

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: 17th St. Rehabilitation

Project Limits: Irvine Avenue to Westerly City Limits

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$1,309,136	Measure M Tumback, Gas Tax, AHRP
		<b>\$1,200,000</b>	<b>\$1,309,136</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$1,200,000	\$0	\$0	\$1,200,000	\$1,309,136
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$ 1,309,136</b>

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 (TOW): Traffic Signals

TOW Description: 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	\$200	\$200	City Share, AQMD, Gas Tax
M2 TSSP	80.00	\$800	\$800	
		<b>\$1,000</b>	<b>\$1,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$ 1,000</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** 18th St. Street Rehabilitation

**Project Limits:** Irvine Avenue to Westerly City Limits

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$860,000	\$938,214	Measure M Turnback, Gas Tax, AHRP
		<b>\$860,000</b>	<b>\$938,214</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$938,214
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,000</b>	<b>\$ 938,214</b>

**Agency:** Costa Mesa

**Project Name:** 19th St. Street Rehabilitation

**Project Limits:** Irvine Ave. to Westerly City Limits

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$1,400,000	\$1,400,000	Measure M Turnback, Gas Tax, AHRP
		<b>\$1,400,000</b>	<b>\$1,400,000</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$ 1,400,000</b>



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**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: 22nd St. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$307,659	Measure M Turnback, Gas Tax, AHRP
		<b>\$270,000</b>	<b>\$307,659</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$270,000	\$270,000	\$307,659
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$ 307,659</b>

Agency: Costa Mesa

Project Name: Adams Ave. Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$1,827,847	M2 Fairshare, Gas Tax, AHRP
		<b>\$1,750,000</b>	<b>\$1,827,847</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$1,827,847
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$ 1,827,847</b>

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**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Adams Ave. Street Rehabilitation

**Project Limits:** Harbor Blvd. to Fairview Rd.

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$750,000	\$783,363	Measure M Tumback, Gas Tax, AHRP
		<b>\$750,000</b>	<b>\$783,363</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$783,363
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$ 783,363</b>

**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 (TOW):** Traffic Signals

**TOW Description:** Coordinate signals within project limits

**Project Description:** Traffic signal coordination on Adams Ave.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
AB2766	10.99	\$2,031	\$2,031	
M2 TSSP	89.01	\$16,449	\$16,449	
		<b>\$18,480</b>	<b>\$18,480</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$9,240	\$9,240	\$0	\$0	\$0	\$0	\$0	\$18,480	\$18,480
	<b>\$9,240</b>	<b>\$9,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,480</b>	<b>\$ 18,480</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Adams Avenue at Pinecreek Drive Improvements

Project Limits: Adams Ave. at Pinecreek Dr.

Project Number:

Type of Work (TOW): Other

TOW Description: Other

Project Description: Reconfiguration of the intersection to eliminate eastbound free flow right turn lane, addition of pedestrian crosswalks and bicycle facilities.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$1,075,000	\$1,160,738	ATP, BCIP, General Fund
		<b>\$1,075,000</b>	<b>\$1,160,738</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000	\$133,433
C/I	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$850,000	\$927,305
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,000</b>	<b>\$ 1,160,738</b>

Agency: Costa Mesa

Project Name: Adams Avenue Multipurpose Trail

Project Limits: Adams Ave. between Mesa Verde Dr. E. and Placentia Ave.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: Widening of existing bike route

Project Description: Project adds a multipurpose trail on Adams Ave. between Mesa Verde East and Placentia Avenue.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$3,211,000	\$3,338,269	ATP, BCIP, General Fund
		<b>\$3,211,000</b>	<b>\$3,338,269</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$2,861,000	\$0	\$0	\$0	\$0	\$2,861,000	\$2,988,269
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$350,000</b>	<b>\$2,861,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,000</b>	<b>\$ 3,338,269</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Anaheim Ave. Street Rehabilitation

Project Limits: Superior Ave. to 19th St.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$196,370	Measure M Turnback, Gas Tax, AHRP
		<b>\$180,000</b>	<b>\$196,370</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$180,000	\$0	\$0	\$180,000	\$196,370
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$ 196,370</b>

Agency: Costa Mesa

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

Project Limits: Anton Blvd. & Sunflower Ave.

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: 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	\$55,536	
Unfunded	85.00	\$297,500	\$314,703	Measure M
		<b>\$350,000</b>	<b>\$370,239</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$320,239
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$ 370,239</b>

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Anton Blvd. Street Rehabilitation

**Project Limits:** Sakioka Dr. to Sunflower Ave.

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$506,000	\$576,575	Measure M Turnback, Gas Tax, AHRP
		<b>\$506,000</b>	<b>\$576,575</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$506,000	\$506,000	\$576,575
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$506,000</b>	<b>\$506,000</b>	<b>\$ 576,575</b>

**Agency:** Costa Mesa

**Project Name:** Anton Blvd. Street Rehabilitation

**Project Limits:** Avenue of the Arts to Bristol St.

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$252,000	\$287,148	Measure M Turnback, Gas Tax, AHRP
		<b>\$252,000</b>	<b>\$287,148</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$287,148
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$ 287,148</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

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

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

**Project Number:** 14-CMSA-ECP-3730

**Type of Work (TOW):** Environmental Cleanup

**TOW Description:** Bioswales and Bioretention systems

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

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
M2 ECP Tier I	73.80	\$0	\$0	
General Fund	8.73	\$0	\$0	
Other	17.47	\$0	\$0	Drainage Fund
		\$0	\$0	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Agency:** Costa Mesa

**Project Name:** Arlington Dr. Street Rehabilitation

**Project Limits:** Fairview Rd. to Newport Blvd.

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$600,000	\$683,686	Measure M Tumback, Gas Tax, AHRP
		\$600,000	\$683,686	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$600,000	\$600,000	\$683,686
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$ 683,686

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Baker - Coolidge Avenue Traffic Signal Modifications

Project Limits: Baker St. at Coolidge Ave.

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Installation of protective/permissive left turn phasing for east/west movements.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
General Fund	100.00	\$50,000	\$50,000	
		<b>\$50,000</b>	<b>\$50,000</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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
	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$ 50,000</b>

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 (TOW): Traffic Signals

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
General Fund	5.00	\$24	\$24	
M2 TSSP	80.00	\$384	\$384	
AQMD	10.00	\$48	\$48	
Agency Contribution	5.00	\$24	\$24	Cityshare
		<b>\$480</b>	<b>\$480</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$480	\$480
	<b>\$480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480</b>	<b>\$ 480</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Baker St. Improvement

Project Limits: Red Hill Ave. to Newport Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$280,000	\$319,053	M2 Fairshare, AHRP, Gas Tax
		<b>\$280,000</b>	<b>\$319,053</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$280,000	\$280,000	\$319,053
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$ 319,053</b>

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bear St to Bristol St.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$877,000	\$999,321	M2 Fairshare, Gas Tax, AHRP
		<b>\$877,000</b>	<b>\$999,321</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$999,321
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,000</b>	<b>\$877,000</b>	<b>\$ 999,321</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bristol St. to Newport Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$526,927	Measure M Tumback, Gas Tax, AHRP
		<b>\$483,000</b>	<b>\$526,927</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$526,927
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,000</b>	<b>\$ 526,927</b>

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Bear St. to Harbor Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$1,491,800	Measure M Tumback, Gas Tax, AHRP
		<b>\$1,338,000</b>	<b>\$1,491,800</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$1,491,800
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,338,000</b>	<b>\$0</b>	<b>\$1,338,000</b>	<b>\$ 1,491,800</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Baker St. Street Rehabilitation

Project Limits: Harbor Blvd. to Samar Dr.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$210,803	Measure M Tumback, Gas Tax, AHRP
		<b>\$185,000</b>	<b>\$210,803</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$185,000	\$185,000	\$210,803
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$ 210,803</b>

Agency: Costa Mesa

Project Name: Baker Street - Babb Street Traffic Signal Modification

Project Limits: Baker Street at Babb Street

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: 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 occurring daily.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$0	\$0	CIP FUND
		<b>\$0</b>	<b>\$0</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$ 0</b>							

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Bay St. Street Rehabilitation

Project Limits: Harbor Blvd. to Newport Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$275,000	\$275,000	Measure M Tumback, Gas Tax, AHRP
		<b>\$275,000</b>	<b>\$275,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$ 275,000</b>

Agency: Costa Mesa

Project Name: Bear St Street Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$683,686	M2 Fairshare, Gas Tax, AHRP
		<b>\$600,000</b>	<b>\$683,686</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$600,000	\$600,000	\$683,686
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$ 683,686</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

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 (TOW): Intersection

TOW Description: 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	\$85,415	
Unfunded	80.00	\$322,960	\$341,661	Measure M2 RCP
		<b>\$403,700</b>	<b>\$427,076</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$57,200	\$0	\$0	\$0	\$0	\$57,200	\$57,200
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$346,500	\$0	\$0	\$0	\$346,500	\$369,876
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$57,200</b>	<b>\$346,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,700</b>	<b>\$ 427,076</b>

Agency: Costa Mesa

Project Name: Bear St. Signal Coordination Improvement

Project Limits: Baker St. to Paularino Ave.

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: 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	\$260,000	\$271,566	Measure M2 TSSP, AB2766
		<b>\$260,000</b>	<b>\$271,566</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$260,000	\$0	\$0	\$0	\$0	\$260,000	\$271,566
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$ 271,566</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: I-405 to Baker St.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$631,596	Measure M Turnback, Gas Tax, AHRP
		<b>\$618,000</b>	<b>\$631,596</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$631,596
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$618,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$618,000</b>	<b>\$ 631,596</b>

Agency: Costa Mesa

Project Name: Bear St. Street Rehabilitation

Project Limits: Baker St. to Bristol St.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$227,895	Measure M Turnback, Gas Tax, AHRP
		<b>\$200,000</b>	<b>\$227,895</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$200,000	\$200,000	\$227,895
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$ 227,895</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Bicycle Education at Elementary Schools

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: Other

Project Description: Bicycle Education at Elementary Schools in Costa Mesa

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$120,000	\$120,000	BCIP
		\$120,000	\$120,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
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	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Agency: Costa Mesa

Project Name: Bicycle Infrastructure Improvement Plan

Project Limits: Citywide

Project Number:

Type of Work (TOW): Bikeways

TOW Description: Planning

Project Description: Development of citywide bicycle facility infrastructure improvement plan.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$333,100	\$333,100	ATP, SCAG, BCIP, General Fund
		\$333,100	\$333,100	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$333,100	\$0	\$0	\$0	\$0	\$0	\$333,100	\$333,100
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	\$333,100	\$0	\$0	\$0	\$0	\$0	\$333,100	\$333,100

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Bicycle Rack Improvements at Schools

Project Limits: Various Locations

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: 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
		<b>\$50,000</b>	<b>\$50,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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
	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$ 50,000</b>

Agency: Costa Mesa

Project Name: Bicycle Racks at Various City Facilities

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: 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	\$34,800	\$34,800	
AQMD	13.00	\$5,200	\$5,200	AQMD
		<b>\$40,000</b>	<b>\$40,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$ 40,000</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Brentwood Ave. Storm Drain System

Project Limits: Brentwood Ave.

Project Number: N/A

Type of Work (TOW): Environmental Cleanup

TOW Description: 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	\$858,798	Drainage Fees/ Measure M2, Environmental Cleanup
		<b>\$793,040</b>	<b>\$858,798</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$723,040	\$0	\$0	\$723,040	\$788,798
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$723,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$793,040</b>	<b>\$ 858,798</b>

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 (TOW): Intersection

TOW Description: 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	\$203,591	
Unfunded	80.00	\$770,000	\$814,363	Measure M2 RCP, Traffic Impact Fees
		<b>\$962,500</b>	<b>\$1,017,954</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$412,500	\$0	\$0	\$0	\$0	\$412,500	\$430,850
C/I	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$587,104
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$412,500</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962,500</b>	<b>\$ 1,017,954</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

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

Project Limits: Bristol St. & Sunflower Ave.

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: 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	\$1,614,782	Measure M2 RCP, Traffic Impact Fees
		<b>\$1,501,000</b>	<b>\$1,614,782</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	\$115,000	\$115,000
R	\$0	\$0	\$0	\$522,500	\$0	\$0	\$0	\$522,500	\$557,749
C/I	\$0	\$0	\$0	\$0	\$863,500	\$0	\$0	\$863,500	\$942,033
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$522,500</b>	<b>\$863,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,501,000</b>	<b>\$1,614,782</b>

Agency: Costa Mesa

Project Name: Bristol St. Reconstruction

Project Limits: I-405 to Randolph Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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
General Fund	50.00	\$800,000	\$800,000	City CIP
M2 Fairshare	50.00	\$800,000	\$800,000	
		<b>\$1,600,000</b>	<b>\$1,600,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Bristol St. Rehabilitation

Project Limits: Anton Blvd. to Sunflower Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$356,783	Measure M Turnback, Gas Tax, AHRP
		<b>\$320,000</b>	<b>\$356,783</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$320,000	\$0	\$320,000	\$356,783
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$ 356,783</b>

Agency: Costa Mesa

Project Name: Bristol St. Widening

Project Limits: I-405 to Baker St.

Project Number: N/A

Type of Work (TOW): Road Widening

TOW Description: 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	\$1,358,033	
Unfunded	50.00	\$1,232,000	\$1,358,033	Measure M2
		<b>\$2,464,000</b>	<b>\$2,716,065</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$258,500	\$0	\$0	\$0	\$258,500	\$258,500
R	\$0	\$0	\$0	\$0	\$60,500	\$0	\$0	\$60,500	\$66,002
C/I	\$0	\$0	\$0	\$0	\$0	\$2,145,000	\$0	\$2,145,000	\$2,391,563
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,500</b>	<b>\$60,500</b>	<b>\$2,145,000</b>	<b>\$0</b>	<b>\$2,464,000</b>	<b>\$ 2,716,065</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Bristol Street (Bear St. to Santa Ana Ave.) Bicycle Facility

Project Limits: Bear St. to Santa Ana Ave.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: New bicycle facility facility on Bristol St. between Bear St. and Santa Ana Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$525,000	\$565,926	ATP, BCIP, General Fund
		<b>\$525,000</b>	<b>\$565,926</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000	\$490,926
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$ 565,926</b>

Agency: Costa Mesa

Project Name: Bristol Street Traffic Signal Synchronization

Project Limits: Bristol Street

Project Number: 14-OCTA-TSP-3704

Type of Work (TOW): Traffic Signals

TOW Description: 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
General Fund	20.00	\$5,280	\$5,280	AQMD AB2766
M2 TSSP	80.00	\$21,120	\$21,120	Measure M2 TSSP
		<b>\$26,400</b>	<b>\$26,400</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$13,200	\$13,200	\$0	\$0	\$0	\$0	\$0	\$26,400	\$26,400
	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,400</b>	<b>\$ 26,400</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa  
 Project Name: Bus Bench Replacements  
 Project Limits: Citywide  
 Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$40,000	\$40,000	CIP FUND
		<b>\$40,000</b>	<b>\$40,000</b>	

Type of Work (TOW): Bus Stops

TOW Description: Relocation or refurbishing of bus benches or shelters

Project Description: Replacement of 80 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 conducive for that type of use.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
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
	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$ 40,000</b>

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$680,000	\$694,960	Measure M Turnback, Gas Tax, AHRP
		<b>\$680,000</b>	<b>\$694,960</b>	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

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

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$680,000	\$0	\$0	\$0	\$0	\$0	\$680,000	\$694,960
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$680,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>	<b>\$ 694,960</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

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

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

Project Number: N/A

Type of Work (TOW): Environmental Cleanup

TOW Description: 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	\$2,994,210	Drainage Fees, Unfunded portion TBD
		<b>\$2,721,600</b>	<b>\$2,994,210</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$0	\$2,371,600	\$0	\$2,371,600	\$2,644,210
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$2,371,600</b>	<b>\$0</b>	<b>\$2,721,600</b>	<b>\$ 2,994,210</b>

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 (TOW): Environmental Cleanup

TOW Description: 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	\$2,240,802	Drainage Fees
		<b>\$2,009,360</b>	<b>\$2,240,802</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$0	\$1,659,360	\$1,659,360	\$1,890,802
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$1,659,360</b>	<b>\$2,009,360</b>	<b>\$ 2,240,802</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Citywide Street Improvement

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$11,520,000	\$12,172,495	
M2 Fairshare	36.00	\$6,480,000	\$6,847,028	
		<b>\$18,000,000</b>	<b>\$19,019,523</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$18,000,000	\$19,019,523
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$ 19,019,523</b>

Agency: Costa Mesa

Project Name: Citywide Traffic Signal Improvements

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: 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
		<b>\$1,000,000</b>	<b>\$1,000,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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
	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$ 1,000,000</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa  
 Project Name: Citywide Wayfinding Signage  
 Project Limits: Citywide  
 Project Number: N/A  
 Type of Work (TOW): Other  
 TOW Description: Other

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$100,000	CIP Fund
		<b>\$100,000</b>	<b>\$100,000</b>	

Project Description: Citywide study to identify points of interest and establish locations of directional signs throughout the city.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
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
	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$ 100,000</b>

Agency: Costa Mesa  
 Project Name: Costa Mesa ITS Improvements  
 Project Limits: Citywide  
 Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,595,864	Measure M2 TSSP
		<b>\$1,500,000</b>	<b>\$1,595,864</b>	

Type of Work (TOW): Systems Management  
 TOW Description: Communications intertie between agencies to manage traffic  
 Project Description: ITS Improvements including interagency interties and, CCTV camera installations, changeable message signs. Budget is combination of planning and capital equipment.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,295,864
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,500,000</b>	<b>\$ 1,595,864</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Costa Mesa Transit Circulator

Project Limits: Various points of the city.

Project Number:

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Operate aa local community circulator connecting the City of Costa Mesa with the City of Anaheim Resort Area.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	10.00	\$310,071	\$332,311	
Unfunded	90.00	\$2,790,639	\$2,990,801	Measure M2 - Project W
		<b>\$3,100,710</b>	<b>\$3,323,112</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$437,197	\$351,041	\$436,176	\$448,946	\$462,100	\$475,648	\$489,602	\$3,100,710	\$3,323,112
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$437,197</b>	<b>\$351,041</b>	<b>\$436,176</b>	<b>\$448,946</b>	<b>\$462,100</b>	<b>\$475,648</b>	<b>\$489,602</b>	<b>\$3,100,710</b>	<b>\$ 3,323,112</b>

Agency: Costa Mesa

Project Name: Del Mar Ave. Street Rehabilitation

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

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$569,738	M2 Fairshare, Gas Tax, AHRP
		<b>\$500,000</b>	<b>\$569,738</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$500,000	\$500,000	\$569,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$ 569,738</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Del Mar Avenue (Newport Blvd. to Santa Ana Ave.)  
Bicycle Facility

Project Limits: Del Mar Ave. between Newport Blvd. and Santa Ana Ave.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Implementation of a Class 3 bicycle facility with additional signage and markings.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$30,000	\$30,660	ATP, BCIP, General Fund
		<b>\$30,000</b>	<b>\$30,660</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,660
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$ 30,660</b>

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 (TOW): Intersection

TOW Description: 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	\$70,791	
Impact Fees	10.00	\$65,000	\$70,791	
Unfunded	80.00	\$520,000	\$566,329	Measure M2 RCP
		<b>\$650,000</b>	<b>\$707,911</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$109,095
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000	\$398,817
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$650,000</b>	<b>\$ 707,911</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

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 (TOW): Environmental Cleanup

TOW Description: 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	\$1,242,682	Drainage Fees, Environmental Cleanup
		<b>\$1,176,785</b>	<b>\$1,242,682</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$200,000	\$0	\$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	\$1,042,682
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$976,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,176,785</b>	<b>\$ 1,242,682</b>

Agency: Costa Mesa

Project Name: El Camino Dr. Street Rehabilitation

Project Limits: Fairview Rd. to La Salle Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$442,924	Measure M Turnback, Gas Tax, AHRP
		<b>\$406,000</b>	<b>\$442,924</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$442,924
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,000</b>	<b>\$ 442,924</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Fair Dr. Street Rehabilitation

**Project Limits:** Harbor Blvd. to Newport Blvd.

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$1,095,000	\$1,168,872	Measure M Tumback, Gas Tax, AHRP
		<b>\$1,095,000</b>	<b>\$1,168,872</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$1,095,000	\$0	\$0	\$0	\$1,095,000	\$1,168,872
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,095,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,095,000</b>	<b>\$ 1,168,872</b>

**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 (TOW):** Traffic Signals

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$500,000	\$527,987	Measure M2 TSSP, AQMD AB2766
		<b>\$500,000</b>	<b>\$527,987</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$527,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$ 527,987</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Intersection

TOW Description: 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
Developer	20.00	\$286,179	\$303,390	
Unfunded	80.00	\$1,144,714	\$1,213,559	Measure M2 RCP, Traffic Impact Fees
		<b>\$1,430,893</b>	<b>\$1,516,949</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$455,893	\$975,000	\$0	\$0	\$0	\$1,430,893	\$1,516,949
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$455,893</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,430,893</b>	<b>\$1,516,949</b>

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 (TOW): Intersection

TOW Description: 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	\$966,945	Measure M2 RCP, Impact Fees
		<b>\$885,500</b>	<b>\$966,945</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$117,700	\$0	\$0	\$0	\$117,700	\$117,700
R	\$0	\$0	\$0	\$0	\$283,800	\$0	\$0	\$283,800	\$309,611
C/I	\$0	\$0	\$0	\$0	\$0	\$484,000	\$0	\$484,000	\$539,635
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,700</b>	<b>\$283,800</b>	<b>\$484,000</b>	<b>\$0</b>	<b>\$885,500</b>	<b>\$966,945</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Fair Dr. to Newport Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$978,343	M2 Fairshare, Gas Tax, AHRP
		<b>\$921,000</b>	<b>\$978,343</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$71,000	\$0	\$0	\$0	\$71,000	\$71,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$850,000	\$907,343
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$921,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$921,000</b>	<b>\$ 978,343</b>

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to Fair Dr.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$1,215,947	M2 Fairshare, Gas Tax, AHRP
		<b>\$1,125,000</b>	<b>\$1,215,947</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$125,000	\$0	\$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	\$1,090,947
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,125,000</b>	<b>\$ 1,215,947</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: I-405 to Sunflower Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$991,345	Measure M Tumback, Gas Tax, AHRP
		<b>\$870,000</b>	<b>\$991,345</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$870,000	\$870,000	\$991,345
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,000</b>	<b>\$870,000</b>	<b>\$ 991,345</b>

Agency: Costa Mesa

Project Name: Fairview Rd. Street Rehabilitation

Project Limits: Adams Ave. to I-405

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$1,124,200	Measure M Tumback, Gas Tax, AHRP
		<b>\$1,100,000</b>	<b>\$1,124,200</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,124,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$ 1,124,200</b>



**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Fairview Road - Arlington Drive Traffic Signal Modification

Project Limits: Fairview Rd. at Arlington Dr.

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Installation of new pole and mast arm for the southbound movement.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$75,000	\$78,336	
		<b>\$75,000</b>	<b>\$78,336</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$78,336
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$ 78,336</b>

Agency: Costa Mesa

Project Name: Fairview Road - Merrimac Way Traffic Signal Modification

Project Limits: Fairview Rd. at Merrimac Wy.

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Installation of new pole and mast arm for the southbound movement

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$150,000	\$156,673	
		<b>\$150,000</b>	<b>\$156,673</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$156,673
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$ 156,673</b>

OR

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility

**Project Limits:** Fairview Rd between Fair Dr. and Newport Blvd.

**Project Number:**

**Type of Work (TOW):** Bikeways

**TOW Description:** Widening of existing bike route

**Project Description:** Construction of a Class IV bicycle facility by eliminating existing travel lanes.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$475,000	\$498,612	ATP, BCIP, General Fund
		<b>\$475,000</b>	<b>\$498,612</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$373,612
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,000</b>	<b>\$ 498,612</b>

**Agency:** Costa Mesa

**Project Name:** Fairview Road Improvements

**Project Limits:** Baker St to Adams Ave

**Project Number:**

**Type of Work (TOW):** Traffic Signals

**TOW Description:** Install new traffic signal and equipment

**Project Description:** Project adds medians on Fairview Rd. between Baker St. and Adams Ave. and a new traffic signal at Fairview Rd. at Village Wy.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
General Fund	11.27	\$80,060	\$81,623	
HSIP	88.73	\$630,540	\$642,850	
		<b>\$710,600</b>	<b>\$724,473</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$630,600	\$0	\$0	\$0	\$0	\$0	\$630,600	\$644,473
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$80,000</b>	<b>\$630,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,600</b>	<b>\$ 724,473</b>

5

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Fairview Road Traffic Signal Synchronization

**Project Limits:** Fairview Rd.

**Project Number:**

**Type of Work (TOW):** Traffic Signals

**TOW Description:** Coordinate signals within project limits

**Project Description:** Review & update of traffic signal coordination along Fairview Rd. in Costa Mesa and Santa Ana. Replace CCTV's at 1 location, new cabinets at 4 locations, installation of video detection at 4 locations, and traffic signal preemption at 13 locations.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$990,000	\$1,007,380	Measure M2, General Funds
		<b>\$990,000</b>	<b>\$1,007,380</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$790,000	\$0	\$0	\$0	\$0	\$0	\$790,000	\$807,380
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$990,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>	<b>\$ 1,007,380</b>

**Agency:** Costa Mesa

**Project Name:** Flashing Crosswalks (Killybrooke Ln., Orange Ave.)

**Project Limits:** Killybrooke Ln., Orange Ave.

**Project Number:**

**Type of Work (TOW):** Pedestrian

**TOW Description:** Installation of pedestrian amenities including water fountains or lighting

**Project Description:** Installation of flashing crosswalks on Killybrooke Ln. and Orange Ave.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$253,000	\$258,566	ATP, HSIP, General Fund
		<b>\$253,000</b>	<b>\$258,566</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$253,000	\$0	\$0	\$0	\$0	\$0	\$253,000	\$258,566
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$253,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,000</b>	<b>\$ 258,566</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Gisler Ave. Street Rehabilitation

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

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$494,199	Measure M Tumback, Gas Tax, AHRP
		<b>\$453,000</b>	<b>\$494,199</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$494,199
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,000</b>	<b>\$ 494,199</b>

Agency: Costa Mesa

Project Name: Hamilton St. Street Rehabilitation

Project Limits: Charle St. to Harbor Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$66,430	Measure M Tumback, Gas Tax, AHRP
		<b>\$65,000</b>	<b>\$66,430</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	\$66,430
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$ 66,430</b>

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Harbor Blvd - South Coast Drive Improvements

Project Limits: Harbor Blvd. at South Coast Dr.

Project Number: N/A

Type of Work (TOW): Road Widening

TOW Description: 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	70.00	\$1,359,050	\$1,500,060	Traffic Impact Fees
Unfunded	30.00	\$582,450	\$642,883	Measure M
		<b>\$1,941,500</b>	<b>\$2,142,944</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$167,200	\$0	\$0	\$0	\$167,200	\$167,200
R	\$0	\$0	\$0	\$0	\$104,500	\$0	\$0	\$104,500	\$114,004
C/I	\$0	\$0	\$0	\$0	\$0	\$1,669,800	\$0	\$1,669,800	\$1,861,740
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,200</b>	<b>\$104,500</b>	<b>\$1,669,800</b>	<b>\$0</b>	<b>\$1,941,500</b>	<b>\$ 2,142,944</b>

Agency: Costa Mesa

Project Name: Harbor Blvd & Sunflower Ave Intersection Improvements

Project Limits: Harbor Blvd & Sunflower Ave

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: 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	\$941,501	Measure M2 RCP, Traffic Impact Fees.
		<b>\$850,000</b>	<b>\$941,501</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$278,737
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$512,764
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$450,000</b>	<b>\$850,000</b>	<b>\$ 941,501</b>



**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Intersection

TOW Description: 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	\$947,706	Traffic Impact Fees
		<b>\$850,000</b>	<b>\$947,706</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$947,706
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$ 947,706</b>

Agency: Costa Mesa

Project Name: Harbor Blvd. & Gisler Ave. Intersection Improvement Phase II

Project Limits: Harbor Blvd. & Gisler Ave.

Project Number: N/A

Type of Work (TOW): Intersection

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

Project Description: Add southbound right-turn lane and extend northbound right lane at the intersection per General Plan Circulation Element.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,500,000	\$1,683,565	
		<b>\$1,500,000</b>	<b>\$1,683,565</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$218,189
C/I	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000	\$1,300,000	\$1,465,376
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$1,500,000</b>	<b>\$ 1,683,565</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

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

Project Limits: Harbor Blvd. south of Wilson St.

Project Number: N/A

Type of Work (TOW): Bus Stops

TOW Description: 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	\$0	\$0	
		\$0	\$0	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 (TOW): Road Widening

TOW Description: 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	\$410,680	Measure M2 RCP, City Funds
		\$396,000	\$410,680	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$66,000	\$0	\$0	\$0	\$0	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000	\$344,680
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$66,000	\$330,000	\$0	\$0	\$0	\$0	\$396,000	\$410,680

5

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Harbor Blvd. Medians

Project Limits: Wilson St. to 19th St.

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Install curb median

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$968,100	\$989,398	Capital Improvement Fund
		<b>\$968,100</b>	<b>\$989,398</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$989,398
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$968,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,100</b>	<b>\$ 989,398</b>

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 (TOW): Traffic Signals

TOW Description: 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
AB2766	19.92	\$45,326	\$45,326	
M2 TSSP	80.08	\$182,268	\$182,268	M2 Project P
		<b>\$227,594</b>	<b>\$227,594</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$179,594	\$0	\$0	\$0	\$0	\$0	\$0	\$179,594	\$179,594
O&M	\$0	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$48,000	\$48,000
	<b>\$179,594</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,594</b>	<b>\$ 227,594</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: South Coast Dr. to MacArthur Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$488,000	\$509,708	Measure M Tumback, Gas Tax, AHRP
		<b>\$488,000</b>	<b>\$509,708</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$488,000	\$0	\$0	\$0	\$0	\$488,000	\$509,708
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$488,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,000</b>	<b>\$ 509,708</b>

Agency: Costa Mesa

Project Name: Harbor Blvd. Street Rehabilitation

Project Limits: Wilson St. to Baker St.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$2,250,000	\$2,401,791	Measure M Tumback, Gas Tax, AHRP
		<b>\$2,250,000</b>	<b>\$2,401,791</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$2,401,791
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$ 2,401,791</b>

44

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$685,000	\$725,541	Measure M2 RCP, AB2766, Traffic Impact Fees
		<b>\$685,000</b>	<b>\$725,541</b>	

Type of Work (TOW): Intersection

TOW Description: 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.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
R	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$104,448
C/I	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0	\$535,000	\$571,093
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,000</b>	<b>\$ 725,541</b>

Agency: Costa Mesa

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

Project Limits: Hyland Ave. & MacArthur Blvd.

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	5.54	\$34,730	\$36,111	Measure M2
Unfunded	94.46	\$592,270	\$615,813	Measure M2 RCP, AB 2766
		<b>\$627,000</b>	<b>\$651,924</b>	

Type of Work (TOW): Intersection

TOW Description: 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.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000	\$134,904
C/I	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$495,000	\$517,020
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$132,000</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627,000</b>	<b>\$ 651,924</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Intersection Safety Light Enhancements

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: 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	\$375,000	\$400,488	Unfunded
		<b>\$375,000</b>	<b>\$400,488</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$0	\$375,000	\$400,488
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$ 400,488</b>

Agency: Costa Mesa

Project Name: Irvine Ave. Street Rehabilitation

Project Limits: 20th St. to Southerly City Limits

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$664,300	Measure M Tumback, Gas Tax, AHRP
		<b>\$650,000</b>	<b>\$664,300</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000	\$664,300
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$ 664,300</b>

HF

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: MacArthur Blvd Reconstruction

Project Limits: Harbor Blvd. To Santa Ana River

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$800,597	M2 Fairshare, Gas Tax, AHRP
		<b>\$750,000</b>	<b>\$800,597</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$800,597
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$ 800,597</b>

Agency: Costa Mesa

Project Name: Merrimac Way Multipurpose Trail and Cycle Tracks

Project Limits: Harbor Blvd. to Fairview Rd.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: Widening of existing bike route

Project Description: Multipurpose trail and cycle tracks on Merrimac Wy. between Harbor Blvd. and Fairview Rd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$1,075,000	\$1,139,090	ATP, BCIP, General Fund
		<b>\$1,075,000</b>	<b>\$1,139,090</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000	\$125,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$950,000	\$0	\$0	\$0	\$950,000	\$1,014,090
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,000</b>	<b>\$ 1,139,090</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Merrimac Wy. Street Rehabilitation

Project Limits: Harbor Blvd. to Fairview Rd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$495,670	Measure M Tumback, Gas Tax, AHRP
		<b>\$485,000</b>	<b>\$495,670</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$495,670
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$485,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$485,000</b>	<b>\$ 495,670</b>

Agency: Costa Mesa

Project Name: Mesa Dr. Street Rehabilitation

Project Limits: Newport Blvd. to Santa Ana Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$350,094	Measure M Tumback, Gas Tax, AHRP
		<b>\$314,000</b>	<b>\$350,094</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$314,000	\$0	\$314,000	\$350,094
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,000</b>	<b>\$0</b>	<b>\$314,000</b>	<b>\$ 350,094</b>

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Road Maintenance

TOW Description: 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	\$542,391	M2 Fairshare, Gas Tax, AHRP
		<b>\$476,000</b>	<b>\$542,391</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$542,391
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,000</b>	<b>\$476,000</b>	<b>\$ 542,391</b>

Agency: Costa Mesa

Project Name: Mesa Verde Drive E. (Adams Ave. to Harbor Blvd.) Bicycle Facility Improvements

Project Limits: Mesa Verde Drive E. bet Adams Ave. and Harbor Blvd.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: Reconstruction/rehabilitation of existing bike route

Project Description: Improve bicycle facility on Mesa Verde Dr. E. between Adams Ave. and Harbor Blvd. by improving signage, markings, and restriping of travel lanes.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$100,000	\$102,200	ATP, BCIP, General Fund
		<b>\$100,000</b>	<b>\$102,200</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$102,200
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$ 102,200</b>

HS

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Monrovia Ave. Street Rehabilitation

Project Limits: Southerly City Limits to 19th St.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$449,680	Measure M Tumback, Gas Tax, AHRP
		<b>\$440,000</b>	<b>\$449,680</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$440,000	\$0	\$0	\$0	\$0	\$0	\$440,000	\$449,680
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$ 449,680</b>

Agency: Costa Mesa

Project Name: New Sidewalk/Missing Link Program

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: 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	\$600,000	\$633,984	
		<b>\$600,000</b>	<b>\$633,984</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$633,984
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$ 633,984</b>

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Traffic Signals

TOW Description: 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	\$35,746	\$35,746	
AQMD	11.56	\$4,674	\$4,674	
		<b>\$40,420</b>	<b>\$40,420</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$27,210	\$13,210	\$0	\$0	\$0	\$0	\$0	\$40,420	\$40,420
	<b>\$27,210</b>	<b>\$13,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,420</b>	<b>\$ 40,420</b>

Agency: Costa Mesa

Project Name: Newport Blvd. / 17th St. Intersection Improvements

Project Limits: Newport Blvd. / 17th St.

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Add northbound right turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$650,000	\$726,712	Measure M2, Traffic Impact Fees
		<b>\$650,000</b>	<b>\$726,712</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000	\$626,712
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$650,000</b>	<b>\$ 726,712</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Newport Blvd. / 18th St. - Rochester St. Intersection Improvements

Project Limits: Newport Blvd. at 18th St. - Rochester St.

Project Number:

Type of Work (TOW): Intersection

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

Project Description: Add southbound right turn lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$700,000	\$781,233	Measure M2, Traffic Impact Fees
		<b>\$700,000</b>	<b>\$781,233</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$111,495
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$569,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$ 781,233</b>

Agency: Costa Mesa

Project Name: Newport Blvd. / 19th St. Intersection Improvements

Project Limits: Newport Blvd. / 19th St.

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add through lane(s) to intersection

Project Description: Add northbound through lane by removing northbound left lane

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$850,000	\$951,541	Measure M2, Traffic Impact Fees
		<b>\$850,000</b>	<b>\$951,541</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
R	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$139,368
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$625,000	\$625,000	\$712,173
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$625,000</b>	<b>\$850,000</b>	<b>\$ 951,541</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Aesthetics

TOW Description: 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	\$255,500	
Unfunded	75.00	\$750,000	\$766,500	Federal TEA Grants
		<b>\$1,000,000</b>	<b>\$1,022,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$1,022,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$ 1,022,000</b>

Agency: Costa Mesa

Project Name: Newport Blvd. NB Frontage Rd.

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

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$296,380	Measure M Turnback, Gas Tax, AHRP
		<b>\$290,000</b>	<b>\$296,380</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$290,000	\$0	\$0	\$0	\$0	\$0	\$290,000	\$296,380
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$ 296,380</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Intersection

TOW Description: 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	\$53,070	
Unfunded	80.00	\$193,160	\$212,278	Measure M2 RCP
		<b>\$241,450</b>	<b>\$265,348</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$0	\$0	\$207,900	\$0	\$207,900	\$231,798
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$33,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,900</b>	<b>\$0</b>	<b>\$241,450</b>	<b>\$ 265,348</b>

Agency: Costa Mesa

Project Name: Newport Blvd. Northbound/ 22nd St.

Project Limits: Newport Blvd. / 22nd St.

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add through and right turn lanes to intersection

Project Description: Add westbound through/right and convert northbound through to through /right

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$100,000	\$104,448	
		<b>\$100,000</b>	<b>\$104,448</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$104,448
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$ 104,448</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Intersection

TOW Description: 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	\$168,629	Fairgrounds Mitigation, AB2766
Unfunded	80.00	\$611,600	\$674,514	Measure M2 RCP
		<b>\$764,500</b>	<b>\$843,143</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$29,942
C/I	\$0	\$0	\$0	\$0	\$0	\$667,700	\$0	\$667,700	\$744,451
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$68,750</b>	<b>\$28,050</b>	<b>\$0</b>	<b>\$667,700</b>	<b>\$0</b>	<b>\$764,500</b>	<b>\$ 843,143</b>

Agency: Costa Mesa

Project Name: Newport Blvd. Widening Desian

Project Limits: 19th St. to 17th St.

Project Number:

Type of Work (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

Project Description: Widen Newport Blvd. to add a fourth southbound through lane between 19th St. and 17th St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$6,175,000	\$6,597,617	Measure M2, Traffic Impact Fees
		<b>\$6,175,000</b>	<b>\$6,597,617</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
R	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$800,000	\$826,594
C/I	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$5,000,000	\$5,396,024
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$375,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,175,000</b>	<b>\$ 6,597,617</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Newport SB Frontage Rd. Rehabilitation

Project Limits: 16th St. to Industrial Way

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$159,527	M2 Fairshare, Gas Tax, AHRP (55%)
		<b>\$140,000</b>	<b>\$159,527</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$159,527
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$ 159,527</b>

Agency: Costa Mesa

Project Name: Orange Ave. Street Rehabilitation

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

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$714,452	M2 Fairshare, Gas Tax, AHRP
		<b>\$627,000</b>	<b>\$714,452</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$627,000	\$627,000	\$714,452
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627,000</b>	<b>\$627,000</b>	<b>\$ 714,452</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa  
Project Name: Parkway Improvement Program  
Project Limits: Citywide  
Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,500,000	\$1,584,960	
		<b>\$1,500,000</b>	<b>\$1,584,960</b>	

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

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

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$0	\$1,500,000	\$1,584,960
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,584,960</b>

Agency: Costa Mesa  
Project Name: Paularino Ave. Rehabilitation  
Project Limits: Bear St. to Bristol St.  
Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$258,000	\$293,985	Measure M Tumback, Gas Tax, AHRP
		<b>\$258,000</b>	<b>\$293,985</b>	

Type of Work (TOW): Road Maintenance

TOW Description: 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.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$258,000	\$258,000	\$293,985
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>\$293,985</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Paularino Ave. Signal System Upgrade

Project Limits: Paularino Ave.

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: 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	\$511,000	M2 Project P
		<b>\$500,000</b>	<b>\$511,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$511,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$ 511,000</b>

Agency: Costa Mesa

Project Name: Paularino Channel Multipurpose Trail

Project Limits: Paularino Channel between Fairview Rd. and Bristol St.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Project adds a multipurpose trail along the Paularino Channel over the existing maintenance road.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$3,350,000	\$3,658,842	ATP, BCIP, General Fund
		<b>\$3,350,000</b>	<b>\$3,658,842</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$3,000,000	\$3,308,842
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$3,350,000</b>	<b>\$ 3,658,842</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Placentia Ave. & 19th St. SB Right Turn Lane

Project Limits: Placentia Ave. & 19th St.

Project Number: N/A

Type of Work (TOW): Intersection

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

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	20.00	\$109,000	\$121,537	
Unfunded	80.00	\$436,000	\$486,150	Measure M2 RCP
		<b>\$545,000</b>	<b>\$607,687</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$85,000	\$85,000
R	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$66,897
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$455,791
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$60,000</b>	<b>\$400,000</b>	<b>\$545,000</b>	<b>\$ 607,687</b>

Agency: Costa Mesa

Project Name: Placentia Ave. Street Rehabilitation

Project Limits: Adams Ave. to Southerly City Limits

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$2,187,080	Measure M Tumback, Gas Tax, AHRP
		<b>\$2,140,000</b>	<b>\$2,187,080</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$2,140,000	\$0	\$0	\$0	\$0	\$0	\$2,140,000	\$2,187,080
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$2,140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,140,000</b>	<b>\$ 2,187,080</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Placentia Avenue (Oriole Dr. to Fairview Park)  
Bicycle Facility

Project Limits: Placentia Ave. between Oriole Dr. and Fairview Park

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Project adds a bicycle facility on Placentia Ave. between Oriole Dr. and Fairview Park through signage and markings.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$30,000	\$30,660	ATP, BCIP, General Fund
		<b>\$30,000</b>	<b>\$30,660</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,660
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$ 30,660</b>

Agency: Costa Mesa

Project Name: Pomona Ave. Reconstruction

Project Limits: 16th St. to Victoria St.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$863,590	M2 Fairshare, Gas Tax, AHRP
		<b>\$845,000</b>	<b>\$863,590</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$845,000	\$0	\$0	\$0	\$0	\$0	\$845,000	\$863,590
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$845,000</b>	<b>\$ 863,590</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Priority Sidewalk Repair

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

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

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Gas Tax	100.00	\$300,000	\$316,992	
		<b>\$300,000</b>	<b>\$316,992</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$0	\$300,000	\$316,992
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$ 316,992</b>

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 (TOW): Intersection

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

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

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Impact Fees	20.00	\$117,150	\$121,618	
Unfunded	80.00	\$468,600	\$486,470	Measure M2 RCP
		<b>\$585,750</b>	<b>\$608,088</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$83,600	\$0	\$0	\$0	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$502,150	\$0	\$0	\$0	\$0	\$502,150	\$524,488
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$83,600</b>	<b>\$502,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,750</b>	<b>\$ 608,088</b>

19

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Red Hill Ave. Medians

Project Limits: McCormick Ave. to Bristol St.

Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Install curb median

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	30.40	\$0	\$0	
HSIP	69.60	\$0	\$0	
		<b>\$0</b>	<b>\$0</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>							

Agency: Costa Mesa

Project Name: Sakioka Dr. Street Rehabilitation

Project Limits: Sunflower Ave. to Anton Blvd.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$831,818	Measure M Turnback, Gas Tax, AHRP
		<b>\$730,000</b>	<b>\$831,818</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$831,818
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>	<b>\$730,000</b>	<b>\$ 831,818</b>

85

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Santa Ana Ave. Street Rehabilitation

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

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$202,000	\$225,219	M2 Fairshare, Gas Tax, AHRP
		<b>\$202,000</b>	<b>\$225,219</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$202,000	\$0	\$202,000	\$225,219
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,000</b>	<b>\$0</b>	<b>\$202,000</b>	<b>\$ 225,219</b>

**Agency:** Costa Mesa

**Project Name:** Santa Ana Avenue (Bristol St. to University Dr.) Bicycle Facility

**Project Limits:** Santa Ana Ave. between Bristol St. and University Dr.

**Project Number:**

**Type of Work (TOW):** Bikeways

**TOW Description:** New bike route

**Project Description:** Project adds a bicycle facility on Santa Ana Ave. between Bristol St. and University Dr. through signage and marking.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$80,000	\$83,559	ATP, BCIP, General Fund
		<b>\$80,000</b>	<b>\$83,559</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$83,559
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$ 83,559</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Signal System Upgrade - Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

Project Limits: Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Review & update of traffic signal coordination along Paularino Avenue, Fair Drive, Wilson Street, Anton Avenue in Costa Mesa. Replace controllers, conduit upgrades, fiber optic comm., & interconnect cables, CCTVs, and cabinets at various locations.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$750,000	\$777,987	Measure M2, General Funds
		<b>\$750,000</b>	<b>\$777,987</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	\$527,987
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$ 777,987</b>

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 (TOW): Road Maintenance

TOW Description: 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	\$238,051	M2 Fairshare, Gas Tax, AHRP
		<b>\$232,927</b>	<b>\$238,051</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$232,927	\$0	\$0	\$0	\$0	\$0	\$232,927	\$238,051
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$232,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,927</b>	<b>\$ 238,051</b>

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Other

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$750,000	\$750,000	OCTA, General Funds
		<b>\$750,000</b>	<b>\$750,000</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$750,000	\$750,000
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
	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$ 750,000</b>

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 (TOW): Intersection

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$324,500	\$356,363	Measure M2 RCP, Traffic Impact Fees
		<b>\$324,500</b>	<b>\$356,363</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$47,300	\$0	\$0	\$47,300	\$47,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$277,200	\$0	\$277,200	\$309,063
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,300</b>	<b>\$277,200</b>	<b>\$0</b>	<b>\$324,500</b>	<b>\$ 356,363</b>



**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Intersection

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

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

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$848,100	\$945,354	Measure M2 RCP, Traffic Impact Fees
		<b>\$848,100</b>	<b>\$945,354</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$83,600	\$0	\$0	\$83,600	\$83,600
R	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$222,990
C/I	\$0	\$0	\$0	\$0	\$0	\$182,250	\$382,250	\$564,500	\$638,764
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,600</b>	<b>\$382,250</b>	<b>\$382,250</b>	<b>\$848,100</b>	<b>\$ 945,354</b>

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 (TOW): Intersection

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$548,900	\$604,788	Measure M2 RCP, Traffic Impact Fees
		<b>\$548,900</b>	<b>\$604,788</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$62,700	\$0	\$0	\$62,700	\$62,700
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$486,200	\$0	\$486,200	\$542,088
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,700</b>	<b>\$486,200</b>	<b>\$0</b>	<b>\$548,900</b>	<b>\$ 604,788</b>

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Intersection

TOW Description: 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	\$417,752	Measure M2 RCP, Traffic Impact Fees
		<b>\$375,100</b>	<b>\$417,752</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$69,300	\$0	\$0	\$69,300	\$69,300
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$305,800	\$305,800	\$348,452
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,300</b>	<b>\$0</b>	<b>\$305,800</b>	<b>\$375,100</b>	<b>\$ 417,752</b>

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 (TOW): Traffic Signals

TOW Description: 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	\$6,240	\$6,240	AQMD
M2 TSSP	80.00	\$24,960	\$24,960	
		<b>\$31,200</b>	<b>\$31,200</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$15,600	\$15,600	\$0	\$0	\$0	\$0	\$0	\$31,200	\$31,200
	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,200</b>	<b>\$ 31,200</b>



**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Sunflower Ave. Street Rehabilitation

Project Limits: Cadillac Ave. to Hyland Ave.

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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	\$357,700	Measure M Tumback, Gas Tax, AHRP
		<b>\$350,000</b>	<b>\$357,700</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$357,700
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$ 357,700</b>

Agency: Costa Mesa

Project Name: Superior Ave. / 17th St. Intersection Improvements

Project Limits: Superior Ave. at 17th St.

Project Number:

Type of Work (TOW): Intersection

TOW Description: Add left turn and right turn lanes to intersection

Project Description: Convert westbound through to westbound through/left turn lane and add northbound right turn lane.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	0.00	\$0	\$0	
Unfunded	100.00	\$1,000,000	\$1,114,876	Measure M2, Traffic Impact Fees
		<b>\$1,000,000</b>	<b>\$1,114,876</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
R	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$167,242
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000	\$797,634
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$700,000</b>	<b>\$1,000,000</b>	<b>\$ 1,114,876</b>

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Superior Ave. Street Rehabilitation

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

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$190,000	\$194,180	Measure M Tumback, Gas Tax, AHRP
		<b>\$190,000</b>	<b>\$194,180</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$194,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>	<b>\$ 194,180</b>

Agency: Costa Mesa

Project Name: Tanager Drive Bicycle Facility

Project Limits: Tanager Dr.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: The project add a bicycle trail along Tanager Dr. between Golf Course Dr. and Fairview Park.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$1,900,000	\$2,109,215	ATP, BCIP, General Fund
		<b>\$1,900,000</b>	<b>\$2,109,215</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000	\$400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$1,709,215
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,500,000</b>	<b>\$1,900,000</b>	<b>\$ 2,109,215</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

Agency: Costa Mesa

Project Name: Tier 1 Water Quality BMP Installation Project

Project Limits: Citywide

Project Number: 11-CMSA-ECP-3566

Type of Work (TOW): Environmental Cleanup

TOW Description: 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	\$36,110	\$36,110	
		<b>\$36,110</b>	<b>\$36,110</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$7,222	\$7,222	\$7,222	\$7,222	\$7,222	\$0	\$36,110	\$36,110
	<b>\$0</b>	<b>\$7,222</b>	<b>\$7,222</b>	<b>\$7,222</b>	<b>\$7,222</b>	<b>\$7,222</b>	<b>\$0</b>	<b>\$36,110</b>	<b>\$ 36,110</b>

Agency: Costa Mesa

Project Name: Traffic Management Center Video Server

Project Limits: City Hall

Project Number: N/A

Type of Work (TOW): Systems Management

TOW Description: 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	\$61,320	CIP FUND
		<b>\$60,000</b>	<b>\$61,320</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	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	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$61,320
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$ 61,320</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Traffic Signal Installation

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: 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. Baker Street / Randolph Avenue traffic signal is programmed for FY 16/17.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$570,000	\$585,099	Gas Tax/General Funds
		<b>\$570,000</b>	<b>\$585,099</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$20,000	\$25,000	\$0	\$30,000	\$0	\$0	\$0	\$75,000	\$75,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$160,000	\$165,000	\$0	\$170,000	\$0	\$0	\$0	\$495,000	\$510,099
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$180,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$ 585,099</b>

Agency: Costa Mesa

Project Name: Vanguard Way / Santa Isabel Avenue (Fair Dr. to Irvine Ave.) Bicycle Facility

Project Limits: Vanguard Wy / Santa Isabel Ave. between Fair Dr. and Irvine Ave.

Project Number:

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Implement bicycle facility on Vanguard Way / Santa Isabel Avenue between Fair Drive and Irvine Avenue by signage and markings.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$60,000	\$60,000	ATP, BCIP, General Funds
		<b>\$60,000</b>	<b>\$60,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000
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
	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$ 60,000</b>

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

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 (TOW): Traffic Signals

TOW Description: 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
General Fund	5.00	\$50	\$50	
Other	5.00	\$50	\$50	City Share, AQMD, General Fund
M2 TSSP	80.00	\$800	\$800	
AQMD	10.00	\$100	\$100	
		<b>\$1,000</b>	<b>\$1,000</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$ 1,000</b>

Agency: Costa Mesa

Project Name: W. 17th St. Widening Phase I

Project Limits: Superior to Placentia

Project Number: 15-CMSA-ACE-3766

Type of Work (TOW): Road Widening

TOW Description: Widen width of existing traffic lanes

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ACE	5.30	\$190,909	\$198,686	
Impact Fees	1.77	\$63,636	\$66,229	
Unfunded	92.93	\$3,345,455	\$3,481,737	
		<b>\$3,600,000</b>	<b>\$3,746,652</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$613,200
C/I	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,133,452
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$600,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$ 3,746,652</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: W. 17th St. Widening Phase II

Project Limits: Placentia to westerly city limits

Project Number: N/A

Type of Work (TOW): Road Widening

TOW Description: 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	\$3,200,000	\$3,337,852	Measure M2, Traffic Impact Fees
		<b>\$3,200,000</b>	<b>\$3,337,852</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$204,400
C/I	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,133,452
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$200,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$ 3,337,852</b>

Agency: Costa Mesa

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

Project Limits: Monrovia Ave. to City Limits

Project Number: N/A

Type of Work (TOW): Environmental Cleanup

TOW Description: 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	\$679,001	Drainage Fees, Measure M2, Environmental Cleanup
		<b>\$653,490</b>	<b>\$679,001</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$599,001
Q&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$653,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$653,490</b>	<b>\$ 679,001</b>

**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

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

Project Limits: 19th St.

Project Number: N/A

Type of Work (TOW): Environmental Cleanup

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

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	\$856,014	Drainage Fees/ Measure M2, Environmental Cleanup
		<b>\$823,390</b>	<b>\$856,014</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$766,014
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$823,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$823,390</b>	<b>\$ 856,014</b>

Agency: Costa Mesa

Project Name: West 19th Bicycle Trail to Greenville-Banning

Project Limits: Placentia to Santa Ana River Trail

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: 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	5.03	\$98,045	\$99,925	
ATP	94.97	\$1,851,955	\$1,887,475	
		<b>\$1,950,000</b>	<b>\$1,987,400</b>	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$1,737,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$250,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$ 1,987,400</b>

nb

**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Westside Improvements

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

**Project Number:** N/A

**Type of Work (TOW):** Aesthetics

**TOW Description:** 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..

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Other	100.00	\$1,500,000	\$1,619,829	Capital Outlay
		<b>\$1,500,000</b>	<b>\$1,619,829</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,619,829
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,500,000</b>	<b>\$1,619,829</b>

**Agency:** Costa Mesa

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

**Project Limits:** Wilson St. east of Harbor Blvd.

**Project Number:** N/A

**Type of Work (TOW):** Bus Stops

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
M2 Transit - W	100.00	\$0	\$0	
		<b>\$0</b>	<b>\$0</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>							

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**Measure M**

**Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023**

**Agency:** Costa Mesa

**Project Name:** Wilson St. Street Rehabilitation

**Project Limits:** Westerly City Limits to Fairview Rd.

**Project Number:** N/A

**Type of Work (TOW):** Road Maintenance

**TOW Description:** 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.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
General Fund	100.00	\$1,650,000	\$1,839,664	M2 Fairshare, Gas Tax, AHRP
		<b>\$1,650,000</b>	<b>\$1,839,664</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
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	\$1,650,000	\$0	\$1,650,000	\$1,839,664
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$1,650,000</b>	<b>\$1,839,664</b>

**Agency:** Costa Mesa

**Project Name:** Wilson Street (Fairview Rd. to Santa Ana Ave.) Bicycle Facility

**Project Limits:** Wilson St. between Fairview Rd. to Santa Ana Ave.

**Project Number:**

**Type of Work (TOW):** Bikeways

**TOW Description:** New bike route

**Project Description:** Implement bicycle facility on Wilson Street between Fairview Road and Santa Ana Avenue by signage and markings.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Unfunded	100.00	\$30,000	\$31,335	ATP, BCIP, General Funds
		<b>\$30,000</b>	<b>\$31,335</b>	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$31,335
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$31,335</b>

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**Measure M**

Seven Year Capital Improvement Program (Sorted by Project Name)  
Fiscal Years 2016/2017 through 2022/2023

Agency: Costa Mesa

Project Name: Wilson Street Widening from College Ave to Fairview Rd.

Project Limits: Wilson St. between College Ave. and Fairview Rd.

Project Number:

Type of Work (TOW): Administration

TOW Description: Transportation planning/engineering studies

Project Description: Widening for Wilson Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$15,725,000	\$17,100,036	Measure M2, Traffic Impact Fees, General Fund
		\$15,725,000	\$17,100,036	

Project Phase	18/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
R	\$0	\$375,000	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,375,000	\$11,175,297
C/I	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$5,574,738
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$350,000	\$375,000	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$15,725,000	\$17,100,036

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