



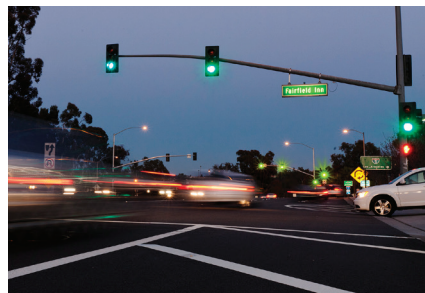
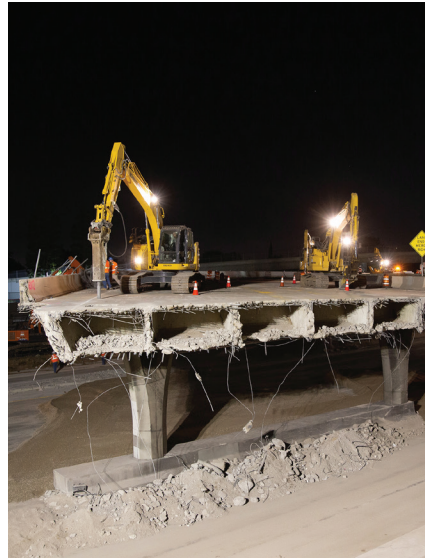
FISCAL YEAR ENDED JUNE 30, 2019 (\$ IN THOUSANDS)

PROJECT DESCRIPTION	NET PROJECT COST			EXPENDITURES			
	INCEPTION THROUGH JUNE 30, 2018	FISCAL YEAR 2018-19	INCEPTION THROUGH JUNE 30, 2019	INCEPTION THROUGH JUNE 30, 2018	FISCAL YEAR 2018-19	INCEPTION THROUGH JUNE 30, 2019	
FREEWAYS (43% OF NET REVENUES)							
A	I-5 Santa Ana Freeway Interchange Improvements	\$ 4,132	(3,747)	385	\$ 6,454	1,032	7,486
B,C,D	I-5 Santa Ana/San Diego Freeway Improvements	81,525	19,886	101,411	132,257	22,885	155,142
E	SR-22 Garden Grove Freeway Access Improvements	4	-	4	4	-	4
F	SR-55 Costa Mesa Freeway Improvements	11,371	2,259	13,630	14,780	13,050	27,830
G	SR-57 Orange Freeway Improvements	37,713	1,390	39,103	49,525	1,649	51,174
H,I,J	SR-91 Riverside Freeway Improvements	51,464	630	52,094	62,992	2,002	64,994
K,L	I-405 San Diego Freeway Improvements	305,789	80,910	386,699	340,348	157,341	497,689
M	I-605 Freeway Access Improvements	1,903	187	2,090	1,919	187	2,106
N	All Freeway Service Patrol	2,270	109	2,379	2,270	109	2,379
	Freeway Mitigation	49,082	1,404	50,486	51,559	1,862	53,421
	SUBTOTAL PROJECTS	545,253	103,028	648,281	662,108	200,117	862,225
	Net (Bond Revenue)/Debt Service	40,154	4,759	44,913	40,154	4,759	44,913
	TOTAL FREEWAYS	\$ 585,407	107,787	693,194	\$ 702,262	204,876	907,138
STREET AND ROADS PROJECTS (32% OF NET REVENUES)							
O	Regional Capacity Program	\$ 268,595	12,267	280,862	\$ 706,958	35,574	742,532
P	Regional Traffic Signal Synchronization Program	43,472	11,889	55,361	48,436	11,875	60,311
Q	Local Fair Share Program	343,867	57,677	401,544	343,944	57,677	401,621
	SUBTOTAL PROJECTS	655,934	81,833	737,767	1,099,338	105,126	1,204,464
	Net (Bond Revenue)/Debt Service	44,599	5,286	49,885	44,599	5,286	49,885
	TOTAL STREET AND ROADS PROJECTS	\$ 700,533	87,119	787,652	\$ 1,143,937	110,412	1,254,349
TRANSIT PROJECTS (25% OF NET REVENUES)							
R	High Frequency Metrolink Service	\$ 68,999	122,655	191,654	\$ 167,878	122,512	290,390
S	Transit Extensions to Metrolink	15,981	38,744	54,725	18,114	38,744	56,858
T	Metrolink Gateways	37,265	(1)	37,264	98,220	-	98,220
U	Expand Mobility Choices for Seniors and Persons with Disabilities	59,945	11,594	71,539	60,033	11,594	71,627
V	Community Based Transit/Circulators	5,337	4,444	9,781	5,759	4,116	9,875
W	Safe Transit Stops	250	817	1,067	276	817	1,093
	SUBTOTAL PROJECTS	187,777	178,253	366,030	350,280	177,783	528,063
	Net (Bond Revenue)/Debt Service	24,943	2,956	27,899	24,943	2,956	27,899
	TOTAL TRANSIT PROJECTS	\$ 212,720	181,209	393,929	\$ 375,223	180,739	555,962
	TOTAL OC GO PROGRAM	\$ 1,498,660	376,115	1,874,775	\$ 2,221,422	496,027	2,717,449
ENVIRONMENTAL CLEANUP (2% OF REVENUES)							
X	Clean Up Highway and Street Runoff that Pollutes Beaches	\$ 34,456	7,117	41,573	\$ 34,748	7,117	41,865
	Net (Bond Revenue)/Debt Service	-	-	-	-	-	-
	TOTAL ENVIRONMENTAL CLEANUP	\$ 34,456	7,117	41,573	\$ 34,748	7,117	41,865
TAXPAYER SAFEGUARDS AND AUDITS							
	Collect Sales Taxes (1.5% of Sales Taxes)	\$ 22,819	3,473	26,292	\$ 22,819	3,473	26,292
	Oversight and Annual Audits (1% of Revenues)	\$ 20,982	3,679	24,661	\$ 22,533	2,574	25,107



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 2018/19	4/1/11-6/30/19
ALISO VIEJO	\$ 729,887.09	\$ 4,996,035.59
ANAHEIM	6,256,066.50	43,380,242.66
BREA	1,020,032.96	7,195,422.70
BUENA PARK	1,521,727.66	11,262,052.53
COSTA MESA	2,646,625.60	18,270,867.18
CYPRESS	918,029.34	6,649,581.84
DANA POINT	615,903.31	4,162,090.89
FOUNTAIN VALLEY	1,094,785.41	7,807,343.84
FULLERTON	2,330,997.25	16,348,378.99
GARDEN GROVE	2,645,433.45	18,699,501.34
HUNTINGTON BEACH	3,494,796.80	24,403,899.63
IRVINE	5,064,375.07	33,777,153.44
LAGUNA BEACH	459,194.99	3,208,868.84
LAGUNA HILLS	610,581.52	4,286,276.61
LAGUNA NIGUEL	1,167,650.27	8,380,721.19
LAGUNA WOODS	225,031.51	1,604,392.52
LA HABRA	929,043.11	6,614,756.71
LAKE FOREST	1,434,079.58	9,925,018.63
LA PALMA	270,692.21	2,087,294.41
LOS ALAMITOS	233,179.13	1,630,966.65
MISSION VIEJO	1,657,113.37	11,765,675.28
NEWPORT BEACH	1,979,182.45	13,815,419.99
ORANGE	2,964,925.43	20,706,668.08
PLACENTIA	855,436.29	5,979,183.54
RANCHO SANTA MARGARITA	758,220.17	5,328,245.93
SAN CLEMENTE	1,022,510.80	7,054,473.01
SAN JUAN CAPISTRANO	673,136.74	4,759,093.21
SANTA ANA	4,991,264.27	34,973,195.52
SEAL BEACH	436,678.62	3,162,864.14
STANTON	529,092.32	3,771,098.80
TUSTIN	1,615,929.86	11,223,088.08
VILLA PARK	93,439.69	656,501.34
WESTMINSTER	1,544,090.49	10,770,729.05
YORBA LINDA	1,081,797.97	7,545,524.51
COUNTY UNINCORPORATED	3,596,067.28	23,619,343.45
TOTALS	\$ 57,466,998.51	\$ 399,821,970.12