

**CITY OF GARDEN GROVE  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2022-23 AMENDED  
(\$000)**

Project Description	Project / JL Key	Fund	FY 2022-23	
			Adopted Budget	Proposed Amended Budget
<b>Arterial Street Improvements</b>				
<b>1) Hazard Avenue Rehabilitation</b>	CP1296000	246 Measure M2	\$ -	\$ 490,000
Through a cooperative agreement, the City of Garden Grove will rehabilitate Hazard Avenue from Brookhurst Street to Ward, including work on the City of Westminster right-of-way.		207 Gas Tax	-	200,000
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ 690,000</b>
<b>2) Chapman Avenue Rehabilitation</b>	NEW	246 Measure M2	\$ 810,000	\$ 1,008,120
The project will rehabilitate Chapman Avenue from Springdale Street to Western Avenue. This project includes drought tolerant landscape and irrigation improvements from Wild Goose Street to Emerald Street.		208 Gas Tax SB1	2,600,000	2,680,000
<b>Total Project Cost</b>			<b>\$ 3,410,000</b>	<b>\$ 3,688,120</b>
<b>3) Lampson Avenue Rehabilitation</b>	CP1297022	246 Measure M2	\$ 333,000	\$ 333,000
The project will rehabilitate Lampson Avenue from Springdale Street to Knott Street.		208 Gas Tax SB1	-	-
<b>Total Project Cost</b>			<b>\$ 333,000</b>	<b>\$ 333,000</b>
<b>4) Lampson Avenue Rehabilitation</b>	CP1297022	246 Measure M2	\$ 283,000	\$ 283,000
The Project will rehabilitate Lampson Avenue from Harbor Boulevard to Haster Street.		208 Gas Tax SB1	-	-
		224 Red Light Camera	-	60,000
<b>Total Project Cost</b>			<b>\$ 283,000</b>	<b>\$ 343,000</b>
<b>5) Garden Grove Boulevard Rehabilitation</b>	CP1316000	207 Gas Tax	\$ 345,000	\$ 145,000
The Project will rehabilitate Garden Grove Boulevard from Harbor Boulevard to Fairview Street.		208 Gas Tax SB1	600,000	778,000
		209 Gas Tax	-	300,000
		242 Federal Grant	-	506,380
<b>Total Project Cost</b>			<b>\$ 945,000</b>	<b>\$ 1,729,380</b>
<b>6) Harbor/Garden Grove Intersection Improvement</b>	CP1303000	207 Gas Tax	\$ -	\$ 36,750
The project will add a northbound left-turn lane and an eastbound right-turn lane, as well as general widening to substandard lane widths at the intersection of Harbor Boulevard and Garden Grove Boulevard. Improvements will also include a new traffic signal for the widened lanes.		208 SB1 Gas Tax	-	-
		246 Measure M2	-	-
		248 Measure M2-CTFP	-	68,250
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ 105,000</b>
<b>7) Westminster Avenue Rehabilitation</b>	CP1196273	208 SB1 Gas Tax	\$ -	\$ 350,000
Through a cooperative agreement, the City of Santa Ana will rehabilitate Westminster Avenue from Newhope Street to Harbor Boulevard.				
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ 350,000</b>

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<b>Arterial Street Improvements</b>				
<b>8) Pavement Management Acceleration Program</b>				
The project will rehabilitate Chapman Avenue from Nelson Street to 9th Street.	CP1320000	111 General Fund	\$ -	\$ -
The Project will reconstruct Newland Street from Trask Avenue to Garden Grove Boulevard.	CP1322000	111 General Fund	-	-
The Project will reconstruct Mays Avenue from Yockey Street to Magnolia Street.	CP1323000	111 General Fund	-	-
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>9) Arterial Rehabilitation Program</b>				
Rehabilitation of arterial streets citywide.	NEW	207 Gas Tax	\$ -	\$ -
		208 Gas Tax (SB1)	-	-
		246 Measure M2	-	-
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Total Arterial Street Improvement Cost</b>			<b>\$ 4,971,000</b>	<b>\$ 7,238,500</b>
<b>Residential Street Improvements</b>				
<b>1) Acacia Neighborhood Street Improvements</b>				
The Project will include residential streets bounded by Dale Street, Stanford Avenue, Josephine Street and Garden Grove Boulevard. Improvements will include reconstructing and widening the pavement and installation of new curb, gutter and sidewalk.	CP1259000	207 Gas Tax	\$ 255,000	\$ 255,000
		208 Gas Tax SB1	90,000	590,000
		209 Gas Tax	-	-
		246 Measure M2	500,000	560,000
		225 CDBG	1,000,000	800,000
		602 Water	-	700,000
<b>Total Project Cost</b>			<b>\$ 1,845,000</b>	<b>\$ 2,905,000</b>
<b>2) Main Street West Parking Lot Improvements</b>				
The west parking lot improvements located along Main Street will include asphalt rehabilitation, curb, removal and replacement of new trees, irrigation, and striping.	CP1127000	111 General Fund	\$ 190,535	\$ 190,535
		220 Parking District	-	-
<b>Total Project Cost</b>			<b>\$ 190,535</b>	<b>\$ 190,535</b>
<b>3) Residential Overlay Program</b>				
The City will slurry seal approximately 16.1 lanes miles of residential streets citywide.	NEW	209 Gas Tax	\$ 1,000,000	\$ 1,000,000
		207 Gas Tax	-	-
		225 CDBG	-	-
<b>Total Project Cost</b>			<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
<b>4) Concrete Replacement Capital</b>				
The City will repair residential sidewalks, driveway approaches, wheel chair ramps, and cross gutters at locations citywide.		111 General Fund	\$ 234,000	\$ 234,000
<b>Total Project Cost</b>			<b>\$ 234,000</b>	<b>\$ 234,000</b>
<b>Total Residential Street Improvement Cost</b>			<b>\$ 3,269,535</b>	<b>\$ 4,329,535</b>

## CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2022-23 AMENDED

Project Description	Project / JL Key	Fund	FY 2022-23		
			Adopted Budget	Proposed Amended Budget	
<b><u>Traffic Improvements</u></b>					
<b>1) Euclid Street Traffic Signal Synchronization</b> Multijurisdictional signal coordination on Euclid Street, including traffic equipment upgrades.	CP1325000	224	Red Light Camera Funds	\$ -	\$ 275,000
<b>Total Project Cost</b>				<b>\$ -</b>	<b>\$ 275,000</b>
<b>2) Chapman Avenue Traffic Signal Synchronization</b> Multijurisdictional signal coordination on Chapman Avenue, including traffic equipment upgrades.	CP1342000	211	Traffic Mitigation Fees	\$ 345,000	\$ 345,000
<b>Total Project Cost</b>				<b>\$ 345,000</b>	<b>\$ 345,000</b>
<b>3) Westminster Avenue Traffic Signal Synchronization</b> Multijurisdictional signal coordination on Westminster Avenue, including traffic equipment upgrades.	CP1343000	211	Traffic Mitigation Fees	\$ 135,000	\$ 135,000
<b>Total Project Cost</b>				<b>\$ 135,000</b>	<b>\$ 135,000</b>
<b>4) Euclid/Lampson Left Turn Phasing</b> Installation of left turn phasing on Lampson Avenue at Euclid Street, including traffic equipment upgrades.	CP1301000	224	Red Light Camera Funds	\$ -	\$ 30,000
<b>Total Project Cost</b>				<b>\$ -</b>	<b>\$ 30,000</b>
<b>5) Traffic Signal Modifications</b> The project will upgrade the existing traffic signals to remove media signal heads, replace poles, underground conduits, and cabinets at the: 1) Brookhurst St./Hazard Ave. and 2) Garden Grove Blvd./Galway St. intersections and add protected left turn phasing at the: 3) Lampson Ave./Magnolia St. and 4) Lampson Ave./Western Ave. intersections.	CP1344023	224 211	Red Light Camera Funds Traffic Mitigation Fees	\$ - -	\$ 350,000 935,000
<b>Total Project Cost</b>				<b>\$ -</b>	<b>\$ 1,285,000</b>
<b>6) Garden Grove/Nelson Traffic Signal Modifications</b> The project will upgrade the existing traffic signal to current standards and add protected left turn phasing for all approaches at the Garden Grove Blvd./Nelson St. intersection.	CP1345000	211	Traffic Mitigation Fees	\$ -	\$ 40,000
<b>Total Project Cost</b>				<b>\$ -</b>	<b>\$ 40,000</b>
<b>7) Garden Grove/Newland Traffic Signal Modifications</b> The project will upgrade existing traffic signal to current standards and add protected left turn phasing for east and west approaches at the Garden Grove Blvd./Newland St. intersection.	CP1346000	211	Traffic Mitigation Fees	\$ -	\$ 30,000
<b>Total Project Cost</b>				<b>\$ -</b>	<b>\$ 30,000</b>

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Project Description	Project / JL Key	Fund	FY 2022-23	
			Adopted Budget	Proposed Amended Budget
<b><u>Traffic Improvements</u></b>				
<b>8) Intersection Safety Improvements</b> Traffic signal improvements at intersections citywide.	NEW	211 Traffic Mitigation Fees	\$ -	\$ -
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Total Traffic Improvement Cost</b>			<b>\$ 480,000</b>	<b>\$ 2,140,000</b>
<b><u>Park Improvements</u></b>				
<b>1) Magnolia Park</b> The Project will remove and replace playground and playground surface, picnic shelter, PIP replacement, fence located around pool and there will also be repairs made to the pool house building.	CP1335000	216 Citywide Park Fee 233 State Park & Rec Grant	\$ - -	\$ - -
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>2) Gary Hall Pool</b> FY21-22 Pool Plaster Replacement; FY22-23 Pool filtration, pump, and chemical feed systems upgrades	CP1181000	216 Citywide Park Fee	\$ 50,000	\$ 50,000
<b>Total Project Cost</b>			<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>3) Garden Grove Park Improvements</b> FY21-22 & 22-23 Replace playground and playground surface	GT1256000	216 Citywide Park Fee 214 Park Fee	\$ - -	\$ 200,000 100,000
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ 300,000</b>
<b>4) Parks and Facilities Master Plan Improvements</b> Projects are prioritized based on 15 year master plan.	NC1136000	216 Citywide Park Fee 214 Park Fee	\$ 200,000 300,000	\$ 200,000 300,000
<b>Total Project Cost</b>			<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>5) Woodbury Park Expansion and Renovations</b> Prop 68 Statewide Park grant project	CP1334000	216 Citywide Park Fee 233 State Park & Rec Grant	\$ 1,100,000 6,000,000	\$ 1,600,000 6,000,000
<b>Total Project Cost</b>			<b>\$ 7,100,000</b>	<b>\$ 7,600,000</b>
<b>6) Civic Center Park Improvements</b> Design and develop two new bridges.	CP1181000	214 Park Fee 225 CDBG	\$ - -	\$ - -
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>7) Light Pole Replacement</b> Replace light poles throughout city parks, based on list of replacement needs	CP1116000	216 Citywide Park Fee	\$ -	\$ 100,000
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ 100,000</b>
<b>8) Atlantis Play Center</b> FY21-22 Splash pad unit replacements; FY22-23 Playground equipment upgrades	CP1019000	214 Park Fee	\$ 200,000	\$ 200,000
<b>Total Project Cost</b>			<b>\$ 200,000</b>	<b>\$ 200,000</b>

# CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2022-23 AMENDED

Project Description	Project / JL Key	Fund	FY 2022-23	
			Adopted Budget	Proposed Amended Budget
<b><u>Park Improvements</u></b>				
<b>9) Haster Basin Playground Surface Replacement</b>	CP1181000	216 Citywide Park Fee	70,000	70,000
<b>Total Project Cost</b>			<b>\$ 70,000</b>	<b>\$ 70,000</b>
<b>10) Festival Amphitheater</b> Replace portions of exterior fence	CP1013000	216 Citywide Park Fee	-	-
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>11) Parks Replacement of Irrigation Systems</b> FY24-25 Eastgate Park \$40,000; Edgar Park \$60,000; Faylane Park \$20,000; FY 25-26 Gutosky Park \$20,000; Magnolia Park \$40,000; Westgrove Park \$60,000	CP1181000	214 Park Fee 216 Citywide Park Fee	- -	- -
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>12) ADA restroom upgrade at Eastgate/Gary Hall Pool restroom</b>	CP1181000	214 Park Fee	-	-
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>13) Repairs to Park Buildings/Restrooms</b>	CP1181000	214 Park Fee	25,000	25,000
<b>Total Project Cost</b>			<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>14) State Representative Lou Correa - District 46 Grant Funding</b> - Haster Basin, West Haven, and Jardin de los Ninos	CP1336000 CP1337000 CP1338000	242 Federal Grants	- - -	1,000,000 - -
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Total Park Improvements</b>			<b>\$ 7,945,000</b>	<b>\$ 9,845,000</b>

## **Community & Economic Development Improvements**

<b>1) Caltrans Bike Corridor Improvement Project (BCIP):</b> 14 miles of striping of new bike lanes: North-South from Brookhurst between Katella and Trask; West btw City limit and GG Blvd; Gilbert btw Katella and Westminster; East-West from Chapman btw Valley View and City limit; Lampson btw City limit and Haster. Total grant award for construction phase \$1.017 M.	GT1024000	242 Federal Grant	-	-
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>2) Caltrans Bike Corridor Improvement Project (BCIP):</b> AQMD 12% Matching Funds	GT1024000	222 AQMD	-	-
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>
<b>3) CalFire Urban Forestry Grant, Tree/Irrigation installation</b> PE ROW Bike and Ped path Last task for 2022= \$36,069	GT1178000	233 State Grant	-	-
<b>Total Project Cost</b>			<b>\$ -</b>	<b>\$ -</b>

# CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2022-23 AMENDED

Project Description	Project / JL Key	Fund	FY 2022-23	
			Adopted Budget	Proposed Amended Budget
<b><u>Community &amp; Economic Development Improvements</u></b>				
<b>4) HOME PI Affordable Housing</b> Estimated total cost \$50,000	GT1101160	249 HOME Grant	\$ 50,000	\$ 50,000
<b>Total Project Cost</b>			<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>5) HOME PI Admin Acquisition/Rehabilitation</b>	GT1101142	249 HOME Grant	\$ 5,000	\$ 5,000
<b>Total Project Cost</b>			<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Total Community &amp; Economic Development Improvements</b>			<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b><u>Facility Improvements</u></b>				
<b>1) Replace 4 HVAC units at the Courtyard Center</b>		111 General Fund	\$ 60,000	\$ 65,000
<b>2) Replace roof at Police Annex</b>		111 General Fund	\$ 35,000	\$ 38,000
<b>3) Moderate roof repairs at various facilities (City Hall, Municipal Yard, Public Safety building)</b>		111 General Fund	\$ 50,000	\$ 55,000
<b>4) Treat deteriorating exterior metal/wood at MSC and paint all buildings</b>		111 General Fund	\$ -	\$ -
<b>5) Roof build up replace at City Hall</b>		111 General Fund	\$ -	\$ -
<b>6) Replace second and third floor carpet at City Hall</b>		111 General Fund	\$ -	\$ -
<b>7) Replace five 5 ton roof top pack HVAC units at the community meeting center</b>		111 General Fund	\$ -	\$ -
<b>8) Fleet Electrification Infrastructure Planning &amp; Design</b> - To comply with state law requiring all municipal fleets to transition to electric vehicles, the City will hire a consultant for assessment, planning, and/or design for EV infrastructure at the Municipal Yard.	CP1332000	702 Fleet Mgmt.	\$ -	\$ -
<b>9) Public Facilities</b> - Lease/purchase and tenant improvements to the Purcell Building	CP1326276	111 General Fund	\$ -	\$ 8,250,000
<b>10) Navigation Center</b>	NEW	111 General Fund	\$ -	\$ 7,000,000
<b>Total Facility Improvement Costs</b>			<b>\$ 145,000</b>	<b>\$ 15,408,000</b>

# CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2022-23 AMENDED

Project Description	Project / JL Key	Fund	FY 2022-23	
			Adopted Budget	Proposed Amended Budget
<b><u>Water Improvements</u></b>				
1) Magnolia Reservoirs and Booster Pump Station	CP1205000	602 Water	\$ -	\$ -
2) SCADA Implementation Project	CP1268000	602 Water	\$ 1,500,000	\$ 1,500,000
3) Water Improv Project - Alwood Ave & Anthony Ave (~4,000ft)	CP1285000	602 Water	\$ -	\$ 630,000
4) Water Improv Project - Orangewood and Yorkshire Ave (~7,400 ft)	CP1286000	602 Water	\$ 2,000,000	\$ 2,675,000
5) Water Improv Project - Partridge St & West St (~2,250)	CP1287000	602 Water	\$ -	\$ 3,509
6) Well assessment (Well 16, 19, 25)	CP1294000	602 Water		
7) Well 19 Construction		602 Water	\$ -	\$ 1,000,000
8) Water Improv Project - Woodbury Ave & Anabel Ave (~3,500 ft)		602 Water		
9) Water Main Replacement (2 miles each year)		602 Water	\$ -	\$ -
10) Design and Construction of Lampson and Trask Reservoirs Rehabilitation		602 Water	\$ 500,000	\$ 825,000
11) Anthony & Acacia E/o Josephine (Acacia Storm Drain Projects)		602 Water	\$ -	\$ 127,040
12) Water Main Replacement (services, hydrants, meters, valves, etc.)	CP1199000	603 Water Replacement	\$ 3,668,941	\$ 3,807,227
<b>Total Water Improvements</b>			<b>\$ 7,668,941</b>	<b>\$ 10,567,776</b>
<b><u>Sewer Improvements</u></b>				
1) Sewer Improvement Project - Lampson and Springdale (~1400 ft)	CP1131000	631 Sewer	\$ -	\$ 1,649,960
2) Partridge Lift Station	CP1141000	631 Sewer	\$ -	\$ 55,540
3) Sewer System Rehabilitation Plan Phase II - Assessment	NC1282000	631 Sewer	\$ -	\$ -
4) Sewer SCADA Upgrade (amendment 01)	CP1268000	631 Sewer	\$ -	\$ -
5) Sewer Main Replacement Project 4 & Project 31 (Design & Construction)		631 Sewer	\$ 1,000,000	\$ 2,000,000
6) Sewer Main Lining and Spot Repairs Project 5 & 6		631 Sewer	\$ 1,500,000	\$ 2,000,000
7) Sewer Main Replacement Project 48 & 47 (Design & Construction)		631 Sewer	\$ -	\$ -
8) Sewer Main Replacement Project 38 and 39 (Design & Construction)		631 Sewer	\$ -	\$ -
9) Sewer Rehab Phase II - Sewer Main Replacement - projects		631 Sewer	\$ -	\$ -
10) Sewer Rehab Phase II - Main Lining and Spot Repair Projects		631 Sewer	\$ -	\$ -
11) Sewer Main Improvements		632 Sewer Replacement	\$ 1,604,318	\$ 1,621,216
<b>Total Sewer Improvements</b>			<b>\$ 4,104,318</b>	<b>\$ 7,326,716</b>
<b>GRAND TOTAL</b>			<b>\$ 28,638,794</b>	<b>\$ 56,910,527</b>

Note: Projects with no amounts are not funded in the FY2022-23, but in the City's Five-Year Capital Improvement Plan.