25,775**

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Rd. & South Coast Dr.
Project Limits/Loc : Fairview Rd. & South Coast Dr.
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	1,320,539	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$1,235,300**	**$1,320,539**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	200,000	462,000	0	0	0	662,000	718,952
E	0	124,300	0	0	0	0	0	124,300	124,300
R	0	0	449,000	0	0	0	0	449,000	477,287
	$0	**$124,300**	**$649,000**	**$462,000**	**$0**	**$0**	**$0**	**$1,235,300**	**$1,320,539**

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Rd. & Sunflower Ave. Intersection Improvements
Project Limits/Loc : Fairview Rd. & Sunflower Ave. 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	1,002,254	Measure M2 RCP, Impact Fees
	100.00%	**$885,500**	**$1,002,254**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	484,000	0	484,000	563,860
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**	**$1,002,254**

Agency : Costa Mesa
Project Number : n/a
Project Name : Fairview Rd., Bristol St. & Red Hill Ave. Traffic Signal Upgrade
Project Limits/Loc : Fairview Rd., Bristol St. & Red Hill Ave.
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	ExplainOther
Unfunded	100.00%	1,250,000	1,250,000	Measure M2 Project P
	100.00%	**$1,250,000**	**$1,250,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	500,000	250,000	0	500,000	0	0	1,250,000	1,250,000
	$0	**$500,000**	**$250,000**	**$0**	**$500,000**	**$0**	**$0**	**$1,250,000**	**$1,250,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Gisler Ave. Bike Trail Landscaping
Project Limits/Loc : Gisler Ave.
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: The project involves installing landscape improvements along Gisler Ave. adjacent to the bicycle trail between Washington Ave. and Santa Ana River.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	20.00%	33,000	35,079	
Unfunded	80.00%	132,000	140,316	Federal TEA Grants
	100.00%	**$165,000**	**$175,395**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	165,000	0	0	0	0	165,000	175,395
	$0	**$0**	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$165,000**	**$175,395**

Agency : Costa Mesa
Project Number : n/a
Project Name : Gisler Ave. Lighted Crosswalk
Project Limits/Loc : Gisler Ave. between California St. and Iowa Ave.
Type Of Work : Traffic Signals
Additional TOW: install new traffic signal and equipment
Project Description: Installation of pedestrian flashing crosswalk with lighted mastarms and related equipment.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	95,000	95,000	SR2S - State
	100.00%	**$95,000**	**$95,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	95,000	0	0	0	0	0	0	95,000	95,000
	$95,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$95,000**	**$95,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. & Adams Ave.
Project Limits/Loc : Harbor Blvd. & Adams Ave.
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
Unfunded	100.00%	4,200,000	4,435,800	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$4,200,000**	**$4,435,800**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	3,300,000	0	0	0	0	3,300,000	3,507,900
E	0	0	0	0	0	0	0	0	0
R	0	900,000	0	0	0	0	0	900,000	927,900
	$0	**$900,000**	**$3,300,000**	**$0**	**$0**	**$0**	**$0**	**$4,200,000**	**$4,435,800**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. & Gisler Ave.
Project Limits/Loc : Harbor Blvd. & Gisler Ave.
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	ExplainOther
Impact Fees	20.00%	235,540	261,513	
Unfunded	80.00%	942,160	1,046,051	Measure M2 RCP
	100.00%	**$1,177,700**	**$1,307,564**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	525,000	300,000	0	825,000	942,750
E	0	125,000	0	125,000	0	0	0	250,000	250,000
R	0	12,500	0	0	90,200	0	0	102,700	114,814
	$0	**$137,500**	**$0**	**$125,000**	**$615,200**	**$300,000**	**$0**	**$1,177,700**	**$1,307,564**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. & South Coast Dr. Phase 2
Project Limits/Loc : Harbor Blvd. & South Coast Dr.
Type Of Work : Intersection
Additional TOW: add through and right turn lanes to intersection
Project Description: The project adds a second westbound 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	ExplainOther
Impact Fees	20.00%	388,300	458,874	
Unfunded	80.00%	1,553,200	1,835,498	Measure M2 RCP
	100.00%	**$1,941,500**	**$2,294,372**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	1,669,800	1,669,800	2,005,430
E	0	0	0	0	167,200	0	0	167,200	167,200
R	0	0	0	0	0	104,500	0	104,500	121,743
	$0	**$0**	**$0**	**$0**	**$167,200**	**$104,500**	**$1,669,800**	**$1,941,500**	**$2,294,372**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. & Victoria St.
Project Limits/Loc : Harbor Blvd. & Victoria St.
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	ExplainOther
Impact Fees	20.00%	145,000	160,225	
Unfunded	80.00%	580,000	640,900	Measure M2 RCP
	100.00%	**$725,000**	**$801,125**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	525,000	0	0	525,000	593,250
E	0	75,000	0	0	0	0	0	75,000	75,000
R	0	0	125,000	0	0	0	0	125,000	132,875
	$0	**$75,000**	**$125,000**	**$0**	**$525,000**	**$0**	**$0**	**$725,000**	**$801,125**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. & Wilson St. Intersection Improvements
Project Limits/Loc : Harbor Blvd. & Wilson St. Intersection
Type Of Work : Intersection
Additional TOW: add right turn lane(s) to intersection
Project Description: This project adds westbound right-turn lane at this intersection in accordance with General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	725,000	793,825	Measure M2 RCP
	100.00%	**$725,000**	**$793,825**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	275,000	0	0	0	0	300,000	575,000	643,825
E	0	50,000	0	0	0	100,000	0	150,000	150,000
	$0	**$325,000**	**$0**	**$0**	**$0**	**$100,000**	**$300,000**	**$725,000**	**$793,825**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. Beautification Project
Project Limits/Loc : Harbor Blvd.
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Beautification improvements of Harbor Blvd. that includes the planting g of new trees per the approved plant palette for this corridor and the installation of a new entry monument sign south of MacArthur Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	91.00%	614,250	59,150	
Other	9.00%	60,750	5,850	TE Grant
	100.00%	**$675,000**	**$65,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	610,000	0	0	0	0	0	610,000	0
E	65,000	0	0	0	0	0	0	65,000	65,000
	$65,000	**$610,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$675,000**	**$65,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. Bus Turnouts
Project Limits/Loc : Northbound Harbor Blvd. at Adams Ave. and at MacArthur Blvd.
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	ExplainOther
Unfunded	100.00%	396,000	438,900	Measure M2 RCP, City Funds
	100.00%	**$396,000**	**$438,900**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	330,000	0	0	330,000	372,900
E	0	0	0	66,000	0	0	0	66,000	66,000
	$0	**$0**	**$0**	**$66,000**	**$330,000**	**$0**	**$0**	**$396,000**	**$438,900**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. Law Court to Sunflower Ave.
Project Limits/Loc : Harbor Blvd. & Sunflower Ave. Intersection to Harbor Blvd. & Law Court Intersection
Type Of Work : Road Widening
Additional TOW: add 1 lane to existing roadway in project limits
Project Description: This project adds a northbound lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	1,400,000	1,473,850	Measure M2 RCP, Impact Fees
	100.00%	**$1,400,000**	**$1,473,850**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	1,000,000	0	0	0	0	1,000,000	1,063,000
E	0	50,000	0	0	0	0	0	50,000	50,000
R	0	350,000	0	0	0	0	0	350,000	360,850
	$0	**$400,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,400,000**	**$1,473,850**

Agency : Costa Mesa
Project Number : n/a
Project Name : Harbor Blvd. Median Improvements
Project Limits/Loc : Harbor Blvd. Between Wilson Ave. and 19th St.
Type Of Work : Other
Additional TOW: other
Project Description: Construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare while at the same time improving circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,100,000	1,100,000	RDA
	100.00%	**$1,100,000**	**$1,100,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,100,000	0	0	0	0	0	0	1,100,000	1,100,000
	$1,100,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**	**$1,100,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Hyland Ave. & I-405 NB Ramp at South Coast Dr.
Project Limits/Loc : Hyland Ave. & I-405 NB Ramp at South Coast Dr.
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	ExplainOther
Unfunded	100.00%	685,000	742,660	Measure M2 RCP, AB2766, Traffic Impact Fees
	100.00%	**$685,000**	**$742,660**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	100,000	535,000	0	0	0	635,000	692,660
E	0	50,000	0	0	0	0	0	50,000	50,000
	$0	**$50,000**	**$100,000**	**$535,000**	**$0**	**$0**	**$0**	**$685,000**	**$742,660**

Agency : Costa Mesa
Project Number : n/a
Project Name : Hyland Ave. & MacArthur Blvd.
Project Limits/Loc : Hyland Ave. & MacArthur Blvd.
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 Santa Ana River Crossing Memorandum of Understanding.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	627,000	708,675	Measure M2 RCP, AB 2766
	100.00%	**$627,000**	**$708,675**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	495,000	0	495,000	576,675
E	0	0	0	0	132,000	0	0	132,000	132,000
	$0	**$0**	**$0**	**$0**	**$132,000**	**$495,000**	**$0**	**$627,000**	**$708,675**

Agency : Costa Mesa
Project Number : n/a
Project Name : Lions Park Improvement
Project Limits/Loc : Lions Park
Type Of Work : Other
Additional TOW: other
Project Description: Removal of existing picnic shelter and the construction of a new playground with an aeronautical theme, family size picnic shelters, safety lighting, landscape, hardscape, and a 1/4 mile exercise loop with exercise stations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,300,000	100,000	RDA
	100.00%	**$1,300,000**	**$100,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,200,000	0	0	0	0	0	0	1,200,000	0
E	100,000	0	0	0	0	0	0	100,000	100,000
	$1,300,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,300,000**	**$100,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : MacArthur Blvd. Reconstruction
Project Limits/Loc : 600' West of Harbor Blvd. to Santa Ana River
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: The project involves reconstruction of pavement structural section on MacArthur Blvd. between Santa Ana River and 600' w.o Harbor. 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	ExplainOther
Unfunded	100.00%	1,000,000	1,031,000	Measure M Turnback, Gas Tax, AHRP
	100.00%	**$1,000,000**	**$1,031,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	1,000,000	0	0	0	0	0	1,000,000	1,031,000
	$0	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,031,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Main St. & Sunflower Ave.
Project Limits/Loc : Main St. and Sunflower Ave.
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	ExplainOther
Other	10.00%	97,185	111,633	City of Santa Ana
Impact Fees	10.00%	97,185	111,633	
Unfunded	80.00%	777,480	893,062	Measure M2 RCP
	100.00%	**$971,850**	**$1,116,327**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	479,050	479,050	575,339
E	0	0	0	0	200,750	0	0	200,750	200,750
R	0	0	0	0	0	292,050	0	292,050	340,238
	$0	**$0**	**$0**	**$0**	**$200,750**	**$292,050**	**$479,050**	**$971,850**	**$1,116,327**

Agency : Costa Mesa
Project Number : n/a
Project Name : Major & Primary Arterial Street Rehabilitation Project
Project Limits/Loc : Harbor Blvd. I-405 to Baker St. and 17th St. Newport to 200' W/O Fullerton Ave.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Provide major rehabilitation or reconstruction to City Streets which are in immediate need for improvement.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Capital	100.00%	605,522	0	
	100.00%	**$605,522**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	605,522	0	0	0	0	0	0	605,522	0
	$605,522	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$605,522**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : Merrimac Wy. Rehabilitation
Project Limits/Loc : Harbor Blvd. to Fairview Rd.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Project consists of total rehabilitation of structural section on Merrimac Wy. from Harbor Blvd. to Fairview Rd. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and replaced.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,800,000	2,878,120	Measure M Turnback, AHRP, Gas Tax
	100.00%	**$2,800,000**	**$2,878,120**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	2,520,000	0	0	0	0	0	2,520,000	2,598,120
E	0	280,000	0	0	0	0	0	280,000	280,000
	$0	**$2,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,800,000**	**$2,878,120**

Agency : Costa Mesa
Project Number : n/a
Project Name : Mesa Verde Dr. Rehabilitation
Project Limits/Loc : East and West Sections
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Project consists of rehabilitation of pavement structural section on entire section of Mesa Verde Dr. 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%	4,775,000	4,775,000	Measure M2 Turnback, AHRP, Gas Tax
	100.00%	**$4,775,000**	**$4,775,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	4,425,000	0	0	0	0	0	0	4,425,000	4,425,000
E	350,000	0	0	0	0	0	0	350,000	350,000
	$4,775,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,775,000**	**$4,775,000**

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	148,700	
Unfunded	80.00%	520,000	594,800	Federal TEA Grants
	100.00%	**$650,000**	**$743,500**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	200,000	150,000	150,000	150,000	0	650,000	743,500
	$0	**$0**	**$200,000**	**$150,000**	**$150,000**	**$150,000**	**$0**	**$650,000**	**$743,500**

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2011/2012 through 2017/2018

Agency : Costa Mesa
Project Number : n/a
Project Name : New Sidewalk / Missing Link
Project Limits/Loc : Citywide
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	ExplainOther
Gas Tax	100.00%	700,000	0	
	100.00%	**$700,000**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	0
	$100,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport Blvd. NB Frontage Rd.
Project Limits/Loc : 15th St. to 17th St.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project consists of rehabilitation of pavement structural section on Newport Blvd North Frontage Rd. from 15th St. to 17th 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	ExplainOther
Unfunded	100.00%	475,000	489,725	Measure M Turnback, AHRP, Gas Tax
	100.00%	**$475,000**	**$489,725**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	475,000	0	0	0	0	0	475,000	489,725
	$0	**$475,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$475,000**	**$489,725**

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport Blvd. Landscaping Project
Project Limits/Loc : Newport Blvd. from Bristol St. to 19th St.
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	ExplainOther
General	25.00%	250,000	274,000	
Unfunded	75.00%	750,000	822,000	Federal TEA Grants
	100.00%	**$1,000,000**	**$1,096,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	1,000,000	0	0	0	1,000,000	1,096,000
	$0	**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,000,000**	**$1,096,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport Blvd. NB Frontage Rd. & Del Mar Ave.
Project Limits/Loc : Newport Blvd. NB Frontage Rd. and Del Mar Ave.
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	ExplainOther
Impact Fees	20.00%	48,290	53,695	
Unfunded	80.00%	193,160	214,782	Measure M2 RCP
	100.00%	**$241,450**	**$268,477**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	207,900	0	0	207,900	234,927
E	0	0	0	33,550	0	0	0	33,550	33,550
	$0	**$0**	**$0**	**$33,550**	**$207,900**	**$0**	**$0**	**$241,450**	**$268,477**

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport Blvd. SB Frontage Rd Rehabilitation
Project Limits/Loc : 16th St. to Industrial Wy.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project consists of rehabilitation of pavement structural section on Newport Bl SB Frontage Rd. from 16th St. to Industrial Wy. 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%	605,000	643,115	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	**$605,000**	**$643,115**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	605,000	0	0	0	0	605,000	643,115
	$0	**$0**	**$605,000**	**$0**	**$0**	**$0**	**$0**	**$605,000**	**$643,115**

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport Blvd. SB Frontage Rd. & Fair Dr.
Project Limits/Loc : Newport Blvd. SB Frontage Rd. and Fair Dr.
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	ExplainOther
Other	20.00%	152,900	175,663	Fairgrounds Mitigation, AB2766
Unfunded	80.00%	611,600	702,654	Measure M2 RCP
	100.00%	**$764,500**	**$878,317**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	667,700	0	667,700	777,871
E	0	0	0	68,750	0	0	0	68,750	68,750
R	0	0	0	0	28,050	0	0	28,050	31,697
	$0	**$0**	**$0**	**$68,750**	**$28,050**	**$667,700**	**$0**	**$764,500**	**$878,317**

Agency : Costa Mesa
Project Number : n/a
Project Name : Newport Blvd., Fair Dr., & Wilson St. Traffic Signal Upgrades
Project Limits/Loc : Newport Blvd., Fair Dr., & Wilson St.
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	ExplainOther
Unfunded	100.00%	750,000	750,000	Measure M2 Project P, AQMD AB2766
	100.00%	**$750,000**	**$750,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	0	250,000	500,000	0	750,000	750,000
	$0	**$0**	**$0**	**$0**	**$250,000**	**$500,000**	**$0**	**$750,000**	**$750,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Parkway Improvement Program
Project Limits/Loc : Citywide
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	ExplainOther
Gas Tax	100.00%	1,750,000	0	
	100.00%	**$1,750,000**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000	0
	$250,000	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,750,000**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : Paularino Ave. Rehabilitation
Project Limits/Loc : Bear St. to Bristol St.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: This project consists of rehabilitation 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 limits.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	700,000	721,700	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$700,000**	**$721,700**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	700,000	0	0	0	0	0	700,000	721,700
	$0	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$700,000**	**$721,700**

Agency : Costa Mesa
Project Number : n/a
Project Name : Paularino Channel Bike Trail
Project Limits/Loc : Along Paularino Channel
Type Of Work : Bikeways
Additional TOW: new bike route
Project Description: Conduct feasibility and extensive outreach process with residents near the proposed trail according to the City's Master Plan of Bikeways (MPB)

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	35,000	35,000	AQMD
	100.00%	**$35,000**	**$35,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	35,000	0	0	0	0	0	0	35,000	35,000
	$35,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$35,000**	**$35,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia Ave. & Victoria St.
Project Limits/Loc : Placentia Ave. & Victoria St.
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	ExplainOther
Impact Fees	20.00%	97,240	113,950	
Unfunded	80.00%	388,960	455,801	Measure M2 RCP
	100.00%	**$486,200**	**$569,751**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	0	347,050	347,050	416,807
E	0	0	0	0	55,550	0	0	55,550	55,550
R	0	0	0	0	0	83,600	0	83,600	97,394
	$0	**$0**	**$0**	**$0**	**$55,550**	**$83,600**	**$347,050**	**$486,200**	**$569,751**

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia Ave. Median Improvements
Project Limits/Loc : Placentia Ave. between 16th St. and 19th St.
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare while at the same time improving circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	1,500,000	0	RDA
	100.00%	**$1,500,000**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,500,000	0	0	0	0	0	0	1,500,000	0
	$1,500,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia Ave. Median Improvements
Project Limits/Loc : Placentia Ave. between 16th St. and 19th St.
Type Of Work : Aesthetics
Additional TOW: landscaping of roadway
Project Description: Construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare, improve circulation, and accessibility.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
General	100.00%	1,500,000	1,500,000	
	100.00%	**$1,500,000**	**$1,500,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	1,300,000	0	0	0	0	0	0	1,300,000	1,300,000
E	200,000	0	0	0	0	0	0	200,000	200,000
	$1,500,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**	**$1,500,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Placentia Avenue Reconstruction
Project Limits/Loc : Wilson Street to Adams Avenue
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consists of reconstruction of pavement structural section on Placentia Avenue from Wilson Street to Adams 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%	2,656,000	3,048,960	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$2,656,000**	**$3,048,960**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,456,000	0	0	2,456,000	2,848,960
E	0	0	0	0	200,000	0	0	200,000	200,000
	$0	**$0**	**$0**	**$0**	**$2,656,000**	**$0**	**$0**	**$2,656,000**	**$3,048,960**

Agency : Costa Mesa
Project Number : n/a
Project Name : Pomona Ave. / Industrial Way Water Quality & Storm Drain Design
Project Limits/Loc : Pomona Ave. / Industrial Way from 19th St. and Anaheim Ave. to Newport Blvd.
Type Of Work : Other
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	ExplainOther
Other	100.00%	3,300,000	300,000	Drainage Fund
	100.00%	**$3,300,000**	**$300,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	0
E	300,000	0	0	0	0	0	0	300,000	300,000
	$300,000	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,300,000**	**$300,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Pomona Ave. Reconstruction
Project Limits/Loc : 16th St. to 18th St.
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: This project consist of reconstruction of pavement structural section on Pomona Ave. from 16th St. to 18th 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	ExplainOther
Unfunded	100.00%	2,000,000	2,126,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$2,000,000**	**$2,126,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	2,000,000	0	0	0	0	2,000,000	2,126,000
	$0	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**	**$2,126,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Priority Sidewalk Repair
Project Limits/Loc : Citywide
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	ExplainOther
Gas Tax	100.00%	350,000	0	
	100.00%	**$350,000**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	0
	$50,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : Red Hill Ave. & Baker St. Intersection Improvement
Project Limits/Loc : Red Hill Ave. & Baker St.
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	ExplainOther
Impact Fees	20.00%	156,970	175,017	
Unfunded	80.00%	627,880	700,066	Measure M2 RCP
	100.00%	**$784,850**	**$875,083**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	694,100	0	0	694,100	784,333
E	0	0	0	90,750	0	0	0	90,750	90,750
	$0	**$0**	**$0**	**$90,750**	**$694,100**	**$0**	**$0**	**$784,850**	**$875,083**

Agency : Costa Mesa
Project Number : n/a
Project Name : Red Hill Ave. & Paularino Ave. Intersection Improvement
Project Limits/Loc : Red Hill Ave. & Paularino Ave.
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	ExplainOther
Impact Fees	20.00%	117,150	130,206	
Unfunded	80.00%	468,600	520,824	Measure M2 RCP
	100.00%	**$585,750**	**$651,030**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	502,150	0	0	502,150	567,430
E	0	0	0	83,600	0	0	0	83,600	83,600
	$0	**$0**	**$0**	**$83,600**	**$502,150**	**$0**	**$0**	**$585,750**	**$651,030**

Agency : Costa Mesa
Project Number : n/a
Project Name : Red Hill Ave. Reconstruction
Project Limits/Loc : Bristol St. to Paularino Ave.
Type Of Work : Road Maintenance
Additional TOW: reconstruction of roadway
Project Description: The project involves reconstruction of pavement structural section on Red Hill Ave. between Bristol St. and Paularino Ave. 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	ExplainOther
Unfunded	100.00%	3,000,000	3,093,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$3,000,000**	**$3,093,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	3,000,000	0	0	0	0	0	3,000,000	3,093,000
	$0	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,093,000**

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Agency : Costa Mesa
Project Number : n/a
Project Name : Red Hill Ave. Signal Improvements
Project Limits/Loc : Red Hill Ave. at Kalmus Dr., Baker St., and Paularino Ave.
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	Measure M2 Project P, AQMD
	100.00%	**$275,000**	**$275,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	0	0	0	275,000	275,000	275,000
	$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$275,000**	**$275,000**	**$275,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Smart Street Improvements
Project Limits/Loc : Adams Ave., Harbor Blvd. and Fairview Rd.
Type Of Work : Traffic Signals
Additional TOW: coordinate signals within project limits
Project Description: Synchronize traffic signals along Adams Ave., Fairview Rd. (north of Adams) and Harbor Blvd. (north of Adams Ave.). This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	20.00%	35,000	38,430	
Unfunded	80.00%	140,000	153,720	Measure M2 Project P
	100.00%	**$175,000**	**$192,150**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000	192,150
	$25,000	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$175,000**	**$192,150**

Agency : Costa Mesa
Project Number : n/a
Project Name : SR-55 Frwy. 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 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	ExplainOther
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	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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**

Agency : Costa Mesa
Project Number : n/a
Project Name : SR-55 Frwy. Gateway Landscape Enhancement
Project Limits/Loc : SR-55 Frwy. Gateway Landscape Enhancement
Type Of Work : Other
Additional TOW: other
Project Description: Improvements at the terminus of SR-55 at 19th St. including hardscape and landscape improvements, entry monument and decorative barrier along the median.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	23.00%	126,500	126,500	Caltrans and Redevelopment Agency
TEA	77.00%	423,500	423,500	
	100.00%	**$550,000**	**$550,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	550,000	0	0	0	0	0	0	550,000	550,000
	$550,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$550,000**	**$550,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : SR-55 NB & Baker St. Intersection Improvements
Project Limits/Loc : NB SR-55 & Baker St. Intersection
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	ExplainOther
Unfunded	100.00%	324,500	341,964	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$324,500**	**$341,964**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	277,200	0	0	0	0	277,200	294,664
E	0	47,300	0	0	0	0	0	47,300	47,300
	$0	**$47,300**	**$277,200**	**$0**	**$0**	**$0**	**$0**	**$324,500**	**$341,964**

Agency : Costa Mesa
Project Number : n/a
Project Name : SR-55 NB & Paularino Ave. Intersection Improvements
Project Limits/Loc : SR-55 NB/Paularino Ave. Intersection
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	ExplainOther
Unfunded	100.00%	848,100	934,489	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$848,100**	**$934,489**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	182,250	382,250	0	0	564,500	631,689
E	0	0	83,600	0	0	0	0	83,600	83,600
R	0	0	0	200,000	0	0	0	200,000	219,200
	$0	**$0**	**$83,600**	**$382,250**	**$382,250**	**$0**	**$0**	**$848,100**	**$934,489**

Agency : Costa Mesa
Project Number : n/a
Project Name : SR-55 SB & Baker St. Intersection Improvements
Project Limits/Loc : SB SR-55 & Baker St. Intersection
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	ExplainOther
Unfunded	100.00%	548,900	595,575	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$548,900**	**$595,575**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	486,200	0	0	0	486,200	532,875
E	0	0	62,700	0	0	0	0	62,700	62,700
	$0	**$0**	**$62,700**	**$486,200**	**$0**	**$0**	**$0**	**$548,900**	**$595,575**

Agency : Costa Mesa
Project Number : n/a
Project Name : SR-55 SB & Paularino Ave. Intersection Improvements
Project Limits/Loc : SB SR-55 & Paularino Ave. Intersection
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	ExplainOther
Unfunded	100.00%	375,100	404,457	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$375,100**	**$404,457**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	305,800	0	0	0	305,800	335,157
E	0	0	69,300	0	0	0	0	69,300	69,300
	$0	**$0**	**$69,300**	**$305,800**	**$0**	**$0**	**$0**	**$375,100**	**$404,457**

Agency : Costa Mesa
Project Number : n/a
Project Name : Terminal Wy. Road Rehabilitation
Project Limits/Loc : Terminal Wy. from westerly end to Anaheim Ave.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation and resurfacing to enhance circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	200,000	200,000	RDA
	100.00%	**$200,000**	**$200,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
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**

Agency : Costa Mesa
Project Number : n/a
Project Name : TeWinkle Park Lake - Infrastructure Repairs
Project Limits/Loc : TeWinkle Park Lake
Type Of Work : Other
Additional TOW: other
Project Description: Repair leaks along the lake edges and at bridges/falls.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	160,000	0	CIP
	100.00%	**$160,000**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	160,000	0	0	0	0	0	0	160,000	0
	$160,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$160,000**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : Traffic Signal Installation
Project Limits/Loc : Citywide
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	ExplainOther
Other	100.00%	370,000	412,400	Gas Tax/General Funds
	100.00%	**$370,000**	**$412,400**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	160,000	0	165,000	0	0	325,000	367,400
E	0	0	20,000	0	25,000	0	0	45,000	45,000
	$0	**$0**	**$180,000**	**$0**	**$190,000**	**$0**	**$0**	**$370,000**	**$412,400**

Agency : Costa Mesa
Project Number : n/a
Project Name : Victoria St. & Valley Rd. Improvements
Project Limits/Loc : Victoria Elementary 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	ExplainOther
Other	100.00%	273,000	273,000	SRTS
	100.00%	**$273,000**	**$273,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	243,000	0	0	0	0	0	0	243,000	243,000
E	30,000	0	0	0	0	0	0	30,000	30,000
	$273,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$273,000**	**$273,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Victoria St. Reconstruction
Project Limits/Loc : SR-55 to Harbor Blvd.
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 SR-55 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	ExplainOther
Unfunded	100.00%	2,095,000	2,440,675	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$2,095,000**	**$2,440,675**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	0	2,095,000	0	2,095,000	2,440,675
	$0	**$0**	**$0**	**$0**	**$0**	**$2,095,000**	**$0**	**$2,095,000**	**$2,440,675**

Agency : Costa Mesa
Project Number : n/a
Project Name : Victoria St. Reconstruction
Project Limits/Loc : Harbor Blvd. to Santa Ana River
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 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	ExplainOther
Unfunded	100.00%	2,300,000	2,599,000	Measure M2 Turnback, Gas Tax, AHRP
	100.00%	**$2,300,000**	**$2,599,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	2,300,000	0	0	2,300,000	2,599,000
	$0	**$0**	**$0**	**$0**	**$2,300,000**	**$0**	**$0**	**$2,300,000**	**$2,599,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : Victoria St., E. 19th St., Westside, Placentia Ave. Traffic Signal Upgrade
Project Limits/Loc : Victoria St., E. 19th St., Westside, Placentia Ave.
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	ExplainOther
Unfunded	100.00%	750,000	750,000	Measure M2 Project P, AQMD AB2766
	100.00%	**$750,000**	**$750,000**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
E	0	0	0	500,000	250,000	0	0	750,000	750,000
	$0	**$0**	**$0**	**$500,000**	**$250,000**	**$0**	**$0**	**$750,000**	**$750,000**

Agency : Costa Mesa
Project Number : n/a
Project Name : W. 18th St. Storm Drain
Project Limits/Loc : Monrovia Ave. 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.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	653,490	728,044	Drainage Fees, Measure M2
	100.00%	**$653,490**	**$728,044**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	0	573,490	0	0	573,490	648,044
E	0	0	0	0	80,000	0	0	80,000	80,000
	$0	**$0**	**$0**	**$0**	**$653,490**	**$0**	**$0**	**$653,490**	**$728,044**

(5)

Agency : Costa Mesa
Project Number : n/a
Project Name : W. 19th St. Road Rehabilitation
Project Limits/Loc : W. 19th St. between Newport Blvd. and Park Ave.
Type Of Work : Road Maintenance
Additional TOW: rehabilitation of roadway
Project Description: Rehabilitation and resurfacing to enhance circulation and accessibility to the Downtown Project Area.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	110,000	0	RDA
	100.00%	**$110,000**	**$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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	110,000	0	0	0	0	0	0	110,000	0
	$110,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$110,000**	**$0**

Agency : Costa Mesa
Project Number : n/a
Project Name : W. 19th St. Storm Drain
Project Limits/Loc : 19th St.
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	ExplainOther
Other	100.00%	823,390	893,795	Drainage Fees/ Measure M2
	100.00%	**$823,390**	**$893,795**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	733,390	0	0	0	733,390	803,795
E	0	0	0	90,000	0	0	0	90,000	90,000
	$0	**$0**	**$0**	**$823,390**	**$0**	**$0**	**$0**	**$823,390**	**$893,795**

Agency : Costa Mesa
Project Number : n/a
Project Name : Wilson St. Widening
Project Limits/Loc : SR-55 to Fairview Rd.
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	ExplainOther
Unfunded	100.00%	2,099,350	2,272,174	Measure M2 RCP, Traffic Impact Fees
	100.00%	**$2,099,350**	**$2,272,174**	

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
	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
C	0	0	0	1,633,500	0	0	0	1,633,500	1,790,316
E	0	211,750	0	0	0	0	0	211,750	211,750
R	0	0	254,100	0	0	0	0	254,100	270,108
	$0	**$211,750**	**$254,100**	**$1,633,500**	**$0**	**$0**	**$0**	**$2,099,350**	**$2,272,174**

Total for Costa Mesa	**$22,159,122**	**$25,191,600**	**$15,873,940**	**$16,407,490**	**$24,561,825**	**$34,028,710**	**$7,931,800**	**$146,154,487**	**$145,852,046**