

City of Garden Grove

INTER-DEPARTMENT MEMORANDUM

To: Matthew J. Fertal
Dept.: City Manager
Subject: MEASURE M2 SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

From: William E. Murray
Dept.: Public Works
Date: June 12, 2012

OBJECTIVE

To comply with Renewed Measure M (M2) requirements by adopting the FY12-13 M2 Seven-Year Capital Improvement Program (CIP) and certifying the Maintenance of Effort (MOE) reporting form.

BACKGROUND

In November 2006, Orange County voters approved the renewal of Measure M for the next thirty years to meet regional growth demands and continue the investment in the County's infrastructure. As in prior years, each local agency is required to submit approved documentation to the Orange County Transportation Authority (OCTA) to maintain Measure M2 eligibility for Local Fair Share appropriations and competitive funding.

DISCUSSION

Renewed Measure M requires that each jurisdiction maintain a minimum level of local streets and roads expenditure to conform to the MOE requirement. The annual MOE benchmark for Garden Grove is \$2,732,000. The City has been able to meet this expenditure goal in previous years; however, any General Fund reductions could jeopardize eligibility.

Eligibility determination is made on an annual basis based upon satisfactory submittal of specific documentation due to OCTA by June 30 of every year. The required information is as follows:

- FY12-13 Measure M2 Seven-Year Capital Improvement Program
- Maintenance of Effort (MOE) Reporting Form
- Updated Pavement Management Plan (PMP) Certification Form

MEASURE M2 SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

June 12, 2012

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FINANCIAL IMPACT

There is no impact to the General Fund. The City is expected to receive \$2 million in Measure M2 contributions for Fiscal Year 2012-13. Non-compliance with Measure M2, such as not meeting the MOE will disqualify the City for Local Fair Share and competitive funding.

RECOMMENDATION

It is recommended that the City Council:

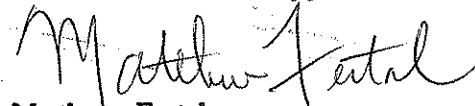
- Adopt the attached FY12-13 Measure M2 Seven-Year Capital Improvement Program; and
- Authorize the Finance Director to certify compliance with Orange County Transportation Authority's Maintenance of Effort requirements.


WILLIAM E. MURRAY, P.E.
Public Works Director/City Engineer


By: Ana Neal
Administrative Analyst

Attachment 1: FY12-13 Measure M2 Seven-Year Capital Improvement Program
Attachment 2: Maintenance of Effort Certification

Recommended for Approval


Matthew Fertal
City Manager

05-Jun-12

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
M2 Fairshare	100.00%	40,000	40,000	FY11-12 M2 Allocation
	100.00%	\$40,000	\$40,000	

Agency : Garden Grove
 Project Number : n/a
 Project Name : 7116-Euclid Signal Coordination (City's Match)
 Project Limits/Loc : On Euclid Street (expanding 17 miles and crossing six local cities)
 Type Of Work : Traffic Signals
 Additional TOW : coordinate signals within project limits
 Project Description: The City of Garden Grove is responsible for match funds totaling \$40,000 for the City of Fullerton's Euclid Signal Synchronization (Project P Grant Application)

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	40,000	0	0	0	0	0	0	40,000	40,000
	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

Agency : Garden Grove
 Project Number : n/a
 Project Name : 7117- Chapman/Springdale Signal Modification
 Project Limits/Loc : Intersection of Chapman Avenue and Springdale Street
 Type Of Work : Traffic Signals
 Additional TOW : replace and upgrade traffic signals and equipment
 Project Description: Installation of protected left-turn phasing at the intersection of Chapman and Springdale

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
M2 Fairshare	15.00%	16,500	0	
Unfunded	85.00%	93,500	0	Pending 2012 Safe Routes2 School Grant Request
	100.00%	\$110,000	\$0	

Agency : Garden Grove
 Project Number : n/a
 Project Name : 7117- Chapman/Springdale Signal Modification
 Project Limits/Loc : Intersection of Chapman Avenue and Springdale Street
 Type Of Work : Traffic Signals
 Additional TOW : replace and upgrade traffic signals and equipment
 Project Description: Installation of protected left-turn phasing at the intersection of Chapman and Springdale

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	110,000	0	0	0	0	0	0	110,000	0
	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0

Agency : Garden Grove
 Project Number : n/a
 Project Name : 7117- Chapman/Springdale Signal Modification
 Project Limits/Loc : Intersection of Chapman Avenue and Springdale Street
 Type Of Work : Traffic Signals
 Additional TOW : replace and upgrade traffic signals and equipment
 Project Description: Installation of protected left-turn phasing at the intersection of Chapman and Springdale

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7121- Lampson & Lamplighter Signal Modification

Project Limits/Loc : Intersection of Lampson Avenue and Lamplighter Street

Type Of Work : Traffic Signals

Additional TOW : replace and upgrade traffic signals and equipment

Project Description: Installation of protected left-turn phasing at the intersection of Lampson and Lamplighter

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
M2 Fairshare	25.00%	25,000	0	
Unfunded	75.00%	75,000	0	Pending 2012 Safe Routes2 School Grant Request
	100.00%	\$100,000	\$0	

Project Cost : Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
R	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	100,000	0	0	0	0	0	0	100,000	0
	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0

Agency : Garden Grove

Project Number : n/a

Project Name : 7125-Garden Grove/Partridge New Traffic Signal

Project Limits/Loc : Intersection of Garden Grove Boulevard and Partridge Street

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Installation of a new traffic signal at the intersection of Garden Grove and Partridge

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
M2 Fairshare	50.00%	100,000	100,000	
Impact Fees	50.00%	100,000	100,000	
	100.00%	\$200,000	\$200,000	

Project Cost : Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	200,000	0	0	0	0	0	0	200,000	200,000
	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7129-Traffic Signal Modifications

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: When a new signal project is developed as many as three separate existing signals need modification to bring it to current standards. A list of eligible modifications is created on an as needed basis.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
M2 Fairshare	15.00%	210,000	222,222	
Impact Fees	25.00%	350,000	370,370	
Unfunded	60.00%	840,000	888,889	Future Grants/Other
	100.00%	\$1,400,000	\$1,481,481	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
C	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,190,000	1,271,481
E	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000	210,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	\$1,481,481

Agency : Garden Grove

Project Number : n/a

Project Name : 7135- Knott Ave. Synchronization (M2 CTFP TLSP)

Project Limits/Loc : Knott Avenue from Garden Grove Boulevard to Artesia Boulevard

Type Of Work : Traffic Signals

Additional TOW: coordinate signals within project limits

Project Description: Buena Park, as the lead agency, will synchronize the traffic signals on Knott Avenue from Garden Grove to Artesia Blvd.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
M2 Fairshare	100.00%	20,000	20,000	City's match for Knott Ave. Project
	100.00%	\$20,000	\$20,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
C	20,000	0	0	0	0	0	0	20,000	20,000
	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7220-Arterial Highway Rehabilitation Program (M2)

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Maintain, improve, and rehabilitate arterial/residential streets throughout the City. (Based on PMP Funding Analysis)

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Gas Tax	30.00%	14,700,000	15,706,530	
M2 Fairshare	10.00%	4,900,000	5,235,510	
Unfunded	60.00%	29,400,000	31,413,060	Future AHRP/Other State/Federal Grants
	100.00%	\$49,000,000	\$52,355,100	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	49,000,000	52,355,100
	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$49,000,000	\$52,355,100

Agency : Garden Grove

Project Number : n/a

Project Name : 7230-Lampson Median Installation Project

Project Limits/Loc : On Lampson Avenue between Manley Street and Knott Avenue

Type Of Work : Other

Additional TOW: other

Project Description: Project will consist of installing a new landscaped median and add colored concrete on adjacent parkways

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
M2 Fairshare	15.00%	150,000	0	(M2 FY 11-12 allocation)
Other	85.00%	850,000	0	Highway Safety Improvement Program Grant
	100.00%	\$1,000,000	\$0	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	1,000,000	0	0	0	0	0	0	1,000,000	0
	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7231-Harbor Median Improvement (Chapman-Wilken)

Project Limits/Loc : Harbor Blvd. (Chapman Avenue - Wilken Way)

Type Of Work : Other

Additional TOW: other

Project Description: Project consists of adding a new landscaped median between Chapman Avenue and Wilken Way

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	35.00%	315,000	0	(FY11-12 M2 allocation)
Unfunded	65.00%	585,000	0	Future Transportation Enhancement/other grants
	100.00%	\$900,000	\$0	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	900,000	0	0	0	0	0	0	900,000	0
	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0

Agency : Garden Grove

Project Number : n/a

Project Name : 7232-Harbor Blvd. Median Curb Upgrade

Project Limits/Loc : Harbor Blvd. (Westminster Ave. - Trask Ave.)

Type Of Work : Other

Additional TOW: other

Project Description: Upgrade existing 2254 linear feet of medians on Harbor Blvd. from Westminster Avenue to Trask Avenue

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Turnback	10.00%	50,000	50,000	
OWP	90.00%	450,000	450,000	Highway Safety Improvement Program Grant
	100.00%	\$500,000	\$500,000	

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	450,000	0	0	0	0	0	0	450,000	450,000
E	50,000	0	0	0	0	0	0	50,000	50,000
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Turback	10.00%	50,000	50,000	
Other	90.00%	450,000	450,000	Highway Safety Improvement Program Grant
	100.00%	\$500,000	\$500,000	

Agency : Garden Grove
Project Number : n/a
Project Name : 7233-Euclid St. Median Curb Upgrade
Project Limits/Loc : On Euclid St. from Lampson Ave. to Garden Grove Blvd.

Type Of Work : Other
Additional TOW : other

Project Description: Upgrade existing 2385 linear feet of medians on Euclid St. from Lampson Ave. to Garden Grove Blvd.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		12/13	13/14	14/15	15/16	16/17	17/18	18/19		
C		450,000	0	0	0	0	0	0	450,000	450,000
E		50,000	0	0	0	0	0	0	50,000	50,000
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Agency : Garden Grove
Project Number : n/a

Project Name : 7234-Valley View Street Improvements

Project Limits/Loc : On Valley View Street (from SR22 to north city limits)

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: Road rehabilitation using rubberized pavement, median curb upgrade, and other minor street improvements.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Turback	26.00%	325,000	0	M1 Turback
Other	74.00%	925,000	0	Cal Recycle & Highway Safety Improvement Grants
	100.00%	\$1,250,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		12/13	13/14	14/15	15/16	16/17	17/18	18/19		
C		1,250,000	0	0	0	0	0	0	1,250,000	0
		\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7237-Arterial Highway Rehabilitation Program (M1)

Project Limits/Loc : Citywide

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Maintain, improve, and rehabilitate arterial highways throughout the city.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Gas Tax	35.00%	761,600	0	
Turnback	50.00%	1,088,000	0	
Prop. 1B	15.00%	326,400	0	
	100.00%	\$2,176,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		2,176,000	0	0	0	0	0	0	2,176,000	0
		\$2,176,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,176,000	\$0

Agency : Garden Grove

Project Number : n/a

Project Name : 7238-Harbor Blvd. Smart Street

Project Limits/Loc : On Harbor Blvd. from Westminster Avenue to north city limits

Type Of Work : Smart Streets

Additional TOW: widen roadway, coordinate traffic signals, add turning lanes at intersections, add bus turnouts

Project Description: Widen roadway, coordinate traffic signals, add turning lanes at intersections and add new medians/landscape.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Unfunded	100.00%	68,000,000	3,000,000	Future OCTA/Federal & State Grants
	100.00%	\$68,000,000	\$3,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		0	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000	0
	E									
		3,000,000	0	0	0	0	0	0	3,000,000	3,000,000
	R									
		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	0	50,000,000	0
		\$13,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$15,000,000	\$5,000,000	\$5,000,000	\$68,000,000	\$3,000,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7244-Harbor/Garden Grove IIP

Project Limits/Loc : Intersection of Harbor Blvd. and Garden Grove Blvd.

Type Of Work : Intersection

Additional TOW: add left turn and right turn lanes to intersection

Project Description: Construct eastbound and westbound right turn lanes and northbound second left turn lane to reduce congestion at this intersection

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Gas Tax	5.00%	125,000	0	
M2 Fairshare	40.00%	1,000,000	0	(FY11-12 M1 Allocation)
Unfunded	55.00%	1,375,000	0	Future CTFP and other grants
	100.00%	\$2,500,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		2,500,000	0	0	0	0	0	0	2,500,000	0
		\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0

Agency : Garden Grove

Project Number : n/a

Project Name : 7245-Harbor Blvd. Public Improvements

Project Limits/Loc : Harbor Blvd. between Palm Street and Lampson Avenue

Type Of Work : Other

Additional TOW: other

Project Description: The project will include installation of a traffic signal, center median modifications, construction of curb and gutter, water main upsizing, and related asphalt pavement repairs

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Gas Tax	15.00%	52,500	0	
Other	85.00%	297,500	0	Water and other transportation funds
	100.00%	\$350,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		350,000	0	0	0	0	0	0	350,000	0
		\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7250-Citywide Arterial Median Curb Upgrade

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Raise median barriers to minimize traffic collisions and provide pedestrian safety

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	50.00%	375,000	383,313	
Unfunded	50.00%	375,000	383,313	-Highway Safety Improvement Program Grant/Other
	100.00%	\$750,000	\$766,625	

Project Cost : Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

Phase	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Estimated Cost	Projected Cost
C	250,000	250,000	250,000	0	0	0	0	750,000	766,625
	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$750,000	\$766,625

Agency : Garden Grove

Project Number : n/a

Project Name : 7251-TS Installation & Modifications Citywide

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Install a new actuated traffic signal at the intersection of Haster Street and Allard Avenue and at Westminster Avenue and Dawson Street

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax	46.00%	276,000	0	
Other	45.00%	270,000	0	Safe Routes to School Grant
Impact Fees	9.00%	54,000	0	
	100.00%	\$600,000	\$0	

Project Cost : Project Phase FY 1 Cost FY 2 Cost FY 3 Cost FY 4 Cost FY 5 Cost FY 6 Cost FY 7 Cost Estimated Cost Projected Cost

Phase	12/13	13/14	14/15	15/16	16/17	17/18	18/19	Estimated Cost	Projected Cost
C	600,000	0	0	0	0	0	0	600,000	0
	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7259-Local Street Improvements

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Projects include road maintenance, new curb and gutter, sidewalk repair, ADA ramps and other street improvements at locations citywide. These are performed on an as needed basis

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Gas Tax	80.00%	800,000	800,000	
M2 Fairshare	20.00%	200,000	200,000	
	100.00%	\$1,000,000	\$1,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		12/13	13/14	14/15	15/16	16/17	17/18	18/19		
C		500,000	100,000	100,000	100,000	100,000	100,000	0	1,000,000	1,000,000
		\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$1,000,000	\$1,000,000

Agency : Garden Grove

Project Number : n/a

Project Name : 7262- Citywide Median Landscape Irrigation Retrofits

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Retrofit existing irrigation system on arterial medians with drip irrigation technology and drought tolerant landscape

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
M2 Fairshare	35.00%	175,000	0	(FY11-12 M2 allocation)
Unfunded	65.00%	325,000	0	Future Tier 1/Other Grants
	100.00%	\$500,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		12/13	13/14	14/15	15/16	16/17	17/18	18/19		
C		500,000	0	0	0	0	0	0	500,000	0
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7263- FY12-13 Cape Seal Projects

Project Limits/Loc : Residential and collector streets citywide

Type Of Work : Road Maintenance

Additional TOW: slurry seal of roadway

Project Description: Road rehabilitation/slurry work using the application of asphalt rubber binder at residential/collector streets citywide

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	100.00%	100,000	100,000	Cal Recycle Pavement Management Grant
	100.00%	\$100,000	\$100,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		100,000	0	0	0	0	0	0	100,000	100,000
		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Agency : Garden Grove

Project Number : n/a

Project Name : 7266- Prop 1B SLPP Street Improvements

Project Limits/Loc : Chapman (Neilson-Euclid), Westminster (Brookhurst-Bowen), Garden Grove (Magnolia-Gilbert)

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: Improvements will include road overlays at the specified locations.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
M2 Fairshare	55.00%	1,100,000	1,100,000	
SLPP	45.00%	900,000	900,000	2012 SLPP Call for Projects
	100.00%	\$2,000,000	\$2,000,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		2,000,000	0	0	0	0	0	0	2,000,000	2,000,000
		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove
 Project Number : n/a
 Project Name : 7267-2012 Highway Safety Improvement Projects
 Project Limits/Loc : Brookhurst (Chapman-Katella), Magnolia (Trask-Garden Grove Blvd.)
 Type Of Work : Road Maintenance
 Additional TOW : rehabilitation of roadway
 Project Description: Road rehabilitation and median curb upgrade on Brookhurst Street and Magnolia Street.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Gas Tax	5.00%	220,000	220,000	
M2 Fairshare	5.00%	220,000	220,000	
Unfunded	90.00%	3,960,000	3,960,000	2012 HSIP Call For Projects
	100.00%	\$4,400,000	\$4,400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000

Agency : Garden Grove
 Project Number : n/a
 Project Name : 7269- Residential Street Rehabilitation
 Project Limits/Loc : Citywide
 Type Of Work : Road Maintenance
 Additional TOW : rehabilitation of roadway
 Project Description: Residential street rehabilitation including slurry seal and other related work.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Gas Tax	100.00%	400,000	400,000	
	100.00%	\$400,000	\$400,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	12/13	13/14	14/15	15/16	16/17	17/18	18/19		
		\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Agency : Garden Grove

Project Number : n/a

Project Name : 7272- 2012 Tier 1 Median Landscaping Retrofits

Project Limits/Loc : Landscape retrofit & drip irrigation installation at residential medians citywide

Type Of Work : Other

Additional TOW: other

Project Description: Landscape retrofit and drip irrigation installation on Acacia Parkway, Nelson Street, and Stanford Street.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Gas Tax	28.00%	196,000	196,000	
Unfunded	72.00%	504,000	504,000	Pending 2012 Tier 1 Grant Request
	100.00%	\$700,000	\$700,000	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	700,000	0	0	0	0	0	0	700,000	700,000
		\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
		12/13	13/14	14/15	15/16	16/17	17/18	18/19		

Agency : Garden Grove

Project Number : n/a

Project Name : Dale/Garden Grove Blvd. IIP

Project Limits/Loc : Intersection of Dale and Garden Grove Blvd.

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: Widen the street and add through lanes(s) to intersection

Fund Name	Percent	Estimated Cost	Projected Cost	Explain/Other
Unfunded	100.00%	3,000,000	0	Future CTFP Application/Other grants
	100.00%	\$3,000,000	\$0	

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	C	0	0	1,000,000	0	0	0	0	1,000,000	0
	E	0	0	0	0	0	0	0	0	0
	R	1,000,000	1,000,000	0	0	0	0	0	2,000,000	0
		\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0
		12/13	13/14	14/15	15/16	16/17	17/18	18/19		

Measure M and Renewed Measure M (M2)

Seven Year Capital Improvement Program (Sorted by Name)
Fiscal Years 2012/2013 through 2018/2019

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	1,000,000	1,044,980	Future Redevelopment funds, OCTA R/W grants
	100.00%	\$1,000,000	\$1,044,980	

Agency : Garden Grove
 Project Number : n/a
 Project Name : Pacific Electric Right of Way Improvements
 Project Limits/Loc : PE Right of Way throughout the City

Type Of Work : Other
 Additional TOW: other
 Project Description: Construction of parks with landscape, bikeways, irrigation, lighting, and artwork.

Project Cost :	Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		12/13	13/14	14/15	15/16	16/17	17/18	18/19		
	C	200,000	200,000	200,000	200,000	200,000	0	0	1,000,000	1,044,980
		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$1,000,000	\$1,044,980

Total for Garden Grove \$40,496,000 \$18,750,000 \$18,750,000 \$17,500,000 \$22,500,000 \$12,300,000 \$12,200,000 \$142,496,000 \$68,508,186

MAINTENANCE OF EFFORT REPORTING FORM

Reporting Jurisdiction: THE CITY OF GARDEN GROVE

Type of GENERAL FUND Transportation Expenditures:
 (please attach supporting budget documentation for each line item listed below,
 and record separately in CIP software)

MAINTENANCE	Total Expenditure
FY12-13 <u>Preliminary</u> General Fund Transportation Budget (see attached budget items)	\$7,187,120
Subtotal Maintenance	\$7,187,120

CONSTRUCTION	
Subtotal Construction	\$0

ADMINISTRATIVE/OTHER	
Subtotal Other	\$0

Total General Fund Transportation Expenditures	\$7,187,120
(less Total MOE Exclusions*)	\$0
MOE Expenditures	\$7,187,120
MOE Benchmark Requirements	\$2,732,000
(Shortfall/Surplus)	\$4,455,120

Certification:
 I hereby certify that the City of Garden Grove has preliminarily budgeted and will meet the Maintenance of Effort requirement for Fiscal Year 2012/13.

 Kingsley Okereke, Finance Director
 City of Garden Grove

 Date

* Funding sources including federal, state, redevelopment, and bond financing.

MAINTENANCE OF EFFORT REPORTING FORM

Reporting Jurisdiction: THE CITY OF GARDEN GROVE

Type of GENERAL FUND Transportation Expenditures:
 (please attach supporting budget documentation for each line item listed below,
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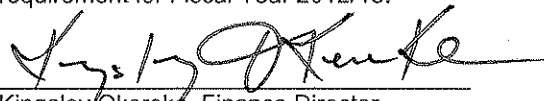
MAINTENANCE	Total Expenditure
FY12-13 <u>Preliminary</u> General Fund Transportation Budget (see attached budget items)	\$7,187,120
Subtotal Maintenance	\$7,187,120

CONSTRUCTION	
Subtotal Construction	\$0

ADMINISTRATIVE/OTHER	
Subtotal Other	\$0

Total General Fund Transportation Expenditures	\$7,187,120
(less Total MOE Exclusions*)	\$0
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6/6/12
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