

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 3112 - Residential Overlay Program (Citywide)
 Pavement Management Program (PMP) Exp.
 Project Limits: Citywide
 Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$15,500,000	\$16,602,431	FY17-18 Gas Tax=\$1.7M, FY18-19-FY23-24 Gas Tax = \$2.3M annually
		\$15,500,000	\$16,602,431	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Residential Overlay

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,700,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$15,500,000	\$16,602,431
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,700,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$15,500,000	\$16,602,431

Agency: Garden Grove
 Project Name: 3113 - Concrete Replacement (Citywide)
 Project Limits: Citywide
 Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$1,638,000	\$1,750,160	Annual Allocation = \$234K
		\$1,638,000	\$1,750,160	

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Sidewalk concrete replacement at locations citywide.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$1,638,000	\$1,750,160
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$1,638,000	\$1,750,160

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 3114 - Drainage Maint. City's O&M Match (Garden Grove Catch Basin Retrofit Project)
 Project Limits: Citywide
 Project Number: 11-GGRV-ECP-3572

Type of Work (TOW): Environmental Cleanup

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

Project Description: Install automatic retractable screens at catch basins citywide.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$29,172	\$29,172	Operation & Maintenance for Project 3114
		\$29,172	\$29,172	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$7,293	\$7,293	\$7,293	\$7,293	\$0	\$0	\$0	\$29,172	\$29,172
	\$7,293	\$7,293	\$7,293	\$7,293	\$0	\$0	\$0	\$29,172	\$ 29,172

Agency: Garden Grove
 Project Name: 7126 - Harbor Boulevard Traffic Signal Coordination - City's Match (Project P)
 Project Limits: Harbor Blvd. (Westminster Avenue - Chapman Avenue)
 Project Number: 14-SNTA-TSP-3710

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$16,000	\$16,000	FY16-17 Carryover (City's Match)
		\$16,000	\$16,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$ 16,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7130 - Chaobman/Lamplichter New Traffic Signal
Project Limits: Chapman/Lamplichter
Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	30.40	\$76,000	\$76,000	FY17-18 Traffic Mitigation Fees
M2 Fairshare	69.60	\$174,000	\$174,000	FY17-18 M2 Revenues
		\$250,000	\$250,000	

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: New Traffic Signal Installation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$ 250,000

Agency: Garden Grove
Project Name: 7131 - 9th/Garden Grove Blvd. Protected Left-Turn Phasing
Project Limits: Ninth St./Garden Grove Blvd.
Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	26.52	\$70,000	\$70,000	FY17-18 M2 Revenues
HSIP	73.48	\$194,000	\$194,000	2016 HSIP Grant
		\$264,000	\$264,000	

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Installation of Protected Left-Turn Phasing

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000	\$264,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0	\$264,000	\$ 264,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7132 - Magnolia/Orangewood Protected Left Turn Phase
Project Limits: Magnolia/Orangewood
Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	4.41	\$10,000	\$10,000	FY17-18 M2 Revenues
HSIP	95.59	\$217,000	\$217,000	2016 HSIP Grant
		\$227,000	\$227,000	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Installation of Protected Left Turn Phasing

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$227,000	\$227,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$227,000	\$ 227,000

Agency: Garden Grove
Project Name: 7134 - Pedestrian Countdown Signal Head Installation
Project Limits: Citywide
Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	8.18	\$18,000	\$18,000	FY17-18 M2 Revenues
HSIP	91.82	\$202,000	\$202,000	2016 HSIP Grant
		\$220,000	\$220,000	

Type of Work (TOW): Pedestrian
TOW Description: Other
Project Description: Installation of Pedestrian Countdown Heads at Intersections Citywide

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$ 220,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7136 - Chapman Avenue Traffic Signal Coordination -
 City's Match (Project P)
 Project Limits: Chapman Avenue (Valley View - East City Limits)
 Project Number: 15-OCTA-TSP-3783

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	47.62	\$300,000	\$300,000	O&M will be paid with General Funds
M2 Fairshare	52.38	\$330,000	\$330,000	FY16-17 M2 Carryover (City's Match)
		\$630,000	\$630,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
O&M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$330,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$630,000	\$ 630,000

Agency: Garden Grove
 Project Name: 7137 - Westminster Avenue Traffic Signal
 Coordination - City's Match (Project P)
 Project Limits: Westminster (Newland Street - Fairview Street)
 Project Number: 15-OCTA-TSP-3786

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Traffic signal coordination.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	52.17	\$120,000	\$120,000	O&M will be paid with General Funds
Impact Fees	21.74	\$50,000	\$50,000	FY16-17 Traffic Mitigation Fee Carryover
M2 Fairshare	26.09	\$60,000	\$60,000	FY16-17 M2 Carryover (City's Match)
		\$230,000	\$230,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$110,000
O&M	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
	\$110,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$230,000	\$ 230,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7164 - Haster/Lampson Traffic Signal Modification
Project Limits: Intersection of Haster and Lampson
Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Impact Fees	10.20	\$25,000	\$25,000	FY16-17 Traffic Mitigation Fees Carryover
HSIP	89.80	\$220,000	\$220,000	2015 HSIP Grant
		\$245,000	\$245,000	

Type of Work (TOW): Traffic Signals
TOW Description: Replace and upgrade traffic signals and equipment
Project Description: Add protected left-turn phasing

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$245,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$ 245,000

Agency: Garden Grove
Project Name: 7165 - Magnolia St. Traffic Signal Synchronization
Project (TSSP Grant Funded)
Project Limits: Magnolia (Westminster - Katella)
Project Number: 16-OCTA-TSP-3795

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	67.87	\$300,000	\$300,000	O&M will be paid with General Funds
M2 Fairshare	32.13	\$142,000	\$142,000	FY16-17 M2 Allocation Carryover (City's Match)
		\$442,000	\$442,000	

Type of Work (TOW): Traffic Signals
TOW Description: Coordinate signals within project limits
Project Description: synchronize traffic signals on Magnolia Street

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000	\$142,000
O&M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$142,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$442,000	\$ 442,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove

Project Name: 7166 - Brookhurst Street Traffic Signal Synchronization Project (TSSP Grant Funded)

Project Limits: Hazard - Katella

Project Number: 16-OCTA-TSP-3794

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Synchronize all traffic signals on Brookhurst St.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	65.50	\$300,000	\$300,000	O&M will be paid with General Funds
Impact Fees	16.38	\$75,000	\$75,000	FY16-17 Traffic Mitigation Fees Carryover
M2 Fairshare	18.12	\$83,000	\$83,000	FY16-17 M2 Carryover
		\$458,000	\$458,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,000	\$158,000
O&M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$158,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$458,000	\$458,000

Agency: Garden Grove

Project Name: 7220 - FY18-19 Brookhurst Rehabilitation (Lampson - Chaoman) PMP Exo. Requirement

Project Limits: Brookhurst (Lampson - Chapman)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Road Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	77.78	\$1,430,800	\$1,430,800	FY18-19 Gas Tax Revenue
M2 Fairshare	22.22	\$408,800	\$408,800	FY18-19 M2 Revenue
		\$1,800,000	\$1,839,600	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,839,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,839,600

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Seven Year Capital Improvement Program (Sorted by Project Name)
 Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7220 - Westminster Rehabilitation (Harbor - Roxey)
 Civ's Contribution - PMP Exp. Preurement
 Project Limits: Westminster (Harbor - Roxey)
 Project Number:

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Road Rehabilitation - Project Lead: City of Santa Ana

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$600,000	\$600,000	FY17-18 Gas Tax Revenues
		\$600,000	\$600,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$ 600,000

Agency: Garden Grove
 Project Name: 7229 - Coleman/Stanrich/Dorothy Residential
 Rehabilitation - PMP Exp. Requirement
 Project Limits: Coleman-Stanrich-Dorothy
 Project Number:

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Residential Road Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	100.00	\$220,000	\$220,000	FY17-18 CDBG Revenues
		\$220,000	\$220,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$220,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000	\$ 220,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7229 - Twintree/Buaro Rehabilitation Project - PMP
 Exo. Requirement
 Project Limits: Twintree (Harbor-Buaro) Buaro (Lampson -
 Chaoman)
 Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	84.62	\$550,000	\$550,000	FY17-18 CDBG Revenue
Gas Tax	15.38	\$100,000	\$100,000	FY17-18 Gas Tax Revenue
		\$650,000	\$650,000	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Road Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$ 650,000

Agency: Garden Grove
 Project Name: 7229 - Westminster Rehabilitation (Bowen - Euclid)
 PMP Exo. Requirement
 Project Limits: Westminster (Bowen - Euclid)
 Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	98.27	\$1,480,000	\$1,480,000	FY16-17 M2 Carryover = \$40K FY17-18 M2 Revenue + \$1.44M
Other	1.73	\$26,000	\$26,000	FY16-17 CalRecycle Grant Carryover
		\$1,506,000	\$1,506,000	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Street Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,506,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,506,000	\$1,506,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,506,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,506,000	\$ 1,506,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7235 - Grooved Cross Gutter Reconstruction Program
Project Limits: Citywide
Project Number: N/A

Type of Work (TOW): Safety

TOW Description: Improve roadway drainage

Project Description: Cross gutter upgrades - Approx. 11 remaining.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$160,000	\$160,000	FY16-17 Drainage Fee Carryover
		\$160,000	\$160,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000

Agency: Garden Grove
Project Name: 7254 - Magnolia Street Reconstruction - PMP Exp. Requirement
Project Limits: Magnolia Street (Trask Ave. - Garden Grove Blvd)
Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description:

Project Description: Reconstruct Magnolia Street from Trask To Garden Grove

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.10	\$1,713,500	\$1,713,500	FY16-17 Carryover = \$1,263,500 + FY17-18 New Allocation = \$450K
M2 Fairshare	47.87	\$1,637,000	\$1,637,000	FY16-17 Carryover
Other	0.72	\$24,500	\$24,500	FY16-17 Carryover (CalRecycle Pavement Management Grant)
Other	1.32	\$45,000	\$45,000	FY16-17 Carryover (Drainage Fees)
Unfunded	0.00	\$0	\$0	
		\$3,420,000	\$3,420,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$3,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,420,000	\$3,420,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$3,420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,420,000	\$3,420,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
Project Name: 7280 - Chapman St. Rehabilitation (Brookhurst - Nelson) PMP Exp. Requirement
Project Limits: Chapman (Brookhurst to Nelson)
Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	72.61	\$1,585,000	\$1,597,779	FY17-18 Gas Tax = \$785K FY18/19 Gas Tax = \$800K
M2 Fairshare	27.39	\$598,000	\$602,821	FY16-17 M2 Carryover = \$60K, FY17-18 M2 Revenue = \$538K
		\$2,183,000	\$2,200,600	

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Chapman Avenue Rehabilitation

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,383,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$2,183,000	\$2,200,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,383,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$2,183,000	\$ 2,200,600

Agency: Garden Grove
Project Name: 7281 - Pacific Electric Right-of-Way Bike & Pedestrian Trail
Project Limits: Stanford to North West City Limits
Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.98	\$37,000	\$37,000	FY16-17 Carryover
ATP	98.02	\$1,833,000	\$1,833,000	2015 ATP Grant Carryover
		\$1,870,000	\$1,870,000	

Type of Work (TOW): Bikeways

TOW Description: New bike route

Project Description: Construction of bikeways, including environmental, design engineering, landscaping, irrigation, lighting, artwork and other minor improvements

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$1,870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870,000	\$1,870,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,870,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,870,000	\$ 1,870,000

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7287 - Euclid/Westminster Intersection Improvement
 Project Limits: Euclid/Westminster
 Project Number: 17-GGRV-ICE-3862

Type of Work (TOW): Intersection

TOW Description:

Project Description: Add southbound right turn lane and eastbound right turn lane at intersection

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.24	\$265,000	\$265,000	FY17-18 Gas Tax Revenue
M2 ICE	74.76	\$785,000	\$785,000	OCTA ICE Grant
		\$1,050,000	\$1,050,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000

Agency: Garden Grove
 Project Name: 7289 - Garden Grove Blvd. Rehabilitation (Brookhurst to Nelson) PMP Exp. Requirement
 Project Limits: Garden Grove Blvd. (Brookhurst - Nelson)
 Project Number:

Type of Work (TOW): Road Maintenance

TOW Description:

Project Description: Road Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$1,880,000	\$1,919,600	FY17-18 M2 Revenues = \$80K, FY18-19 M2 = \$1.8M
		\$1,880,000	\$1,919,600	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	Estimated Cost	Projected Cost
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	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,839,600
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$80,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,880,000	\$1,919,600

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: 7290 - Larson Avenue Rehabilitation (Brookhurst - Bowen) PMP Exp. Requirement
 Project Limits: Larson (Brookhurst - Bowen)
 Project Number:

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Residential Street Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$500,000	\$511,000	FY18-19 Gas Tax = \$500K
		\$500,000	\$511,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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
	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$ 511,000

Agency: Garden Grove
 Project Name: 7408 - Westminster Rehabilitation (Newland-Magnolia) City's Contribution - PMP Exp.
 Project Limits: Westminster Ave. (Newland - Magnolia)
 Project Number:

Type of Work (TOW): Road Maintenance
 TOW Description: Rehabilitation of roadway
 Project Description: Road Rehabilitation - Project Lead: City of Westminster

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$150,000	\$150,000	FY17-18 M2 New Revenue
		\$150,000	\$150,000	

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$ 150,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
 Fiscal Years 2017/2018 through 2023/2024

Agency: Garden Grove
 Project Name: Garden Grove Blvd. Synchronization Project
 (FY 17-18-FY 19-20 Local Signal Synchronization)
 Project Limits: Garden Grove Blvd. (Lewis - Valley View)
 Project Number:

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$200,000	\$204,400	FY 18-19 M2 Revenues City's Match (City will apply for TSSP Grant)
		\$200,000	\$204,400	

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: FY 18-19 - Synchronize all traffic signals along Garden Grove Blvd.

Project Phase	17/18	18/19	19/20	20/21	21/22	22/23	23/24	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	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$204,400
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$ 204,400