Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: 17th St. Street Rehabilitation
Project Limits: Irvine Avenue to Westerly City Limits
Project Number:
Type of Work: Administration
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	$1,370,987	Measure M Turnback, Gas Tax, AHRP
		$1,200,000	**$1,370,987**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,370,987
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$1,200,000**	**$0**	**$1,200,000**	**$ 1,370,987**

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

(2)

ATTACHMENT 2

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$956,710	Measure M Turnback, Gas Tax, AHRP
		$860,000	**$956,710**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$956,710
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$860,000**	**$0**	**$0**	**$860,000**	**$ 956,710**

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

28

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$270,000	$284,777	Measure M Turnback, Gas Tax, AHRP
		$270,000	**$284,777**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$284,777
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$270,000**	**$0**	**$0**	**$0**	**$0**	**$270,000**	**$ 284,777**

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$1,750,000	$1,845,776	M2 Fairshare, Gas Tax, AHRP
		$1,750,000	**$1,845,776**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$0	$1,750,000	$0	$0	$0	$0	$1,750,000	$1,845,776
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$1,750,000**	**$0**	**$0**	**$0**	**$0**	**$1,750,000**	**$ 1,845,776**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$791,047	Measure M Turnback, Gas Tax, AHRP
		$750,000	**$791,047**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$791,047
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**	**$ 791,047**

Agency: Costa Mesa
Project Name: Adams Ave. Traffic Signal Synchronization
Project Limits: Adams Ave. between Fairview Rd and Santa Ana River
Project Number: 14-OCTA-TSP-3663
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	$16,449	$16,449	
AB2766	10.99	$2,031	$2,031	
		$18,480	**$18,480**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$9,240	$9,240	$0	$0	$0	$0	$18,480	$18,480
	$0	**$9,240**	**$9,240**	**$0**	**$0**	**$0**	**$0**	**$18,480**	**$ 18,480**

30

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	$184,860	Measure M Turnback, Gas Tax, AHRP
		$180,000	**$184,860**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$184,860
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$180,000**	**$ 184,860**

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	$57,560	
HSIP	85.00	$297,500	$326,176	HSIP
		$350,000	**$383,736**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$333,736
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$350,000**	**$0**	**$0**	**$350,000**	**$ 383,736**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$562,901	Measure M Turnback, Gas Tax, AHRP
		$506,000	**$562,901**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$562,901
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$506,000**	**$0**	**$0**	**$506,000**	**$ 562,901**

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	$295,681	Measure M Turnback, Gas Tax, AHRP
		$252,000	**$295,681**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$252,000	$252,000	$295,681
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$252,000**	**$252,000**	**$ 295,681**

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 vegitated bioswale and a decomposed granite mulit-pupose trail.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	73.80	$376,376	$376,376	
Other	17.47	$89,083	$89,083	Drainage Fund
General Fund	8.73	$44,541	$44,541	
		$510,000	**$510,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$510,000	$0	$0	$0	$0	$0	$0	$510,000	$510,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$510,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$510,000**	**$ 510,000**

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	$616,200	Measure M Turnback, Gas Tax, AHRP
		$600,000	**$616,200**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$600,000	$0	$0	$0	$0	$0	$600,000	$616,200
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$ 616,200**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$311,487	M2 Fairshare, AHRP, Gas Tax
		$280,000	**$311,487**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$311,487
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$280,000**	**$0**	**$0**	**$280,000**	**$ 311,487**

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Baker St. Street Rehabilitaion
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	$1,528,651	Measure M Turnback, Gas Tax, AHRP
		$1,338,000	**$1,528,651**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,528,651
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$1,338,000**	**$0**	**$1,338,000**	**$ 1,528,651**

Agency: Costa Mesa
Project Name: Baker St. Street Rehabilitation
Project Limits: Habor 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	$205,804	Measure M Turnback, Gas Tax, AHRP
		$185,000	**$205,804**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$205,804
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$185,000**	**$0**	**$0**	**$185,000**	**$ 205,804**

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	$537,315	Measure M Turnback, Gas Tax, AHRP
		$483,000	**$537,315**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$537,315
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$483,000**	**$0**	**$0**	**$483,000**	**$ 537,315**

Agency: Costa Mesa
Project Name: Baker St. 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	$1,029,016	M2 Fairshare, Gas Tax, AHRP
		$877,000	**$1,029,016**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$877,000	$877,000	$1,029,016
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$877,000**	**$877,000**	**$ 1,029,016**

Agency: Costa Mesa
Project Name: Baker Street - Babb Street Traffic Signal Modification
Project Limits: Baker Street at Babb Street
Project Number:
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: The traffic signal improvements include converting the existing permissive left turn phasing in the east-west direction to a protected-permissive phasing. This will mitigate congestion and operational problems occuring daily.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$50,000	$50,000	CIP FUND
		$50,000	**$50,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$0	$0	$0	$0	$0	$50,000	$50,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$50,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$ 50,000**

Agency: Costa Mesa
Project Name: Bay St. 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 Bay St. from Habor Blvd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$275,000	$282,425	Measure M Turnback, Gas Tax, AHRP
		$275,000	**$282,425**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$275,000	$0	$0	$0	$0	$0	$275,000	$282,425
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$275,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$275,000**	**$ 282,425**

(3)

Agency: Costa Mesa
Project Name: Bear St Street Rehabilitation
Project Limits: I-405 to Sunflower 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 Bear St. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$600,000	$600,000	M2 Fairshare, Gas Tax, AHRP
		$600,000	**$600,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$600,000	$0	$0	$0	$0	$0	$0	$600,000	$600,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$600,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$600,000**	**$ 600,000**

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	$88,533	
Unfunded	80.00	$322,960	$354,132	Measure M2 RCP
		$403,700	**$442,665**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$385,465
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$57,200**	**$346,500**	**$0**	**$0**	**$403,700**	**$ 442,665**

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	$268,304	Measure M2 TSSP, AB2766
		$261,250	**$268,304**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$261,250	$0	$0	$0	$0	$0	$261,250	$268,304
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$261,250**	**$0**	**$0**	**$0**	**$0**	**$0**	**$261,250**	**$ 268,304**

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	$618,000	$634,686	Measure M Turnback, Gas Tax, AHRP
		$618,000	**$634,686**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$634,686
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$618,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$618,000**	**$ 634,686**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$210,946	Measure M Turnback, Gas Tax, AHRP
		$200,000	**$210,946**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$210,946
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$ 210,946**

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 in Costa Mesa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	13.00	$18,018	$18,018	AQMD
General Fund	87.00	$120,582	$120,582	BCIP
		$138,600	**$138,600**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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 Rack Improvements at Schools
Project Limits: Various Locations
Project Number:
Type of Work: Bikeways
Additional TOW: Benches, fountains, lockers or other amenities for bicycles
Project Description: Installation of new custom designed bicycle racks at 10 schools within Costa Mesa.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$50,000	$50,000	CIP FUND
		$50,000	**$50,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$0	$0	$0	$0	$0	$50,000	$50,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$50,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$ 50,000**

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	
AQMD	13.00	$5,077	$5,077	AQMD
		$39,050	**$39,050**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Bicycle Signal Project on Placentia Ave.
Project Limits: Placentia Avenue 2,000 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	
AQMD	13.00	$31,757	$31,757	AQMD
		$244,288	**$244,288**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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: Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations;

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$793,040	$812,562	Drainage Fees/ Measure M2, Environmental Cleanup
		$793,040	**$812,562**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$742,562
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$793,040**	**$0**	**$0**	**$0**	**$0**	**$0**	**$793,040**	**$ 812,562**

(24)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$211,734	
Unfunded	80.00	$770,000	$846,938	Measure M2 RCP, Traffic Impact Fees
		$962,500	**$1,058,672**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$446,823
C/I	$0	$0	$0	$0	$550,000	$0	$0	$550,000	$611,849
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$412,500**	**$550,000**	**$0**	**$0**	**$962,500**	**$ 1,058,672**

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	$1,682,797	Measure M2 RCP, Traffic Impact Fees
		$1,501,000	**$1,682,797**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$581,257
C/I	$0	$0	$0	$0	$0	$863,500	$0	$863,500	$986,540
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$115,000**	**$522,500**	**$863,500**	**$0**	**$1,501,000**	**$ 1,682,797**

(12)

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	$259,500	$259,500	
General Fund	13.50	$40,500	$40,500	Capital Improvement Fund
		$300,000	**$300,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$300,000	$0	$0	$0	$0	$0	$0	$300,000	$300,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$300,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$ 300,000**

Agency: Costa Mesa
Project Name: Bristol St. Reconstruction
Project Limits: I-405 to Randolph Ave.
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 Randolph 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	$1,000,000	$1,000,000	M2 Fairshare, Gas Tax, AHRP
		$1,000,000	**$1,000,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,000,000	$0	$0	$0	$0	$0	$0	$1,000,000	$1,000,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$1,000,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$ 1,000,000**

Agency: Costa Mesa
Project Name: Bristol St. 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	$328,640	Measure M Turnback, Gas Tax, AHRP
		$320,000	**$328,640**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$320,000	$0	$0	$0	$0	$0	$320,000	$328,640
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$320,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$320,000**	**$ 328,640**

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	$1,422,214	
Unfunded	50.00	$1,232,000	$1,422,214	Measure M2
		$2,464,000	**$2,844,428**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$69,121
C/I	$0	$0	$0	$0	$0	$0	$2,145,000	$2,145,000	$2,516,807
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$258,500**	**$60,500**	**$2,145,000**	**$2,464,000**	**$ 2,844,428**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Bristol Street Traffic Signal Synchronization
Project Limits: Bristol Street
Project Number:
Type of Work: Traffic Signals
Additional TOW: Coordinate signals within project limits
Project Description: Review & update of traffic signal coordination along Bristol Street in Costa Mesa, Santa Ana, and Newport Beach. Replace controllers, conduit upgrades, fiber optic comm., & interconnect cables, CCTVs at 5 locations, and new cabinets at 4 locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	$21,120	$21,120	Measure M2 TSSP
General Fund	20.00	$5,280	$5,280	AQMD AB2766
		$26,400	**$26,400**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$13,200	$13,200	$0	$0	$0	$0	$26,400	$26,400
	$0	**$13,200**	**$13,200**	**$0**	**$0**	**$0**	**$0**	**$26,400**	**$ 26,400**

Agency: Costa Mesa
Project Name: Bus Bench Replacements
Project Limits: Citywide
Project Number:
Type of Work: Bus Stops
Additional TOW: Relocation or refurbishing of bus benches or shelters
Project Description: Replacement of 100 bus benches in locations where bus benches are misused by non-transit users to sit or sleep for long periods of time. The new benches will not be conductive for that type of use.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$50,000	$50,000	CIP FUND
		$50,000	**$50,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$0	$0	$0	$0	$0	$50,000	$50,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$50,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$ 50,000**

Agency: Costa Mesa
Project Name: California St. Street Rehabilitation
Project Limits: Gisler Ave. to Nevada 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 California St. from Gisler Ave. to Nevada Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$680,000	$736,581	Measure M Turnback, Gas Tax, AHRP
		$680,000	**$736,581**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$736,581
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$680,000**	**$0**	**$0**	**$0**	**$680,000**	**$ 736,581**

Agency: Costa Mesa
Project Name: Cherry Lake Storm Drain Phase I, II, III
Project Limits: Bounded by WestminsterAve., Sherwood Pl., 21st St. and Santa Ana 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; 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	$2,721,600	$2,988,294	Drainage Fees, Unfunded portion TBD
		$2,721,600	**$2,988,294**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$2,638,294
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$2,721,600**	**$0**	**$0**	**$2,721,600**	**$ 2,988,294**

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	$2,245,801	Drainage Fees
		$2,009,360	**$2,245,801**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,895,801
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$2,009,360**	**$0**	**$2,009,360**	**$ 2,245,801**

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	64.00	$19,568,605	$20,916,805	
M2 Fairshare	36.00	$11,007,341	$11,765,703	
		$30,575,946	**$32,682,507**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$4,575,946	$7,000,000	$7,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$30,575,946	$32,682,507
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$4,575,946	**$7,000,000**	**$7,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$30,575,946**	**$ 32,682,507**

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$1,000,000	$1,000,000	Measure M2 TSSP
		$1,000,000	**$1,000,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

Agency: Costa Mesa
Project Name: Citywide Wayfinding Signage
Project Limits: Citywide
Project Number:
Type of Work: Other
Additional TOW: Other
Project Description: Citywide study to identify points of interest and establish locations of directional signs throughout the city.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$50,000	$50,000	CIP Fund
		$50,000	**$50,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$0	$0	$0	$0	$0	$50,000	$50,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$50,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$ 50,000**

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 TSSP
		$1,500,000	**$1,500,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

(63)

Agency: Costa Mesa
Project Name: Del Mar Ave. Street Rehabilitiation
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	$513,500	M2 Fairshare, Gas Tax, AHRP
		$500,000	**$513,500**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$513,500
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$ 513,500**

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	$68,182	
Impact Fees	10.00	$65,000	$68,182	
Unfunded	80.00	$520,000	$545,458	Measure M2 RCP
		$650,000	**$681,822**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$102,700
C/I	$0	$0	$0	$350,000	$0	$0	$0	$350,000	$379,122
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$100,000**	**$200,000**	**$350,000**	**$0**	**$0**	**$0**	**$650,000**	**$ 681,822**

(15)

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: Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations;

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	$1,176,785	$1,258,060	Drainage Fees, Environmental Cleanup
		$1,176,785	**$1,258,060**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,058,060
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$1,176,785**	**$0**	**$0**	**$0**	**$1,176,785**	**$ 1,258,060**

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

52

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	$451,656	Measure M Turnback, Gas Tax, AHRP
		$406,000	**$451,656**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$451,656
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$406,000**	**$0**	**$0**	**$406,000**	**$ 451,656**

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	$1,251,026	Measure M Turnback, Gas Tax, AHRP
		$1,095,000	**$1,251,026**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,251,026
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$1,095,000**	**$0**	**$1,095,000**	**$ 1,251,026**

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	$548,915	Measure M2 TSSP, AQMD AB2766
		$500,000	**$548,915**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$548,915
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$250,000**	**$250,000**	**$0**	**$0**	**$500,000**	**$ 548,915**

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	$1,667,590	Measure M2 RCP, Traffic Impact Fees
Developer	20.00	$390,000	$416,897	
		$1,950,000	**$2,084,487**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,028,361
C/I	$0	$0	$0	$975,000	$0	$0	$0	$975,000	$1,056,127
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$975,000**	**$975,000**	**$0**	**$0**	**$0**	**$1,950,000**	**$ 2,084,487**

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	$164,975	
Unfunded	80.00	$588,720	$659,898	Measure M2 RCP
		$735,900	**$824,873**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$152,962
C/I	$0	$0	$0	$0	$0	$515,900	$0	$515,900	$589,410
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$82,500**	**$137,500**	**$515,900**	**$0**	**$735,900**	**$ 824,873**

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	$1,374,112	Measure M2 RCP, Traffic Impact Fees
		$1,235,300	**$1,374,112**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$499,492
C/I	$0	$0	$0	$0	$200,000	$462,000	$0	$662,000	$750,321
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$124,300**	**$649,000**	**$462,000**	**$0**	**$1,235,300**	**$ 1,374,112**

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	$1,009,833	Measure M2 RCP, Impact Fees
		$885,500	**$1,009,833**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$324,239
C/I	$0	$0	$0	$0	$0	$0	$484,000	$484,000	$567,895
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$117,700**	**$283,800**	**$484,000**	**$885,500**	**$ 1,009,833**

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	$1,016,585	M2 Fairshare, Gas Tax, AHRP
		$921,000	**$1,016,585**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$945,585
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$921,000**	**$0**	**$0**	**$921,000**	**$ 1,016,585**

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	$1,237,453	M2 Fairshare, Gas Tax, AHRP
		$1,125,000	**$1,237,453**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,112,453
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$1,125,000**	**$0**	**$0**	**$1,125,000**	**$ 1,237,453**

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	$993,966	Measure M Turnback, Gas Tax, AHRP
		$870,000	**$993,966**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$870,000	$0	$870,000	$993,966
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$870,000**	**$0**	**$870,000**	**$ 993,966**

57

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$1,160,202	Measure M Turnback, Gas Tax, AHRP
		$1,100,000	**$1,160,202**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,160,202
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$1,100,000**	**$0**	**$0**	**$0**	**$0**	**$1,100,000**	**$ 1,160,202**

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	$503,941	Measure M Turnback, Gas Tax, AHRP
		$453,000	**$503,941**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$503,941
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$453,000**	**$0**	**$0**	**$453,000**	**$ 503,941**

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$65,000	$72,309	Measure M Turnback, Gas Tax, AHRP
		$65,000	**$72,309**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$72,309
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$65,000**	**$0**	**$0**	**$65,000**	**$ 72,309**

Agency: Costa Mesa
Project Name: Harbor Blvd - South Coast Drive Improvements
Project Limits: Harbor Blvd. at South Coast Dr.
Project Number:
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes
Project Description: Widening of the west leg of the intersection to provide one left-turn lane, one through lane, and two right turn lanes. This will include the modifications to the OCFCD Greenville Banning Channel.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$200,000	$200,000	Traffic Impact Fees
		$200,000	**$200,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$200,000	$0	$0	$0	$0	$0	$0	$200,000	$200,000
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
	$200,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$ 200,000**

Agency: Costa Mesa
Project Name: Harbor Blvd. & Adams Ave. Intersection Improvement
Project Limits: Harbor Blvd. & Adams Ave.
Project Number: 11-CMSA-ICE-9001
Type of Work: Intersection
Additional TOW: Add left turn and right turn lanes to intersection
Project Description: This project adds northbound left-turn lane and a right-turn lane at this intersection in conformance with General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	$850,000	$971,116	Traffic Impact Fees
		$850,000	**$971,116**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$971,116
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$850,000**	**$0**	**$850,000**	**$ 971,116**

Agency: Costa Mesa
Project Name: Harbor Blvd. & Gisler Ave. Intersection Improvement Phase I
Project Limits: Harbor Blvd. & Gisler Ave.
Project Number: 11-CMSA-ICE-3515
Type of Work: Intersection
Additional TOW: Add left turn lane(s) to intersection
Project Description: Add eastbound left-turn lane at the intersection per General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	25.00	$165,513	$165,513	
Unfunded	75.00	$496,538	$496,538	Measure M2
		$662,051	**$662,051**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$662,051	$0	$0	$0	$0	$0	$0	$662,051	$662,051
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$662,051	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$662,051**	**$ 662,051**

(8)

Agency: Costa Mesa
Project Name: Harbor Blvd. & Gisler Ave. Intersection Improvement Phase II
Project Limits: Harbor Blvd. & Gisler Ave.
Project Number:
Type of Work: Intersection
Additional TOW: Add right turn lane(s) to intersection
Project Description: Add southbound right-tun lane at the intersection per General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$3,000,000	$3,341,543	
Unfunded	0.00	$0	$0	
		$3,000,000	**$3,341,543**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$3,341,543
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$850,000**	**$200,000**	**$650,000**	**$650,000**	**$650,000**	**$3,000,000**	**$ 3,341,543**

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	$438,236	
Unfunded	80.00	$1,553,200	$1,752,944	Measure M2 RCP
		$1,941,500	**$2,191,180**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$116,251
C/I	$0	$0	$0	$0	$0	$1,669,800	$0	$1,669,800	$1,907,729
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$167,200**	**$104,500**	**$1,669,800**	**$0**	**$1,941,500**	**$ 2,191,180**

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	$954,715	Measure M2 RCP, Traffic Impact Fees.
		$850,000	**$954,715**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$954,715
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$150,000**	**$250,000**	**$450,000**	**$0**	**$850,000**	**$ 954,715**

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	$1,611	$1,611	
M2 Transit - W	94.63	$28,389	$28,389	
		$30,000	**$30,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$30,000	$0	$0	$0	$0	$0	$0	$30,000	$30,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$30,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$30,000**	**$ 30,000**

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

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	$433,110	Measure M2 RCP, City Funds
		$396,000	**$433,110**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$367,110
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$66,000**	**$330,000**	**$0**	**$0**	**$396,000**	**$ 433,110**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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. beween Wilson Street and 19th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$968,100	$994,239	Capital Improvement Fund
		$968,100	**$994,239**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$968,100	$0	$0	$0	$0	$0	$968,100	$994,239
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$968,100**	**$0**	**$0**	**$0**	**$0**	**$0**	**$968,100**	**$ 994,239**

Agency: Costa Mesa
Project Name: Harbor Blvd. Phase II Signal System Upgrade
Project Limits: 19th St. to MacArthur
Project Number: 14-SNTA-TSP-3710
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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

19

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	$528,605	Measure M Turnback, Gas Tax, AHRP
		$488,000	**$528,605**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$528,605
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$488,000**	**$0**	**$0**	**$0**	**$488,000**	**$ 528,605**

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	$2,437,215	Measure M Turnback, Gas Tax, AHRP
		$2,250,000	**$2,437,215**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$2,437,215
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$2,250,000**	**$0**	**$0**	**$0**	**$2,250,000**	**$ 2,437,215**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$736,338	Measure M2 RCP, AB2766, Traffic Impact Fees
		$685,000	**$736,338**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$50,000	$100,000	$535,000	$0	$0	$0	$685,000	$736,338
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$50,000**	**$100,000**	**$535,000**	**$0**	**$0**	**$0**	**$685,000**	**$ 736,338**

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	94.46	$639,500	$685,230	Measure M2 RCP, AB 2766
General Fund	5.54	$37,500	$40,182	Measure M2
		$677,000	**$725,412**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$50,000	$0	$0	$0	$0	$0	$0	$50,000	$50,000
R	$0	$0	$132,000	$0	$0	$0	$0	$132,000	$139,224
C/I	$0	$0	$0	$495,000	$0	$0	$0	$495,000	$536,187
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$50,000	**$0**	**$132,000**	**$496,000**	**$0**	**$0**	**$0**	**$677,000**	**$ 725,412**

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

Agency: Costa Mesa
Project Name: Intersection Safety Light Enhancements
Project Limits: Citywide
Project Number:
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Replacement of HPSV lights with LED lights at various locations in the City.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$450,000	$494,491	Unfunded
		$450,000	**$494,491**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$450,000	$494,491
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$450,000**	**$ 494,491**

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	$704,084	Measure M Turnback, Gas Tax, AHRP
		$650,000	**$704,084**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$704,084
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$650,000**	**$0**	**$0**	**$0**	**$650,000**	**$ 704,084**

67

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$812,405	M2 Fairshare, Gas Tax, AHRP
		$750,000	**$812,405**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$812,405
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$0**	**$750,000**	**$ 812,405**

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	$498,095	Measure M Turnback, Gas Tax, AHRP
		$485,000	**$498,095**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$485,000	$0	$0	$0	$0	$0	$485,000	$498,095
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$485,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$485,000**	**$ 498,095**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$322,478	Measure M Turnback, Gas Tax, AHRP
		$314,000	**$322,478**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$322,478
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$314,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$314,000**	**$ 322,478**

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	$558,508	M2 Fairshare, Gas Tax, AHRP
		$476,000	**$558,508**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$476,000	$476,000	$558,508
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$476,000**	**$476,000**	**$ 558,508**

(69)

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	$25,675	
		$25,000	**$25,675**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$25,675
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$ 25,675**

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	$476,611	Measure M Turnback, Gas Tax, AHRP
		$440,000	**$476,611**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$476,611
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$440,000**	**$0**	**$0**	**$0**	**$440,000**	**$ 476,611**

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	$759,322	
		$700,000	**$759,322**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$759,322
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$100,000	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$700,000**	**$ 759,322**

Agency: Costa Mesa
Project Name: Newport Blvd. - Signal System Upgrade
Project Limits: Bristol St. to Southerly City Limits
Project Number: 13-OCTA-TSP-3668
Type of Work: Traffic Signals
Additional TOW: Replace and upgrade traffic signals and equipment
Project Description: Traffic signal coordination along Newport Blvd. Project also includes upgrade of traffic signal equipment and communications upgrade.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	88.44	$48,127	$48,127	
AQMD	11.56	$6,293	$6,293	
		$54,420	**$54,420**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$27,210	$27,210	$0	$0	$0	$0	$54,420	$54,420
	$0	**$27,210**	**$27,210**	**$0**	**$0**	**$0**	**$0**	**$54,420**	**$ 54,420**

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	$256,750	
Unfunded	75.00	$750,000	$770,250	Federal TEA Grants
		$1,000,000	**$1,027,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$1,000,000	$0	$0	$0	$0	$0	$1,000,000	$1,027,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**	**$ 1,027,000**

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	$314,130	Measure M Turnback, Gas Tax, AHRP
		$290,000	**$314,130**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$314,130
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$290,000**	**$0**	**$0**	**$0**	**$290,000**	**$ 314,130**

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	$51,750	
Unfunded	80.00	$193,160	$206,999	Measure M2 RCP
		$241,450	**$258,749**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$225,199
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$33,550**	**$207,900**	**$0**	**$0**	**$0**	**$241,450**	**$ 258,749**

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	$172,395	Fairgrounds Mitigation, AB2766
Unfunded	80.00	$611,600	$689,579	Measure M2 RCP
		$764,500	**$861,974**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$30,384
C/I	$0	$0	$0	$0	$0	$667,700	$0	$667,700	$762,840
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$68,750**	**$28,050**	**$0**	**$667,700**	**$0**	**$764,500**	**$ 861,974**

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	$164,267	M2 Fairshare, Gas Tax, AHRP (55%)
		$140,000	**$164,267**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$140,000	$140,000	$164,267
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$140,000**	**$140,000**	**$ 164,267**

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
Unfunded	100.00	$627,000	$697,508	M2 Fairshare, Gas Tax, AHRP
		$627,000	**$697,508**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$697,508
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$627,000**	**$0**	**$0**	**$627,000**	**$ 697,508**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$2,500,000	$2,648,304	
		$2,500,000	**$2,648,304**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,000,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$2,500,000	$2,648,304
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$1,000,000	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$2,500,000**	**$ 2,648,304**

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	$279,467	Measure M Turnback, Gas Tax, AHRP
		$258,000	**$279,467**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$279,467
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$258,000**	**$0**	**$0**	**$0**	**$258,000**	**$ 279,467**

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	$513,500	M2 Project P
		$500,000	**$513,500**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$513,500
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$ 513,500**

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	$109,010	
Unfunded	80.00	$388,960	$436,042	Measure M2 RCP
		$486,200	**$545,052**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$93,001
C/I	$0	$0	$0	$0	$0	$347,050	$0	$347,050	$396,501
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$55,550**	**$83,600**	**$347,050**	**$0**	**$486,200**	**$ 545,052**

(94)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$226,087	$226,087	
General Fund	43.48	$173,913	$173,913	
		$400,000	**$400,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$400,000	$0	$0	$0	$0	$0	$0	$400,000	$400,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$400,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$ 400,000**

Agency: Costa Mesa
Project Name: 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	$2,257,120	Measure M Turnback, Gas Tax, AHRP
		$2,140,000	**$2,257,120**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$2,140,000	$0	$0	$0	$0	$2,140,000	$2,257,120
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$2,140,000**	**$0**	**$0**	**$0**	**$0**	**$2,140,000**	**$ 2,257,120**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$891,246	M2 Fairshare, Gas Tax, AHRP
		$845,000	**$891,246**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$891,246
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$845,000**	**$0**	**$0**	**$0**	**$0**	**$845,000**	**$ 891,246**

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	$379,661	
		$350,000	**$379,661**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$379,661
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$50,000	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$350,000**	**$ 379,661**

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	$168,521	
Unfunded	80.00	$627,880	$674,083	Measure M2 RCP
		$784,850	**$842,604**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$751,854
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$90,750**	**$694,100**	**$0**	**$0**	**$0**	**$784,850**	**$ 842,604**

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	$125,506	
Unfunded	80.00	$468,600	$502,026	Measure M2 RCP
		$585,750	**$627,532**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$543,932
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$83,600**	**$502,150**	**$0**	**$0**	**$0**	**$585,750**	**$ 627,532**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$618,091	$618,091	
General Fund	30.40	$269,909	$269,909	
		$888,000	**$888,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$888,000	$0	$0	$0	$0	$0	$0	$888,000	$888,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$888,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$888,000**	**$ 888,000**

Agency: Costa Mesa
Project Name: Sakioka Dr. Street Rehabilitation
Project Limits: Sunflower Ave. to Anton 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 Sakioka Dr. from Sunflower Ave. to Anton Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$730,000	$856,536	Measure M Turnback, Gas Tax, AHRP
		$730,000	**$856,536**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$730,000	$730,000	$856,536
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$730,000**	**$730,000**	**$ 856,536**

Agency: Costa Mesa
Project Name: Santa Ana Ave. Street Rehabilitation
Project Limits: 22nd St. to 23rd 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 Santa Ana Ave. from 22nd St. to 23rd St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$202,000	$213,055	M2 Fairshare, Gas Tax, AHRP
		$202,000	**$213,055**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$213,055
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$202,000**	**$0**	**$0**	**$0**	**$0**	**$202,000**	**$ 213,055**

Agency: Costa Mesa
Project Name: SOBECA Traffic Study
Project Limits: SOBECA
Project Number:
Type of Work: Other
Additional TOW: Other
Project Description: A comprehensive traffic and parking study for SOBECA will be conducted to develop a list of improvements that can be implemented to address traffic and parking needs of the area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$50,000	$50,000	CIP FUND
		$50,000	**$50,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$0	$0	$0	$0	$0	$50,000	$50,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$50,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$ 50,000**

18

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	$245,675	M2 Fairshare, Gas Tax, AHRP
		$232,927	**$245,675**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$245,675
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$232,927**	**$0**	**$0**	**$0**	**$0**	**$232,927**	**$ 245,675**

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

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	$355,672	Measure M2 RCP, Traffic Impact Fees
		$324,500	**$355,672**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$308,372
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$47,300**	**$277,200**	**$0**	**$0**	**$324,500**	**$ 355,672**

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	$945,552	Measure M2 RCP, Traffic Impact Fees
		$848,100	**$945,552**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$222,491
C/I	$0	$0	$0	$0	$182,250	$382,250	$0	$564,500	$639,461
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$83,600**	**$382,250**	**$382,250**	**$0**	**$848,100**	**$ 945,552**

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	$603,575	Measure M2 RCP, Traffic Impact Fees
		$548,900	**$603,575**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$540,875
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$62,700**	**$486,200**	**$0**	**$0**	**$548,900**	**$ 603,575**

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	$409,488	Measure M2 RCP, Traffic Impact Fees
		$375,100	**$409,488**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$340,188
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$69,300**	**$305,800**	**$0**	**$0**	**$375,100**	**$ 409,488**

Agency: Costa Mesa
Project Name: Sunflower Ave. - Signal System Upgrade
Project Limits: Main St. to Hyland Ave.
Project Number: 14-CMSA-TSP-3706
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
General Fund	20.00	$154,490	$154,490	AQMD
M2 TSSP	80.00	$617,960	$617,960	
		$772,450	**$772,450**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$741,250	$0	$0	$0	$0	$0	$0	$741,250	$741,250
O&M	$0	$15,600	$15,600	$0	$0	$0	$0	$31,200	$31,200
	$741,250	**$15,600**	**$15,600**	**$0**	**$0**	**$0**	**$0**	**$772,450**	**$ 772,450**

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	$359,450	Measure M Turnback, Gas Tax, AHRP
		$350,000	**$359,450**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$359,450
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$ 359,450**

85

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$195,130	Measure M Turnback, Gas Tax, AHRP
		$190,000	**$195,130**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$190,000	$0	$0	$0	$0	$0	$190,000	$195,130
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$190,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$190,000**	**$ 195,130**

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	$43,332	$43,332	
		$43,332	**$43,332**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$0	$43,332	$43,332
	$7,222	**$7,222**	**$7,222**	**$7,222**	**$7,222**	**$7,222**	**$0**	**$43,332**	**$ 43,332**

98

Agency: Costa Mesa
Project Name: Traffic Management Center Video Server
Project Limits: City Hall
Project Number:
Type of Work: Systems Management
Additional TOW: Upgrade traffic management center to better manage traffic congestion
Project Description: Upgrade the existing 10 remaining analog cameras to digital, and add a new CCTV server and three monitors capable of displaying all cameras in a seamless manner.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$60,000	$60,000	CIP FUND
		$60,000	**$60,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$60,000	$0	$0	$0	$0	$0	$0	$60,000	$60,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$60,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$ 60,000**

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	$602,467	Gas Tax/General Funds
		$570,000	**$602,467**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$527,467
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$180,000**	**$190,000**	**$0**	**$200,000**	**$0**	**$0**	**$570,000**	**$ 602,467**

(68)

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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	$100	$100	City Share, AQMD, General Fund
M2 TSSP	80.00	$1,600	$1,600	
General Fund	5.00	$100	$100	
AQMD	10.00	$200	$200	
		$2,000	**$2,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$0	$0	$0	$0	$0	$0	$0	$0
O&M	$1,000	$1,000	$0	$0	$0	$0	$0	$2,000	$2,000
	$1,000	**$1,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,000**	**$ 2,000**

Agency: Costa Mesa
Project Name: W. 17th St. Widening Phase I
Project Limits: Superior to Placentia
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	75.00	$262,500	$262,500	Measure M2 ACE
General Fund	25.00	$87,500	$87,500	Traffic Impact Fees
		$350,000	**$350,000**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$350,000	$0	$0	$0	$0	$0	$0	$350,000	$350,000
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
	$350,000	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$ 350,000**

98

Agency: Costa Mesa
Project Name: W. 17th St. Widening Phase II
Project Limits: Placentia to westerly city limits
Project Number:
Type of Work: Road Widening
Additional TOW: Widen width of existing traffic lanes
Project Description: W. 17th St. widening from Placentia Ave. to westerly city limits.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	$4,400,000	$4,585,787	Measure M2, Traffic Impact Fees
		$4,400,000	**$4,585,787**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$600,000	$0	$0	$0	$0	$0	$0	$600,000	$600,000
R	$0	$800,000	$0	$0	$0	$0	$0	$800,000	$821,600
C/I	$0	$0	$3,000,000	$0	$0	$0	$0	$3,000,000	$3,164,187
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$600,000	**$800,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$4,400,000**	**$ 4,585,787**

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: Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations;

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$653,490	$684,877	Drainage Fees, Measure M2, Environmental Cleanup
		$653,490	**$684,877**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$604,877
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$653,490**	**$0**	**$0**	**$0**	**$0**	**$653,490**	**$ 684,877**

(18)

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: Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations;

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	$823,390	$863,528	Drainage Fees/ Measure M2, Environmental Cleanup
		$823,390	**$863,528**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$773,528
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$823,390**	**$0**	**$0**	**$0**	**$0**	**$823,390**	**$ 863,528**

Agency: Costa Mesa
Project Name: West 19th Bicycle Trail to Greenville-Banning
Project Limits: Placentia to Santa Ana River Trail
Project Number:
Type of Work: Bikeways
Additional TOW: New bike route
Project Description: Bicycle trail connecting West 19th Street and the Santa Ana River trail system. Includes the design of alternative bicycle plans for connecting this trail to Placentia Avenue along W. 19th Street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	94.97	$1,700,000	$1,743,592	ATP GRANT
General Fund	5.03	$90,000	$92,308	CIP FUND
		$1,790,000	**$1,835,900**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$90,000	$0	$0	$0	$0	$0	$0	$90,000	$90,000
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$1,700,000	$0	$0	$0	$0	$0	$1,700,000	$1,745,900
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$90,000	**$1,700,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,790,000**	**$ 1,835,900**

(20)

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 racks, etc..

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	$1,750,000	$1,898,304	Capital Outlay
		$1,750,000	**$1,898,304**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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	$1,898,304
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$250,000	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,750,000**	**$ 1,898,304**

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	15/16	16/17	17/18	18/19	19/20	20/21	21/22	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**

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2015/2016 through 2021/2022

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
General Fund	100.00	$1,650,000	$1,936,006	M2 Fairshare, Gas Tax, AHRP
		$1,650,000	**$1,936,006**	

Project Phase	15/16	16/17	17/18	18/19	19/20	20/21	21/22	Estimated Cost	Projected Cost
E	$0	$0	$0	$0	$0	$0	$0	$0	$0
R	$0	$0	$0	$0	$0	$0	$0	$0	$0
C/I	$0	$0	$0	$0	$0	$0	$1,650,000	$1,650,000	$1,936,006
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,650,000**	**$1,650,000**	**$ 1,936,006**