

CAPITAL IMPROVEMENT PLAN
FY 2020-21 Amended

PROJECTS	FUND	FUND NAME	TOTAL COST
STREET IMPROVEMENTS			
Euclid St. Rehabilitation (Lampson - Chapman)	422	Measure M2	1,150,000
Magnolia St. Rehabilitation (Shelly - Katella)	422	Measure M2	110,000
	061	Gas Tax (2105)	165,000
	062	Gas Tax (SB1)	25,000
Lampson Ave. Rehabilitation (Brookhurst - Nelson)	062	Gas Tax (SB1)	1,000,000
Brookhurst St. Slurry Seal (Westminster - Trask)	062	Gas Tax (SB1)	200,000
Ward St. Rehabilitation (Hazard - South City Limits)	422	Measure M2	850,000
	062	Gas Tax (SB1)	1,700,000
Public Works Operational Budget Set Aside Median Maintenance	061	Gas Tax (2105)	150,000 ①
Public Works Operational Budget Set Aside Tree Maintenance	061	Gas Tax (2105)	150,000 ①
Total Street Improvements			5,500,000
RESIDENTIAL STREET IMPROVEMENTS			
Maureen, Barclay / Other Residential Streets	161	CDBG	1,333,500
	061	Gas Tax (2105)	180,000
	422	Measure M2	70,000
Residential Overlay Program	075	Gas Tax (2103)	1,000,000 ①
Concrete Replacement Program	111	General Fund	234,000 ①
Local Street Improvements	062	Gas Tax (SB1)	80,000
	422	Measure M2	20,000
	061	Gas Tax (2105)	355,000
Total Residential Street Improvements			3,272,500
STORM DRAIN IMPROVEMENTS			
Acacia Storm Drain Improvements (Design Phase)	082	Drainage Fees	80,000
	062	Gas Tax (SB1)	120,000
Total Storm Drain Improvements			200,000
TRAFFIC IMPROVEMENTS			
Amber Alert Message Sign Repairs	064	Traffic Mitigation Fees	120,000
HSIP Local Road Safety Program (LRSP)	176	State Grant	72,000
Citywide Speed Survey	064	Traffic Mitigation Fees	100,000
Cycle 10 HSIP Application (City's Match) Euclid/Lampson Left-Turn Phasing Magnolia/Lampson Left-Turn Phasing Chapman/Springdale Left-Turn Phasing	064	Traffic Mitigation Fees	80,000

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Garden Grove/Gilbert & Garden Grove/Galway Traffic Signal Modifications	064	Traffic Mitigation Fees	160,000
Traffic Signal Modifications	084	Red Light Camera Funds	200,000
Total Traffic Improvements			732,000
PARK IMPROVEMENTS			
Park Amenities & ADA Improvements	161	CDBG	328,000
Parks & Facilities Master Plan Improvements	086	Citywide Park Fees	250,000
Magnolia Park Fencing and Play Equipment	081	Park Fees	90,000
Replacement of Light Poles	086	Citywide Park Fees	100,000
Total Park Improvements			768,000
WATER			
Magnolia Reservoir and Booster Pump Repair	602	Water Capital/ Bond Proceeds	2,950,000
SCADA System Improvements	602	Water Capital/ Bond Proceeds	1,000,000
WOCWB Cathodic Protection OC 9 & 35	602	Water Capital/ Bond Proceeds	50,000
Water Services	603	x	925,380
Water Meters	603	Water Replacement	330,494
Fire Hydrants	603	Water Replacement	892,335
Main Valve	603	Water Replacement	1,156,730
Total Water Improvements			7,304,939
SEWER			
Ward Street Sewer Improvement Project	631	Sewer Capital	720,000
Sewer Rehab Phase 1 Lining	631	Sewer Capital	1,100,000
Sewer Rehab Phase 1 Replacement	631	Sewer Capital	2,700,000
Partridge Lift Station	631	Sewer Capital	500,000
Sewer Main Improvements	632	Sewer Replacement	1,716,795
Total Sewer Improvements			6,736,795
REFUSE			
Longsdon Pit Landfill Improvements	660	Refuse	172,000
Total Refuse Improvements			172,000

Ⓞ Part of Operational Budget

**CAPITAL IMPROVEMENTS
FUNDING SUMMARY
FY 2020-21**

Funding	Adopted FY 2020-21	Amended FY 2020-21
State Gas Tax 2105 (061)	\$ 1,000,000	1,000,000
Gas Tax RM & Rehab (062)	2,600,000	3,125,000
Traffic Mitigation (064)	0	460,000
State TCRF (075)	1,234,000	1,000,000
Park Fee (081)	90,000	90,000
Drainage (082)	0	80,000
Red Light Camera Fees (084)	0	200,000
Citywide Park Fee (086)	350,000	350,000
Public Safety (105)	0	0
General Purpose (111)	96,000	234,000
CDBG (161)	0	1,661,500
State Grants (176)	0	72,000
AQMD (225)	0	0
Federal Park Grants (359)	0	0
M2 Local Fairshare (422)	2,500,000	2,200,000
Measure M2 - CTFP (424)	0	0
Water Capital/Bond Proceeds (602)	3,000,000	4,000,000
Water Replacement (603)	3,304,939	3,304,939
Sewer Capital (631)	4,000,000	5,020,000
Sewer Replacement (632)	1,716,795	1,716,795
Refuse (660)	0	172,000
TOTAL	\$ 19,891,734	\$ 24,686,234