

SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

CHART D

FY 09/10 through 15/16

| Project   | Funding   | FY 09/10                     | FY 10/11  | FY 11/12         | FY 12/13         | FY 13/14         | FY 14/15         | FY 15/16         |
|---|---|------------------------------|---|------------------|------------------|------------------|------------------|------------------|
| <b><u>Road Improvements</u></b>   |   |                              |   |                  |                  |                  |                  |                  |
| Moulton Smart Street Project -<br>Via Campo Verde -<br>Santa Maria Ave.                           | Measure M<br>OC Traffic Mitigation<br>Total   | 2,919,782<br>2,919,782       |   |                  |                  |                  |                  |                  |
| El Toro Road Eastbound<br>Pavement Rehabilitation -<br>Southerly City boundary to<br>Calle Sonora | Prop 1B funds<br>OC CAP<br>RAC funds<br>Traff Cong Relief<br>Measure M Grant<br>Total | 43,043<br>35,000             |   |                  |                  |                  |                  |                  |
| Santa Maria Avenue<br>Reconstruction - Moulton<br>Pkwy to Avenida Sosiega                         | Measure M Grants<br>Measure M - TDM<br>Laguna Hills Share<br>Federal AHRP<br>Total    |                              | 350,000<br>500,000<br>100,000<br>250,000<br>1,200,000 |                  |                  |                  |                  |                  |
| El Toro Rd/Avenida Sevilla<br>Stormdrain  | Prop 1B funds<br>Measure M Turnback<br>Total  | 176,627<br>25,000<br>201,627 |   |                  |                  |                  |                  |                  |
| Slurry Seal Program   | Measure M<br>Total  |                              | 50,000<br>50,000                                      | 50,000<br>50,000 | 50,000<br>50,000 | 50,000<br>50,000 | 50,000<br>50,000 | 50,000<br>50,000 |
| <b><u>Landscaping Improvements</u></b>  |   |                              |   |                  |                  |                  |                  |                  |
| El Toro Rd Landscaping -<br>Southerly City Limit to<br>Aliso Creek Road                           | Measure M<br>Total  | 50,000<br>50,000             |   |                  |                  |                  |                  |                  |

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Parks

|                            |                   |  |  |  |  |                |  |
|----------------------------|-------------------|--|--|--|--|----------------|--|
| Ridge Route Linear Park    | Fuel Tax          |  |  |  |  |                |  |
|                            | Park In Lieu Fees |  |  |  |  | 75,000         |  |
|                            | Total             |  |  |  |  | <u>75,000</u>  |  |
| City Centre Park - Phase I | Park Bond         |  |  |  |  | 195,000        |  |
|                            | Park In Lieu Fees |  |  |  |  | 190,987        |  |
|                            | Total             |  |  |  |  | <u>385,987</u> |  |