

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 3112 - Residential Overlay Program (Citywide) - PMP
Expenditure

Project Limits: Citywide

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Residential Overlay

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|---------------------|---------------------|---|
| Gas Tax | 100.00 | \$10,550,000 | \$11,369,299 | FY19 Gas Tax=\$1.2M/Carryover=\$850K, F20=\$1M, FY21-FY25 Gas Tax = \$1.5M annually |
| | | \$10,550,000 | \$11,369,299 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Estimated Cost | Projected Cost |
|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| E | \$205,000 | \$100,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,055,000 | \$1,055,000 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$1,845,000 | \$900,000 | \$1,350,000 | \$1,350,000 | \$1,350,000 | \$1,350,000 | \$1,350,000 | \$9,495,000 | \$10,314,299 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$2,050,000 | \$1,000,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$10,550,000 | \$ 11,369,299 |

Agency: Garden Grove

Project Name: 3113 - Concrete Replacement (Citywide)

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Sidewalk concrete replacement at locations
citywide.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|--------------------|--------------------|----------------------------|
| General Fund | 100.00 | \$1,638,000 | \$1,782,196 | Annual Allocation = \$234K |
| | | \$1,638,000 | \$1,782,196 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$1,782,196 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$234,000 | \$1,638,000 | \$ 1,782,196 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

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 | \$21,879 | \$21,879 | Operation & Maintenance for Project 3114 |
| | | \$21,879 | \$21,879 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$0 | \$0 | \$0 | \$0 | \$21,879 | \$21,879 |
| | \$7,293 | \$7,293 | \$7,293 | \$0 | \$0 | \$0 | \$0 | \$21,879 | \$ 21,879 |

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 along corridor. Joint project with City of Santa Ana.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|------------------|------------------|---|
| Gas Tax | 3.05 | \$11,000 | \$11,000 | FY17-18 Carryover (City's Match) |
| General Fund | 96.95 | \$350,000 | \$350,000 | O&M Expenses tracked separately in operational accounts |
| | | \$361,000 | \$361,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$11,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,000 | \$11,000 |
| O&M | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$350,000 | \$350,000 |
| | \$61,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$361,000 | \$ 361,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7130 - Chapman/Lamplighter New Traffic Signal

Project Limits: Chapman/Lamplighter

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: New Traffic Signal Installation

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

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Installation of Protected Left-Turn Phasing

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-------------|---------|------------------|------------------|--|
| Impact Fees | 6.44 | \$19,000 | \$19,000 | FY18-19 Traffic Mitigation Fees |
| M2 LFS | 27.80 | \$82,000 | \$82,000 | FY17-18 M2 Carryover = \$70K / FY18-19 M2 Revenues = \$12K |
| HSIP | 65.76 | \$194,000 | \$194,000 | 2016 HSIP Grant Carryover |
| | | \$295,000 | \$295,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$295,000 | \$295,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$295,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$295,000 | \$ 295,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7132 - Magnolia/Orangewood Protected Left Turn Phase

Project Limits: Magnolia/Orangewood

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Installation of Protected Left Turn Phasing

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-------------|---------|------------------|------------------|---------------------------------|
| Impact Fees | 22.79 | \$67,000 | \$67,000 | FY18-19 Traffic Mitigation Fees |
| M2 LFS | 3.40 | \$10,000 | \$10,000 | FY17-18 M2 Carryover |
| HSIP | 73.81 | \$217,000 | \$217,000 | 2016 HSIP Grant Carryover |
| | | \$294,000 | \$294,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$294,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$294,000 | \$294,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$294,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$294,000 | \$ 294,000 |

Agency: Garden Grove

Project Name: 7134 - Pedestrian Countdown Signal Head Installation

Project Limits: Citywide

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Other

Project Description: Installation of Pedestrian Countdown Heads at Intersections Citywide

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|------------------|------------------|---|
| M2 LFS | 17.89 | \$44,000 | \$44,000 | FY17-18 M2 Carryover = \$18K / FY18-19 M2=\$26K |
| HSIP | 82.11 | \$202,000 | \$202,000 | 2016 HSIP Grant Carryover |
| | | \$246,000 | \$246,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$246,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$246,000 | \$246,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$246,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$246,000 | \$ 246,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

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 | 49.34 | \$300,000 | \$300,000 | O&M will be paid with General Funds |
| M2 LFS | 50.66 | \$308,000 | \$308,000 | FY17-18 M2 Carryover (City's Match) |
| | | \$608,000 | \$608,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$308,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$308,000 | \$308,000 |
| O&M | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$300,000 | \$300,000 |
| | \$308,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$608,000 | \$ 608,000 |

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 | 54.79 | \$120,000 | \$120,000 | O&M will be paid with General Funds |
| Impact Fees | 22.83 | \$50,000 | \$50,000 | FY17-18 Traffic Mitigation Fee Carryover (City's Match) |
| M2 LFS | 22.37 | \$49,000 | \$49,000 | FY17-18 M2 Carryover (City's Match) |
| | | \$219,000 | \$219,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$99,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$99,000 | \$99,000 |
| O&M | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$120,000 | \$120,000 |
| | \$99,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$219,000 | \$ 219,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7141 - Garden Grove Blvd. TSSP Project
(FY17-18-FY19-20 Local Signal Synchronization Plan)

Project Limits: Garden Grove Blvd. (Bristol St. - Valley View St.)

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: This Project proposes to implement signal timing for 34 traffic signals and update traffic infrastructure on Garden Grove Blvd. from Valley View St. in the City of Westminster to Bristol St. in the City of Santa Ana.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|------------------|------------------|--|
| General Fund | 30.30 | \$200,000 | \$200,000 | Grant funds will cover O&M in FY20-FY21 / General Fund covers FY22-FY25 |
| M2 LFS | 69.70 | \$460,000 | \$460,000 | FY18-19 Gas Tax = \$60,000 + FY18-19 Red Light Camera Proceeds = \$400,000 |
| | | \$660,000 | \$660,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$435,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$435,000 | \$435,000 |
| O&M | \$0 | \$12,500 | \$12,500 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$225,000 | \$225,000 |
| | \$435,000 | \$12,500 | \$12,500 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$660,000 | \$ 660,000 |

Agency: Garden Grove

Project Name: 7142 - Katella Ave. Traffic Signal Synchronization Project (City's Match)

Project Limits: TBD

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: The City of Anaheim plans to coordinate traffic signals along Katella Avenue.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|-----------------|-----------------|--------------------------------------|
| General Fund | 74.07 | \$60,000 | \$60,000 | O&M will be covered by General Funds |
| Impact Fees | 25.93 | \$21,000 | \$21,000 | FY18-19 Traffic Mitigation Fees |
| | | \$81,000 | \$81,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$21,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,000 | \$21,000 |
| O&M | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$60,000 | \$60,000 |
| | \$21,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$81,000 | \$ 81,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7143 - 2019 HSIP Call for Projects (Match Set Aside)

Project Limits: Intersections: Trask/Roxey, Brookhurst/Woodbury & Newland/Trask

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Trask/Roxey New Traffic Signal / Protected Left-Turn Phasing for: Brookhurst/Woodbury & Newland/Trask

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-------------|---------|--------------------|--------------------|---|
| Impact Fees | 9.60 | \$96,000 | \$96,000 | FY18-19 Traffic Mitigation Fees Set Aside (Funds will carried over if not used) |
| HSIP | 90.40 | \$904,000 | \$904,000 | FY18-19 HSIP Call for Projects |
| | | \$1,000,000 | \$1,000,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Estimated Cost | Projected Cost |
|---------------|--------------------|------------|------------|------------|------------|------------|------------|--------------------|---------------------|
| E | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$900,000 | \$900,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$ 1,000,000 |

Agency: Garden Grove

Project Name: 7144 - 2019 TSSP Call for Projects (Match Set Aside)

Project Limits: Valley View Street and Euclid Street corridors

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Funding set aside for Valley View Street (\$90K) and Euclid Street (\$165K) TSSP Projects

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|------------------|------------------|---|
| M2 LFS | 52.55 | \$134,000 | \$135,972 | FY19-20 M2 Revenues |
| Other | 47.45 | \$121,000 | \$122,780 | FY18-19 Red Light Camera Program Proceeds |
| | | \$255,000 | \$258,752 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$121,000 | \$134,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255,000 | \$258,752 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$121,000 | \$134,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$255,000 | \$ 258,752 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7164 - Haster/Lampson Traffic Signal Modification

Project Limits: Intersection of Haster and Lampson

Project Number:

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Add protected left-turn phasing

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|------------------|------------------|---|
| General Fund | 0.00 | \$0 | \$0 | |
| General Fund | 0.00 | \$0 | \$0 | |
| Impact Fees | 18.38 | \$34,000 | \$34,000 | FY17-18 Traffic Mitigation Fees Carryover |
| M2 LFS | 42.16 | \$78,000 | \$78,000 | FY18-19 M2 Revenues |
| HSIP | 39.46 | \$73,000 | \$73,000 | 2015 HSIP Grant Carryover |
| | | \$185,000 | \$185,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$185,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$185,000 | \$185,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$185,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$185,000 | \$ 185,000 |

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

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: synchronize traffic signals on Magnolia Street

| 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 LFS | 32.13 | \$142,000 | \$142,000 | FY17-18 M2 Carryover (City's Match) |
| | | \$442,000 | \$442,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

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 | 18.12 | \$83,000 | \$83,000 | FY17-18 Traffic Mitigation Fees Carryover (City's Match) |
| M2 LFS | 16.38 | \$75,000 | \$75,000 | FY17-18 M2 Carryover (City's Match) |
| | | \$458,000 | \$458,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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: 7210 - Westminster Rehabilitation (Harbor Blvd. - Buena St.) Lead: City of Santa Ana - PMP Exp.

Project Limits: Westminster (Harbor - Buena)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The City of Santa Ana, as lead agency, will rehabilitate Westminster Avenue, from Harbor to Buena, also including the City of Garden Grove's Right-Of-Way portion of the Project (northerly 10' of pavement and other lanes of traffic).

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|------------------|------------------|---|
| Gas Tax | 100.00 | \$600,000 | \$600,000 | FY17-18 Gas Tax Carryover (City's Contribution) |
| | | \$600,000 | \$600,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7211 - Euclid St. Rehabilitation (Patricia Dr. - Katella Ave.) - PMP Expenditure

Project Limits: Euclid, from Patricia Drive to Katella Avenue)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of Euclid Street, from Patricia to Katella, including median work

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|--------------------|--------------------|--------------------------|
| Gas Tax | 19.57 | \$392,500 | \$392,500 | FY18-19 Gas Tax Revenues |
| M2 LFS | 79.43 | \$1,593,000 | \$1,593,000 | FY18-19 M2 Revenues |
| Other | 1.00 | \$20,000 | \$20,000 | FY18-19 CalRecycle Grant |
| | | \$2,005,500 | \$2,005,500 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$2,005,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,005,500 | \$2,005,500 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$2,005,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,005,500 | \$ 2,005,500 |

Agency: Garden Grove

Project Name: 7212 - Brookhurst St. Rehabilitation (Lampson - Chaoman) - PMP Expenditure

Project Limits: Brookhurst, from Lampson St. to Chapman Ave.

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Brookhurst rehabilitation, from Lampson Street to Chapman Avenue

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|--------------------|--------------------|--------------------------|
| Gas Tax | 98.90 | \$1,800,000 | \$1,800,000 | FY18-19 Gas Tax Revenues |
| Other | 1.10 | \$20,000 | \$20,000 | FY18-19 CalRecycle Grant |
| | | \$1,820,000 | \$1,820,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$1,820,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,820,000 | \$1,820,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$1,820,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,820,000 | \$ 1,820,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7213 - Fairview Slurry Seal (Freeway Off-Ramp - Southerlv Citv Limits) - PMP Expenditure

Project Limits: Fairview Street, from SR22 Off-Ramp to Edna Drive

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The City of Santa Ana, as lead agency, will rehabilitate Fairview St. from freeway off-ramp to southerly city limits/Edna Drive, also including the City of Garden Grove's Right-Of-Way portion of the Project (westerly 10' of pavement).

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|-----------------|-----------------|---------------------|
| M2 LFS | 100.00 | \$90,000 | \$90,000 | FY18-19 M2 Revenues |
| | | \$90,000 | \$90,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$90,000 | \$90,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$90,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$90,000 | \$ 90,000 |

Agency: Garden Grove

Project Name: 7280 - Chapman St. Rehabilitation (Brookhurst - Nelson) PMP Expenditure

Project Limits: Chapman (Brookhurst-Nelson), Sapphire St., Santa Rita Ave. & Healev@Lamplighter

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Chapman Avenue Rehabilitation, including residential streets: Sapphire St. / Santa Rita Ave. & Healey@Lamplighter

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|--------------------|--------------------|--|
| Gas Tax | 52.52 | \$1,396,000 | \$1,396,000 | FY17-18 Gas Tax Carryover = \$1.23M / FY18-19 Gas Tax = \$161K |
| M2 LFS | 46.69 | \$1,241,000 | \$1,241,000 | FY17-18 M2 Carryover = \$500K / FY18-19 M2 = \$741K |
| Other | 0.79 | \$21,000 | \$21,000 | FY18-19 CalRecycle Grant |
| | | \$2,658,000 | \$2,658,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$2,658,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,658,000 | \$2,658,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$2,658,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,658,000 | \$ 2,658,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7281 - Pacific Electric Right-of-Way Bike & Pedestrian Trail

Project Limits: Stanford to Brookhurst

Project Number:

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. \$1.8M is original estimate and was also shown in prior year CIP.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|--------------------|--------------------|--------------------------|
| ATP | 100.00 | \$1,500,000 | \$1,500,000 | 2015 ATP Grant Carryover |
| | | \$1,500,000 | \$1,500,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$ 1,500,000 |

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: Add right turn lane(s) to intersection

Project Description: Add southbound right turn lane and eastbound right turn lane at intersection. City will allocate the construction phase in FY19/20.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|--------------------|--------------------|---|
| Gas Tax | 14.20 | \$240,000 | \$242,803 | FY17-18 Gas Tax Carryover = \$240K |
| M2 ICE | 75.74 | \$1,280,000 | \$1,294,951 | ICE Grant Carryover = \$745K / FY19-20 ICE Grant = \$535K |
| M2 LFS | 10.06 | \$170,000 | \$171,986 | FY9-20 M2 Revenues (CON Phase Match) |
| | | \$1,690,000 | \$1,709,740 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Estimated Cost | Projected Cost |
|---------------|------------------|------------------|------------|------------|------------|------------|------------|--------------------|---------------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$985,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$985,000 | \$985,000 |
| C/I | \$0 | \$705,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$705,000 | \$724,740 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$985,000 | \$705,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,690,000 | \$ 1,709,740 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7289 - Garden Grove Blvd. Rehabilitation (Brookhurst to Nelson) PMP Expenditure

Project Limits: Garden Grove Blvd. (Brookhurst - Nelson)

Project Number:

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|--------------------|--------------------|---------------------|
| Gas Tax | 33.33 | \$600,000 | \$615,120 | FY19-20 Gas Tax |
| M2 LFS | 66.67 | \$1,200,000 | \$1,230,240 | FY19-20 M2 Revenues |
| | | \$1,800,000 | \$1,845,360 | |

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Road Rehabilitation

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Estimated Cost | Projected Cost |
|---------------|------------|--------------------|------------|------------|------------|------------|------------|--------------------|---------------------|
| E | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180,000 | \$180,000 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$1,620,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,620,000 | \$1,665,360 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$1,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800,000 | \$ 1,845,360 |

Agency: Garden Grove

Project Name: 7290 - Larson Avenue Rehabilitation (Brookhurst - Bowen) PMP Expenditure

Project Limits: Larson (Brookhurst - Bowen)

Project Number:

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|------------------|------------------|----------------------|
| CDBG | 71.43 | \$400,000 | \$400,000 | FY18-19 CDBG Revenue |
| Gas Tax | 28.57 | \$160,000 | \$160,000 | FY18-19 Gas Tax |
| | | \$560,000 | \$560,000 | |

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Residential Street Rehabilitation

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$560,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$560,000 | \$560,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$560,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$560,000 | \$ 560,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: 7291 - Euclid Rehabilitation (Hazard - Westminster)
PMP Requirement

Project Limits: Euclid (Hazard - Westminster)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The City of Santa Ana, as lead agency, will be rehabilitating Euclid St., from Hazard St. to Westminster Ave., including Garden Grove's Right-of-Way portion (Westerly 12' of pavement).

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|------------------|------------------|---|
| M2 LFS | 100.00 | \$200,000 | \$200,000 | FY18-19 M2 Revenues (City's Contribution) |
| | | \$200,000 | \$200,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$ 200,000 |

Agency: Garden Grove

Project Name: 7408 - Westminster Rehabilitation City's Contribution - PMP Expenditure

Project Limits: Westminster Ave. (Newland - Magnolia)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The City of Westminster, as lead agency, will be rehabilitating Westminster, from Newland to Magnolia, including the City of Garden Grove's Right-of-Way portion of the project (northerly 10' of pavement).

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|------------------|------------------|--|
| M2 LFS | 100.00 | \$200,000 | \$200,000 | FY17-18 M2 Carryover (City's Contribution) |
| | | \$200,000 | \$200,000 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | 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 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$ 200,000 |

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2018/2019 through 2024/2025

Agency: Garden Grove

Project Name: Euclid Rehabilitation (Lampson Avenue - Chapman Avenue) - PMP Expenditure

Project Limits: Euclid Street (Lampson - Chapman)

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitation of Euclid Street, from Lampson Avenue to Chapman Avenue

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|--------------------|--------------------|---------------------|
| Gas Tax | 1.67 | \$30,000 | \$30,756 | FY19-20 Gas Tax |
| M2 LFS | 46.11 | \$830,000 | \$850,916 | FY19-20 M2 Revenues |
| Unfunded | 52.22 | \$940,000 | \$963,688 | Unfunded |
| | | \$1,800,000 | \$1,845,360 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Estimated Cost | Projected Cost |
|---------------|------------|--------------------|------------|------------|------------|------------|------------|--------------------|---------------------|
| E | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$180,000 | \$180,000 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$1,620,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,620,000 | \$1,665,360 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$1,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,800,000 | \$ 1,845,360 |

Agency: Garden Grove

Project Name: Palmwood Street Sidewalk Installation (Vegas - Patricia)

Project Limits: Palmwood Street (Vegas - Patricia)

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: New sidewalk

Project Description: Installation of sidewalk on Palmwood, between Vegas and Patricia

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|-----------------|-----------------|--------------------------|
| Gas Tax | 100.00 | \$70,000 | \$71,764 | FY19-20 Gas Tax Revenues |
| | | \$70,000 | \$71,764 | |

| Project Phase | 18/19 | 19/20 | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Estimated Cost | Projected Cost |
|---------------|------------|-----------------|------------|------------|------------|------------|------------|-----------------|------------------|
| E | \$0 | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$63,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$63,000 | \$64,764 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 | \$ 71,764 |