

CAPITAL IMPROVEMENT PLAN

FY 2020/2021 TO 2024/2025

CITY OF GARDEN GROVE

UPDATED: 4-3-19

**PUBLIC WORKS
ENGINEERING
2020-21**

Projects	Basic/Special Fund	Grant/ Unfunded	Total Cost
<u>ARTERIAL STREET IMPROVEMENTS</u>			
	\$ 300,000 (062)		\$ 300,000
1 Euclid Rehabilitation (Lampson - Chapman) Total Cost: \$2.3M	\$ 1,574,000 (422)	\$ -	\$ 1,574,000
		(422) \$ -	\$ -
2 Magnolia Rehabilitation (Shelly - Katella) Cost TBD	\ (062)	\$ -	\$ -
3 Lampson Ave. Rehabilitation - Brookhurst to Nelson (\$725K)	\$ 725,000 (062)	\$ -	\$ 725,000
4 Brookhurst St. Slurry Seal - Westminster to Trask (\$175K)	\$ 175,000 (062)	\$ -	\$ 175,000
5 Ward Street Rehabilitation (Hazard to South City Limits)	\$ 1,250,000 TBD		\$ 1,250,000
6 PW Operational Budget Set Aside - Median Maintenance	\$ 150,000 (061)	\$ -	\$ 150,000
7 PW Operational Budget Set Aside - Tree Maintenance	\$ 150,000 (061)	\$ -	\$ 150,000
Subtotal	\$ 4,324,000	\$ -	\$ 4,324,000
<u>RESIDENTIAL STREET IMPROVEMENTS</u>			
1 Maurene, Barclay / Other Residential Streets (CDBG Funded)	TBD	TBD (161)	\$ -
	\$ 90,000 (422)		\$ 90,000
	\$ 100,000 (062)		\$ 100,000
2 Local St. Improvements Set Aside (Acacia Storm Drain)	\$ 700,000 (061)	TBD	\$ 700,000
3 Residential Overlay Program	\$ 1,000,000 (075)	\$ -	\$ 1,000,000
4 Concrete Replacement Program	\$ 234,000 (111)	\$ -	\$ 234,000
Subtotal	\$ 2,124,000	\$ -	\$ 2,124,000
<u>STORM DRAIN IMPROVEMENTS</u>			
TBD		\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -
<u>TRAFFIC IMPROVEMENTS</u>			
1 Amber Alert Message Sign Repairs	\$ 120,000 TBD		
2 Citywide Speed Survey (Contractual Costs)	\$ 100,000 TBD	\$ -	\$ 100,000
Cycle 10 HSIP Application- City's Match Set Aside Brookhurst / Woodbury Left-Turn Phasing			
3 Chapman / Springdale Left-Turn Phasing	\$ 60,000 TBD	\$ -	\$ 60,000
Subtotal	\$ 280,000	\$ -	\$ 160,000
TOTAL COST	\$ 6,728,000	\$ -	\$ 6,608,000
UNAPPROPRIATED BALANCE	\$ 726,000		

**FISCAL YEAR 2020-21
FUNDS AVAILABLE
(FY 20/21 ESTIMATED REVENUE)**

ENGINEERING BASIC/SPECIAL			RESIDENTIAL STREET BASIC/SPECIAL		
Gas Tax (Sec. 2105)	(061)	\$ 1,000,000	Gas Tax (Sec. 2103)	(075)	\$ 1,000,000
Gas Tax (SB1)	(062)	\$ 2,600,000	General Fund	(111)	\$ 234,000
Measure M-2 Fairshare	(422)	\$ 2,500,000	Sub Total		<u>\$ 1,234,000</u>
Sub Total		<u>\$ 6,100,000</u>			
			GRAND TOTAL		<u>\$ 7,334,000</u>

**PUBLIC WORKS
ENGINEERING
2021-2022**

Projects	Basic / Special	Grant/ Unfunded	Total Cost
ARTERIAL STREET IMPROVEMENTS			
1 Magnolia St. Rehabilitation - Katella to Shelley (\$1.4M)	\$ 1,400,000 (422)	\$ -	\$ 1,400,000
2 Hazard St. Rehabilitation - Brookhurst to Ward (\$500k)	\$ 500,000 (422)	\$ -	\$ 500,000
	\$ 85,000 (422)	\$ -	\$ 85,000
3 Lampson St. Rehabilitation - Dale to Magnolia (\$600K)	\$ 515,000 (061)	\$ -	\$ 515,000
4 PW Operational Budget Set Aside - Median Maintenance	\$ 150,000 (061)	\$ -	\$ 150,000
5 PW Operational Budget Set Aside - Tree Maintenance	\$ 150,000 (061)	\$ -	\$ 150,000
Subtotal	\$ 2,800,000	\$ -	\$ 2,800,000
RESIDENTIAL STREET IMPROVEMENTS			
1 Residential Overlay Program	\$ 1,000,000 (075)	\$ -	\$ 1,000,000
2 Concrete Replacement Capital	\$ 234,000 (111)	\$ -	\$ 234,000
Subtotal	\$ 1,234,000	\$ -	\$ 1,234,000
STORM DRAIN IMPROVEMENTS			
1 Acacia Storm Drain Project	\$ 2,000,000 (062)	\$ -	\$ 2,000,000
Subtotal	\$ 2,000,000	\$ -	\$ 2,000,000
TRAFFIC IMPROVEMENTS			
1 2020 TSSP Set Aside (Euclid TSSP = \$165K)	\$ 165,000 (422)	\$ -	\$ 165,000
2 Traffic Signal Modifications	\$ 150,000 (422)	\$ -	\$ 150,000
3 New Traffic Signals	\$ 200,000 (422)	\$ -	\$ 200,000
Subtotal	\$ 515,000	\$ -	\$ 515,000
 TOTAL	 \$ 6,549,000	 \$ -	 \$ 6,549,000
 UNAPPROPRIATED BALANCE	 \$ 785,000		

**PUBLIC WORKS
ENGINEERING
2022-2023**

<i>Projects</i>	<i>Basic / Special</i>	<i>Unfunded</i>	<i>Total Cost</i>
<u>ARTERIAL STREET IMPROVEMENTS</u>			
1 Arterial Rehabilitation Program - (PMP)*	\$ 1,612,000	\$ -	\$ 1,612,000
2 Citywide Intersection Improvement Program		\$ 1,000,000	\$ 1,000,000
Subtotal	\$ 1,612,000	\$ 1,000,000	\$ 2,612,000
<u>RESIDENTIAL STREET IMPROVEMENTS</u>			
1 Residential Overlay Program - (PMP)*	\$ 1,000,000	\$ -	\$ 1,000,000
2 Concrete Replacement Capital	\$ 230,000		\$ 230,000
Subtotal	\$ 1,230,000	\$ -	\$ 1,230,000
<u>STORM DRAIN IMPROVEMENTS</u>			
1 Drainage Projects	\$ 500,000		\$ 500,000
Subtotal	\$ 500,000	\$ -	\$ 500,000
<u>TRAFFIC IMPROVEMENTS</u>			
1 Intersection Safety Improvements	\$ 50,000		\$ 50,000
2 Traffic Signal Modifications	\$ 150,000		\$ 150,000
3 New Traffic Signals	\$ 200,000		\$ 200,000
Subtotal	\$ 400,000	\$ -	\$ 400,000
TOTAL	Total Funded \$ 3,742,000	Total Unfunded \$ 1,000,000	Grand Total \$ 4,742,000

* Per 2018 Pavement Management Plan (PMP), annual funding level should be \$25 million to maintain adequate pavement condition index.

**PUBLIC WORKS
ENGINEERING
2023-2024**

Projects	Basic / Special	Unfunded	Total Cost
ARTERIAL STREET IMPROVEMENTS			
1 Arterial Rehabilitation Program - (PMP)*	\$ 1,612,000	\$ -	\$ 1,612,000
2 Citywide Intersection Improvement Program		\$ 1,000,000	\$ 1,000,000
Subtotal	\$ 1,612,000	\$ 1,000,000	\$ 2,612,000
RESIDENTIAL STREET IMPROVEMENTS			
1 Residential Overlay Program - (PMP)*	\$ 1,000,000	\$ -	\$ 1,000,000
2 Concrete Replacement Capital	\$ 230,000	\$ -	\$ 230,000
Subtotal	\$ 1,230,000	\$ -	\$ 1,230,000
STORM DRAIN IMPROVEMENTS			
1 Drainage Projects	\$ 500,000	\$ -	\$ 500,000
Subtotal	\$ 500,000	\$ -	\$ 500,000
TRAFFIC IMPROVEMENTS			
1 Intersection Safety Improvements	\$ 50,000	\$ -	\$ 50,000
2 Traffic Signal Modifications	\$ 150,000	\$ -	\$ 150,000
3 New Traffic Signals	\$ 200,000	\$ -	\$ 200,000
Subtotal	\$ 400,000	\$ -	\$ 400,000
TOTAL	Total Funded	Total Unfunded	Grand Total
	\$ 3,742,000	\$ 1,000,000	\$ 4,742,000

* Per 2018 Pavement Management Plan (PMP), annual funding level should be \$25 million to maintain adequate pavement condition index.