

## Measure M

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

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 alleys

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$265,000</b>	<b>\$350,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,000</b>	<b>\$ 756,465</b>

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Unfunded	26.83	\$6,000,000	\$6,645,199	
LSR	73.17	\$16,360,000	\$18,119,243	SB1
		<b>\$22,360,000</b>	<b>\$24,764,442</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$240,000	\$210,000	\$220,000	\$217,500	\$268,500	\$540,000	\$540,000	\$2,236,000	\$2,236,000
R	\$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
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$2,400,000</b>	<b>\$2,100,000</b>	<b>\$2,200,000</b>	<b>\$2,175,000</b>	<b>\$2,685,000</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$22,360,000</b>	<b>\$ 24,764,442</b>

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

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 screens.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	100.00	\$413,700	\$413,700	Sanitation Fund
		<b>\$413,700</b>	<b>\$413,700</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100	\$59,100	\$413,700	\$413,700
	<b>\$59,100</b>	<b>\$59,100</b>	<b>\$59,100</b>	<b>\$59,100</b>	<b>\$59,100</b>	<b>\$59,100</b>	<b>\$59,100</b>	<b>\$413,700</b>	<b>\$ 413,700</b>

Agency: Fullerton

Project Name: CCTV Camera Implementation Program

Project Limits: Citywide

Project Number: N/A

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	60.00	\$90,000	\$98,033	
M2 LFS	40.00	\$60,000	\$65,355	
		<b>\$150,000</b>	<b>\$163,388</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>	<b>\$ 163,388</b>

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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$264,000	\$302,351	
M2 LFS	50.00	\$264,000	\$302,351	
		<b>\$528,000</b>	<b>\$604,702</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$176,000</b>	<b>\$528,000</b>	<b>\$ 604,702</b>

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	
		<b>\$363,000</b>	<b>\$379,402</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$363,000</b>	<b>\$ 379,402</b>

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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Other	50.00	\$1,400,000	\$1,520,496	Drainage Fund
Other	50.00	\$1,400,000	\$1,520,496	Sanitation Fund
		<b>\$2,800,000</b>	<b>\$3,040,993</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$2,800,000</b>	<b>\$ 3,040,993</b>

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 Valley)

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
		<b>\$1,452,000</b>	<b>\$1,565,655</b>	

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

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

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 Form.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	100.00	\$968,999	\$968,999	
		<b>\$968,999</b>	<b>\$968,999</b>	

Project Phase	19/20	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
	<b>\$128,388</b>	<b>\$131,598</b>	<b>\$134,888</b>	<b>\$138,260</b>	<b>\$141,716</b>	<b>\$145,259</b>	<b>\$148,890</b>	<b>\$968,999</b>	<b>\$ 968,999</b>

Agency: Fullerton

Project Name: Gilbert Street Traffic Signal Synchronization Program

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

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	10.00	\$4,000	\$4,000	
M2 TSSP	82.75	\$33,100	\$33,100	
Another Agency	7.25	\$2,900	\$2,900	Other Cities
		<b>\$40,000</b>	<b>\$40,000</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$ 40,000</b>

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## Measure M

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

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
		<b>\$6,000,000</b>	<b>\$6,964,180</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>	<b>\$ 6,964,180</b>

Agency: Fullerton

Project Name: Motorist. Bicyclist &amp; 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 locations. Improvements include variable radar feedback signs, lighted crosswalks, ped. flashers, audible ped. push buttons, and/or countdown heads. 100% of remaining FY 18/19 funds will carryover.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$210,000	\$226,066	
		<b>\$210,000</b>	<b>\$226,066</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$210,000</b>	<b>\$ 226,066</b>

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

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	NOTES
Gas Tax	50.00	\$120,000	\$123,272	
M2 LFS	50.00	\$120,000	\$123,272	
		<b>\$240,000</b>	<b>\$246,545</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$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
	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$ 246,545</b>

Agency: Fullerton

Project Name: New Traffic Signal at Commonwealth Ave and College PI

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 NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	50.00	\$120,000	\$126,644	
M2 LFS	50.00	\$120,000	\$126,644	
		<b>\$240,000</b>	<b>\$253,288</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
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
	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$ 253,288</b>

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

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	
		<b>\$250,000</b>	<b>\$271,078</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$ 271,078</b>

Agency: Fullerton

Project Name: New Traffic Signal at Rubv 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	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	54.55	\$120,000	\$130,118	
M2 LFS	45.45	\$100,000	\$108,431	
		<b>\$220,000</b>	<b>\$238,549</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
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
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$ 238,549</b>

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

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
		<b>\$18,900,000</b>	<b>\$20,926,831</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$290,500	\$138,000	\$185,000	\$120,000	\$156,500	\$500,000	\$500,000	\$1,890,000	\$1,890,000
R	\$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
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$2,905,000</b>	<b>\$1,380,000</b>	<b>\$1,850,000</b>	<b>\$1,200,000</b>	<b>\$1,565,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$18,900,000</b>	<b>\$ 20,926,831</b>

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
		<b>\$3,500,000</b>	<b>\$3,801,241</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$350,000
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
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,500,000</b>	<b>\$ 3,801,241</b>

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

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	NOTES
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	Pursuing M2 RTSSP Grant
Another Agency	5.93	\$40,000	\$42,162	Other Cities
		<b>\$675,000</b>	<b>\$711,480</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$0</b>	<b>\$0</b>	<b>\$659,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$675,000</b>	<b>\$ 711,480</b>

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	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	3.72	\$79,000	\$81,108	
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
		<b>\$2,122,000</b>	<b>\$2,178,613</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$0</b>	<b>\$2,076,000</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,122,000</b>	<b>\$ 2,178,613</b>

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

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	
		<b>\$90,000</b>	<b>\$91,061</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$50,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$ 91,061</b>

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	
		<b>\$80,000</b>	<b>\$86,745</b>	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$ 86,745</b>

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

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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
	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$490,000</b>	<b>\$ 536,546</b>

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

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



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

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

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