



CITY COUNCIL AGENDA REPORT

MEETING DATE: JUNE 18, 2013

ITEM NUMBER: _____

SUBJECT: RENEWED MEASURE M (M2) ELIGIBILITY

DATE: JUNE 4, 2013

FROM: PUBLIC SERVICES/ADMINISTRATION DIVISION

PRESENTATION BY: ERNESTO MUNOZ, PUBLIC SERVICES DIRECTOR

**FOR FURTHER INFORMATION CONTACT: ALFA LOPEZ, MANAGEMENT ANALYST
(714) 754-5024**

RECOMMENDATION:

1. Approve the City's Maintenance of Effort (MOE) for Fiscal Year 2013-14 (Attachment 1);
2. Approve the City's Seven-Year Capital Improvement Program (CIP) for Fiscal Year 2013-14 through Fiscal Year 2019-20 (Attachment 2); and
3. Adopt the Resolution for Master Plan of Arterial Highways Conformance (Attachment 3).

BACKGROUND:

On November 1990, Orange County voters passed Measure M, the Revised Traffic Improvement and Growth Management Ordinance. This ordinance provided for the establishment and implementation of a one-half percent retail transaction and use tax to fund transportation improvements for a period of 20 years. The County of Orange Board of Supervisors designated the Orange County Transportation Authority (OCTA) as the local transportation authority responsible for administering the revenue from Measure M that ended in 2011.

Renewed Measure M is a 30-year extension of the original program, approved by voters in 2006. Like its predecessor, Renewed Measure M net revenues are generated from the retail transaction and use tax of one-half percent. Net revenues contribute to two (2) types of Renewed Measure M funding: Fair Share and competitive.

All Orange County cities are eligible for Fair Share funding, based on population, number of existing Master Plan of Arterial Highways centerline miles, and taxable sales. For Fiscal Year 2013-14, Costa Mesa is estimated to receive approximately \$2.2 million in Fair Share funds once OCTA eligibility requirements are met. Fulfilling these requirements will also allow the City to qualify for competitive funding allocations.

ANALYSIS:

Every year, the Orange County Transportation Authority (OCTA) determines if a local jurisdiction is eligible to receive Renewed Measure M Fair Share funding. To qualify for funding through the OCTA, the City must submit the following eligibility requirements established for the 2013-14 Fiscal Year, prior to the submittal deadline of June 28, 2013:

Maintenance Of Effort (MOE) – The City is required to document and assure that the City is maintaining a minimum level of funding for annual street and road expenditures from sources other than Renewed Measure M funds, and that the Renewed Measure M funds are used to supplement, and not replace or supplant, the existing general fund balance or other revenues used for street and road improvements.

Seven-Year Capital Improvement Program (CIP) – Each jurisdiction is required to prepare a seven-year CIP. The CIP is an extensive list of projects anticipated to meet and maintain the adopted traffic Level of Service (LOS) and Performance Standards, as well as to maintain a satisfactory driving surface. A project must also be on this Seven-Year CIP list in order for it to be eligible for Renewed Measure M competitive grant funds, or other types of State or Federal funds, should they become available.

Resolution of Master Plan of Arterial Highways (MPAH) – The Orange County Transportation Authority (OCTA) requires jurisdictions to adopt a resolution attesting that no unilateral reduction in lanes has been made on any City arterials appearing on OCTA's MPAH. The City has adopted a uniform setback ordinance to preserve right-of-way consistent with the master plan's arterial highway classification. To protect the integrity of the system, the City has also adopted provisions for the limitation of access to arterial highways.

ALTERNATIVES CONSIDERED:

Without the approval and submittal of the above-listed requirements to the Orange County Transportation Authority (OCTA), the City will not be eligible for funding, estimated at \$2.2 million, from the County's Renewed Measure M one-half percent sales tax initiative for Fiscal Year 2013-2014. Elimination of any projects from the Seven-Year CIP may jeopardize possible future grant funding for that particular project, should grant funding become available.

FISCAL REVIEW:

The City's Finance Director has prepared and signed the Maintenance of Effort (MOE) form certifying that the City of Costa Mesa has budgeted and will meet the MOE benchmark requirement for the Fiscal Year 2013-14.

LEGAL REVIEW:

The City Attorney's office has reviewed the Resolution for Master Plan of Arterial Highways Conformance (Attachment 3) and has approved the document as to form.

CONCLUSION:

The City of Costa Mesa, like other Orange County cities, is required to annually adopt and/or approve certain items in order to remain eligible for grant funds from Renewed Measure M. Accordingly, staff recommends that the City Council approve the proposed Maintenance of Effort (MOE), the Seven-Year Capital Improvement Program (CIP), and the Resolution certifying compliance with OCTA's Master Plan of Arterial Highways.



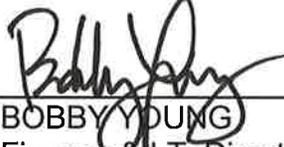
ALFA LOPEZ
Management Analyst



ERNESTO MUNOZ
Public Services Director



RAJA SETHURAMAN
Transportation Services Manager



BOBBY YOUNG
Finance & I.T. Director

- ATTACHMENTS:
1. Maintenance of Effort (MOE) for Fiscal Year 2013-14
 2. Measure M and Renewed Measure M (M2) 7-Year CIP for FY 2013-14 through FY 2019-20
 3. Resolution for Master Plan of Arterial Highways Conformance

- DISTRIBUTION:
- Chief Executive Officer
 - Assistant Chief Executive Officer
 - City Attorney
 - City Clerk
 - Staff

ATTACHMENT 1

Reporting Jurisdiction: City of Costa Mesa

Type of GENERAL FUND Transportation Expenditures:

(please attach supporting budget documentation for each line item listed below, and record separately in CIP software)

MAINTENANCE

Program 20111	Parkway & Median Maintenance	\$ 1,110,825
Program 20120	Street Cleaning	590,369
Program 30111	Street Maintenance	900,646
Program 30121	Storm Drain Maintenance	121,768
Program 30241	Traffic Operations	1,983,205
Program 30243	Signs and Markings	557,672
Program 50920	Equipment Maintenance	279,057
Subtotal Maintenance		5,543,542

CONSTRUCTION

Program 30112	Street Improvements	260,444
Program 30122	Storm Drain Improvements	224,819
Subtotal Construction		485,263

ADMINISTRATIVE/OTHER

Program 30210	Traffic Planning	328,773
Program 50001	Dept. Administrative Program	116,880
Program 50002	Construction Management	1,126
Subtotal Other		446,779
Total General Fund Transportation Expenditures		6,475,584
(less Total MOE Exclusions*)		0
MOE Expenditures		6,475,584
MOE Benchmark Requirement		5,980,000
(Shortfall) / Surplus		495,584

Certification:

I hereby certify that the City of Costa Mesa has budgeted and will meet the Maintenance of Effort requirement for Fiscal Year 2013-2014.

Buddy Perry
5/22/13

 Signature Date

 Director of Finance and I.T.

 Title

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: 17th St. Street Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on 17th St. from Irvine Avenue to Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,200,000	\$ 1,424,536	Measure M Turnback, Gas Tax, AHRP
		\$1,200,000	\$1,424,536	

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

Agency: Costa Mesa

Project Name: 17th St. Traffic Signal Synchronization

Project Limits: Placentia Ave. to Dover Dr.

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$1,600	\$ 1,600	12-CMSA-TSP-3605
Other	20	\$400	\$ 400	City Share, AQMD, Gas Tax
		\$2,000	\$2,000	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: 18th St. Street Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on 18th St. from Irvine Avenue to Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$860,000	\$ 992,145	Measure M Turnback, Gas Tax, AHRP
		\$860,000	\$992,145	

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

Agency: Costa Mesa

Project Name: 19th St. Street Rehabilitation

Project Limits: Irvine Ave. to Westerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on 19th St. from Park Ave. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,400,000	\$ 1,400,000	Measure M Turnback, Gas Tax, AHRP
		\$1,400,000	\$1,400,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$1,400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	\$ 1,400,000

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: 22nd St. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on 22nd St. from Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$270,000	\$ 294,178	Measure M Turnback, Gas Tax, AHRP
		\$270,000	\$294,178	

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

Agency: Costa Mesa

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

Project Limits: Adams Ave. & Paularino Ave.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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

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

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Adams Ave. Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Adams Ave. from Harbor Blvd. to Santa Ana River. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,750,000	\$ 1,852,972	M2 Fairshare, Gas Tax, AHRP
		\$1,750,000	\$1,852,972	

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

Agency: Costa Mesa

Project Name: Adams Ave. Street Rehabilitation

Project Limits: Harbor Blvd. to Fairview Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Adams Ave. from Harbor Blvd. to Fairview Rd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$ 817,161	Measure M Turnback, Gas Tax, AHRP
		\$750,000	\$817,161	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

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

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

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

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

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

Agency: Costa Mesa

Project Name: Anaheim Ave. Street Rehabilitation

Project Limits: Superior Ave. to 19th St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Anaheim Ave. from Superior Ave. to 19th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$180,000	\$ 190,591	Measure M Turnback, Gas Tax, AHRP
		\$180,000	\$190,591	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Anton Ave. Reconstruction

Project Limits: Sakioka Ave. to Avenue of the Arts

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Anton Ave. from Sakioka Ave. to Avenue of the Arts. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$200,000	\$ 200,000	
		\$200,000	\$200,000	

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

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Avenue of the Arts to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Avenue of the Arts to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$252,000	\$ 290,722	Measure M Turnback, Gas Tax, AHRP
		\$252,000	\$290,722	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Anton Blvd. & Sunflower Ave.

Type of Work: Intersection

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	85	\$297,500	\$ 338,683	HSIP
Impact Fees	15	\$52,500	\$ 59,415	
		\$350,000	\$396,097	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$346,097
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000	\$ 396,097

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Sakioka Dr. to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Sakioka Dr. to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$506,000	\$ 583,751	Measure M Turnback, Gas Tax, AHRP
		\$506,000	\$583,751	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Arlington Dr. Street Rehabilitation

Project Limits: Fairview Rd. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Arlington Dr from Fairview Rd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$ 672,687	Measure M Turnback, Gas Tax, AHRP
		\$600,000	\$672,687	

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

Agency: Costa Mesa

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

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

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$768	\$ 768	12-CMSA-TSP-3606
Other	20	\$192	\$ 192	AQMD, Cityshare, General Fund
		\$960	\$960	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Baker St. Improvement

Project Limits: Red Hill Ave. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of total reconstruction of pavement on Baker St. from Newport Blvd. to Red Hill Ave. Some damaged curb and gutter, sidewalk, access ramps and driveway will be removed and reconstructed.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$280,000	\$ 323,024	M2 Fairshare, AHRP, Gas Tax
		\$280,000	\$323,024	

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

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bear St. to Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,338,000	\$ 1,588,358	Measure M Turnback, Gas Tax, AHRP
		\$1,338,000	\$1,588,358	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Habor Blvd. to Samar Dr.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Baker St. from Harbor Blvd. to Samar Dr. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$185,000	\$ 213,427	Measure M Turnback, Gas Tax, AHRP
		\$185,000	\$213,427	

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

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bristol St. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Baker St. from Bristol St. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$483,000	\$ 557,217	Measure M Turnback, Gas Tax, AHRP
		\$483,000	\$557,217	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Baker Street Rehabilitation

Project Limits: Bear St to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$877,000	\$ 902,433	M2 Fairshare, Gas Tax, AHRP
		\$877,000	\$902,433	

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

Agency: Costa Mesa

Project Name: Bay St. Street Rehabilitation

Project Limits: Harbor Blvd. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bay St. from Habor Blvd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$275,000	\$ 282,975	Measure M Turnback, Gas Tax, AHRP
		\$275,000	\$282,975	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Bear St Street Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bear St. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$690,000	\$ 710,010	M2 Fairshare, Gas Tax, AHRP
		\$690,000	\$710,010	

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

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: I-405 to Baker St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bear St. from I-405 to Baker St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$618,000	\$ 654,364	Measure M Turnback, Gas Tax, AHRP
		\$618,000	\$654,364	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

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

Type of Work: Intersection

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

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

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

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

Agency: Costa Mesa

Project Name: Bear St. Signal Coordination Improvement

Project Limits: Baker St. to Paularino Ave.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Upgrade signal hardware, communications and coordination between Caltrans and City signals along Bear St. within the project limits. Update Bear St. & Baker St. traffic signal phasing.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$261,250	\$ 268,826	Measure M2 Signal, AB2766
		\$261,250	\$268,826	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: Baker St. to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Baker St. from Baker St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$200,000	\$ 217,909	Measure M Turnback, Gas Tax, AHRP
		\$200,000	\$217,909	

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

Agency: Costa Mesa

Project Name: Bicycle Education at Elementary Schools

Project Limits: Citywide

Type of Work: Bikeways

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

Project Description: Bicycle Education at Elementary Schools

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

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



Measure M and Renewed Measure M (M2)

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

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

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

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

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

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

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Brentwood Ave. Storm Drain System

Project Limits: Brentwood Ave.

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$723,040	\$0	\$0	\$0	\$0	\$723,040	\$765,584
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$793,040	\$0	\$0	\$0	\$793,040	\$ 835,584

Agency: Costa Mesa

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

Project Limits: 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	NOTES
ICE	7.74	\$74,498	\$ 80,188	11-CMSA-ICE-3512, engineering
Developer	9.46	\$91,053	\$ 98,008	
Unfunded	82.8	\$796,950	\$ 857,827	Measure M2 RCP, Traffic Impact Fees
		\$962,500	\$1,036,023	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Bristol St. & Red Hill Ave.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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

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

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

Agency: Costa Mesa

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

Project Limits: Bristol St. & Sunflower Ave.

Type of Work: Intersection

Additional TOW: Add through and left turn lanes to intersection

Project Description: This project adds a third northbound left-turn lane and a fourth westbound through lane in conformance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,501,000	\$ 1,609,069	Measure M2 RCP, Traffic Impact Fees
		\$1,501,000	\$1,609,069	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa
 Project Name: Bristol St. Medians
 Project Limits: Baker St. to Newport Blvd.
 Type of Work: Other
 Additional TOW: Other
 Project Description: Bristol St. Medians from Baker St. to Newport Blvd.

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

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

Agency: Costa Mesa
 Project Name: Bristol St. Reconstruction
 Project Limits: I-405 to Newport Frontage Road
 Type of Work: Road Maintenance
 Additional TOW: Reconstruction of roadway
 Project Description: This project consists of total reconstruction of pavement structural section on Bristol St. from I-405 to Easterly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,099,444	\$ 2,160,328	M2 Fairshare, Gas Tax, AHRP
		\$2,099,444	\$2,160,328	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Bristol St. Street Rehabilitation

Project Limits: I-405 to Anton Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bristol St. from I-405 to Anton Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$400,000	\$ 400,000	Measure M Turnback, Gas Tax, AHRP
		\$400,000	\$400,000	

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

Agency: Costa Mesa

Project Name: Bristol St. Street Rehabilitation

Project Limits: Anton Blvd. to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Bristol St. from Anton Blvd. to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$320,000	\$ 348,655	Measure M Turnback, Gas Tax, AHRP
		\$320,000	\$348,655	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Bristol St. Widening

Project Limits: I-405 to Baker St.

Type of Work: Road Widening

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

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

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

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

Agency: Costa Mesa

Project Name: California St. Street Rehabilitation

Project Limits: Gisler Ave. to Nevada Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on California St. from Gisler Ave. to Nevada Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$680,000	\$ 762,378	Measure M Turnback, Gas Tax, AHRP
		\$680,000	\$762,378	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Cherry Lake Storm Drain Phase I, II, III

Project Limits: Bounded by Westminster Ave., Sherwood Pl.,
21st St. and Santa Ana Ave.

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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

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

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

Agency: Costa Mesa

Project Name: Cherry Lake Storm Drain Phase IV, V

Project Limits: Upstream of Cherry Lake

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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

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

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Citywide Catch Basin Insert

Project Limits: Citywide

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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

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

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

Agency: Costa Mesa

Project Name: Citywide Safe Routes to School Project

Project Limits: Citywide

Type of Work: Other

Additional TOW: Other

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

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

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Citywide Street Improvement

Project Limits: Citywide

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: Project consists of total structural pavement reconstruction of residential and collector streets citywide including damaged curb/gutter. The selection of residential and collector streets for maintenance is determined at the start of each fiscal year.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64	\$13,129,600	\$ 13,997,805	
M2 Fairshare	36	\$7,385,400	\$ 7,873,765	
		\$20,515,000	\$21,871,570	

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

Agency: Costa Mesa

Project Name: Citywide Traffic Signal Improvements

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Citywide traffic signal improvements, replace antiquated cabinets and upgrade other hardware.

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

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Costa Mesa ITS Improvements

Project Limits: Citywide

Type of Work: Systems Management

Additional TOW: Communications intertie between cities to manage traffic

Project Description: ITS Improvements including interagency interties and, CCTV camera installations, changeable message signs.

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

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

Agency: Costa Mesa

Project Name: Del Mar Ave. Street Rehabilitation

Project Limits: NB Newport Blvd. to Santa Ana Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Del Mar Ave. from NB Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$500,000	\$ 529,421	M2 Fairshare, Gas Tax, AHRP
		\$500,000	\$529,421	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$529,421
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$ 629,421

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: East 17th St. & Irvine Ave. Intersection Improvement

Project Limits: East 17th St. & Irvine Ave.

Type of Work: Intersection

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

Project Description: Project constructs right-turn lane on the southbound and eastbound directions, right-turn lanes, bus turnouts, street lighting, and streetscape improvements.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
AB2766	10	\$65,000	\$ 69,828	
Impact Fees	10	\$65,000	\$ 69,828	
Unfunded	80	\$520,000	\$ 558,628	Measure M2 RCP
		\$650,000	\$698,285	

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

Agency: Costa Mesa

Project Name: East 17th St. & Tustin Ave. Landscape Enhancement

Project Limits: East 17th St. & Tustin Ave. to Irvine Ave.

Type of Work: Intersection

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

Project Description: Project consists of adding right-turn lanes to all approaches to the intersection, construction of bus turnouts, street lighting, and streetscape improvements to Irvine Avenue

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

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: East 17th St. Storm Drain System

Project Limits: Tustin Ave. to Irvine Ave.

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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

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

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$976,785	\$0	\$0	\$976,785	\$1,095,117
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,176,785	\$0	\$0	\$1,176,785	\$ 1,295,117

Agency: Costa Mesa

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

Project Limits: Newport Blvd. to Irvine Ave.

Type of Work: Other

Additional TOW: Other

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

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

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: El Camino Dr. Street Rehabilitation

Project Limits: Fairview Rd. to La Salle Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on El Camino Dr. from Fairview Rd. to La Salle Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$406,000	\$ 468,385	Measure M Turnback, Gas Tax, AHRP
		\$406,000	\$468,385	

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

Agency: Costa Mesa

Project Name: Fair Dr. Street Rehabilitation

Project Limits: Harbor Blvd. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fair Dr. from Harbor Blvd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,095,000	\$ 1,299,889	Measure M Turnback, Gas Tax, AHRP
		\$1,095,000	\$1,299,889	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Fair Dr., & Wilson St.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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

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

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

Agency: Costa Mesa

Project Name: Fairview Rd & Wilson St. Improvements

Project Limits: Fairview Rd. and Wilson St.

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

Project Description: This project adds EB and WB through lanes at Fairview Rd. & Wilson St. intersection and widens Wilson St. to 4 lanes between SR-55 to Fairview Rd. as required by General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ICE	3.3	\$64,350	\$ 69,124	11-CMSA-ICE-3513
Developer	10.25	\$199,875	\$ 214,705	
Unfunded	86.45	\$1,885,775	\$ 1,810,850	Measure M2 RCP, Traffic Impact Fees
		\$1,950,000	\$2,094,679	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to Fair Dr.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to Northerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$1,125,000	\$ 1,278,657	M2 Fairshare, Gas Tax, AHRP
		\$1,125,000	\$1,278,657	

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

Agency: Costa Mesa

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

Project Limits: Fairview Rd. and Baker St.

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

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

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

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Fairview Rd. & South Coast Dr.

Type of Work: Intersection

Additional TOW: Add through lane(s) to intersection

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

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

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

Agency: Costa Mesa

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

Project Limits: Fairview Rd. & Sunflower Ave. Intersection

Type of Work: Intersection

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

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

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

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Fairview Rd. Signal Synchronization

Project Limits: Sunflower Ave. to SR-55

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the 31 traffic signals on the contiguous Fairview Rd. corridor.

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

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

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$870,000	\$ 947,906	Measure M Turnback, Gas Tax, AHRP
		\$870,000	\$947,906	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to I-405

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to I-405. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,100,000	\$ 1,198,502	Measure M Turnback, Gas Tax, AHRP
		\$1,100,000	\$1,198,502	

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

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Fair Dr. to Newport Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Arlington Ave. to Wilson St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$921,000	\$ 1,051,609	M2 Fairshare, Gas Tax, AHRP
		\$921,000	\$1,051,609	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$71,000	\$0	\$71,000	\$71,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000	\$980,609
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0 \$0 \$0 \$0 \$0 \$921,000 \$0 \$921,000 \$ 1,051,609									

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Gisler Ave. Street Rehabilitation

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on two segments of Gisler Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$453,000	\$ 522,607	Measure M Turnback, Gas Tax, AHRP
		\$453,000	\$622,607	

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

Agency: Costa Mesa

Project Name: Hamilton St. Street Rehabilitation

Project Limits: Charle St. to Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Hamilton St. from Charle St to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$65,000	\$ 74,988	Measure M Turnback, Gas Tax, AHRP
		\$65,000	\$74,988	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa
 Project Name: Harbor Blvd. & Adams Ave. Intersection Improvement
 Project Limits: Harbor Blvd. & Adams Ave.
 Type of Work: Intersection
 Additional TOW: Add left turn and right turn lanes to intersection
 Project Description: This project adds northbound left-turn lane and a right-turn lane at this intersection in conformance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ICE	75	\$637,500	\$ 756,785	11-CMSA-ICE-3514
Developer	25	\$212,500	\$ 252,262	Traffic Impact Fees
		\$850,000	\$1,009,046	

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

Agency: Costa Mesa
 Project Name: Harbor Blvd. & Gisler Ave. Intesection Improvement
 Project Limits: 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	NOTES
ICE	13.29	\$225,930	\$ 245,700	11-CMSA-ICE-3515, engineering
Impact Fees	18.85	\$320,450	\$ 348,491	
Unfunded	67.86	\$1,153,620	\$ 1,254,566	TBD
		\$1,700,000	\$1,848,756	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Harbor Blvd. & South Coast Dr.

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

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

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

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

Agency: Costa Mesa

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

Project Limits: Harbor Blvd. & Sunflower Ave.

Type of Work: Intersection

Additional TOW: Upgrade traffic signal equipment at intersection

Project Description: Harbor Blvd. At Sunflower Ave. Intersection Improvements- adding eastbound and westbound right turn lanes per General Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$850,000	\$ 990,787	Measure M2 RCP, Traffic Impact Fees.
		\$850,000	\$990,787	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Harbor Blvd. & Victoria St.

Type of Work: Intersection

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
ICE	24.81	\$161,265	\$ 169,829	11-CMSA-ICE-3516, engineering
Impact Fees	8.42	\$54,730	\$ 57,636	
Unfunded	66.77	\$434,005	\$ 457,052	TBD
		\$650,000	\$684,517	

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

Agency: Costa Mesa

Project Name: Harbor Blvd. Bus Turnouts

Project Limits: Northbound Harbor Blvd. at Adams Ave. and at MacArthur Blvd.

Type of Work: Road Widening

Additional TOW: Provide turnouts for buses

Project Description: The project involves construction of bus turnouts on northbound Harbor Blvd. at Adams Ave. and MacArthur Blvd. This improvement is per Santa Ana River Crossing Memorandum of Understanding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$396,000	\$ 446,707	Measure M2 RCP, City Funds
		\$396,000	\$446,707	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Harbor Blvd, Phase II Signal System Upgrade

Project Limits: 19th St. to MacArthur

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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

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

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

Agency: Costa Mesa

Project Name: Harbor Blvd, Street Rehabilitation

Project Limits: South Coast Dr. to MacArthur Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from South Coast Dr. to MacArthur Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$488,000	\$ 547,118	Measure M Turnback, Gas Tax, AHRP
		\$488,000	\$547,118	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: Wilson St. to Baker St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from Wilson St. to Baker St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,250,000	\$ 2,522,575	Measure M Turnback, Gas Tax, AHRP
		\$2,250,000	\$2,522,575	

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

Agency: Costa Mesa

Project Name: Hyland Ave. & I-405 NB Ramp at South Coast Dr.

Project Limits: Hyland Ave. & I-405 NB Ramp at South Coast Dr.

Type of Work: Intersection

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

Project Description: The project includes addition of westbound right turn lane from South Coast Dr. to northbound Hyland Ave. and associated traffic signal and striping modifications.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$685,000	\$ 738,792	Measure M2 RCP, AB2766, Traffic Impact Fees
		\$685,000	\$738,792	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Hyland Ave. & MacArthur Blvd.

Type of Work: Intersection

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

Project Description: The project consists of widening/restriping of the northbound approach to provide three left-turn lanes and one through/right-turn lane at this intersection. This improvement is per the SARX Memorandum of Understanding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$627,000	\$ 656,126	Measure M2 RCP, AB 2766
		\$627,000	\$656,126	

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

Agency: Costa Mesa

Project Name: Irvine Ave. Street Rehabilitation

Project Limits: 20th St. to Southerly City Limits

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Irvine Ave. from 20th St. to Southerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$650,000	\$ 728,744	Measure M Turnback, Gas Tax, AHRP
		\$650,000	\$728,744	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa
Project Name: MacArthur Blvd Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project involves reconstruction of pavement structural section on MacArthur Blvd. Bet Santa Ana River and Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limit

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$750,000	\$ 840,858	M2 Fairshare, Gas Tax, AHRP
		\$750,000	\$840,858	

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

Agency: Costa Mesa
Project Name: Main St. & Sunflower Ave. Intersection Improvement

Project Limits: Main St. and Sunflower Ave.

Type of Work: Intersection

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

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

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

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Merrimac Wy. Street Rehabilitation

Project Limits: Harbor Blvd. to Fairview Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Merrimac Wy. from Fairview Rd. to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$485,000	\$ 559,524	Measure M Turnback, Gas Tax, AHRP
		\$485,000	\$659,524	

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

Agency: Costa Mesa

Project Name: Mesa Dr. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Mesa Dr. from Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$314,000	\$ 332,476	Measure M Turnback, Gas Tax, AHRP
		\$314,000	\$332,476	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Mesa Verde Dr. Street Rehabilitation

Project Limits: Adams Ave. (E) to Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Mesa Verde Dr. from Adams Ave. (E) to Harbor Blvd.. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$476,000	\$ 504,008	M2 Fairshare, Gas Tax, AHRP
		\$476,000	\$504,008	

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

Agency: Costa Mesa

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

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

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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

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

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Monrovia Ave. Street Rehabilitation

Project Limits: Southerly City Limits to 19th St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Monrovia Ave. from Southerly City Limits to 19th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$440,000	\$ 493,303	Measure M Turnback, Gas Tax, AHRP
		\$440,000	\$493,303	

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

Agency: Costa Mesa

Project Name: New Sidewalk / Missing Link Program

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: New sidewalk

Project Description: New sidewalks will be constructed in the highest priority areas such as around schools, hospitals, convalescent homes, public facilities, bus routes, and arterial highways.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$600,000	\$ 645,219	
		\$600,000	\$645,219	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$645,219
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$ 645,219

Measure M and Renewed Measure M (M2)

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

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

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

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

Agency: Costa Mesa
 Project Name: Newport Blvd. Landscaping Project
 Project Limits: Newport Blvd. from 19th St. to Bristol Street
 Type of Work: Aesthetics
 Additional TOW: Landscaping of roadway
 Project Description: The project includes installing landscape improvements along Newport Boulevard Frontage Rd. between Bristol St. and 19th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	25	\$250,000	\$ 257,250	
Unfunded	75	\$750,000	\$ 771,750	Federal TEA Grants
		\$1,000,000	\$1,029,000	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd.

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Newport Blvd. NB Frontage Rd. from 15th St. to 17th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$290,000	\$ 325,132	Measure M Turnback, Gas Tax, AHRP
		\$290,000	\$325,132	

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

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd. & Del Mar Ave.

Project Limits: Newport Blvd. NB Frontage Rd. and Del Mar Ave.

Type of Work: Intersection

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

Project Description: The project involves widening the westbound approach to provide for one right-turn lane, one optional through and right-turn lane and two through lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20	\$48,290	\$ 53,327	
Unfunded	80	\$193,160	\$ 213,309	Measure M2 RCP
		\$241,450	\$266,636	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Newport Blvd, SB Frontage Rd. & Fair Dr.

Project Limits: Newport Blvd, SB Frontage Rd. and Fair Dr.

Type of Work: Intersection

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

Project Description: The project adds a second right-turn lane at the above intersection.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	20	\$152,900	\$ 174,099	Fairgrounds Mitigation, AB2766
Unfunded	80	\$611,600	\$ 696,396	Measure M2 RCP
		\$764,500	\$870,496	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$68,750	\$0	\$0	\$0	\$68,750	\$68,750
R	\$0	\$0	\$0	\$0	\$28,050	\$0	\$0	\$28,050	\$31,448
C/I	\$0	\$0	\$0	\$0	\$0	\$667,700	\$0	\$667,700	\$770,297
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$68,750	\$28,050	\$667,700	\$0	\$764,500	\$ 870,496

Agency: Costa Mesa

Project Name: Newport SB Frontage Rd. Rehabilitation

Project Limits: 16th St. to Industrial Way

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Newport Blvd, SB Frontage Rd. from 16th St. to Industrial. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$140,000	\$ 156,960	M2 Fairshare, Gas Tax, AHRP (55%)
		\$140,000	\$156,960	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Orange Ave. Street Rehabilitation

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Orange Ave. from 22nd St. to 23rd St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$627,000	\$ 723,343	M2 Fairshare, Gas Tax, AHRP
		\$627,000	\$723,343	

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

Agency: Costa Mesa

Project Name: Park Center Dr. Street Rehabilitation

Project Limits: Town Center Dr. to Sunflower Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Park Center Dr. from Town Center Dr. to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$75,000	\$ 75,000	Measure M Turnback, Gas Tax, AHRP
		\$75,000	\$75,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$ 75,000

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Parkway Improvement Program

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Remove and replace damaged curb, gutter, sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$1,750,000	\$ 1,909,826	
		\$1,750,000	\$1,909,826	

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

Agency: Costa Mesa

Project Name: Paularino Ave. Rehabilitation

Project Limits: Bear St. to Bristol St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Paularino Ave. from Bear St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$258,000	\$ 289,255	Measure M Turnback, Gas Tax, AHRP
		\$258,000	\$289,255	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Placentia Ave. & Victoria St.

Type of Work: Intersection

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

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

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

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

Agency: Costa Mesa

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

Project Limits: Placentia Ave. / 20th St.

Type of Work: Pedestrian

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

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

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

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa
Project Name: Placentia Ave. Medians
Project Limits: Adams Ave. to Wilson St.

Type of Work: Other
Additional TOW: Other

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

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

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

Agency: Costa Mesa
Project Name: Placentia Ave. Street Rehabilitation
Project Limits: Adams Ave. to Southerly City Limits

Type of Work: Road Maintenance
Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Placentia Ave. from Adams Ave. to Southerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,140,000	\$ 2,540,423	Measure M Turnback, Gas Tax, AHRP
		\$2,140,000	\$2,540,423	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

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

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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

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

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

Agency: Costa Mesa

Project Name: Pomona Ave. Reconstruction

Project Limits: 16th St. to Victoria St.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project involves reconstruction of pavement structural section on Pomona Ave. from 16th St. to Victoria St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$845,000	\$ 894,721	M2 Fairshare, Gas Tax, AHRP
		\$845,000	\$894,721	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Priority Sidewalk Repair

Project Limits: Citywide

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Remove and replace damaged curb, gutter, sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100	\$350,000	\$ 381,965	
		\$350,000	\$381,965	

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

Agency: Costa Mesa

Project Name: Red Hill Ave. & Baker St. Intersection Improvement

Project Limits: 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	NOTES
Impact Fees	20	\$156,970	\$ 173,787	
Unfunded	80	\$627,880	\$ 695,149	Measure M2 RCP
		\$784,850	\$868,936	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

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

Project Limits: Red Hill Ave. & Paularino Ave.

Type of Work: Intersection

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

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

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

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

Agency: Costa Mesa

Project Name: Red Hill Ave. Medians

Project Limits: McCormick Ave. to Bristol St.

Type of Work: Other

Additional TOW: Other

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

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

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Red Hill Ave. Reconstruction

Project Limits: Paularino Ave. to Northerly City Limits

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project involves reconstruction of pavement structural section on Red Hill Ave. from Paularino Ave. to Northerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	50	\$600,000	\$ 712,268	
Unfunded	50	\$600,000	\$ 712,268	SLPP pending approval
		\$1,200,000	\$1,424,536	

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

Agency: Costa Mesa

Project Name: Sakioka Dr. Street Rehabilitation

Project Limits: Sunflower Ave. to Anton Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Sakioka Dr. from Sunflower Ave. to Anton Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$730,000	\$ 772,954	Measure M Turnback, Gas Tax, AHRP
		\$730,000	\$772,954	

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

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Santa Ana Ave. Street Rehabilitation

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

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Santa Ana Ave. from 22nd St. to 23rd St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$202,000	\$ 220,089	M2 Fairshare, Gas Tax, AHRP
		\$202,000	\$220,089	

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

Agency: Costa Mesa

Project Name: South Coast Dr. Street Rehabilitation

Project Limits: 605' West of Harbor Blvd. To Harbor Blvd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on South Coast Drive. from 605' W/O Harbor Blvd. to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$232,927	\$ 246,633	M2 Fairshare, Gas Tax, AHRP
		\$232,927	\$246,633	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: SR-55 Frwy. Extension Downgrade Study

Project Limits: 19th Street to 15th Street

Type of Work: Other

Additional TOW: Other

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

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

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

Agency: Costa Mesa

Project Name: SR-55 NB & Baker St. Intersection Improvements

Project Limits: NB SR-55 & Baker St. Intersection

Type of Work: Intersection

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

Project Description: Project adds left-turn lanes on northbound and eastbound approaches in accordance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$324,500	\$ 340,811	Measure M2 RCP, Traffic Impact Fees
		\$324,500	\$340,811	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: SR-55 NB & Paularino Ave. Intersection Improvements

Project Limits: SR-55 NB/Paularino Ave. Intersection

Type of Work: Intersection

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

Project Description: This project adds a westbound right-turn lane in accordance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$848,100	\$ 928,637	Measure M2 RCP, Traffic Impact Fees
		\$848,100	\$928,637	

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

Agency: Costa Mesa

Project Name: SR-55 SB & Baker St. Intersection Improvement

Project Limits: SB SR-55 & Baker St. Intersection

Type of Work: Intersection

Additional TOW: Add through and right turn lanes to intersection

Project Description: This project adds a southbound free-flow right-turn lane and converts westbound through to optional through+right turn lane in accordance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$548,900	\$ 592,438	Measure M2 RCP, Traffic Impact Fees
		\$548,900	\$692,438	

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

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: SR-55 SB & Paularino Ave. Intersection Improvements

Project Limits: SB SR-55 & Paularino Ave. Intersection

Type of Work: Intersection

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

Project Description: This project adds a southbound right-turn lane in accordance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$375,100	\$ 402,484	Measure M2 RCP, Traffic Impact Fees
		\$375,100	\$402,484	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$69,300	\$0	\$0	\$0	\$0	\$69,300	\$69,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$305,800	\$0	\$0	\$0	\$305,800	\$333,184
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$69,300	\$305,800	\$0	\$0	\$0	\$375,100	\$ 402,484

Agency: Costa Mesa

Project Name: Sunflower Ave. - Signal System Upgrade

Project Limits: Main St. to Hyland Ave.

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

Project Description: Traffic signal coordination along Sunflower Ave. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$600,000	\$ 617,400	
		\$600,000	\$617,400	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$617,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 617,400



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Sunflower Ave. Street Rehabilitation

Project Limits: Cadillac Ave. to Hyland Ave.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Sunflower Ave. from Cadillac Ave. to Hyland Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$350,000	\$ 370,594	Measure M Turnback, Gas Tax, AHRP
		\$350,000	\$370,594	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$370,594
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$ 370,594

Agency: Costa Mesa

Project Name: Sunflower Ave. Street Rehabilitation

Project Limits: Main St. to Avenue of the Arts

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Sunflower Ave. from Main St. to Avenue of the Arts. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$550,000	\$ 550,000	Measure M Turnback, Gas Tax, AHRP
		\$550,000	\$550,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$ 550,000

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Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Superior Ave. Street Rehabilitation

Project Limits: E. 17th St. to SB Newport Frontage Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Superior Ave. from E. 17th St to SB Newport Frontage Rd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$190,000	\$ 195,510	Measure M Turnback, Gas Tax, AHRP
		\$190,000	\$195,510	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$195,510
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$ 195,510

Agency: Costa Mesa

Project Name: Town Center Dr. Street Rehabilitation

Project Limits: Bristol St. to Park Center Dr.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section on Town Center Dr. from Bristol St. to Park Center Dr. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$60,000	\$ 60,000	Measure M Turnback, Gas Tax, AHRP
		\$60,000	\$60,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000

Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Traffic Signal Installation

Project Limits: Citywide

Type of Work: Traffic Signals

Additional TOW: Install new traffic signal and equipment

Project Description: Install a new traffic signal at a location from the signal consideration list when appropriate warrants are met.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$570,000	\$ 615,537	Gas Tax/General Funds
		\$570,000	\$615,537	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$0	\$25,000	\$0	\$30,000	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$160,000	\$0	\$165,000	\$0	\$170,000	\$0	\$495,000	\$540,537
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$180,000	\$0	\$190,000	\$0	\$200,000	\$0	\$570,000	\$ 615,537

Agency: Costa Mesa

Project Name: Victoria St. Reconstruction

Project Limits: Santa Ana River to SR-55

Type of Work: Road Maintenance

Additional TOW: Reconstruction of roadway

Project Description: This project consists of reconstruction of pavement structural section on Victoria St. from Santa Ana River to SR-55. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$2,222,965	\$ 2,422,026	M2 Fairshare, Gas Tax, AHRP
		\$2,222,965	\$2,422,026	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$2,222,965	\$0	\$0	\$0	\$2,222,965	\$2,422,026
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,222,965	\$0	\$0	\$0	\$2,222,965	\$ 2,422,026



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Victoria St. Traffic Signal Synchronization

Project Limits: Santa Ana River to SR-55

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Synchronize the traffic signals on Victoria St. from Santa Ana River to SR-55, upgrade of traffic signal equipment and communication infrastructure.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
TSSP	80	\$1,600	\$ 1,600	12-CMSA-TSP-3607
Other	20	\$400	\$ 400	City Share, AQMD, General Fund
		\$2,000	\$2,000	

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

Agency: Costa Mesa

Project Name: W. 17th St. Widening

Project Limits: Pomona Ave. to Westerly City Limits

Type of Work: Road Widening

Additional TOW: Widen width of existing traffic lanes

Project Description: W. 17th St. widening from Pomona Ave to Westerly City Limits to 4-lane secondary highway standard per the City's General Plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$800,000	\$ 800,000	Measure M RCP, Traffic Impact Fees
		\$800,000	\$800,000	

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



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: W. 18th St. Storm Drain System

Project Limits: Monrovia Ave. to City Limits

Type of Work: Storm Water Pollution Mitigation

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$653,490	\$ 704,845	Drainage Fees, Measure M2
		\$653,490	\$704,845	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$573,490	\$0	\$0	\$0	\$573,490	\$624,845
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$653,490	\$0	\$0	\$0	\$653,490	\$ 704,845

Agency: Costa Mesa

Project Name: W. 19th St. Pedestrian Improvements

Project Limits: Placentia Ave. to Harbor Blvd.

Type of Work: Pedestrian

Additional TOW: Reconstruction or rehabilitation of sidewalk

Project Description: Installation of high visibility crosswalks, pedestrian countdown heads, audible ped buttons, enhanced safety lighting, advanced ped warning signs at 6 intersections, 2 radar feedback signs, and a new street light.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General	30	\$82,500	\$ 82,500	
HSIP	70	\$192,500	\$ 192,500	
		\$275,000	\$275,000	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 275,000



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: W. 19th St. Storm Drain System

Project Limits: 19th St.

Type of Work: Other

Additional TOW: Other

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$823,390	\$ 889,063	Drainage Fees/ Measure M2
		\$823,390	\$889,063	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$733,390	\$0	\$0	\$0	\$733,390	\$799,063
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$823,390	\$0	\$0	\$0	\$823,390	\$ 889,063

Agency: Costa Mesa

Project Name: Westside Improvements

Project Limits: 19th St. from Harbor to Westerly City Limits

Type of Work: Aesthetics

Additional TOW: Landscaping of roadway

Project Description: Provide streetscape improvements on 19th Street from Harbor to Westerly City Limits. Will include decorative crosswalks, decorative sidewalks, parkway landscaping, street furnishings such as benches, trash receptables, news racksetc..

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100	\$2,500,000	\$ 2,718,845	Capital Outlay
		\$2,500,000	\$2,718,845	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000	\$2,718,845
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000	\$ 2,718,845



Measure M and Renewed Measure M (M2)

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

Agency: Costa Mesa

Project Name: Wilson St. Street Rehabilitation

Project Limits: Westerly City Limits to Fairview Rd.

Type of Work: Road Maintenance

Additional TOW: Rehabilitation of roadway

Project Description: This project consists of the rehabilitation of pavement structural section Wilson St. from Westerly City Limits to Fairview Rd.. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100	\$1,650,000	\$ 1,697,850	M2 Fairshare, Gas Tax, AHRP
		\$1,650,000	\$1,697,850	

Project Phase	13/14	14/15	15/16	16/17	17/18	18/19	19/20	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,697,850
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$ 1,697,850

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ATTACHMENT 3

RESOLUTION NO. 13-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, CONCERNING THE STATUS OF THE CIRCULATION ELEMENT AND MITIGATION FEE PROGRAM.

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

WHEREAS, the City desires to maintain and improve the streets within its jurisdiction, including those arterials contained in the Master Plan of Arterial Highways (MPAH) and

WHEREAS, the City had endorsed a definition of and process for, determining consistency of the City's/County's Traffic Circulation Plan with the MPAH, and

WHEREAS, the City has adopted a General Plan Circulation Element which does not preclude implementation of the MPAH within its jurisdiction, and

WHEREAS, the City is required to adopt a resolution biennially informing the Orange County Transportation Authority (OCTA) that the City's Circulation Element is in conformance with the MPAH and whether any changes to any arterial highways of said Circulation Element have been adopted by the City during Fiscal Years 2011-12 and 2012-13; and

WHEREAS, the City is required to send biennially to OCTA all recommended changes to the City Circulation Element and the MPAH for the purposes of re-qualifying for participation in the Combined Transportation Funding Programs, and

WHEREAS, the City is required to adopt a resolution biennially to adopt a Mitigation Fee Program, and

WHEREAS, the Regional Traffic Signal Synchronization Program (RTSSP) targets over 2,000 signalized intersections across Orange County to maintain traffic signal synchronization, improve traffic flow, and reduce congestion across jurisdictions; and

WHEREAS, the OCTA has developed the RTSSP to identify traffic signal synchronization street routes and traffic signals within and across jurisdictional boundaries, and defines the means of implementing the RTSSP; and

WHEREAS, the RTSSP requires that local agencies adopt a Local Signal Synchronization Plan consistent with the RTSSP as a key component of local agencies' effort to synchronize traffic signals across local agencies' boundaries; and

WHEREAS, the Local Signal Synchronization Plan must be adopted to be eligible to receive Net Revenues as part of Measure M2 and thereafter updated every three years starting June 30, 2011.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Costa Mesa, California, does hereby inform OCTA that:

- a) The arterial highway portion of the City's Circulation Element is in conformance with the MPAH.
- b) The City attests that no unilateral reduction in through lanes has been made on any MPAH arterials during the Fiscal Years 2011-12 and 2012-13.
- c) The City has adopted a uniform setback ordinance providing for the preservation of rights-of-way consistent with the MPAH arterial highway classification.

- d) The City has adopted provisions for the limitation of access to arterial highways in order to protect the integrity of the system.
- e) The City reaffirms that Council concurs with the existing Mitigation Fee Program.
- f) The City's Local Signal Synchronization Plan (LSSP) includes goals that are consistent with those outlined as part of the Regional Traffic Signal Synchronization Program (RTSSP), including signal synchronization across local agencies' jurisdictions.
- g) The City's LSSP identifies traffic signal synchronization street routes, including all elements of the RTSSP network located within the City.
- h) The City's LSSP includes the traffic signal inventory for all traffic signal synchronization street routes.
- i) The City's LSSP includes a three year plan showing capital improvements, operations, and maintenance of signal synchronization along the traffic signal synchronization street routes and traffic signals.
- j) The City's LSSP was adopted by City Council on November 16, 2010.

PASSED AND ADOPTED this 18th day of June, 2013.

James Righeimer, Mayor

ATTEST:

APPROVED AS TO FORM:

Brenda Green, City Clerk

Tom Duarte, City Attorney

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF COSTA MESA)

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 13-____ and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 18th day of June, 2013, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this ____th day of June, 2013.

BRENDA GREEN, CITY CLERK

(SEAL)