Agency: Fullerton

Project Name: Alley Reconstruction in CDGB Area

Project Limits: Various

Project Number: City Project 44994

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Reconstruction and repair of the City's CDGB area

FUND NAME CDBG	<u>PERCENT</u> 96.62	ESTIMATED COST \$715,000	PROJECTED COST \$730,909	NOTES
M2 LFS	3.38	\$25,000	\$25,556	
		\$740,000	\$756,465	

PROJECTED COST

\$6,645,199

\$18,119,243

\$24,764,442

NOTES

SB1

Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$26,250	\$35,000	\$12,500	\$0	\$0	\$0	\$0	\$73,750	\$73,750
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$238,750	\$315,000	\$112,500	\$0	\$0	\$0	\$0	\$666,250	\$682,715
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$265,000	\$350,000	\$125,000	\$0	\$0	\$0	\$0	\$740,000	\$ 756,465

**PERCENT** 

26.83

73.17

**ESTIMATED COST** 

\$6,000,000

\$16,360,000

\$22,360,000

**FUND NAME** 

Unfunded

LSR

Agency: Fullerton

Project Name: Arterial St Recon. Rehab. and Repair

Project Limits: Various Locations Project Number: City Project 44400

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Arterial street reconstruction, rehabilitation, and

repair. A multiyear program to reconstruct and resurface the City's arterial streets. 100% of any

remaining FY 18/19 funds will carryover.

	\$2,400,000	\$2,100,000	\$2,200,000	\$2,175,000	\$2,685,000	\$5,400,000	\$5,400,000	\$22,360,000	\$ 24,764,442
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,160,000	\$1,890,000	\$1,980,000	\$1,957,500	\$2,416,500	\$4,860,000	\$4,860,000	\$20,124,000	\$22,528,442
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	\$240,000	\$210,000	\$220,000	\$217,500	\$268,500	\$540,000	\$540,000	\$2,236,000	\$2,236,000
Project Phase	<u>19/20</u>	20/21	<u>21/22</u>	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost

Agency: Fullerton

Project Name: Battery Backup Unit Implementation Program

Project Limits: Citywide

Project Number: City Project 46030

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Install ten new battery backup uniterrupted power

units annually at critical signalized intersections.

FUND NAME Gas Tax	<u>PERCENT</u> 50.00	ESTIMATED COST \$210,000	PROJECTED COST \$228,074	NOTES
M2 LFS	50.00	\$210,000	\$228,074	
		\$420,000	\$456,149	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$42,000	\$42,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$378,000	\$414,149
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$420,000	\$ 456,149

PERCENT

0.00

0.00

0.00

**ESTIMATED COST** 

\$0

\$0

\$0

\$0

PROJECTED COST

\$0

\$0

\$0

\$0

NOTES

Traffic Mitigation Fees

**FUND NAME** 

Gas Tax

M2 LFS

Other

Agency: Fullerton

Project Name: Brookhurst Rd Traffic Signal Synchronization

Project Limits: Commonwealth Ave (Fullerton) to approx. Pacific

Coast Hwv. (Huntington Beach)

Project Number: City Project 46023, 16-OCTA-TSP-3794

Type of Work (TOW): Traffic Signals

**TOW Description:** 

**Project Description:** 

modify selected traffic signals along Brookhurst. 100% of remaining FY 18/19 funds will carryover.

n:	Coordinate signals within project limits
n:	Construction award in July. COA lead. Develop & implement new timing & signal coordination, install controllers, establish missing communication links, &

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	<u>Projected Cost</u>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Other

\$59,100

\$59,100

### Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2019/2020 through 2025/2026

**ESTIMATED COST** 

\$59,100

\$59,100

\$413,700

\$413,700

PROJECTED COST

\$413,700

\$413,700

\$413,700

\$413,700

**NOTES** 

Sanitation Fund

\$413,700

\$ 413,700

**PERCENT** 

100.00

Agency: Fullerton

Project Name: Catch Basin Debris Screen

Project Limits: Citywide project

Project Number: City Project 52004

Type of Work (TOW): Environmental Cleanup

TOW Description: Automatic Retractable Screen and other debris

screens or inserts

Project Description: Maintenance of automatic retractable screens, inlet

screens, and various other trash and debris

\$59,100

\$59,100

\$59,100

\$59,100

screens.

	00.00.10.								
Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
'\	• -	ΨΟ	ΨΟ	• •	φU	ΨΟ	• -	ΨΟ	• •
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$59,100

\$59,100

\$59.100

\$59,100

Agency: Fullerton

Project Name: CCTV Camera Implementation Program

\$59,100

\$59,100

Project Limits: Citywide

Project Number: N/A

O&M

Type of Work (TOW): Systems Management

TOW Description: Install video cameras to help coordinate traffic

signals and manage congestion

Project Description: Install four new CCTV camera systems annually at

major signalized intersections.

PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
60.00	\$90,000	\$98,033	
40.00	\$60,000	\$65,355	
	\$150.000	\$163.388	
		60.00 \$90,000 40.00 \$60,000	60.00       \$90,000       \$98,033         40.00       \$60,000       \$65,355

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$30,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$133,388
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$ 163,388

Agency: Fullerton

Project Name: Chapman / Malvern Traffic Signal Synchronization

Program

Project Limits: Chapman / Malvern: Beach Blvd. (Buena Park) to

Orangethorpe Ave. (Anaheim)

Project Number: 15-FULL-TSP-3769 - City Project 46021

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination

and communication

Project Description: Construction complete in June. Implement new timing

and signal coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor. 100% of remaining FY 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 TSSP	0.00	\$0	\$0	
Another Agency	0.00	\$0	\$0	Participation from other cities
		\$0	\$0	

Project Phase	<u>19/20</u>	20/21	<u>21/22</u>	22/23	23/24	24/25	<u>25/26</u>	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Agency: Fullerton

Project Name: Citywide Pedestrian Countdown Head Installation

Project

Project Limits: Various locations citywide

Project Number: City Project 46026

Type of Work (TOW): Safety

TOW Description: Other

Project Description: Design in progress. Install 589 pedestrian

countdown heads at 89 signalized intersections in need of pedestrian safety improvements. 100% of

remaining FY 18/19 funds will carryover.

FUND NAME Gas Tax	PERCENT 0.00	<b>ESTIMATED COST</b> \$0	PROJECTED COST \$0	NOTES
HSIP	0.00	\$0	\$0	
		\$0	\$0	

Project Phase	<u>19/20</u>	20/21	21/22	<u>22/23</u>	23/24	<u>24/25</u>	<u>25/26</u>	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Gas Tax

M2 LFS

### Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2019/2020 through 2025/2026

**ESTIMATED COST** 

\$264,000

\$264,000 **\$528,000**  PROJECTED COST

\$302,351

\$302,351

\$604,702

**NOTES** 

**PERCENT** 

50.00

50.00

Agency: Fullerton

Project Name: Citywide Traffic Signal Controller Replacement

Program

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Five year program to replace all antiquated traffic

signal controller units citywide (approx 160 controllers) with new non-proprietary controller

units.

Project Phase	19/20	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$17,500	\$17,500	\$17,500	\$52,500	\$52,500
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$158,500	\$158,500	\$158,500	\$475,500	\$552,202
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$176,000	\$176,000	\$176,000	\$528,000	\$ 604,702

Agency: Fullerton

Project Name: Countywide Traffic Signal Synchronization Program

Project Limits: Citywide

Project Number: City Project 46007

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Work with OCTA and adjoining cities to maintain

coordination timing and network communication for the continued operation and progression of vehicle

flow on 15 countywide corridors.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	52.34	\$190,000	\$198,585	
M2 LFS	47.66	\$173,000	\$180,817	
		\$363,000	\$379,402	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$210,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$14,000	\$14,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$153,000	\$169,402
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$44,000	\$44,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$363,000	\$ 379,402

Other

Other

#### Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2019/2020 through 2025/2026

**ESTIMATED COST** 

\$1,400,000

\$1,400,000 **\$2,800,000**  PROJECTED COST

\$1,520,496

\$1,520,496

\$3,040,993

NOTES Drainage Fund

Sanitation Fund

**PERCENT** 

50.00

50.00

Agency: Fullerton

Project Name: Curb/Gutter & Sidewalk Reconstruction

Project Limits: Various Locations Citywide

Project Number: City Project 44791

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Multiyear program to reconstruct, replace, and repair

curbs/gutters, damaged and uplifted sidewalks, and retrofit sidewalk access ramps. 100% of remaining

FY 18/19 funds will carryover.

Project Phase	<u>19/20</u>	20/21	21/22	<u>22/23</u>	<u>23/24</u>	24/25	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000	\$280,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$2,520,000	\$2,760,993
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	\$ 3,040,993

Agency: Fullerton

Project Name: Euclid Street Phase II Regional Traffic Signal

Synchronization Project

Project Limits: Lambert Rd (La Habra) through the City of Fullerton

to Talbert Av. (Fountain Vallev)

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination

and communication

Project Description: Develop and implement new timing and coordination,

install signal controllers, and establish missing communication links along multi-jurisdictional corridor.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	1.93	\$28,000	\$30,192	
Other	1.93	\$28,000	\$30,192	Traffic Mitigation Fees
M2 TSSP	80.17	\$1,164,000	\$1,255,112	Pursuing M2 RTSSP Grant
Another Agency	15.98	\$232,000	\$250,160	Other Cities
		\$1,452,000	\$1,565,655	

	\$0	\$0	\$0	\$1,348,000	\$52,000	\$52,000	\$0	\$1,452,000	\$ 1,565,655
O&M	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$0	\$104,000	\$104,000
C/I	\$0	\$0	\$0	\$1,213,200	\$0	\$0	\$0	\$1,213,200	\$1,326,855
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	\$0	\$0	\$0	\$134,800	\$0	\$0	\$0	\$134,800	\$134,800
Project Phase	<u>19/20</u>	20/21	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost

General Fund

M2 TSSP

Another Agency

### Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2019/2020 through 2025/2026

**ESTIMATED COST** 

\$968,999

\$968.999

\$33,100

\$2,900

\$40,000

**PERCENT** 

100.00

Agency: Fullerton

Project Name: General Engineering Services/Traffic Engineering

Project Limits: N/A

Project Number: N/A

Type of Work (TOW): Administration

TOW Description: Transportation planning/engineering studies

Project Description: General Fund portion of the General Engineering

Services/Traffic Engineering Program operating budget is \$641,939. It is estimated that 20% of this program is transportation related (\$128,388) as reflected in the Maintenance of Effort Reporting

Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$128,388	\$131,598	\$134,888	\$138,260	\$141,716	\$145,259	\$148,890	\$968,999	\$968,999
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
	\$128,388	\$131,598	\$134,888	\$138,260	\$141,716	\$145,259	\$148,890	\$968,999	\$ 968,999

82.75

7.25

Agency: Fullerton

Project Name: Gilbert Street Traffic Signal Synchronization Program

Project Limits: Commonwealth Ave (Fullerton) to Whittier Blvd. (La

Project Number: City Project 46022, 17-OCTA-TSP-3874

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Develop and implement new timing and signal

coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along corridor. 100% of remaining FY 18/19 funds will carryover.

								\$40,000	\$ 40,000
O&M	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
C/I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	<u>22/23</u>	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost

\$0	\$0	\$0	\$0	\$0	\$0	ĺ
\$138,260	\$141,716	\$145,259	\$148,890	\$968,999	\$ 968,999	
FUND NAME	PERC	ENT EST	IMATED COST	PROJECTED COST	NOTES	
M2 LFS	10.00	\$4.0	00	\$4,000		

\$33,100

\$2,900

\$40,000

PROJECTED COST

\$968,999

\$968.999

**NOTES** 

Other Cities

Agency: Fullerton

Project Name: Harbor Blvd Traffic Signal Synchronization Program

Project Limits: Whittier Blvd. (La Habra) thru the City of Fullerton to

Newport Blvd. (Costa Mesa)

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination

and communication

Project Description: Develop and implement new timing and signal

coordination, install traffic signal controllers, establish missing communication links, and modify

selected traffic signals along Harbor Blvd.

FUND NAME Gas Tax	PERCENT 3.40	ESTIMATED COST \$93,000	PROJECTED COST \$93,000	NOTES
M2 LFS	11.40	\$311,295	\$311,295	
Unfunded	79.85	\$2,181,179	\$2,181,179	Anticipated M2 RTSSP
Another Agency	5.35	\$146,000	\$146,000	Other Cities
		\$2,731,474	\$2,731,474	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$271,400	\$0	\$0	\$0	\$0	\$0	\$0	\$271,400	\$271,400
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,442,674	\$0	\$0	\$0	\$0	\$0	\$0	\$2,442,674	\$2,442,674
O&M	\$0	\$8,700	\$8,700	\$0	\$0	\$0	\$0	\$17,400	\$17,400
	\$2,714,074	\$8,700	\$8,700	\$0	\$0	\$0	\$0	\$2,731,474	\$ 2,731,474

Agency: Fullerton

Project Name: Magnolia Avenue Traffic Signal Synchronization

Project Limits: Magnolia Avenue: Commonwealth Ave. (Fullerton) to

Pacific Coast Hwv (Huntington Beach)

Project Number: 16-OCTA-TSP-3795 - City Project 46024

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

**Project Description:** 

100% of remaining FY 18/19 funds will carryover.

Construction award in Sept. Implement new timing
and signal coordination, install traffic signal
controllers, establish missing communication links,
and modify selected traffic signals along corridor.
100% of remaining EV 18/19 funds will carryover

FUND NAME Gas Tax	PERCENT 0.00	<b>ESTIMATED COST</b> \$0	PROJECTED COST \$0	NOTES
M2 LFS	0.00	\$0	\$0	
Other	0.00	\$0	\$0	
		\$0	\$0	

Project Phase	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	23/24	<u>24/25</u>	<u>25/26</u>	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Agency: Fullerton

Project Name: Misc ATP Projects

Project Limits: Citywide

Project Number: N/A

Type of Work (TOW): Bikeways

TOW Description: Other

Project Description: Develop and construct new and/or upgraded, or

extension of bicycle paths, safe routes to school,

etc. projects.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES .
Unfunded	100.00	\$6,000,000	\$6,964,180	Anticipated grant funds
		\$6,000,000	\$6,964,180	

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	\$600,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$2,700,000	\$5,400,000	\$6,364,180
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$ 6,964,180

**PERCENT** 

100.00

**ESTIMATED COST** 

\$210,000

\$210,000

PROJECTED COST

\$226,066

\$226,066

NOTES

**FUND NAME** 

Gas Tax

Agency: Fullerton

Project Name: Motorist. Bicvclist & Pedestrian Safety Improvements

Project Limits: Citywide

Project Number: City Project 46930

Type of Work (TOW): Safety

TOW Description: Traffic calming such as bulbout, chokers, speed

hump, etc.

Project Description: Install traffic safety & calming devices at various

feedback signs, lighted crosswalks, ped. flashers, audible ped. push buttons, and/or countdown heads. 100% of remaining FY 18/19 funds will carryover.

locations. Improvements include variable radar

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$42,000	\$42,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$168,000	\$184,066
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$210,000	\$ 226,066

Agency: Fullerton

Project Name: New Traffic Signal at Chapman Ave. & Malden Ave.

Project Limits: Chapman Avenue and Malden Avenue Intersection

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing

system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	<u>NOTES</u>
Gas Tax	50.00	\$120,000	\$123,272	
M2 LFS	50.00	\$120,000	\$123,272	
		\$240,000	\$246,545	

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost	
Е	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000	
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
C/I	\$0	\$216,000	\$0	\$0	\$0	\$0	\$0	\$216,000	\$222,545	
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$ 246,545	

Agency: Fullerton

Project Name: New Traffic Signal at Commonwealth Ave and

College P

Project Limits: Commonwealth Ave and College PI intersection

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new traffic signal and equipment

FUND NA	ME PERCENT	ESTIMATED COST	PROJECTED COST	NOTES	
Gas Tax	50.00	\$120,000	\$126,644		
M2 LFS	50.00	\$120,000	\$126,644		
		\$240.000	£252 200		
		\$240,000	\$253,288		

Project Phase	<u>19/20</u>	20/21	21/22	<u>22/23</u>	<u>23/24</u>	24/25	<u>25/26</u>	Estimated Cost	<u>Projected Cost</u>
E	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$24,000	\$24,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$216,000	\$0	\$0	\$0	\$0	\$216,000	\$229,288
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000	\$ 253,288

Agency: Fullerton

Project Name: New Traffic Signal at Euclid & Wilshire

Project Limits: Euclid Street & Wilshire Avenue Intersection

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing

system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	0.00	\$0	\$0	
M2 LFS	100.00	\$250,000	\$271,078	
		\$250,000	\$271,078	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000	\$246,078
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$ 271,078

Agency: Fullerton

Project Name: New Traffic Signal at Ruby Dr. & Placentia Ave.

Project Limits: Ruby Drive and Placentia Avenue Intersection

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Install new traffic signal and equipment

Project Description: Install new traffic signal and incorporate into existing

system.

FUND NAME Gas Tax	PERCENT 54.55	ESTIMATED COST \$120,000	PROJECTED COST \$130,118	NOTES
M2 LFS	45.45	\$100,000	\$108,431	
		\$220,000	\$238,549	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	<u>Projected Cost</u>
E	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000	\$22,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$198,000	\$0	\$0	\$0	\$198,000	\$216,549
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$ 238,549

Agency: Fullerton

Project Name: Orangethorpe Ave Traffic Signal Synchronization

Program

Project Limits: Knott Ave (Buena Park) through Fullerton to Yorba

Linda Blvd (Yorba Linda)

Project Number: 18-FULL-TSP-3896

Type of Work (TOW): Traffic Signals

**TOW Description:** Coordinate signals within project limits

**Project Description:** Develop and implement new timing and signal

coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along Orangethorpe Ave.

FUND NAME M2 LFS	PERCENT 5.83	ESTIMATED COST \$12,000	PROJECTED COST \$12,000	<u>NOTES</u>
Other	0.00	\$0	\$0	Traffic Mitigation Fees
M2 TSSP	79.79	\$164,200	\$164,200	
Another Agency	14.38	\$29,600	\$29,600	Other Cities
		\$205,800	\$205,800	

PROJECTED COST

\$0

NOTES

Project Phase	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	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	\$102,900	\$102,900	\$0	\$0	\$0	\$0	\$0	\$205,800	\$205,800
	\$102,900	\$102,900	\$0	\$0	\$0	\$0	\$0	\$205,800	\$ 205,800

**PERCENT** 

0.00

**FUND NAME** 

Gas Tax

Agency: Fullerton

Project Name: Rapid Rectangular Flashing Beacon Pedestrian

Warning System Project

Project Limits: Various locations citywide

Project Number: City Project 46025

Type of Work (TOW): Safety

TOW Description: Signage installation and/or replacement

Project Description: Design in progress. Install 17 Rapid Rectangular

Flashing Beacons at selected uncontrolled intersections citywide. 100% of remaining FY 18/19

funds will carryover.

cations citywide	HSIP	0.00	\$0	\$0
ct 46025			\$0	\$0

\$0

**ESTIMATED COST** 

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	<u>Projected Cost</u>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0

Agency: Fullerton

Project Name: Residential Street Program

Project Limits: Various locations Citywide

Project Number: City Project 44589

Type of Work (TOW): Road Maintenance

TOW Description: Reconstruction of roadway

Project Description: Multiyear program to reconstruct and resurface the

City's residential street system.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	8.99	\$1,700,000	\$1,882,308	
M2 LFS	56.61	\$10,700,000	\$11,847,465	
Unfunded	31.75	\$6,000,000	\$6,643,438	
LSR	2.65	\$500,000	\$553,620	SB1
		\$18,900,000	\$20,926,831	

	\$2,905,000	\$1,380,000	\$1,850,000	\$1,200,000	\$1,565,000	\$5,000,000	\$5,000,000	\$18,900,000	\$ 20,926,831
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,614,500	\$1,242,000	\$1,665,000	\$1,080,000	\$1,408,500	\$4,500,000	\$4,500,000	\$17,010,000	\$19,036,831
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	\$290,500	\$138,000	\$185,000	\$120,000	\$156,500	\$500,000	\$500,000	\$1,890,000	\$1,890,000
Project Phase	<u>19/20</u>	20/21	<u>21/22</u>	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost

Agency: Fullerton

Project Name: Residential Street Slurry Seal & Misc Rehabilitation

Project Limits: Various locations

Project Number: City Project 44696

Type of Work (TOW): Road Maintenance

TOW Description: Slurry seal of roadway

Project Description: A multi-year city street rehabilitation program of

sealing or overlaying residential streets citywide.

		_	_	
FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$3,500,000	\$3,801,241	
Other	0.00	\$0	\$0	Property Sale
		\$3,500,000	\$3,801,241	

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	\$3,801,241
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$3,150,000	\$3,451,241
E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000
Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	<u>Projected Cost</u>

Agency: Fullerton

Project Name: Rosecrans Avenue Traffic Signal Synchronization

Project

Project Limits: Beach Blvd (Buena Park) to Euclid St. (Fullerton)

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination

and communication

Project Description: Develop and implement new timing and signal

coordination, install traffic signal controllers, establish missing communication links, replace antiquated equipment, and modify traffic signals at

select intersections

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	<u>NOTES</u>
M2 LFS	8.15	\$55,000	\$57,972	
Other	5.93	\$40,000	\$42,162	Traffic Mitigation Fees
Unfunded	80.00	\$540,000	\$569,184	Pursing M2 RTSSP Grant
Another Agency	5.93	\$40,000	\$42,162	Other Cities
		\$675,000	\$711,480	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0	\$66,000	\$66,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$593,000	\$0	\$0	\$0	\$0	\$593,000	\$629,480
O&M	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$16,000	\$16,000
	\$0	\$0	\$659,000	\$8,000	\$8,000	\$0	\$0	\$675,000	\$ 711,480

Agency: Fullerton

Project Name: State College Blvd Traffic Signal Synchronization

Program

Project Limits: SR-91 (Anaheim) to Lark Ellen Dr (City Limits)

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Develop and implement new timing and signal

coordination, install traffic signal controllers, establish missing communication links, and modify selected traffic signals along State College Blvd.

FUND NAME M2 LFS	PERCENT 3.72	<b>ESTIMATED COST</b> \$79,000	PROJECTED COST \$81,108	NOTES
Other	3.96	\$84,000	\$86,241	Traffic Mitigation Fees
Unfunded	80.00	\$1,697,600	\$1,742,890	Pursuing M2 RTSSP Grant
Another Agency	12.32	\$261,400	\$268,374	Other Cities
		\$2,122,000	\$2,178,613	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$207,600	\$0	\$0	\$0	\$0	\$0	\$207,600	\$207,600
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$1,868,400	\$0	\$0	\$0	\$0	\$0	\$1,868,400	\$1,925,013
O&M	\$0	\$0	\$23,000	\$23,000	\$0	\$0	\$0	\$46,000	\$46,000
	\$0	\$2,076,000	\$23,000	\$23,000	\$0	\$0	\$0	\$2,122,000	\$ 2,178,613

Agency: Fullerton

Project Name: Street Name Sign Replacement Program

Project Limits: Various locations Citywide

Project Number: City Project 46017

Type of Work (TOW): Safety

**TOW Description:** Signage installation and/or replacement

Project Description: Citywide replacement of damaged or faded signs.

New signs shall be compliant with the City's new standards using LED and blue faceplates. 100% of

remaining FY 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$90,000	\$91,061	
		\$90,000	\$91,061	

Project Phase	19/20	20/21	21/22	22/23	<u>23/24</u> <u>2</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$45,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$81,061
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$ 91,061

Agency: Fullerton

Project Name: Traffic Management Center Master Computer

Expansion

Project Limits: Various locations citywide

Project Number: N/A

Type of Work (TOW): Systems Management

TOW Description: Upgrade traffic management center to better manage

traffic congestion

Project Description: Install new software, hardware, and communication

equipment as necessary to manage future demand.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$80,000	\$86,745	110120
		\$80,000	\$86,745	

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000	\$8,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$72,000	\$78,745
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	\$ 86,745

Agency: Fullerton

Project Name: Traffic Signal Operation Enhancement & Signal

Equipment Replacement Program

Project Limits: Various locations citywide

Project Number: N/A

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Modify traffic signal operation and replace antiquated

traffic signal equipment.

FUND NAME Gas Tax	<u>PERCENT</u> 52.04	ESTIMATED COST \$255,000	PROJECTED COST \$279,223	NOTES
M2 LFS	47.96	\$235,000	\$257,323	
		\$490,000	\$536,546	

Project Phase	<u>19/20</u>	20/21	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost
E	\$5,000	\$6,000	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000	\$49,000	\$49,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$45,000	\$54,000	\$54,000	\$72,000	\$72,000	\$72,000	\$72,000	\$441,000	\$487,546
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$50,000	\$60,000	\$60,000	\$80,000	\$80,000	\$80,000	\$80,000	\$490,000	\$ 536,546

Agency: Fullerton

Project Name: Traffic Signal System Network Communication -

Integration & Enhancement Program

Project Limits: Citywide

Project Number: City Project 46028

Type of Work (TOW): Traffic Signals

TOW Description: Replace and upgrade traffic signals and equipment

Project Description: Replace aging equipment and antiquated wireless

communication equipment to maintain the City's communication network for the overall operation of

the City's signal system.

FUND NAME M2 LFS	<b>PERCENT</b> 100.00	<b>ESTIMATED COST</b> \$80,000	PROJECTED COST \$80,000	NOTES
Other	0.00	\$0	\$0	Traffic Mitigation Fees
		\$80,000	\$80,000	

Project Phase	<u>19/20</u>	<u>20/21</u>	21/22	22/23	23/24	<u>24/25</u>	<u>25/26</u>	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	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$ 80,000

Agency: Fullerton

Project Name: Vehicle & Bicycle Video/Infrared Detection Replacement

Project Limits: Citywide

Project Number: City Project 46020

Type of Work (TOW): Systems Management

TOW Description: Install video cameras to help coordinate traffic

signals and manage congestion

Project Description: Replace aging video detection systems and install new systems at various intersections citywide to

detect vehicles and bicyclists as required by the State. 100% of remaining FY 17/18 funds will

carryover.

FUND NAME Gas Tax	PERCENT 55.89	ESTIMATED COST \$204,000	PROJECTED COST \$221,211	NOTES
M2 LFS	44.11	\$161,000	\$174,583	
		\$365,000	\$395,794	

O&M	\$0 <b>\$51,000</b>	\$0 <b>\$51,000</b>	\$0 <b>\$51,000</b>	\$0 <b>\$53,000</b>	\$0 <b>\$53,000</b>	\$0 <b>\$53,000</b>	\$0 \$53,000	\$0 \$365,000	\$0 <b>\$ 395,794</b>
C/I	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$322,000	\$352,794
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E	\$5,000	\$5,000	\$5,000	\$7,000	\$7,000	\$7,000	\$7,000	\$43,000	\$43,000
Project Phase	<u>19/20</u>	20/21	21/22	22/23	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	Estimated Cost	Projected Cost