



FISCAL YEAR ENDED JUNE 30, 2018 (\$ IN THOUSANDS)

PROJECT DESCRIPTION	NET PROJECT COST			EXPENDITURES			
	INCEPTION THROUGH JUNE 30, 2017	FISCAL YEAR 2017-18	INCEPTION THROUGH JUNE 30, 2018	INCEPTION THROUGH JUNE 30, 2017	FISCAL YEAR 2017-18	INCEPTION THROUGH JUNE 30, 2018	
FREEWAYS (43% OF NET REVENUES)							
A	I-5 Santa Ana Freeway Interchange Improvements	\$ 4,018	114	4,132	\$ 5,870	584	6,454
B,C,D	I-5 Santa Ana/San Diego Freeway Improvements	65,630	15,895	81,525	110,359	21,898	132,257
E	SR-22 Garden Grove Freeway Access Improvements	4	-	4	4	-	4
F	SR-55 Costa Mesa Freeway Improvements	8,988	2,383	11,371	9,011	5,769	14,780
G	SR-57 Orange Freeway Improvements	35,168	2,545	37,713	45,988	3,537	49,525
H,I,J	SR-91 Riverside Freeway Improvements	50,845	619	51,464	59,034	3,958	62,992
K,L	I-405 San Diego Freeway Improvements	117,814	187,975	305,789	128,316	212,032	340,348
M	I-605 Freeway Access Improvements	1,321	582	1,903	1,337	582	1,919
N	All Freeway Service Patrol	2,128	142	2,270	2,128	142	2,270
	Freeway Mitigation	46,899	2,183	49,082	48,928	2,631	51,559
	SUBTOTAL PROJECTS	332,815	212,438	545,253	410,975	251,133	662,108
	Net (Bond Revenue)/Debt Service	34,864	5,290	40,154	37,864	5,290	40,154
	TOTAL FREEWAYS	\$ 367,679	217,728	585,407	\$ 445,839	256,423	702,262
STREET AND ROADS PROJECTS (32% OF NET REVENUES)							
O	Regional Capacity Program	\$ 273,535	(4,940)	268,595	\$ 666,791	40,167	706,958
P	Regional Traffic Signal Synchronization Program	31,121	12,351	43,472	35,972	12,464	48,436
Q	Local Fair Share Program	289,806	54,061	343,867	289,883	54,061	343,944
	SUBTOTAL PROJECTS	594,462	61,472	655,934	992,646	106,692	1,099,338
	Net (Bond Revenue)/Debt Service	38,724	5,875	44,599	38,724	5,875	44,599
	TOTAL STREET AND ROADS PROJECTS	\$ 633,186	67,347	700,533	\$ 1,031,370	112,567	1,143,937
TRANSIT PROJECTS (25% OF NET REVENUES)							
R	High Frequency Metrolink Service	\$ 68,216	783	68,999	\$ 164,303	3,575	167,878
S	Transit Extensions to Metrolink	10,858	5,123	15,981	12,962	5,152	18,114
T	Metrolink Gateways	37,256	9	37,265	98,212	9	98,221
U	Expand Mobility Choices for Seniors and Persons with Disabilities	50,063	9,882	59,945	50,151	9,882	60,033
V	Community Based Transit/Circulators	3,846	1,491	5,337	3,989	1,770	5,759
W	Safe Transit Stops	219	31	250	245	31	276
	SUBTOTAL PROJECTS	170,458	17,319	187,777	329,862	20,419	350,281
	Net (Bond Revenue)/Debt Service	21,657	3,286	24,943	21,657	3,286	24,943
	TOTAL TRANSIT PROJECTS	\$ 192,115	20,605	212,720	\$ 351,519	23,705	375,224
	TOTAL OC GO PROGRAM	\$ 1,192,980	305,680	1,498,660	\$ 1,828,728	392,695	2,221,423
ENVIRONMENTAL CLEANUP (2% OF REVENUES)							
X	Clean Up Highway and Street Runoff that Pollutes Beaches	\$ 28,047	6,409	34,456	\$ 28,339	6,409	34,748
	Net (Bond Revenue)/Debt Service	-	-	-	-	-	-
	TOTAL ENVIRONMENTAL CLEANUP	\$ 28,047	6,409	34,456	\$ 28,339	6,409	34,748
TAXPAYER SAFEGUARDS AND AUDITS							
	Collect Sales Taxes (1.5% of Sales Taxes)	\$ 19,491	3,328	22,819	\$ 19,491	3,328	22,819
	Oversight and Annual Audits (1% of Revenues)	\$ 17,782	3,200	20,982	\$ 20,000	2,533	22,533



WHAT IS LOCAL FAIR SHARE?

The Local Fair Share Program provides formula funding to help local cities and the County of Orange pay for the escalating cost of restoring the aging street system. In addition, cities can use these funds for other local transportation needs such as residential street projects, traffic and pedestrian safety near schools, and signal priority for emergency vehicles.



CITY	TOTAL FY 2017/18	4/1/11-6/30/18
ALISO VIEJO	\$ 673,758.39	\$ 4,266,148.50
ANAHEIM	5,899,986.93	37,124,176.16
BREA	953,211.40	6,175,389,.74
BUENA PARK	1,430,926.33	9,740,324.87
COSTA MESA	2,477,261.72	15,624,241.58
CYPRESS	861,178.35	5,731,552.50
DANA POINT	576,602.64	3,546,187.58
FOUNTAIN VALLEY	1,028,444.28	6,712,558.43
FULLERTON	2,178,065.30	14,017,381.74
GARDEN GROVE	2,486,297.94	16,054,067.89
HUNTINGTON BEACH	3,246,809.99	20,909,102.83
IRVINE	4,689,141.77	28,712,778.37
LAGUNA BEACH	433,700.13	2,749,673.85
LAGUNA HILLS	572,304.33	3,675,695.09
LAGUNA NIGUEL	1,110,116.62	7,213,070.92
LAGUNA WOODS	209,718.00	1,379,361.01
LA HABRA	868,419.64	5,685,713.60
LAKE FOREST	1,350,677.64	8,490,939.05
LA PALMA	255,116.41	1,816,602.20
LOS ALAMITOS	218,330.07	1,397,787.52
MISSION VIEJO	1,565,930.19	10,108,561.91
NEWPORT BEACH	1,841,776.15	11,836,237.54
ORANGE	2,779,864.11	17,741,742.65
PLACENTIA	801,389.95	5,123,747.25
RANCHO SANTA MARGARITA	707,882.48	4,570,025.76
SAN CLEMENTE	966,487.39	6,031,962.21
SAN JUAN CAPISTRANO	629,276.42	4,085,956.47
SANTA ANA	4,726,595.64	29,981,931.25
SEAL BEACH	401,884.52	2,726,185.52
STANTON	499,680.71	3,242,006.48
TUSTIN	1,520,402.21	9,607,158.22
VILLA PARK	87,962.98	563,061.65
WESTMINSTER	1,445,640.86	9,226,638.56
YORBA LINDA	1,008,472.62	6,463,726.54
COUNTY UNINCORPORATED	3,303,490.25	20,023,276.17
TOTALS	\$ 53,806,804.36	\$342,354,971.61