

**ATTACHMENT A**  
**7-Year Transportation Capital Improvement Program**  
**FY 2013-14 to FY 2019-20**

OC Public Works/Road Programs

No.	Project Name	Limits	Fund	Sup. Dist.	Phase	FY13-14 <sup>1</sup> (Budgeted)	FY 13-14 (Estimates)	FY 14-15 (Estimates)	FY 15-16 (Estimates)	FY 16-17 (Estimates)	FY 17-18 (Estimates)	FY 18-19 (Estimates)	FY 19-20 (Estimates)	Total Capital Cost <sup>8</sup>	Gas Tax	Fee Pgm. ID	Fee Pgm	Meas. M ID	Measure M	City/Dev ID	City/Dev	State/Fed ID	State/Fed	P1B LSR	Other ID	Other	Total Funding	Under(-)/ Over Funded			
1	Annual Road Maintenance with MicroPaver Requirements	Various Locations	115	ALL	Envtl.									\$0													\$0	\$0			
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.	\$5,750,000	\$5,750,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$7,250,000	\$49,250,000	\$3,805,094			M2-LFS <sup>4</sup>	\$26,309,655								\$30,114,749	-\$19,135,251
													\$49,250,000													\$30,114,749	-\$19,135,251				
2	Antonio Parkway Corridor Traffic Signal Synchronization	Meandering Trail to Ortega Highway	115	5	Envtl.									\$0														\$0	\$0		
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.	\$207,594	\$1,368,150							\$1,368,150	\$199,170				M2-RTSSP	\$1,094,520	RSM	\$74,460								\$1,368,150	\$0
								\$39,000	\$39,000				\$78,000	\$8,424			M2-RTSSP	\$62,400	RSM	\$4,962			Caltrans	\$2,214	\$78,000	\$0					
													\$1,446,150													\$1,446,150	\$0				
3	Antonio Parkway Mitigation Maintenance	S/O Oso Parkway to Ortega Highway	115	5	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0																	\$0	\$0
								\$1,000,000					\$1,000,000													\$0	-\$1,000,000				
													\$1,000,000													\$0	-\$1,000,000				
4	Brea Canyon Road Reconstruction	From 1403' Westerly of Tonner Canyon Road to 3194' North Easterly of Tonner Canyon Road	115	4	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$4,900,000	\$4,900,000												\$0	-\$4,900,000	
													\$4,900,000													\$0	-\$4,900,000				
5	Brea Boulevard Widening	Canyon Country Road to Tonner Canyon Road	115	3	Envtl.									\$0															\$0	\$0	
					ROW								\$1,000,000																\$750,000	-\$250,000	
					Eng'g.								\$1,400,000																	\$1,050,000	-\$350,000
					Const.								\$0																	\$0	\$0
													\$2,400,000													\$1,800,000	-\$600,000				
6	Capistrano Surfside Inn Pedestrian Overcrossing Bridge Retrofit	Over Coast Highway	115	5	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$5,000,000	\$5,000,000												\$0	-\$5,000,000	
													\$5,000,000												\$0	-\$5,000,000					
7	Catch Basin Screens Phase 3	Various Locations	115	ALL	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$268,000	\$268,000	\$68,000				M2-ECP <sup>2</sup>	\$200,000						\$268,000	\$0	
													\$268,000												\$268,000	\$0					
8	Catch Basin Screens Phase 4	Various Locations	115	ALL	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$288,000	\$288,000	\$88,000				M2-ECP <sup>2</sup>	\$200,000						\$288,000	\$0	
													\$288,000												\$288,000	\$0					
9	Catch Basin Screens Phase 5	Various Locations	115	ALL	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$159,000	\$159,000	\$59,000				M2-ECP <sup>2</sup>	\$100,000						\$159,000	\$0	
													\$159,000												\$159,000	\$0					
10	Catch Basin Screens Phase 6	Various Locations	115	ALL	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$267,000	\$267,000					M2-ECP <sup>6</sup>	\$200,000						\$200,000	-\$67,000	
													\$267,000												\$200,000	-\$67,000					
11	Cerritos Avenue Reconstruction	Gilbert Street to Brookhurst Street	115	4	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.	\$1,500,000	\$300,000						\$300,000															\$1,500,000		\$1,500,000	\$1,200,000
													\$300,000												\$1,500,000	\$1,200,000					
12	Cerritos Avenue Widening	Gilbert Street to Brookhurst Street	115	4	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$1,900,000	\$1,900,000												\$0	-\$1,900,000	
													\$1,900,000												\$0	-\$1,900,000					
13	Colonia Independencia Storm Drain	Stanton Storm Drain Channel to Garza Avenue	115	4	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.								\$0			\$4,000,000	\$4,000,000												\$0	-\$4,000,000	
													\$4,000,000												\$0	-\$4,000,000					
14	Cow Camp Road Segment 1 Phase IA & 1B	Antonio Parkway to "I" Street-North Side	115	5	Envtl.									\$0															\$0	\$0	
					ROW								\$0																\$0	\$0	
					Eng'g.								\$0																	\$0	\$0
					Const.	\$8,320,000	\$33,013,641						\$33,013,641		SMWD	\$15,208,000	M2-ACE	\$4,6													

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16	Cow Camp Road Segment 2	I <sup>st</sup> Street to Ortega Highway	115	5	Envtl.									\$0												\$0	\$0				
					ROW												\$0												\$0	\$0	
					Eng'g.							\$7,000,000						\$7,000,000			SCRIP/ CFD <sup>5</sup>	\$4,690,000								\$4,690,000	-\$2,310,000
					Const.								\$63,000,000					\$63,000,000			SCRIP/ CFD <sup>5</sup>	\$42,210,000								\$42,210,000	-\$20,790,000
				Totals									\$70,000,000													\$46,900,000	-\$23,100,000				
17	Crawford Canyon Road & Park Drainage Improvements	Newport Avenue to Stoller Lane	115	3	Envtl.									\$0													\$0	\$0			
					ROW													\$220,000											\$220,000	-\$220,000	
					Eng'g.													\$0												\$0	\$0
					Const.													\$2,050,000									OC Parks	\$400,000	\$400,000	\$400,000	-\$1,650,000
				Totals									\$2,270,000													\$400,000	-\$1,870,000				
18	Crystal Canyon Road Drainage and Pavement Rehabilitation	From Santiago Canyon Road to Topanga Canyon Road	115	3	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$935,000												\$935,000	-\$935,000
				Totals									\$935,000													\$0	-\$935,000				
19	Curb Ramp Upgrades, Phase 1	Unincorporated Territories	115	TBD	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$200,000 <sup>7</sup>	\$200,000											\$200,000	\$0
				Totals									\$200,000	\$200,000												\$200,000	\$0				
20	Curb Ramp Upgrades, Phase 2	Unincorporated Territories	115	TBD	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$200,000												\$200,000	-\$200,000
				Totals									\$200,000													\$0	-\$200,000				
21	Curb Ramp Upgrades, Phase 3	Unincorporated Territories	115	TBD	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$200,000												\$200,000	-\$200,000
				Totals									\$200,000													\$0	-\$200,000				
22	Dale Street Reconstruction	0.01 Mile N/O Chapman Avenue to Orangewood	115	2	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$420,000	\$214,615											\$214,615	\$0
				Totals									\$214,615					M2-LFS	\$107,615							\$214,615	\$0				
23	Edinger Avenue Bridge Replacement	Over Bolsa Chica Channel	115	2	Envtl.									\$0													\$0	\$0			
					ROW													\$750,000											\$750,000	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$9,342,200												\$9,342,200	\$0
				Mitigation										\$500,000													\$500,000	\$0			
				Totals										\$10,592,200													\$10,592,200	\$0			
24	El Toro Road Widening	Glenn Ranch Road to Live Oak Canyon Road	115	3.5	Envtl.									\$1,000,000													\$0	-\$1,000,000			
					ROW													\$1,500,000											\$1,125,000	-\$375,000	
					Eng'g.													\$1,800,000												\$2,250,000	\$450,000
					Const.													\$6,514,359												\$5,885,769	-\$628,590
				Totals										\$10,814,359													\$9,260,769	-\$1,553,590			
25	Esperanza Road Drainage & Rehabilitation Improvements	Imperial Highway (Highway 90) to Echo Hill Lane	115	3	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$1,700,000												\$0	-\$1,700,000
				Totals									\$1,700,000													\$0	-\$1,700,000				
26	Fairhaven Avenue	Esplanade to Old Foothill	115	3	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$2,970,000												\$0	-\$2,970,000
				Totals									\$2,970,000													\$0	-\$2,970,000				
27	Foothill Boulevard	Skyline Drive to La Cuesta Drive	115	3	Envtl.									\$0													\$0	\$0			
					ROW													\$130,000											\$0	-\$130,000	
					Eng'g.													\$0												\$0	\$0
					Const.													\$1,270,000												\$0	-\$1,270,000
				Totals									\$1,400,000													\$0	-\$1,400,000				
28	Foothill Boulevard/Old Foothill	Foothill Boulevard between Old Foothill Boulevard and Orange Knoll Drive and Old Foothill Boulevard from Foothill Boulevard to North 600'	115	3	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0												\$0	\$0
					Const.													\$950,000												\$0	-\$950,000
				Totals									\$950,000													\$0	-\$950,000				
29	Gilbert Street Improvements	Katella Avenue to Ball Road	115	4	Envtl.									\$0													\$0	\$0			
					ROW													\$0											\$0	\$0	
					Eng'g.													\$0													



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46	Newport Avenue Raised Median	Wass Street to Skylark Place	115	1	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.								\$9,960,000	\$9,960,000													\$0	-\$9,960,000
					Totals								\$9,960,000	\$9,960,000													\$0	-\$9,960,000
47	Newport Avenue Corridor Traffic Signal Synchronization	Santiago Canyon Road to Sycamore Avenue	115	3	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.	\$131,869	\$1,107,675							\$1,107,675	\$127,293			M2-RTSSP	\$886,141	ORA/TUS	\$94,241						\$1,107,675	\$0
					Maint.			\$37,440	\$37,440					\$74,880	\$4,576			M2-RTSSP	\$59,904	ORA/TUS	\$10,400						\$74,880	\$0
					Totals									\$1,182,555													\$1,182,555	\$0
48	Orange Park Blvd & Meads Avenue Road Improvements	Chapman Ave to Santiago Canyon Road	115	3	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.			\$100,000						\$100,000													\$0	-\$100,000
					Totals									\$100,000													\$0	-\$100,000
49	Orange Park Blvd Roundabout	Meads North and South	115	3	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.							\$3,610,000		\$3,610,000													\$0	-\$3,610,000
					Totals									\$3,610,000													\$0	-\$3,610,000
50	Orange Park Acres Guardrail	OPA Community	115	3	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.	\$120,000 <sup>7</sup>	\$120,000							\$120,000	\$120,000												\$120,000	\$0
					Totals									\$120,000													\$120,000	\$0
51	Oso Parkway Intersection Improvements	At Antonio Parkway	115	5	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.				\$1,800,000					\$1,800,000		SCRIP/CFD <sup>5</sup>	\$576,000										\$576,000	-\$1,224,000
					Totals									\$1,800,000													\$576,000	-\$1,224,000
52	Other City Lead Projects	City Lead CARITS and other Road Fee Projects	115	All	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.	\$500,000 <sup>7</sup>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000		CARITS	\$3,500,000										\$3,500,000	\$0
					Totals									\$3,500,000													\$3,500,000	\$0
53	Panorama Heights, Phase 1	PH Community	115	All	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.					\$400,000				\$400,000													\$0	-\$400,000
					Totals									\$400,000													\$0	-\$400,000
54	Panorama Heights, Phase 2	PH Community	115	All	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.						\$200,000			\$200,000													\$0	-\$200,000
					Totals									\$200,000													\$0	-\$200,000
55	Red Hill Avenue Sidewalk Improvements	Melvin Way to Irvine Boulevard	115	3	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.			\$84,000						\$84,000	\$84,000												\$84,000	\$0
					Totals									\$84,000													\$84,000	\$0
56	Riverside Drive and Redlands Drive Improvements	At Mesa Drive	115	2	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.	\$455,000	\$615,000							\$615,000	\$160,000									\$455,000			\$615,000	\$0
					Totals									\$615,000													\$615,000	\$0
57	Santiago Canyon Road Roadway Improvements	SR 241 to Irvine Lake Entrance	115	3	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.						\$194,000			\$194,000													\$0	-\$194,000
					Totals									\$194,000													\$0	-\$194,000
58	Santiago Canyon Road Roadway Improvements	Irvine Lake Entrance to Silverado Canyon Road	115	3	Envtl.									\$0													\$0	\$0
					ROW									\$0													\$0	\$0
					Eng'g.									\$0													\$0	\$0
					Const.						\$240,000			\$240,000													\$0	-\$240,000
					Totals									\$240,000													\$0	-\$240,000
59	Santiago Canyon Road Roadway Improvements	Silverado Canyon Road to Live Oak Canyon Road	115	3	Envtl.									\$0													\$0	\$0
					ROW																							

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61	Silverado Canyon Road Bridge Replacement (Bridge 55C-0174)	Over Silverado Creek	115	3	PE									\$0														\$0						
					Envtl.												\$0															\$0		
					ROW													\$0															\$0	
					Eng'g.						\$256,500							\$256,500								F- HBP	\$256,500				\$256,500	\$0		
					Const.									\$1,436,400				\$1,436,400									F- HBP	\$1,436,400			\$1,436,400	\$0		
														\$1,692,900													\$1,692,900	\$0						
62	Silverado Canyon Road Bridge Replacement (Bridge 55C-0177)	Over Silverado Creek	115	3	PE									\$0															\$0					
					Envtl.												\$0															\$0		
					ROW													\$0															\$0	
					Eng'g.						\$221,000							\$221,000									F- HBP <sup>2</sup>	\$195,651			\$195,651	-\$25,349		
					Const.									\$1,237,600				\$1,237,600									F- HBP <sup>2</sup>	\$1,095,647			\$1,095,647	-\$141,953		
														\$1,458,600													\$1,458,600	-\$167,302						
63	Silverado Canyon Road Slope Repair	North Side of Silverado Canyon Road @ Oak Lane	115	3	Envtl.									\$0															\$0					
					ROW												\$0															\$0		
					Eng'g.													\$0															\$0	
					Const.						\$200,000							\$200,000													\$0	-\$200,000		
																		\$200,000													\$0	-\$200,000		
64	Skyline Drive Reconstruction	Cowan Heights to Apsley Road	115	3	Envtl.									\$0															\$0					
					ROW												\$0															\$0		
					Eng'g.													\$0															\$0	
					Const.													\$0															\$0	
																			\$595,470	\$91,470			M2-LFS	\$252,000			P1B-SLPP	\$252,000			\$595,470	\$0		
														\$595,470												\$595,470	\$0							
65	Tonner Canyon Road/Brea Canyon Road	At Brea Canyon Road	115	4	Envtl.									\$0															\$0					
					ROW												\$0															\$0		
					Eng'g.													\$164,000													\$164,000			
					Const.													\$1,640,000													\$1,640,000	-\$41,000		
																			\$1,804,000												\$1,804,000	-\$410,000		
														\$1,804,000													\$1,804,000	-\$451,000						
66	Traffic Signal Upgrades, Annual	Unincorporated Territories	115	All	Envtl.									\$0															\$0					
					ROW												\$0															\$0		
					Eng'g.													\$0															\$0	
					Const.													\$250,000 <sup>7</sup>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	-\$1,500,000	
																			\$1,750,000	\$250,000											\$1,750,000	\$250,000	-\$1,500,000	
67	Undesignated Road Projects	As Needed	115	All	Envtl.									\$0															\$0					
					ROW												\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	-\$3,000,000		
					Eng'g.													\$0															\$0	
					Const.													\$3,000,000	\$3,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	-\$8,000,000	
																			\$14,500,000												\$14,500,000	\$3,500,000	-\$11,000,000	
68	Water Quality Phase 1 Improvements	Various Locations	115	All	Envtl.									\$0															\$0					
					ROW												\$0															\$0		
					Eng'g.													\$0															\$0	
					Const.													\$267,000													\$267,000			
																			\$267,000												\$267,000	\$200,000	-\$67,000	
														\$267,000												\$267,000	\$200,000	-\$67,000						
69	Yorba Linda Boulevard Raised Median	Kilt Avenue to McCormack Lane	115	5	Envtl.									\$0															\$0					
					ROW												\$0															\$0		
					Eng'g.													\$0															\$0	
					Const.													\$780,000	\$780,000											\$780,000	-\$780,000			
																			\$780,000												\$780,000	-\$780,000		
<b>GRAND TOTALS</b>						<b>FY 13-14<sup>1</sup> (Budgeted)</b>	<b>FY 13-14 (Estimates)</b>	<b>FY 14-15 (Estimates)</b>	<b>FY 15-16 (Estimates)</b>	<b>FY 16-17 (Estimates)</b>	<b>FY 17-18 (Estimates)</b>	<b>FY 18-19 (Estimates)</b>	<b>FY 19-20 (Estimates)</b>	<b>Total Capital Cost<sup>8</sup></b>	<b>Gas Tax</b>		<b>Fee Pgm</b>		<b>Measure M</b>	<b>City/Dev</b>		<b>State/Fed</b>	<b>P1B LSR</b>	<b>Other</b>		<b>Total Funding</b>	<b>Under(-) / Over Funded</b>							
						\$55,623,749	\$140,898,073	\$68,992,222	\$44,604,756	\$82,631,800	\$20,062,359	\$22,484,208	\$20,240,000	\$399,913,418	\$15,166,602		\$131,099,616		\$60,098,861	\$9,669,704		\$25,057,016	\$2,471,000	\$11,683,680	\$255,246,479	-\$144,666,939								

**Abbreviations:**

CARITS: Coastal Area Road Improvements Traffic Signals  
 CFD: Community Facilities District  
 Const.: Construction  
 DEV: Developer  
 Eng'g.: Engineering (Design) Phase  
 Envtl.: Environmental Phase includes Permitting, CEQA, NEPA activities.  
 ETRFP: El Toro Road Fee Program  
 F: Federal  
 FCPP: Foothill Circulation Phasing Plan  
 Fee Pgm: Fee Program  
 FY: Fiscal Year  
 HBP: Highway Bridge Program  
 HSIP: Highway Safety Improvement Program  
 La Pata: La Pata Road Fee Program  
 LSR: Proposition 1B Local Streets and Roads Account  
 M2-ACE: Renewed Measure M - Regional Capacity Program - Arterial Capacity Enhancement  
 M2-ECP: Renewed Measure M - Environmental Cleanup Program  
 M2-ICE: Renewed Measure M - Regional Capacity Program - Intersection Capacity Enhancement  
 M2-LFS: Renewed Measure M - Local Fair Share Program  
 M2-RCP: Renewed Measure M - Regional Capacity Program  
 M2-RTSSP: Renewed Measure M - Regional Traffic Signal Synchronization Program

Maint.: Maintenance & Monitoring  
 Meas. M ID: Measure M Identification  
 Mitigation: Mitigation Phase includes habitat restoration.  
 MLNFP: Moulton Laguna Niguel Fee Program  
 OCCR: Orange County Community Resources Department  
 OCWR: OC Waste Recycling  
 ORA: City of Orange  
 P1B: Proposition 1B  
 RMV: Rancho Mission Viejo  
 ROW: Right of way  
 RSM: Rancho Santa Margarita  
 S: State  
 S1/2: Southerly Half of the Street  
 SCRIP: South County Roadway Improvement Program  
 SLPP: State-Local Partnership Program  
 SR2S: Safe Routes to School Program  
 SMWD: Santa Margarita Water District  
 SDWR: State Department of Water Resources  
 Sup. Dist.: Supervisorial District  
 TBD: To Be Determined  
 TE: Transportation Enhancement Program  
 TUS: City of Tustin

**General Notes:**

A- The Capital Improvement Program is a Planning Tool - Not a Budget  
 B- The CIP does not include OC Public Works salary and employee benefits, and services and supplies expenses.

**Footnotes:**

1- Included in the Budgeted Grand Total are Fund 115 (Road) budgeted items in Land (Object 4100) and Construction (Object 4200), excluding items with Footnote 7.  
 2- Pending approval of grant application.  
 3- Denotes amount of Gas Tax needed for FY 2013/14 due to use of M2 Local Fairshare funds as match for Prop 1B SLPP projects.  
 4- Revenue applies to all 7 years (FY 2013/14 to FY 2019/20).  
 5- CFD or Developer funding directly paid and not budgeted in Road fund.  
 6- Potential M2-funded project.  
 7- Amounts not included in the Budgeted Grand Total. Budgeted in Fund 115 (Road), Professional and Specialized Services (Object 1900), or Contributions to Non-County Gov't Agencies (Object 3100).  
 8- Total Capital Cost excludes staff costs.  
 9- Amounts not included in the Budgeted Grand Total. Budgeted in Fund 115 (Road), budgeted in Fund 400 (Flood)

**BOS Approved 6-18-13**