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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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: Pavement overlay on residential streets

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	25.52	\$23,940,000	\$26,632,729	FY20 Gas Tax Carryover=\$340K, FY F21=\$1M, FY22-FY26 Gas Tax = \$4.588 M annually
M2 LFS	0.32	\$300,000	\$333,743	FY20 M2= \$300K
Unfunded	74.16	\$69,560,000	\$77,383,985	FY22-FY26 = \$13.912M annually
		\$93,800,000	\$104,350,458	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$33,000	\$100,000	\$2,035,000	\$2,035,000	\$2,035,000	\$2,035,000	\$2,035,000	\$10,308,000	\$10,308,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$267,000	\$900,000	\$16,465,000	\$16,465,000	\$16,465,000	\$16,465,000	\$16,465,000	\$83,492,000	\$94,042,458
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$1,000,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$93,800,000	\$ 104,350,458

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
Gas Tax	14.46	\$234,000	\$256,285	FY20= \$234K/Carryover=\$167K
General Fund	85.54	\$1,384,000	\$1,515,804	FY21= \$234K, FY22-26=\$230K annually
		\$1,618,000	\$1,772,089	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,618,000	\$1,772,089
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$234,000	\$234,000	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,618,000	\$ 1,772,089

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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	\$14,586	\$14,586	Operation & Maintenance for Project 3114
		\$14,586	\$14,586	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0	\$14,586	\$14,586
	\$7,293	\$7,293	\$0	\$0	\$0	\$0	\$0	\$14,586	\$ 14,586

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	FY 18-19 Carryover (City's Match)
General Fund	96.95	\$350,000	\$350,000	O&M Expenses tracked separately in operational accounts, FY 20-26=\$50k annually
		\$361,000	\$361,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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	48.39	\$300,000	\$300,000	O&M will be paid with General Funds
M2 LFS	51.61	\$320,000	\$320,000	FY18-19 M2 Carryover (City's Match) FY 21-26=\$50k annually
		\$620,000	\$620,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000
O&M	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$320,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$620,000	\$ 620,000

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	52.86	\$120,000	\$120,000	O&M will be paid with General Funds for on-going years (6 years+)= FY 21-26=\$20k annually
Impact Fees	22.03	\$50,000	\$50,000	FY18-19 Traffic Mitigation Fee Carryover (City's Match)
M2 LFS	25.11	\$57,000	\$57,000	FY18-19 M2 Carryover (City's Match)
		\$227,000	\$227,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$107,000	\$107,000
O&M	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
	\$107,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$227,000	\$ 227,000

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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
Gas Tax	0.32	\$9,000	\$9,000	FY18-19 Gas Tax Carryover = \$9,000
General Fund	25.28	\$713,500	\$713,500	FY 21-26 O&M will be covered by General Funds, FY 21=\$12.5K, FY 22-26=\$50K
M2 LFS	74.40	\$2,100,000	\$2,100,000	OCTA Grant Funds FY 18/19= \$2.1 M; Grant funds will cover O&M in FY20-FY21 / General Fund covers FY22-FY25
		\$2,822,500	\$2,822,500	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,560,000	\$2,560,000
O&M	\$0	\$12,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$262,500	\$262,500
	\$2,560,000	\$12,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$2,822,500	\$ 2,822,500

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 , FY 21-26=\$10k
Impact Fees	25.93	\$21,000	\$21,000	FY19-20 Traffic Mitigation Fees
		\$81,000	\$81,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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 Fee Carryover
HSIP	90.40	\$904,000	\$904,000	FY18-19 HSIP Call for Projects Carryover
		\$1,000,000	\$1,000,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
Gas Tax	15.84	\$48,000	\$48,581	
M2 LFS	39.93	\$121,000	\$122,464	FY19-20 M2 Revenues
Other	44.22	\$134,000	\$135,621	FY19-20 Red Light Camera Program Proceeds
		\$303,000	\$306,666	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$182,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$303,000	\$306,666
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$182,000	\$121,000	\$0	\$0	\$0	\$0	\$0	\$303,000	\$ 306,666

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7150- Trask/Roxev New Traffic Signal

Project Limits: Trask Avenue/Roxey Drive

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
HSIP	100.00	\$310,000	\$310,000	2016 HSIP Grant Carryover
		\$310,000	\$310,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$ 310,000

Agency: Garden Grove

Project Name: 7151- Trask/Newland Protective Left-Turn Phasing

Project Limits: Trask Ave/Newland St

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
HSIP	100.00	\$310,000	\$310,000	2016 HSIP Grant Carryover
		\$310,000	\$310,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$310,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$310,000	\$ 310,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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	100.00	\$300,000	\$300,000	O&M will be paid with General Funds, FY 21-26=\$50k
M2 LFS	0.00	\$0	\$0	FY18-19 M2 Carryover (City's Match)=\$142k
		\$300,000	\$300,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$ 300,000

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	100.00	\$300,000	\$300,000	O&M will be paid with General Funds, FY 21-26=\$50k annually
Impact Fees	0.00	\$0	\$0	FY18-19 Traffic Mitigation Fees Carryover (City's Match)=\$75k
M2 LFS	0.00	\$0	\$0	FY18-19 M2 Carryover (City's Match)=\$83k
		\$300,000	\$300,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$ 300,000

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7200- Lewis St Reconstruction (Lampson-Chapman)
- PMP Expenditure

Project Limits: Lewis Street, from Lampson Avenue to Chapman Ave

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Lewis Rehabilitation, from Lampson Avenue to Chapman Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	80.36	\$221,000	\$221,000	FY 19-20 Gas Tax Revenues (City's Match)
General Fund	19.64	\$54,000	\$54,000	FY 19-20 M2 Revenues
		\$275,000	\$275,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$275,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$ 275,000

Agency: Garden Grove

Project Name: 7202- Euclid/Westminster Intersection Improvement
(Construction Phase)

Project Limits: Euclid/Westminster

Project Number:

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	17.62	\$200,000	\$200,000	
M2 ICE	73.57	\$835,000	\$835,000	
Impact Fees	8.81	\$100,000	\$100,000	
		\$1,135,000	\$1,135,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135,000	\$1,135,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,135,000	\$ 1,135,000

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
Gas Tax	0.00	\$0	\$0	FY18-19 Gas Tax Revenues Carryovers=\$539k
M2 LFS	0.00	\$0	\$0	FY18-19 M2 Revenues Carryovers=\$1.49M
Other	0.00	\$0	\$0	FY 18-19 CalRecycle Grant=\$20k
		\$0	\$0	

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Agency: Garden Grove

Project Name: 7212 - Brookhurst St. Rehabilitation (Lampson - Chapman) - 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	0.00	\$0	\$0	FY18-19 Gas Tax Revenues
				Carryovers=\$1.8M
M2 LFS	100.00	\$0	\$0	FY 18-19 M2 Revenue Carryovers=\$40k
Other	0.00	\$0	\$0	FY18-19 CalRecycle Grant=\$20k
		\$0	\$0	

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: 7215- Euclid Rehabilitation (Lampson Avenue -
Chaoman 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	0.00	\$0	\$0	FY19-20 Gas Tax
M2 LFS	100.00	\$1,900,000	\$1,942,450	FY19-20 M2 Revenues
Unfunded	0.00	\$0	\$0	Unfunded
		\$1,900,000	\$1,942,450	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$36,000	\$173,000	\$0	\$0	\$0	\$0	\$0	\$209,000	\$209,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$290,000	\$1,401,000	\$0	\$0	\$0	\$0	\$0	\$1,691,000	\$1,733,450
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$326,000	\$1,574,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$ 1,942,450

Agency: Garden Grove

Project Name: 7216- 2019 CDBG Local Street Rehabilitation Project-
PMP Expenditure

Project Limits: East of Brookhurst St - South of Garden Grove Blvd
-North of Trask Ave -West of Centurv Blvd

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Local Street Rehabilitation Project, from East of
Brookhurst Street, South of Garden Grove Boulevard

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$200,000	\$200,000	FY 19-20 M2 Revenues
		\$200,000	\$200,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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
M2 LFS	0.00	\$0	\$0	FY 18-19 M2 Revenues Carryover=\$1.5M
ATP	96.53	\$0	\$0	2015 ATP Grant Carryover=\$54k
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Agency: Garden Grove

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

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

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	0.00	\$0	\$0	FY19-20 Gas Tax
M2 LFS	100.00	\$1,800,000	\$1,800,000	FY19-20 M2 Revenues
		\$1,800,000	\$1,800,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$ 1,800,000

[illegible]

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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
Gas Tax	0.00	\$0	\$0	FY 18-19 Gas Tax Carryovers=\$50k
M2 LFS	0.00	\$0	\$0	FY18-19 M2 Revenues (City's Contribution) Carryovers=\$197k
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Agency: Garden Grove

Project Name: Arterial Rehabilitation Program- PMP Expenditure

Project Limits:

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Arterial Rehabilitation at various locations determined by the Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.67	\$16,575,000	\$18,893,624	FY22-FY26 Gas Tax Revenues
General Fund	0.00	\$0	\$0	FY22-FY26 General Fund
M2 LFS	8.60	\$9,098,000	\$10,370,690	FY22-FY26 M2 Revenues
Unfunded	75.73	\$80,088,000	\$91,291,256	
		\$105,761,000	\$120,555,570	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$5,761,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$105,761,000	\$120,555,570
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$5,761,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$105,761,000	\$ 120,555,570

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: Citywide Intersection Improvement Program

Project Limits:

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Citywide intersections at various locations
determined by the Pavement Management Plan

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$5,000,000	\$5,639,125	FY 22-26 Unfunded
		\$5,000,000	\$5,639,125	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$5,639,125
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$ 5,639,125

Agency: Garden Grove

Project Name: Citywide Speed Survey

Project Limits:

Project Number:

Type of Work (TOW): Transportation Planning

TOW Description: Studies

Project Description: Speed Survey

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$100,000	\$103,030	FY 20-21 M2 Revenues
		\$100,000	\$103,030	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$103,030
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$ 103,030

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: Cycle 10 HSIP Application- Brookhurst/Woodbury and
Chapman/Sprinadale Left-Turn

Project Limits: Brookhurst St/Woodbury St and Chapman
Ave/Sprinadale St

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
M2 LFS	100.00	\$60,000	\$61,818	FY 20-21 M2 Revenues
		\$60,000	\$61,818	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$61,818
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 61,818

Agency: Garden Grove

Project Name: Harbor Rehabilitation (Chapman-Wilken Way)- PMP
Expenditure

Project Limits: Harbor Boulevard, from Chapman Avenue to Wilken
Way

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Harbor Rehabilitation, from Chapman Avenue to
Wilken Way

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$250,000	\$250,000	FY 20-21 Gas Tax Revenues
		\$250,000	\$250,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Garden Grove

Project Name: Newhope Rehabilitation (Westminster-Trask) PMP
Expenditure

Project Limits: Newhope Street, from Westminster Avenue to Trask
Avenue

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Newhope Rehabilitation, from Westminster Avenue
to Trask Avenue

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	53.81	\$861,000	\$899,503	FY 21-22 Gas Tax Revenues
M2 LFS	46.19	\$739,000	\$772,047	FY 21-22 M2 Revenues
		\$1,600,000	\$1,671,550	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$861,000	\$739,000	\$0	\$0	\$0	\$0	\$1,600,000	\$1,671,550
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$861,000	\$739,000	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,671,550

Agency: Garden Grove

Project Name: Orangewood Rehabilitation (9th-West)- PMP
Expenditure

Project Limits: Orangewood Avenue, from 9th Street to West Street

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Orangewood Rehabilitation, from 9th Street to West
Street

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$1,100,000	\$1,133,330	FY 20-21 Gas Tax Revenues
		\$1,100,000	\$1,133,330	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,133,330
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$ 1,133,330

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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	\$70,000	FY19-20 Gas Tax Revenues
		\$70,000	\$70,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000	\$63,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$ 70,000