

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: 17th St. Street Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Project Number:

Type of Work:

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	\$1,351,080	Measure M Turnback, Gas Tax, AHRP
		\$1,200,000	\$1,351,080	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,200,000	\$0	\$1,200,000	\$1,351,080
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,351,080

Agency: Costa Mesa

Project Name: 17th St. Traffic Signal Synchronization

Project Limits: Placentia Ave. to Dover Dr.

Project Number: 12-CMSA-TSP-3605

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
Other	20.00	\$400	\$400	City Share, AQMD, Gas Tax
M2 TSSP	80.00	\$1,600	\$1,600	
		\$2,000	\$2,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

4

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: 18th St. Street Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Project Number:

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	\$945,580	Measure M Turnback, Gas Tax, AHRP
		\$860,000	\$945,580	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$860,000	\$0	\$0	\$860,000	\$945,580
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$860,000	\$0	\$0	\$860,000	\$ 945,580

Agency: Costa Mesa

Project Name: 19th St. Street Rehabilitation

Project Limits: Irvine Ave. to Westerly City Limits

Project Number: n/a

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	100.00	\$1,400,000	\$1,400,000	Measure M Turnback, Gas Tax, AHRP
		\$1,400,000	\$1,400,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

5

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: 22nd St. Street Rehabilitation
 Project Limits: Newport Blvd. to Santa Ana Ave.
 Project Number:
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$270,000	\$283,116	Measure M Turnback, Gas Tax, AHRP
		\$270,000	\$283,116	

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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$283,116
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$ 283,116

Agency: Costa Mesa
 Project Name: Adams Ave. Reconstruction
 Project Limits: Harbor Blvd. To Santa Ana River
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Reconstruction of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,750,000	\$1,792,000	M2 Fairshare, Gas Tax, AHRP
		\$1,750,000	\$1,792,000	

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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$1,792,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$ 1,792,000

6

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Adams Ave. Street Rehabilitation

Project Limits: Harbor Blvd. to Fairview Rd.

Project Number:

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	\$786,432	Measure M Turnback, Gas Tax, AHRP
		\$750,000	\$786,432	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$786,432
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$ 786,432

Agency: Costa Mesa

Project Name: Adams Ave. Traffic Signal Synchronization

Project Limits: Adams Ave. between Fairview Rd and Santa Ana River

Project Number:

Type of Work: Traffic Signals

Additional TOW: Coordinate signals within project limits

Project Description: Traffic signal coordination on Adams Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	89.01	\$324,000	\$324,000	
AB2766	10.99	\$40,000	\$40,000	
		\$364,000	\$364,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$364,000	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000	\$364,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$364,000	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000	\$ 364,000

7

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Anaheim Ave. Street Rehabilitation

Project Limits: Superior Ave. to 19th St.

Project Number:

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	\$184,320	Measure M Turnback, Gas Tax, AHRP
		\$180,000	\$184,320	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$184,320
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$184,320

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Avenue of the Arts to Bristol St.

Project Number:

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	\$277,077	Measure M Turnback, Gas Tax, AHRP
		\$252,000	\$277,077	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$252,000	\$0	\$0	\$252,000	\$277,077
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$252,000	\$0	\$0	\$252,000	\$277,077



Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

Project Limits: Anton Blvd. & Sunflower Ave.

Project Number: n/a

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
Impact Fees	15.00	\$52,500	\$56,978	
HSIP	85.00	\$297,500	\$322,875	HSIP
		\$350,000	\$379,853	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$329,853
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$ 379,853

Agency: Costa Mesa

Project Name: Anton Blvd. Street Rehabilitation

Project Limits: Sakioka Dr. to Sunflower Ave.

Project Number:

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	\$556,353	Measure M Turnback, Gas Tax, AHRP
		\$506,000	\$556,353	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$506,000	\$0	\$0	\$506,000	\$556,353
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$506,000	\$0	\$0	\$506,000	\$ 556,353

6

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Arlington Dr. Bioswale & Dry Weather Diversion Project

Project Limits: Fairview Rd. to Newport Blvd. SB Frontage Rd.

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: The removal of 70,000 of asphalt and the construction of a vegetated bioswale and a decomposed granite multi-purpuse trail.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	73.80	\$1,690,000	\$1,693,542	
Other	17.47	\$400,000	\$400,838	Drainage Fund
General Fund	8.73	\$200,000	\$200,419	
		\$2,290,000	\$2,294,800	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,940,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$2,140,000	\$2,144,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,090,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$2,290,000	\$ 2,294,800

Agency: Costa Mesa

Project Name: Arlington Dr. Street Rehabilitation

Project Limits: Fairview Rd. to Newport Blvd.

Project Number:

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	\$644,245	Measure M Turnback, Gas Tax, AHRP
		\$600,000	\$644,245	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$600,000	\$0	\$0	\$0	\$600,000	\$644,245
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$ 644,245

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

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

Project Number: 12-CMSA-TSP-3606

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
AQMD	10.00	\$96	\$96	
M2 TSSP	80.00	\$768	\$768	
General Fund	5.00	\$48	\$48	
Agency Contribution	5.00	\$48	\$48	Cityshare
		\$960	\$960	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

Agency: Costa Mesa

Project Name: Baker St. Improvement

Project Limits: Red Hill Ave. to Newport Blvd.

Project Number: n/a

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	100.00	\$280,000	\$307,863	M2 Fairshare, AHRP, Gas Tax
		\$280,000	\$307,863	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$280,000	\$0	\$0	\$280,000	\$307,863
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$280,000	\$ 307,863

11

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bear St. to Harbor Blvd.

Project Number:

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	\$1,506,454	Measure M Turnback, Gas Tax, AHRP
		\$1,338,000	\$1,506,454	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,338,000	\$0	\$1,338,000	\$1,506,454
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,338,000	\$0	\$1,338,000	\$1,506,454

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Harbor Blvd. to Samar Dr.

Project Number:

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	\$203,410	Measure M Turnback, Gas Tax, AHRP
		\$185,000	\$203,410	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$185,000	\$0	\$0	\$185,000	\$203,410
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0	\$185,000	\$203,410

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bristol St. to Newport Blvd.

Project Number:

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	\$531,064	Measure M Turnback, Gas Tax, AHRP
		\$483,000	\$531,064	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$483,000	\$0	\$0	\$483,000	\$531,064
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$483,000	\$0	\$0	\$483,000	\$ 531,064

Agency: Costa Mesa

Project Name: Baker Street Rehabilitation

Project Limits: Bear St to Bristol St.

Project Number: n/a

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	100.00	\$877,000	\$898,048	M2 Fairshare, Gas Tax, AHRP
		\$877,000	\$898,048	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$898,048
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0	\$877,000	\$ 898,048

15

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
Project Name: Bay St. Street Rehabilitation
Project Limits: Harbor Blvd. to Newport Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$275,000	\$281,600	Measure M Turnback, Gas Tax, AHRP
		\$275,000	\$281,600	

Project Number:
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 Harbor Blvd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$281,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 281,600

Agency: Costa Mesa
Project Name: Bear St Street Rehabilitation
Project Limits: I-405 to Sunflower Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$618,000	\$618,000	M2 Fairshare, Gas Tax, AHRP
		\$618,000	\$618,000	

Project Number: n/a
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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$618,000	\$0	\$0	\$0	\$0	\$0	\$0	\$618,000	\$618,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$618,000	\$0	\$0	\$0	\$0	\$0	\$0	\$618,000	\$ 618,000

13

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: I-405 to Baker St.

Project Number:

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	\$818,000	\$632,832	Measure M Turnback, Gas Tax, AHRP
		\$618,000	\$632,832	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$618,000	\$0	\$0	\$0	\$0	\$0	\$618,000	\$632,832
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$618,000	\$0	\$0	\$0	\$0	\$0	\$618,000	\$ 632,832

Agency: Costa Mesa

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

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

Project Number: n/a

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	20.00	\$80,740	\$87,636	
Unfunded	80.00	\$322,960	\$350,545	Measure M2 RCP
		\$403,700	\$438,181	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$57,200	\$0	\$0	\$0	\$57,200	\$57,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$346,500	\$0	\$0	\$346,500	\$380,981
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$57,200	\$346,500	\$0	\$0	\$403,700	\$ 438,181

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Bear St. Signal Coordination Improvement

Project Limits: Baker St. to Paularino Ave.

Project Number: n/a

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	100.00	\$261,250	\$267,520	Measure M2 Signal, AB2766
		\$261,250	\$267,520	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$267,520
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$261,250	\$0	\$0	\$0	\$0	\$0	\$261,250	\$ 267,520

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: Baker St. to Bristol St.

Project Number:

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	\$209,715	Measure M Turnback, Gas Tax, AHRP
		\$200,000	\$209,715	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$209,715
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$ 209,715

16

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Bicycle Education at Elementary Schools
 Project Limits: Citywide
 Project Number:
 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	87.00	\$120,582	\$120,582	
Other	13.00	\$18,018	\$18,018	AQMD
		\$138,600	\$138,600	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

Agency: Costa Mesa
 Project Name: Bicycle Racks at Various City Facilities
 Project Limits: Citywide
 Project Number:
 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	87.00	\$33,974	\$33,974	
Other	13.00	\$5,077	\$5,077	AQMD
		\$39,050	\$39,050	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$39,050	\$ 39,050

7

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Bicycle Signal Project on Placentia Ave.
 Project Limits: Placentia Avenue x feet south of Adams Ave.
 Project Number:
 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	87.00	\$212,531	\$212,531	
Other	13.00	\$31,757	\$31,757	AQMD
		\$244,288	\$244,288	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$244,288	\$ 244,288

Agency: Costa Mesa
 Project Name: Brentwood Ave. Storm Drain System
 Project Limits: Brentwood Ave.
 Project Number: n/a
 Type of Work: Environmental Cleanup
 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	100.00	\$793,040	\$810,393	Drainage Fees/ Measure M2
		\$793,040	\$810,393	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$723,040	\$0	\$0	\$0	\$0	\$0	\$723,040	\$740,393
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$793,040	\$0	\$0	\$0	\$0	\$0	\$793,040	\$ 810,393

81

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Bristol St. & Baker St. Intersection Improvement
 Project Limits: Bristol St. & Baker St
 Project Number: 11-CMSA-ICE-3512
 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
Developer	20.00	\$192,500	\$209,530	
Unfunded	80.00	\$770,000	\$838,120	Measure M2 RCP, Traffic Impact Fees
		\$962,500	\$1,047,650	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$412,500	\$0	\$0	\$0	\$412,500	\$442,919
C/I	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$604,731
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$412,500	\$550,000	\$0	\$0	\$962,500	\$ 1,047,650

Agency: Costa Mesa
 Project Name: Bristol St. & Sunflower Ave. Intersection Improvement
 Project Limits: Bristol St. & Sunflower Ave.
 Project Number: n/a
 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	100.00	\$1,501,000	\$1,661,709	Measure M2 RCP, Traffic Impact Fees
		\$1,501,000	\$1,661,709	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$115,000
R	\$0	\$0	\$0	\$0	\$522,500	\$0	\$0	\$522,500	\$574,495
C/I	\$0	\$0	\$0	\$0	\$0	\$863,500	\$0	\$863,500	\$972,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$115,000	\$522,500	\$863,500	\$0	\$1,501,000	\$ 1,661,709

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa
 Project Name: Bristol St. Medians
 Project Limits: Baker St. to Newport Blvd.
 Project Number:
 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
HSIP	86.50	\$778,500	\$778,500	
General Fund	13.50	\$121,500	\$121,500	Capital Improvement Fund
		\$900,000	\$900,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$ 900,000

Agency: Costa Mesa
 Project Name: Bristol St. Reconstruction
 Project Limits: I-405 to Newport Frontage Road
 Project Number: n/a
 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	100.00	\$2,099,444	\$2,099,444	M2 Fairshare, Gas Tax, AHRP
		\$2,099,444	\$2,099,444	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$2,099,444	\$0	\$0	\$0	\$0	\$0	\$0	\$2,099,444	\$2,099,444
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,099,444	\$0	\$0	\$0	\$0	\$0	\$0	\$2,099,444	\$ 2,099,444

20

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Bristol St. Street Rehabilitation

Project Limits: Anton Blvd. to Sunflower Ave.

Project Number:

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	\$335,544	Measure M Turnback, Gas Tax, AHRP
		\$320,000	\$335,544	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$320,000	\$0	\$0	\$0	\$0	\$320,000	\$335,544
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0	\$320,000	\$ 335,544

Agency: Costa Mesa

Project Name: Bristol St. Widening

Project Limits: I-405 to Baker St.

Project Number: n/a

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	50.00	\$1,232,000	\$1,399,817	
Unfunded	50.00	\$1,232,000	\$1,399,817	Measure M2
		\$2,464,000	\$2,799,634	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$258,500	\$0	\$0	\$258,500	\$258,500
R	\$0	\$0	\$0	\$0	\$0	\$60,500	\$0	\$60,500	\$68,117
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$2,145,000	\$2,145,000	\$2,473,017
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$258,500	\$60,500	\$2,145,000	\$2,464,000	\$ 2,799,634

21

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa
 Project Name: California St. Street Rehabilitation
 Project Limits: Gisler Ave. to Nevada Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$680,000	\$730,144	Measure M Turnback, Gas Tax, AHRP
		\$680,000	\$730,144	

Project Number:
 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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$680,000	\$0	\$0	\$0	\$680,000	\$730,144
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$680,000	\$0	\$0	\$0	\$680,000	\$ 730,144

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$2,721,600	\$2,957,602	Drainage Fees, Unfunded portion TBD
		\$2,721,600	\$2,957,602	

Project Number: n/a
 Type of Work: Environmental Cleanup
 Additional TOW: Other

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

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$2,371,600	\$0	\$0	\$2,371,600	\$2,607,602
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$2,721,600	\$0	\$0	\$2,721,600	\$ 2,957,602

22

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Cherry Lake Storm Drain Phase IV, V

Project Limits: Upstream of Cherry Lake

Project Number: n/a

Type of Work: Environmental Cleanup

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	100.00	\$2,009,360	\$2,218,273	Drainage Fees
		\$2,009,360	\$2,218,273	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,659,360	\$0	\$1,659,360	\$1,868,273
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,009,360	\$0	\$2,009,360	\$ 2,218,273

Agency: Costa Mesa

Project Name: Citywide Safe Routes to School Project

Project Limits: Citywide

Project Number: n/a

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	100.00	\$800,000	\$800,000	SRTS
		\$800,000	\$800,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

23

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Citywide Street Improvement
 Project Limits: Citywide
 Project Number: n/a
 Type of Work: Road Maintenance
 Additional TOW: Reconstruction of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64.00	\$19,384,516	\$20,577,641	
M2 Fairshare	36.00	\$10,903,791	\$11,574,923	
		\$30,288,307	\$32,152,564	

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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$4,288,307	\$7,000,000	\$7,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,288,307	\$32,152,564
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,288,307	\$7,000,000	\$7,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,288,307	\$ 32,152,564

Agency: Costa Mesa
 Project Name: Citywide Traffic Signal Improvements
 Project Limits: Citywide

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,000,000	\$1,000,000	Measure M2 Project P
		\$1,000,000	\$1,000,000	

Project Number: n/a
 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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$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	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000	\$ 1,000,000

24

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa
 Project Name: Costa Mesa ITS Improvements
 Project Limits: Citywide
 Project Number: n/a
 Type of Work: Systems Management
 Additional TOW: Communications intertie between agencies 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	100.00	\$1,500,000	\$1,500,000	Measure M2 Project P
		\$1,500,000	\$1,500,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$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.
 Project Number: n/a
 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
Unfunded	100.00	\$500,000	\$512,000	M2 Fairshare, Gas Tax, AHRP
		\$500,000	\$512,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$0	\$0	\$0	\$500,000	\$512,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$512,000

25

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

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

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

Project Number: n/a

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	10.00	\$65,000	\$67,821	
Impact Fees	10.00	\$65,000	\$67,821	
Unfunded	80.00	\$520,000	\$542,568	Measure M2 RCP
		\$650,000	\$678,210	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,400
C/I	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$375,810
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$200,000	\$350,000	\$0	\$0	\$0	\$650,000	\$ 678,210

Agency: Costa Mesa

Project Name: East 17th St. Storm Drain System

Project Limits: Tustin Ave. to Irvine Ave.

Project Number: n/a

Type of Work: Environmental Cleanup

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	100.00	\$1,176,785	\$1,248,815	Drainage Fees
		\$1,176,785	\$1,248,815	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$976,785	\$0	\$0	\$0	\$976,785	\$1,048,815
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$1,176,785	\$0	\$0	\$0	\$1,176,785	\$ 1,248,815

210

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

Project Limits: Newport Blvd. to Irvine Ave.

Project Number: n/a

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	100.00	\$770,900	\$770,900	SRTS
		\$770,900	\$770,900	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

Agency: Costa Mesa

Project Name: El Camino Dr. Street Rehabilitation

Project Limits: Fairview Rd. to La Salle Ave.

Project Number:

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	\$446,402	Measure M Tumback, Gas Tax, AHRP
		\$406,000	\$446,402	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$406,000	\$0	\$0	\$406,000	\$446,402
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$406,000	\$0	\$0	\$406,000	\$ 446,402

27

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Fair Dr. Street Rehabilitation

Project Limits: Harbor Blvd. to Newport Blvd.

Project Number:

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	\$1,232,860	Measure M Turnback, Gas Tax, AHRP
		\$1,095,000	\$1,232,860	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,095,000	\$0	\$1,095,000	\$1,232,860
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$1,095,000	\$0	\$1,095,000	\$ 1,232,860

Agency: Costa Mesa

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

Project Limits: Fair Dr., & Wilson St.

Project Number: n/a

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	100.00	\$500,000	\$543,313	Measure M2 Project P, AQMD AB2766
		\$500,000	\$543,313	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$250,000	\$250,000	\$0	\$0	\$500,000	\$543,313
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	\$ 543,313

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Fairview Rd & Wilson St. Improvements

Project Limits: Fairview Rd. and Wilson St.

Project Number: 11-CMSA-ICE-3513

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
Unfunded	80.00	\$1,560,000	\$1,655,408	Measure M2 RCP, Traffic Impact Fees
Developer	20.00	\$390,000	\$413,852	
		\$1,950,000	\$2,069,260	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,022,362
C/I	\$0	\$0	\$0	\$975,000	\$0	\$0	\$0	\$975,000	\$1,046,898
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$975,000	\$975,000	\$0	\$0	\$0	\$1,950,000	\$ 2,069,260

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to Fair Dr.

Project Number: n/a

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
Unfunded	100.00	\$1,125,000	\$1,224,512	M2 Fairshare, Gas Tax, AHRP
		\$1,125,000	\$1,224,512	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,099,512
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$1,125,000	\$0	\$0	\$1,125,000	\$ 1,224,512

29

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

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

Project Limits: Fairview Rd. and Baker St.

Project Number: n/a

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	20.00	\$147,180	\$162,907	
Unfunded	80.00	\$588,720	\$651,628	Measure M2 RCP
		\$735,900	\$814,535	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$82,500	\$0	\$0	\$0	\$82,500	\$82,500
R	\$0	\$0	\$0	\$0	\$137,500	\$0	\$0	\$137,500	\$151,183
C/I	\$0	\$0	\$0	\$0	\$0	\$515,900	\$0	\$515,900	\$580,852
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$82,500	\$137,500	\$515,900	\$0	\$735,900	\$ 814,535

Agency: Costa Mesa

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

Project Limits: Fairview Rd. & South Coast Dr.

Project Number: n/a

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	100.00	\$1,235,300	\$1,358,049	Measure M2 RCP, Traffic Impact Fees
		\$1,235,300	\$1,358,049	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$124,300	\$0	\$0	\$0	\$124,300	\$124,300
R	\$0	\$0	\$0	\$0	\$449,000	\$0	\$0	\$449,000	\$493,681
C/I	\$0	\$0	\$0	\$0	\$200,000	\$462,000	\$0	\$662,000	\$740,068
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$124,300	\$649,000	\$462,000	\$0	\$1,235,300	\$ 1,358,049

80

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

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

Project Limits: Fairview Rd. & Sunflower Ave. Intersection

Project Number: n/a

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	100.00	\$885,500	\$995,244	Measure M2 RCP, Impact Fees
		\$885,500	\$995,244	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$117,700	\$0	\$0	\$117,700	\$117,700
R	\$0	\$0	\$0	\$0	\$0	\$283,800	\$0	\$283,800	\$319,530
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$484,000	\$484,000	\$558,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$117,700	\$283,800	\$484,000	\$885,500	\$ 995,244

Agency: Costa Mesa

Project Name: Fairview Rd. Signal Synchronization

Project Limits: Sunflower Ave. to SR-55

Project Number: 11-CMSA-TSP-3547

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
M2 TSSP	100.00	\$24,648	\$24,648	
		\$24,648	\$24,648	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

31

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Project Number:

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	\$912,261	Measure M Turnback, Gas Tax, AHRP
		\$870,000	\$912,261	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$870,000	\$0	\$0	\$0	\$0	\$870,000	\$912,261
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$870,000	\$0	\$0	\$0	\$0	\$870,000	\$ 912,261

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to I-405

Project Number:

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	\$1,153,434	Measure M Turnback, Gas Tax, AHRP
		\$1,100,000	\$1,153,434	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$1,153,434
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,153,434

32

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Fair Dr. to Newport Blvd.

Project Number: n/a

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
Unfunded	100.00	\$921,000	\$1,005,585	M2 Fairshare, Gas Tax, AHRP
		\$921,000	\$1,005,585	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$71,000	\$0	\$0	\$71,000	\$71,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000	\$934,585
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$921,000	\$0	\$0	\$921,000	\$ 1,005,585

Agency: Costa Mesa

Project Name: Gisler Ave. Street Rehabilitation

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

Project Number:

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	\$498,079	Measure M Turnback, Gas Tax, AHRP
		\$453,000	\$498,079	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$453,000	\$0	\$0	\$453,000	\$498,079
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$453,000	\$0	\$0	\$453,000	\$ 498,079

33

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Hamilton St. Street Rehabilitation
 Project Limits: Charle St. to Harbor Blvd.
 Project Number:
 Type of Work: Road Maintenance
 Additional TOW: Rehabilitation of roadway

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$85,000	\$71,468	Measure M Tumback, Gas Tax, AHRP
		\$65,000	\$71,468	

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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$65,000	\$0	\$0	\$65,000	\$71,468
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$71,468

Agency: Costa Mesa
 Project Name: Harbor Blvd. & Adams Ave. Intersection Improvement
 Project Limits: Harbor Blvd. & Adams Ave.
 Project Number: 11-CMSA-ICE-3514
 Type of Work: Intersection
 Additional TOW: Add left turn and right turn lanes to intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$850,000	\$957,015	Traffic Impact Fees
		\$850,000	\$957,015	

Project Description: This project adds northbound left-turn lane and a right-turn lane at this intersection in conformance with General Plan Circulation Element.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$850,000	\$0	\$850,000	\$957,015
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$850,000	\$957,015

34

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Harbor Blvd. & Gisler Ave. Intesection Improvement

Project Limits: Harbor Blvd. & Gisler Ave.

Project Number: 11-CMSA-ICE-3515

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
Impact Fees	20.00	\$600,000	\$860,391	
Unfunded	80.00	\$2,400,000	\$2,841,564	TBD
		\$3,000,000	\$3,301,954	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$850,000	\$200,000	\$650,000	\$650,000	\$650,000	\$3,000,000	\$3,301,954
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$850,000	\$200,000	\$650,000	\$650,000	\$650,000	\$3,000,000	\$ 3,301,954

Agency: Costa Mesa

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

Project Limits: Harbor Blvd. & South Coast Dr.

Project Number: n/a

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	20.00	\$388,300	\$432,425	
Unfunded	80.00	\$1,553,200	\$1,729,701	Measure M2 RCP
		\$1,941,500	\$2,162,127	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$167,200	\$0	\$0	\$0	\$167,200	\$167,200
R	\$0	\$0	\$0	\$0	\$104,500	\$0	\$0	\$104,500	\$114,899
C/I	\$0	\$0	\$0	\$0	\$0	\$1,669,800	\$0	\$1,669,800	\$1,880,028
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$167,200	\$104,500	\$1,669,800	\$0	\$1,941,500	\$ 2,162,127

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

Project Limits: Harbor Blvd. & Sunflower Ave.

Project Number: n/a

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	100.00	\$850,000	\$942,594	Measure M2 RCP, Traffic Impact Fees.
		\$850,000	\$942,594	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$150,000	\$250,000	\$450,000	\$0	\$850,000	\$942,594
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$150,000	\$250,000	\$450,000	\$0	\$850,000	\$ 942,594

Agency: Costa Mesa

Project Name: Harbor Blvd. Bus Turnouts

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

Project Number: n/a

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	100.00	\$396,000	\$428,839	Measure M2 RCP, City Funds
		\$396,000	\$428,839	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$330,000	\$362,839
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$66,000	\$330,000	\$0	\$0	\$396,000	\$ 428,839

202

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Harbor Blvd. & Victoria St. - Bus Stop Improvements

Project Limits: Harbor Blvd. north of Victoria St.

Project Number:

Type of Work: Bus Stops

Additional TOW: Other

Project Description: Installation of a new bus shelter, two new trash receptacles, and two new anti-vagrant benches. Will provide safe pedestrian access and connectivity to the bus system, comply with ADA regulations, and improve the mobility of disabled passengers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.37	\$1,702	\$1,702	
M2 Transit - W	94.63	\$30,000	\$30,000	
		\$31,702	\$31,702	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$31,702	\$0	\$0	\$0	\$0	\$0	\$0	\$31,702	\$31,702
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$31,702	\$0	\$0	\$0	\$0	\$0	\$0	\$31,702	\$ 31,702

Agency: Costa Mesa

Project Name: Harbor Blvd. & Wilson St. - Bus Stop Improvements

Project Limits: Harbor Blvd. south of Wilson St.

Project Number:

Type of Work: Bus Stops

Additional TOW: Other

Project Description: Installation of a new bus shelter, two new trash receptacles, and one new anti-vagrant bench. Will provide safe pedestrian access and connectivity to the bus system, comply with ADA regulations, and improve the mobility of disabled passengers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$23,652	\$23,652	
		\$23,652	\$23,652	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$23,652	\$0	\$0	\$0	\$0	\$0	\$0	\$23,652	\$23,652
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$23,652	\$0	\$0	\$0	\$0	\$0	\$0	\$23,652	\$ 23,652

37

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Harbor Blvd. Medians

Project Limits: Wilson St. to 19th St.

Project Number:

Type of Work: Other

Additional TOW: Other

Project Description: Construction of new medians on Harbor Blvd. between Wilson Street and 19th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,088,100	\$1,111,334	Capital Improvement Fund
		\$1,088,100	\$1,111,334	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$968,100	\$0	\$0	\$0	\$0	\$0	\$968,100	\$991,334
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$120,000	\$968,100	\$0	\$0	\$0	\$0	\$0	\$1,088,100	\$ 1,111,334

Agency: Costa Mesa

Project Name: Harbor Blvd. Phase II Signal System Upgrade

Project Limits: 19th St. to MacArthur

Project Number: n/a

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
M2 TSSP	80.08	\$922,900	\$922,900	M2 Project P
AB2766	19.92	\$229,505	\$229,505	
		\$1,152,405	\$1,152,405	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$972,900	\$0	\$0	\$0	\$0	\$0	\$0	\$972,900	\$972,900
O&M	\$0	\$179,505	\$0	\$0	\$0	\$0	\$0	\$179,505	\$179,505
	\$972,900	\$179,505	\$0	\$0	\$0	\$0	\$0	\$1,152,405	\$ 1,152,405

36

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: South Coast Dr. to MacArthur Blvd.

Project Number:

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	\$523,986	Measure M Turnback, Gas Tax, AHRP
		\$488,000	\$523,986	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$488,000	\$0	\$0	\$0	\$488,000	\$523,986
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$488,000	\$0	\$0	\$0	\$488,000	\$ 523,986

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: Wilson St. to Baker St.

Project Number:

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	\$2,415,919	Measure M Turnback, Gas Tax, AHRP
		\$2,250,000	\$2,415,919	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$2,250,000	\$0	\$0	\$0	\$2,250,000	\$2,415,919
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000	\$ 2,415,919

168

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

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.

Project Number: n/a

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	100.00	\$685,000	\$713,388	Measure M2 RCP, AB2766, Traffic Impact Fees
		\$685,000	\$713,388	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$100,000	\$535,000	\$0	\$0	\$0	\$0	\$635,000	\$663,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$100,000	\$535,000	\$0	\$0	\$0	\$0	\$685,000	\$713,388

Agency: Costa Mesa

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

Project Limits: Hyland Ave. & MacArthur Blvd.

Project Number: n/a

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	100.00	\$627,000	\$676,258	Measure M2 RCP, AB 2766
		\$627,000	\$676,258	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$132,000	\$0	\$0	\$0	\$0	\$132,000	\$132,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$495,000	\$0	\$0	\$495,000	\$544,258
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$132,000	\$0	\$495,000	\$0	\$0	\$627,000	\$676,258

40

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Irvine Ave. Street Rehabilitation

Project Limits: 20th St. to Southerly City Limits

Project Number:

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	\$697,932	Measure M Turnback, Gas Tax, AHRP
		\$650,000	\$697,932	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$650,000	\$0	\$0	\$0	\$650,000	\$697,932
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000	\$ 697,932

Agency: Costa Mesa

Project Name: MacArthur Blvd Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Project Number: n/a

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	100.00	\$750,000	\$805,306	M2 Fairshare, Gas Tax, AHRP
		\$750,000	\$805,306	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$805,306
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$ 805,306

17

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Merrimac Wy. Street Rehabilitation

Project Limits: Harbor Blvd. to Fairview Rd.

Project Number:

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	\$533,263	Measure M Turnback, Gas Tax, AHRP
		\$485,000	\$533,263	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$485,000	\$0	\$0	\$485,000	\$533,263
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$485,000	\$ 533,263

Agency: Costa Mesa

Project Name: Mesa Dr. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Project Number:

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	\$321,536	Measure M Turnback, Gas Tax, AHRP
		\$314,000	\$321,536	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$314,000	\$0	\$0	\$0	\$0	\$0	\$314,000	\$321,536
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$314,000	\$0	\$0	\$0	\$0	\$0	\$314,000	\$ 321,536

42

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Mesa Verde Dr. Street Rehabilitation

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

Project Number: n/a

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	100.00	\$476,000	\$487,424	M2 Fairshare, Gas Tax, AHRP
		\$476,000	\$487,424	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$476,000	\$0	\$0	\$0	\$0	\$0	\$476,000	\$487,424
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$476,000	\$0	\$0	\$0	\$0	\$0	\$476,000	\$ 487,424

Agency: Costa Mesa

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

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

Project Number:

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 Fund	100.00	\$25,000	\$25,600	
		\$25,000	\$25,600	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$25,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$ 25,600

15

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Monrovia Ave. Street Rehabilitation

Project Limits: Southerly City Limits to 19th St.

Project Number:

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	\$472,446	Measure M Turnback, Gas Tax, AHRP
		\$440,000	\$472,446	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$440,000	\$0	\$0	\$0	\$440,000	\$472,446
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$440,000	\$0	\$0	\$0	\$440,000	\$ 472,446

Agency: Costa Mesa

Project Name: New Sidewalk / Missing Link Program

Project Limits: Citywide

Project Number: n/a

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	100.00	\$700,000	\$752,465	
		\$700,000	\$752,465	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$100,000	\$700,000	\$752,465
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$700,000	\$ 752,465						



Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Newport Blvd. - Signal System Upgrade
 Project Limits: Bristol St. to Southerly City Limits
 Project Number: 13-OCTA-TSP-3868
 Type of Work: Traffic Signals
 Additional TOWs: 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 TSSP	88.44	\$650,000	\$650,000	
AQMD	11.56	\$85,000	\$85,000	
		\$735,000	\$735,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$735,000	\$735,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$735,000	\$ 735,000

Agency: Costa Mesa
 Project Name: Newport Blvd. Landscaping Project
 Project Limits: Newport Blvd. from 19th St. to Bristol Street
 Project Number: n/a
 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 Fund	25.00	\$250,000	\$262,144	
Unfunded	75.00	\$750,000	\$786,432	Federal TEA Grants
		\$1,000,000	\$1,048,576	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,048,576
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$ 1,048,576



Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd.

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

Project Number: n/a

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	100.00	\$290,000	\$311,385	Measure M Turnback, Gas Tax, AHRP
		\$290,000	\$311,385	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$290,000	\$0	\$0	\$0	\$290,000	\$311,385
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$290,000	\$0	\$0	\$0	\$290,000	\$ 311,385

Agency: Costa Mesa

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

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

Project Number: n/a

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	20.00	\$48,290	\$51,356	
Unfunded	80.00	\$193,160	\$205,425	Measure M2 RCP
		\$241,450	\$256,781	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$33,550	\$0	\$0	\$0	\$0	\$33,550	\$33,550
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$207,900	\$0	\$0	\$0	\$207,900	\$223,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$33,550	\$207,900	\$0	\$0	\$0	\$241,450	\$ 256,781

2/1

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

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

Project Number: n/a

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	20.00	\$152,900	\$170,126	Fairgrounds Mitigation, AB2766
Unfunded	80.00	\$611,600	\$680,505	Measure M2 RCP
		\$764,500	\$850,632	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$68,750	\$0	\$0	\$0	\$0	\$68,750	\$68,750
R	\$0	\$0	\$0	\$28,050	\$0	\$0	\$0	\$28,050	\$30,118
C/I	\$0	\$0	\$0	\$0	\$0	\$667,700	\$0	\$667,700	\$751,763
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$68,750	\$28,050	\$0	\$667,700	\$0	\$764,500	\$ 850,632

Agency: Costa Mesa

Project Name: Newport SB Frontage Rd. Rehabilitation

Project Limits: 16th St. to Industrial Way

Project Number: n/a

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	100.00	\$140,000	\$150,324	M2 Fairshare, Gas Tax, AHRP (55%)
		\$140,000	\$150,324	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$140,000	\$0	\$0	\$0	\$140,000	\$150,324
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$140,000	\$ 150,324

44

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Orange Ave. Street Rehabilitation
 Project Limits: 22nd St. to Del Mar Ave.
 Project Number: n/a
 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	100.00	\$627,000	\$689,394	M2 Fairshare, Gas Tax, AHRP
		\$627,000	\$689,394	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$627,000	\$0	\$0	\$627,000	\$689,394
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$627,000	\$0	\$0	\$627,000	\$ 689,394

Agency: Costa Mesa
 Project Name: Parkway Improvement Program
 Project Limits: Citywide
 Project Number: n/a
 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	100.00	\$1,900,000	\$2,031,163	
		\$1,900,000	\$2,031,163	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000	\$2,031,163
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000	\$ 2,031,163

48

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Paularino Ave. Rehabilitation

Project Limits: Bear St. to Bristol St.

Project Number: n/a

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	100.00	\$258,000	\$277,025	Measure M Turnback, Gas Tax, AHRP
		\$258,000	\$277,025	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$258,000	\$0	\$0	\$0	\$258,000	\$277,025
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$258,000	\$0	\$0	\$0	\$258,000	\$ 277,025

Agency: Costa Mesa

Project Name: Paularino Ave. Signal System Upgrade

Project Limits: Paularino Ave.

Project Number: n/a

Type of Work: Traffic Signals

Additional TOW: Replace and upgrade traffic signals and equipment

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$500,000	\$512,000	M2 Project P
		\$500,000	\$512,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$0	\$0	\$0	\$500,000	\$512,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 512,000

49

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa
 Project Name: Placentia Ave. & Victoria St. EB Right Turn Lane
 Project Limits: Placentia Ave. & Victoria St.
 Project Number: n/a
 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	20.00	\$97,240	\$107,643	
Unfunded	80.00	\$388,960	\$430,570	Measure M2 RCP
		\$486,200	\$538,213	

Project Phase	14/15	15/16	16/17	17/18	18/19	18/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$55,550	\$0	\$0	\$0	\$55,550	\$55,550
R	\$0	\$0	\$0	\$0	\$83,600	\$0	\$0	\$83,600	\$91,919
C/I	\$0	\$0	\$0	\$0	\$0	\$347,050	\$0	\$347,050	\$390,744
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$55,550	\$83,600	\$347,050	\$0	\$486,200	\$ 538,213

Agency: Costa Mesa
 Project Name: Placentia Ave. Medians
 Project Limits: Adams Ave. to Wilson St.
 Project Number:
 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
HSIP	56.52	\$650,000	\$650,000	
General Fund	43.48	\$500,000	\$500,000	
		\$1,150,000	\$1,150,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000	\$ 1,150,000

50

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Placentia Ave. Street Rehabilitation

Project Limits: Adams Ave. to Southerly City Limits

Project Number:

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	\$2,409,426	Measure M Turnback, Gas Tax, AHRP
		\$2,140,000	\$2,409,426	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$2,140,000	\$0	\$2,140,000	\$2,409,426
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$2,140,000	\$0	\$2,140,000	\$ 2,409,426

Agency: Costa Mesa

Project Name: Pomona Ave. Reconstruction

Project Limits: 16th St. to Victoria St.

Project Number: n/a

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	100.00	\$845,000	\$886,047	M2 Fairshare, Gas Tax, AHRP
		\$845,000	\$886,047	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$886,047
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$845,000	\$0	\$0	\$0	\$0	\$845,000	\$ 886,047

51

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
 Project Name: Priority Sidewalk Repair
 Project Limits: Citywide
 Project Number: n/a
 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	100.00	\$350,000	\$376,233	
		\$350,000	\$376,233	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$376,233
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$350,000	\$ 376,233						

Agency: Costa Mesa
 Project Name: Red Hill Ave. & Baker St. Intersection Improvement
 Project Limits: Red Hill Ave. & Baker St.
 Project Number: n/a
 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	20.00	\$156,970	\$167,207	
Unfunded	80.00	\$627,880	\$668,827	Measure M2 RCP
		\$784,850	\$836,034	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$90,750	\$0	\$0	\$0	\$0	\$90,750	\$90,750
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$694,100	\$0	\$0	\$0	\$694,100	\$745,284
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$90,750	\$694,100	\$0	\$0	\$0	\$784,850	\$ 836,034

52

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

Project Limits: Red Hill Ave. & Paularino Ave.

Project Number: n/a

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	20.00	\$117,150	\$124,556	
Unfunded	80.00	\$468,600	\$498,224	Measure M2 RCP
		\$585,750	\$622,779	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$83,600	\$0	\$0	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$502,150	\$0	\$0	\$0	\$502,150	\$539,179
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$83,600	\$502,150	\$0	\$0	\$0	\$585,750	\$ 622,779

Agency: Costa Mesa

Project Name: Red Hill Ave. Medians

Project Limits: McCormick Ave. to Bristol St.

Project Number:

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
HSIP	69.60	\$687,000	\$687,000	
General Fund	30.40	\$300,000	\$300,000	
		\$987,000	\$987,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$987,000	\$0	\$0	\$0	\$0	\$0	\$0	\$987,000	\$987,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$987,000	\$0	\$0	\$0	\$0	\$0	\$0	\$987,000	\$ 987,000

53

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
Project Name: Sakioka Dr. Street Rehabilitation
Project Limits: Sunflower Ave. to Anton Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$730,000	\$765,460	Measure M Turnback, Gas Tax, AHRP
		\$730,000	\$765,460	

Project Number:
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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$765,460
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$730,000	\$0	\$0	\$0	\$0	\$730,000	\$765,460

Agency: Costa Mesa
Project Name: Santa Ana Ave. Street Rehabilitation
Project Limits: 22nd St. to 23rd St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$202,000	\$211,812	M2 Fairshare, Gas Tax, AHRP
		\$202,000	\$211,812	

Project Number: n/a
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.

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$202,000	\$0	\$0	\$0	\$0	\$202,000	\$211,812
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$202,000	\$0	\$0	\$0	\$0	\$202,000	\$211,812

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: South Coast Dr. Street Rehabilitation

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

Project Number: n/a

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	100.00	\$232,927	\$244,242	M2 Fairshare, Gas Tax, AHRP
		\$232,927	\$244,242	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$244,242
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$232,927	\$0	\$0	\$0	\$0	\$232,927	\$ 244,242

Agency: Costa Mesa

Project Name: SR-55 Frwy. Extension Downgrade Study

Project Limits: 19th Street to 15th Street

Project Number: n/a

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	100.00	\$1,000,000	\$1,000,000	OCTA, General Funds
		\$1,000,000	\$1,000,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$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
	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$1,000,000	\$ 1,000,000

55

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

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

Project Number: n/a

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	100.00	\$324,500	\$352,085	Measure M2 RCP, Traffic Impact Fees
		\$324,500	\$352,085	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$47,300	\$0	\$0	\$0	\$47,300	\$47,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$277,200	\$0	\$0	\$277,200	\$304,785
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$47,300	\$277,200	\$0	\$0	\$324,500	\$ 352,085

Agency: Costa Mesa

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

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

Project Number: n/a

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	100.00	\$848,100	\$934,264	Measure M2 RCP, Traffic Impact Fees
		\$848,100	\$934,264	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$83,600	\$0	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$219,902
C/I	\$0	\$0	\$0	\$0	\$182,250	\$382,250	\$0	\$564,500	\$630,761
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$83,600	\$382,250	\$382,250	\$0	\$848,100	\$ 934,264

59

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

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

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

Project Number: n/a

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	100.00	\$548,900	\$597,283	Measure M2 RCP, Traffic Impact Fees
		\$548,900	\$597,283	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$62,700	\$0	\$0	\$0	\$62,700	\$62,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$486,200	\$0	\$0	\$486,200	\$534,583
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$62,700	\$486,200	\$0	\$0	\$548,900	\$ 597,283

Agency: Costa Mesa

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

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

Project Number: n/a

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	100.00	\$375,100	\$405,531	Measure M2 RCP, Traffic Impact Fees
		\$375,100	\$405,531	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$69,300	\$0	\$0	\$0	\$69,300	\$69,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$305,800	\$0	\$0	\$305,800	\$336,231
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$69,300	\$305,800	\$0	\$0	\$375,100	\$ 405,531

57

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa
Project Name: Sunflower Ave. - Signal System Upgrade
Project Limits: Main St. to Hyland Ave.

Project Number:
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	84.97	\$617,960	\$632,791	AQMD
General Fund	15.03	\$109,314	\$111,938	Measure M2
		\$727,274	\$744,729	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$727,274	\$0	\$0	\$0	\$0	\$0	\$727,274	\$744,729
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$727,274	\$0	\$0	\$0	\$0	\$0	\$727,274	\$ 744,729

Agency: Costa Mesa
Project Name: Sunflower Ave. Street Rehabilitation
Project Limits: Cadillac Ave. to Hyland Ave.
Project Number:
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	\$358,400	Measure M Turnback, Gas Tax, AHRP
		\$350,000	\$358,400	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$358,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$ 358,400

58

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa

Project Name: Superior Ave. Street Rehabilitation

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

Project Number:

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	\$194,560	Measure M Turnback, Gas Tax, AHRP
		\$190,000	\$194,560	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$194,560
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$194,560

Agency: Costa Mesa

Project Name: Tier 1 Water Quality BMP Installation Project

Project Limits: Citywide

Project Number: 11-CMSA-ECP-3566

Type of Work: Environmental Cleanup

Additional TOW: Automatic Retractable Screen and other debris screens or inserts

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$50,554	\$50,554	
		\$50,554	\$50,554	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$50,554	\$50,554
	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$50,554	\$50,554

59

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Traffic Signal Installation

Project Limits: Citywide

Project Number: n/a

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	100.00	\$570,000	\$598,772	Gas Tax/General Funds
		\$570,000	\$598,772	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$20,000	\$25,000	\$0	\$30,000	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$160,000	\$165,000	\$0	\$170,000	\$0	\$0	\$495,000	\$523,772
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$180,000	\$190,000	\$0	\$200,000	\$0	\$0	\$570,000	\$ 598,772

Agency: Costa Mesa

Project Name: Victoria St. Traffic Signal Synchronization

Project Limits: Santa Ana River to SR-55

Project Number: 12-CMSA-TSP-3607

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
Other	5.00	\$50	\$50	City Share, AQMD, General Fund
M2 TSSP	80.00	\$800	\$800	
General Fund	5.00	\$50	\$50	
AQMD	10.00	\$100	\$100	
		\$1,000	\$1,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$ 1,000

50

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: W. 17th St. Widening

Project Limits: Pomona Ave. to Westerly City Limits

Project Number: n/a

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	100.00	\$800,000	\$800,000	Measure M RCP, Traffic Impact Fees
		\$800,000	\$800,000	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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

Agency: Costa Mesa

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

Project Limits: Monrovia Ave. to City Limits

Project Number: n/a

Type of Work: Environmental Cleanup

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	100.00	\$653,490	\$681,348	Drainage Fees, Measure M2
		\$653,490	\$681,348	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$573,490	\$0	\$0	\$0	\$0	\$573,490	\$601,348
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$653,490	\$0	\$0	\$0	\$0	\$653,490	\$ 681,348

16

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021

Agency: Costa Mesa
Project Name: W. 19th St. Storm Drain System

Project Limits: 19th St.

Project Number: n/a

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 modelling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$823,390	\$859,015	Drainage Fees/ Measure M2
		\$823,390	\$859,015	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Estimated Cost	Projected Cost
E	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$733,390	\$0	\$0	\$0	\$0	\$733,390	\$769,015
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$823,390	\$0	\$0	\$0	\$0	\$823,390	\$ 859,015

Agency: Costa Mesa
Project Name: Westside Improvements

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

Project Number: n/a

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	100.00	\$1,750,000	\$1,881,163	Capital Outlay
		\$1,750,000	\$1,881,163	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,881,163
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$1,750,000	\$ 1,881,163						

202

Measure M

**Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2014/2015 through 2020/2021**

Agency: Costa Mesa

Project Name: Wilson St. & Harbor Blvd. - Bus Stop Improvements

Project Limits: Wilson St. east of Harbor Blvd.

Project Number:

Type of Work: Bus Stops

Additional TOW: Other

Project Description: Installation of one new bus shelter, one new trash receptacle, and two new anti-vagrant benches. Will provide safe pedestrian access and connectivity to the bus system, comply with ADA regulations, and improve the mobility of disabled passengers.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Transit - W	100.00	\$28,556	\$28,556	
		\$28,556	\$28,556	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$28,556	\$0	\$0	\$0	\$0	\$0	\$0	\$28,556	\$28,556
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$28,556	\$0	\$0	\$0	\$0	\$0	\$0	\$28,556	\$ 28,556

Agency: Costa Mesa

Project Name: Wilson St. Street Rehabilitation

Project Limits: Westerly City Limits to Fairview Rd.

Project Number: n/a

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	100.00	\$1,650,000	\$1,689,600	M2 Fairshare, Gas Tax, AHRP
		\$1,650,000	\$1,689,600	

Project Phase	14/15	15/16	16/17	17/18	18/19	19/20	20/21	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	\$1,689,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$ 1,689,600

