

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: 2014-2016 Local Signal Synchronzation Program
(Garden Grove Blvd.)

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Signal Synchronization projects identified in 2014
LSSP Update. (Magnolia & Brookhurst TSSP are
underway)

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$800,000	\$800,000	Future CTFP Project P Grants & Measure M Local Match
		\$800,000	\$800,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$ 800,000

Agency: Garden Grove

Project Name: 2016 Tier 1 Median Irrigation Grant Application

Project Limits: Euclid (Lampson-Chapman & Westminster-Trask)
Maanolia (Trask - Garden Grove)

Project Number:

Type of Work (TOW): Environmental Cleanup

TOW Description: Irrigation system retrofits to reduce runoff

Project Description: Install drip irrigation at medians on Euclid and
Magnolia

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	66.67	\$500,000	\$500,000	Pending Tier 1 Grant Application
Other	33.33	\$250,000	\$250,000	City Water Enterprise Funds
		\$750,000	\$750,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$ 750,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

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
Other	100.00	\$36,465	\$36,465	Water/Sanitation & Other City Funds
		\$36,465	\$36,465	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$7,293	\$0	\$0	\$36,465	\$36,465
	\$7,293	\$7,293	\$7,293	\$7,293	\$7,293	\$0	\$0	\$36,465	\$ 36,465

Agency: Garden Grove

Project Name: 7116 - Euclid Traffic Signal Coordination - City's Match (Project P)

Project Limits: On Euclid St. (expanding 17 miles and crossing six local cities)

Project Number: 11-FULL-TSP-3550

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Matching funds for Fullerton's Euclid Signal Synchronization Project (Project P Grant App).

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$40,000	\$40,000	FY 15-16 Carryover (City's Match)
		\$40,000	\$40,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$ 40,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	33.33	\$30,000	\$30,000	Fy15-16 Carryover (City's Match)
M2 Fairshare	66.67	\$60,000	\$60,000	FY15-16 Carryover (City's Match)
		\$90,000	\$90,000	

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Traffic signal coordination.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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: 7129 - Traffic Signal Modification Program

Project Limits: Citywide

Project Number: N/A

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	100.00	\$940,000	\$999,915	FY15-16 M2 Carryover = \$40K, FY17-18 to FY22-23 = \$900K
		\$940,000	\$999,915	

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: New traffic signals, left-turn phasing & other traffic safety upgrades.

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$6,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$156,000	\$156,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$34,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$784,000	\$843,915
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$40,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$940,000	\$ 999,915

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: 7135 - Knott Avenue Traffic Signal Coordination -
City's Match (Project P)

Project Limits: Knott Avenue (Garden Grove Blvd. - Artesia Blvd.)

Project Number: 12-BPRK-TSP-3604

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
M2 Fairshare	100.00	\$20,000	\$20,000	FY15-16 Carryover (City's Match)
		\$20,000	\$20,000	

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

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: N/A

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
M2 Fairshare	100.00	\$330,000	\$330,000	FY15-16 M2 Carryover (City's Match)
		\$330,000	\$330,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$ 330,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

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: N/A

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
Impact Fees	44.64	\$50,000	\$50,000	FY15-16 Traffic Mitigation Fee Carryover
M2 Fairshare	55.36	\$62,000	\$62,000	FY15-16 M2 Carryover (City's Match)
		\$112,000	\$112,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$112,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$ 112,000

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
HSIP	100.00	\$220,000	\$220,000	2015 HSIP Grant
		\$220,000	\$220,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: 7165 - Magnolia St. Traffic Signal Synchronization Project (TSSP Grant Funded)

Project Limits: Westminster - Katella

Project Number:

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
M2 Fairshare	100.00	\$142,000	\$142,000	FY16-17 M2 Allocation (City's Match)
		\$142,000	\$142,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000	\$ 142,000

Agency: Garden Grove

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

Project Limits: Hazard - Katella

Project Number:

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
Impact Fees	46.88	\$75,000	\$75,000	FY16-17 Traffic Mitigation Fees
M2 Fairshare	53.13	\$85,000	\$85,000	FY16-17 M2 Allocation
		\$160,000	\$160,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: 7229 - Westminster Rehabilitation (Bowen - Euclid)

Project Limits: Bowen - Euclid

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Street Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	4.06	\$65,000	\$65,000	FY16-17 M2 Allocation
Other	1.69	\$27,000	\$27,000	FY16-17 CalRecycle Pavement Management Grant
Unfunded	94.25	\$1,508,000	\$1,508,000	Unfunded
		\$1,600,000	\$1,600,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,600,000

Agency: Garden Grove

Project Name: 7234 - 2016 Valley View Street Rehabilitation (SR22 - Tiffany) Pavement Mgmt. Program Rea.

Project Limits: SR22 - Tiffany Avenue

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: The project will rehabilitate Valley View Street from the WB 22 Off Ramp to Tiffany Ave.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60.00	\$240,000	\$240,000	FY15-16 Gas Tax Carryover
M2 Fairshare	40.00	\$160,000	\$160,000	FY15-16 M2 Carryover
		\$400,000	\$400,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 400,000

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

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. 13 remaining.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$460,000	\$483,966	FY16-17 Drainage Fee Allocation, FY17-18 to 22-23 = \$300K
		\$460,000	\$483,966	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$460,000	\$483,966
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$160,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$460,000	\$ 483,966

Agency: Garden Grove

Project Name: 7241 - Residential Overlay Program - Pavement Management Program Requirement

Project Limits: Citywide

Project Number: 7241

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Overlay and Slurry seal work.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$6,600,000	\$7,074,918	FY16-17 Allocation = \$800K
		\$6,600,000	\$7,074,918	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,600,000	\$7,074,918
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$800,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,600,000	\$ 7,074,918

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: 7254 - Magnolia Street Reconstruction - Pavement Management Program Requirement

Project Limits: Magnolia Street (Trask Ave. - Garden Grove Blvd)

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Reconstruct Magnolia Street from Trask To Garden Grove

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	42.02	\$1,250,000	\$1,250,000	FY15-16 Carryover = \$350K, FY16-17 Allocation = \$900K
General Fund	0.00	\$0	\$0	
General Fund	0.00	\$0	\$0	
M2 Fairshare	57.15	\$1,700,000	\$1,700,000	FY15-16 Carryover = \$532K, FY16-17 Allocation = \$1.168M
Other	0.82	\$24,500	\$24,500	FY16-17 Allocation = \$24.5K (CalRecycle Pavement Management Grant)
		\$2,974,500	\$2,974,500	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$2,974,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,974,500	\$2,974,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,974,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,974,500	\$ 2,974,500

Agency: Garden Grove

Project Name: 7258 - Harbor Streetscape Improvements Phase II (Amendment)

Project Limits: Palm Street to Chapman Avenue

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Landscape, sidewalk and signal improvements on Harbor Blvd.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	4.49	\$65,000	\$65,000	FY14-15 Gas Tax Allocation
M2 Fairshare	6.84	\$99,000	\$99,000	FY14-15 M2 Allocation (FY14-15 7-YR CIP AMENDMENT)
Other	42.85	\$620,000	\$620,000	Federal Economic Development Agency Grant
Other	35.45	\$513,000	\$513,000	Tourism Improvement District (TID) FY14-15 Allocation
Other	10.37	\$150,000	\$150,000	Water Enterprise Funds FY14-15 Allocation
Other	0.00	\$0	\$0	
		\$1,447,000	\$1,447,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$1,447,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,447,000	\$1,447,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,447,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,447,000	\$ 1,447,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: 7275 - 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	46.80	\$1,638,000	\$1,750,160	Annual Allocation = \$234K
Unfunded	53.20	\$1,862,000	\$1,989,498	Annual Concrete Backlog = Approx. \$266K
		\$3,500,000	\$3,739,659	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$3,739,659
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	\$ 3,739,659

Agency: Garden Grove

Project Name: 7277 - Knott Rehab APM Grant (Garden Grove - Lamson) Pavement Management Program Rep.

Project Limits: Graden Grove - Lampson

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Road rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	69.98	\$1,332,000	\$1,332,000	FY15-16 M2 Carryover=\$600K, FY16-17 New Revenue = \$732K
Other	26.27	\$500,000	\$500,000	Arterial Pavement Management Grant - FY15-16 Carryover
Other	2.47	\$47,000	\$47,000	Measure M1 (Revenue from M1 Program Close Out)
Other	1.29	\$24,500	\$24,500	CalRecycle Rubberized Pavement Grant
		\$1,903,500	\$1,903,500	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$1,903,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,903,500	\$1,903,500
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,903,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,903,500	\$ 1,903,500

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: 7279 - Magnolia St. Median Irrigation Retrofit (Westminster-Trask & Lamson-Chaom)

Project Limits: Westminster to Trask / Lamson to Chapman

Project Number: 15-GGRV-ECP-3762

Type of Work (TOW): Environmental Cleanup

TOW Description: Irrigation system retrofits to reduce runoff

Project Description: Project will install a new drip irrigation system

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 ECP Tier I	50.00	\$200,000	\$200,000	FY15-16 Tier 1 Grant Program Carryover
Other	50.00	\$200,000	\$200,000	FY15-16 Carryover (Water Enterprise Funds)
		\$400,000	\$400,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$ 400,000

Agency: Garden Grove

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

Project Limits: Brookhurst to Nelson

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Design plans for Chapman Rehabilitation

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 Fairshare	14.25	\$228,000	\$228,000	FY15-16 M2 Carryover
Unfunded	85.75	\$1,372,000	\$1,372,000	Unfunded
		\$1,600,000	\$1,600,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360,000	\$1,360,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$ 1,600,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

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

Project Limits: Stanford to North West City Limits

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

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	3.06	\$60,000	\$60,000	FY15-16 Gas Tax Carryover
ATP	96.94	\$1,900,000	\$1,900,000	2015 ATP Grant
		\$1,960,000	\$1,960,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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	\$1,960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960,000	\$1,960,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960,000	\$ 1,960,000

Agency: Garden Grove

Project Name: Arterial Rehabilitation Program (Annual Pavement Managment Fundina Target = \$6M)

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Maintain, improve, and rehabilitate arterial/residential streets throughtout the City. FY16-17 PMP expenditure requirements are covered through Magnolia/Knott/Valley View and Residential Streets rehabilitation work.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	15.00	\$5,400,000	\$5,766,678	FY17-18 to FY22-23 Projected Gas Tax Revenue
M2 Fairshare	31.67	\$11,400,000	\$12,174,098	FY17-18 to FY22-23 M2 Projected Revenue
Unfunded	53.33	\$19,200,000	\$20,503,744	Unfunded
		\$36,000,000	\$38,444,520	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,400,000	\$5,400,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000	\$30,600,000	\$33,044,520
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$36,000,000	\$ 38,444,520

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: Chapman/Lamplighter New Traffic Signal

Project Limits: Chapman/Lamplighter Intersection

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: New traffic signal

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	0.00	\$0	\$0	
Unfunded	100.00	\$250,000	\$250,000	Unfunded
		\$250,000	\$250,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	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: Euclid St. South Bound Right-turn Lane at Trask

Project Limits: Euclid and Trask Intersection

Project Number: N/A

Type of Work (TOW): Intersection

TOW Description: Add right turn lane(s) to intersection

Project Description: Add a south bound right-turn lane at Euclid and Trask.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	100.00	\$300,000	\$300,000	Unfunded
		\$300,000	\$300,000	

Project Phase	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Estimated Cost	Projected Cost
E	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$265,000
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$ 300,000

Measure M

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2016/2017 through 2022/2023

Agency: Garden Grove

Project Name: Little Saigon Circulator Study (Project V Grant)

Project Limits: Magnolia-Garden Grove-Brookhurst-Bolsa

Project Number:

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Conduct a ridership demand and feasibility study for the expansion of Westminster's Little Saigon Circulator route to proceed north to the City of Garden Grove.

<u>FUND NAME</u>	<u>PERCENT</u>	<u>ESTIMATED COST</u>	<u>PROJECTED COST</u>	<u>NOTES</u>
M2 Fairshare	16.67	\$10,000	\$10,000	FY16-17 M2 Allocation (Matching Funds)
M2 Transit - V	83.33	\$50,000	\$50,000	OCTA Project V Grant
		\$60,000	\$60,000	

<u>Project Phase</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>Estimated Cost</u>	<u>Projected Cost</u>
E	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
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
	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$ 60,000