



CITY OF SANTA ANA
**CAPITAL IMPROVEMENT
PROGRAM (CIP)**

FY 2024 - 25

ADOPTED JUNE 4, 2024
EFFECTIVE JULY 1, 2024

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INTRODUCTION

As part of the annual budget development process, Santa Ana City Council adopts a one –year Capital budget and seven-year financial spending plan which comprises the City’s Capital Improvement Plan (CIP) in June each year.

A Capital Improvement project either installs a new asset or extends the useful life of an existing asset. Examples include the acquisition of land; construction, expansion, or major renovation of City infrastructure such as roads, buildings, storm drains, and parks. To qualify for the CIP, a project must have an estimated useful life of at least two years following the date of acquisition, meet the minimum dollar threshold criteria for capitalization **AND** meet one of the following criteria:

- New funding is appropriated to a new project
- Existing funding is reallocated to either an existing or new project
- Additional funding is appropriated to an existing project. This condition only applies if a project’s scope and budget are significantly different or expanded.

Projects already funded, along with routine/ongoing capital purchases and minor maintenance projects are not always included in the CIP.

CIP projects are reviewed for alignment with the City’ Five Strategic Priorities. Strategic Priorities ensure resources are properly distributed and services programmed to best serve our community. The development of these priorities emerged from City data, interviews with Councilmembers, collaboration with the executive management team and public input sessions.



Along with the development of the Strategic Plan, CIP development, adoption and implementation of the CIP is an inclusive and transparent process. The community provides input and assists with the prioritization of projects via the Planning Commission, Sunshine Ordinance Budget Meetings, and various neighborhood forums.

The Public Works Agency continuously identifies the City's capital needs through the following assessment/evaluation programs and various master plans:

- ADA Transition Plan
- Active Transportation Plan (ATP)
- Complete Street Plans
- Downtown/Central Santa Ana Complete Street Plans
- General Plan
- Hazard Mitigation Plan
- Local Signal Synchronization Plan (LSSP)
- Parks & Recreation Master Plan
- Pavement Management Program (PMP)
- SafeMobility Santa Ana
- Safe Routes to School Plan
- Santa Ana Zoo Master Development Plan
- Storm Drain Master Plan (SMDP)
- Water, Sewer and Recycled Water Master Plans
- Water, Recycled Water and Sewer Rate Study



Santiago Park Gas House Area

DEPARTMENT ROLES

Community Development Agency (CDA)

- Provides economic development services, job training, affordable housing, and downtown development
- Administers a significant funding source of the annual CIP- the Community Development Block Grant (CDBG)

Finance and Management Services Agency (FMSA)

- Coordinates Operating/Capital Budget Calendar and annual budget development process
- Compiles and edits Budget Book and CIP Documents (Operating and Capital) for City Council review and adoption
- Ensures CIP information reconciles with Operating Budget

Planning & Building Agency (PBA)

- Developing General Plan
- Implementing state and local construction codes
- Planning and regulation of future land uses

Public Works Agency (PWA)

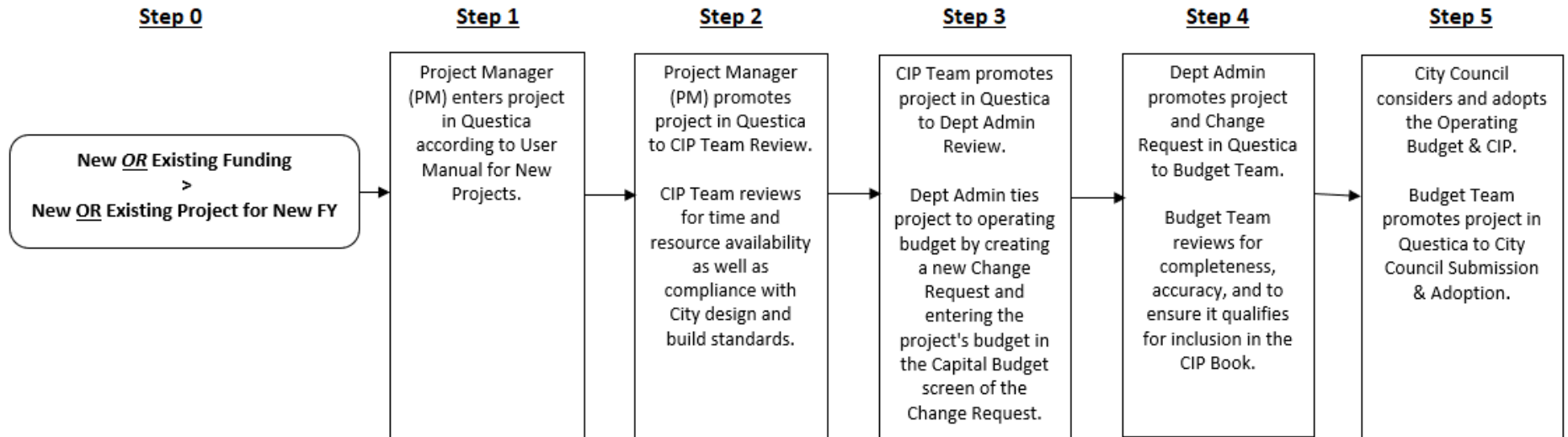
- Plans, designs, builds and repairs capital projects in the community, including infrastructure, right of way and utility systems utilizing various master plans as well as the Community's General Plan
- CIP Engineering (and other PWA departments) submits PWA project requests into the Questica Capital Module
- Administration Group reviews and approves funding in the Questica Operating Module
- Reviews and approves other departments CIP project requests to ensure projects align with funding sources and City standards
- Identifies and development CIP projects for 7 years, including unfunded projects
- Utilizes Questica Capital Module to approve CIP projects as submitted to include in the annual CIP Book
- Develop presentation for Community Budget Forums and City Council Meetings
- Present proposed CIP Book to Planning Commission

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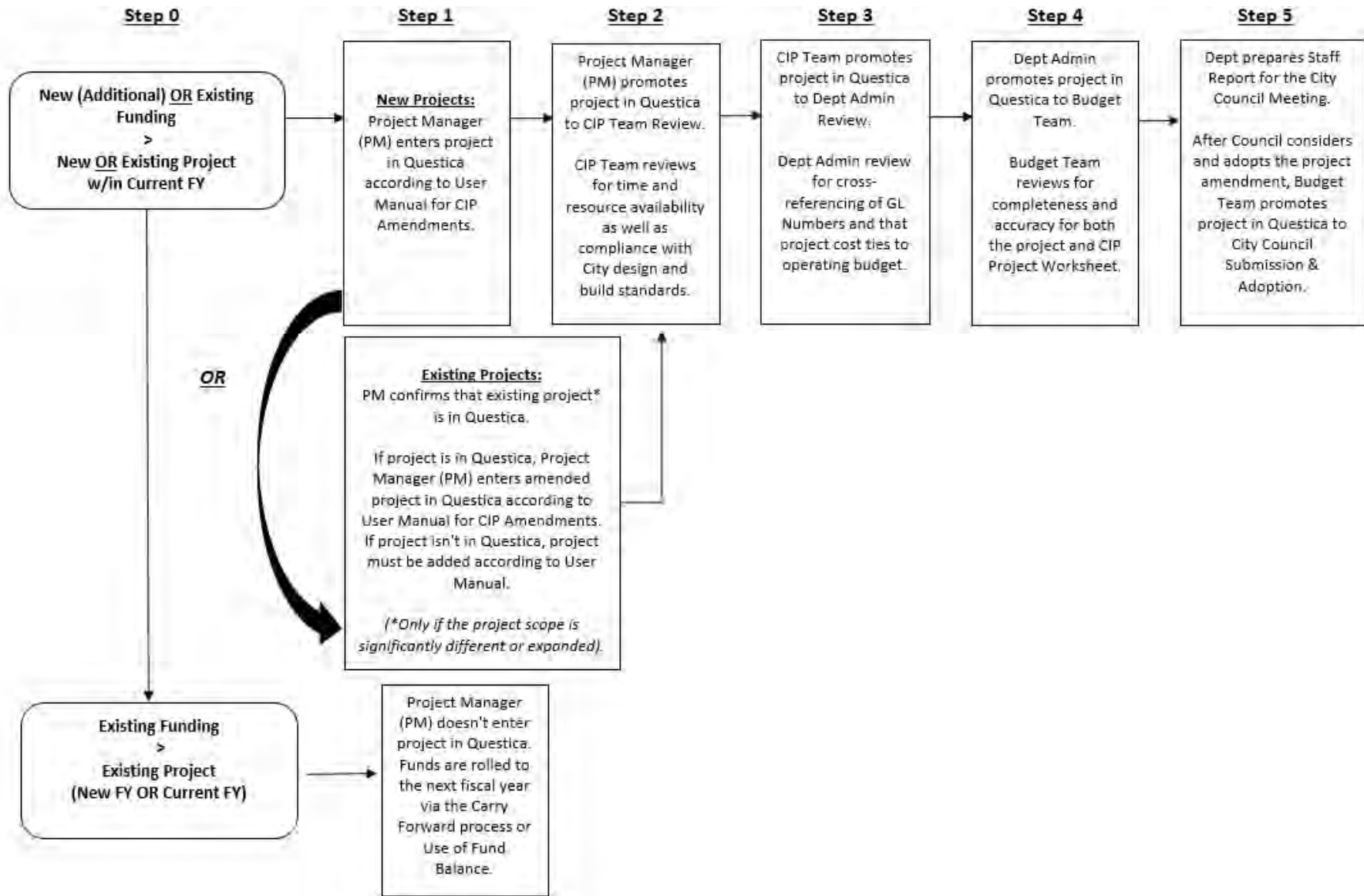
Preparing New Fiscal Year CIP Original Budget

Before Original CIP Budget is Adopted



Post Adopted CIP Amendments

Amending the CIP After Adoption

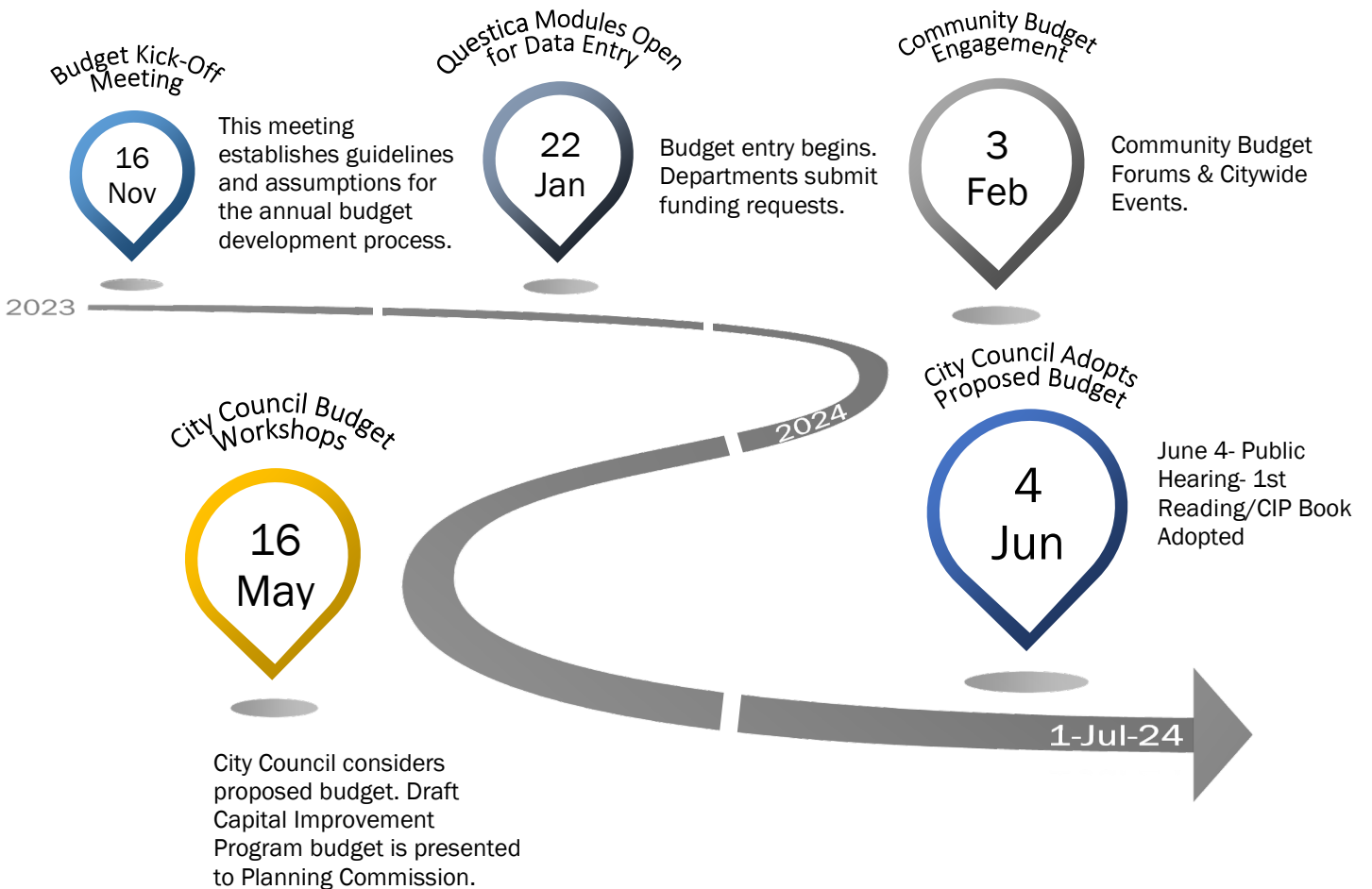


PRIORITIZATION PROCESS

Projects identified in this plan primarily meet an asset management goal and/or include one or more of the following indicators:



TIMELINE FOR CIP ADOPTION & IMPLEMENTATION



CIP AMENDMENTS

The CIP may be amended at any time through City Council approval. Project budgets are tracked in the City's financial system and are revised as the project evolves. Criteria for amendments generally include project additions and/or significant changes in a project's scope and budget.

PROJECT CATEGORIES

This document is organized by classification of infrastructure or facility, with funded projects listed before unfunded projects. Funded project descriptions include detailed information such as maps, timelines, project cost estimates, recurring maintenance costs, and estimated useful life. Unfunded project descriptions may include only basic information such as general location and potential cost ranges.

For each category of infrastructure and facility, the City periodically updates a long-term master plan. Examples include the Pavement Management Program, the Parks Master Plan, and the Water, Recycled Water, & Sewer Rate Study. These master plans outline recommendations for annual investment in the City's capital assets, including identification and prioritization of specific improvement projects.

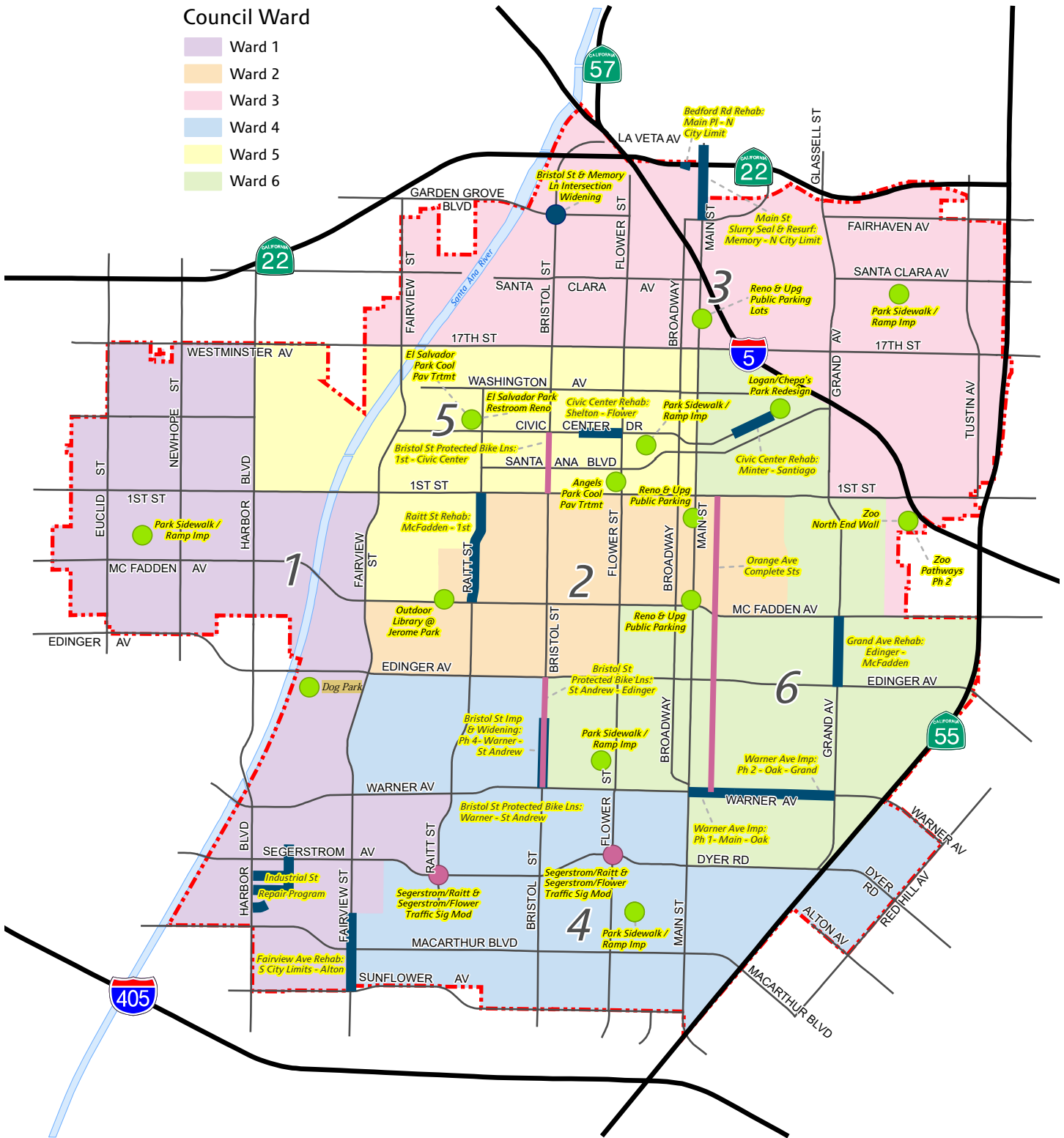
CIP Projects fall into one of the four broad categories:

1. Streets- Street Improvements include projects designed to improve pavement conditions, sidewalks and alleys.
2. Traffic – Traffic Improvements are designed to evaluate and decrease traffic collisions and congestion, identify and map safe routes to schools, and provide walkable and bikeable streets.
3. Utility/Drainage/Lighting- Utility, Drainage and Lighting Improvements ensures that projects support the continued delivery of water and sanitary sewer services to the City's customers, addresses the aging storm drain system and reduces stormwater runoff.
4. City & Park Facilities- The City is responsible for identifying deferred maintenance and capital projects to support new facilities in addition to existing City facilities such as City Hall, Ross Annex, forty-seven (47) parks, six (6) joint-use facility sites, thirteen (13) community centers, two (2) tennis centers, five (5) municipal swimming pools, bicycle & recreational trails and the Santa Ana Zoo.

City of Santa Ana - CIP Projects FY 2024-25

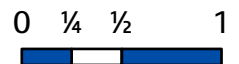
Council Ward

- Ward 1
- Ward 2
- Ward 3
- Ward 4
- Ward 5
- Ward 6



CIP Project Type

- Traffic Improvements
- Street Improvements
- City & Park Facility Improvements



Miles



For accessibility help with this map, reach out to: gis@santa-ana.org

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FY2024-25 PROJECTS BY CATEGORY

Project Category	Project Title	Adopted FY2024-25	Planned Projects Years 2-7
Streets	Alley Improvement Program	1,500,000	10,713,000
Streets	Bedford Rd Rehab: Main Place to North City Limit	173,000	-
Streets	Bridge Preventative Maintenance Program (BPMP)	30,000	-
Streets	Bristol St & Memory Ln Intersection Widening	80,000	-
Streets	Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	968,560	-
Streets	Civic Center Rehab: Minter to Santiago	2,000,000	-
Streets	Civic Center Rehab: Shelton to Flower	1,286,000	-
Streets	Fairview Ave Rehab: South City Limits to Segerstrom	3,842,480	-
Streets	Grand Ave Rehab: Edinger to McFadden	1,122,000	-
Streets	Industrial Street Repair Program	2,407,200	-
Streets	Local Street Preventative Maintenance	3,500,000	21,000,000
Streets	Main St Slurry Seal & Resurfacing: Memory to North City Limit	448,000	-
Streets	Pavement Management	400,000	2,400,000
Streets	Project Development	250,000	1,500,000
Streets	Raitt St Rehab: McFadden to 1st	1,616,000	-
Streets	Right-of-Way Management	350,000	2,100,000
Streets	Road Maintenance & Rehabilitation Capital Improvement Plan (FY26-FY31)	-	42,000,000
Streets	Warner Ave Improvements: Phase 1 - Main to Oak	993,000	-
Streets	Warner Ave Improvements: Phase 2 - Oak to Grand	242,030	-
Traffic	Bike Lane Project Development	80,000	480,000
Traffic	Bristol St Protected Bike Lanes: 1st to Civic Center	1,195,260	-
Traffic	Bristol St Protected Bike Lanes: St. Andrew to Edinger	655,820	-
Traffic	Bristol St Protected Bike Lanes: Warner to St Andrew	1,508,050	-
Traffic	Jackson Elementary & Diamond Elementary SRTS	850,000	7,312,000
Traffic	MacArthur Intermediate & Taft Elementary SRTS	650,000	4,200,000
Traffic	Madison Elementary, Roosevelt-Walker Academy, Century High SRTS	1,100,000	8,840,000
Traffic	Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS	900,000	9,037,000
Traffic	Orange Ave Complete Streets	851,000	4,891,000
Traffic	Santa Ana High & Heninger Elementary SRTS	1,200,000	6,902,000
Traffic	Segerstrom Ave/Raitt St and Segerstrom Ave/Flower St Traffic Signal Modifications	1,300,000	-
Traffic	Traffic Management Plans	60,000	360,000
Traffic	Traffic Safety Project Development	50,000	300,000
Traffic	Traffic Signal Equipment Replacement	481,280	600,000
Utility/Drainage/Lighting	Sewer Enterprise Capital Improvement Plan (FY25-FY30)	-	27,013,001
Utility/Drainage/Lighting	Water Enterprise Capital Improvement Plan (FY25-FY30)	-	19,216,790
City & Park Facilities	Angels Park Cool Pavement Treatment	100,000	-
City & Park Facilities	Dog Park at Centennial Park	-	6,000,000
City & Park Facilities	El Salvador Park Cool Pavement Treatment	100,000	-
City & Park Facilities	El Salvador Park Restroom Renovation	300,000	-
City & Park Facilities	Logan/Chepa's Park Redesign	1,000,000	-
City & Park Facilities	Outdoor Library at Jerome Park	450,000	-
City & Park Facilities	Park Sidewalk/Ramp Improvements	400,000	-
City & Park Facilities	Renovate & Upgrade Public Parking Lots	300,000	-
City & Park Facilities	Zoo North End Wall	1,200,000	-
City & Park Facilities	Zoo Pathways Phase 2	400,000	-
Total Project Budgets		36,339,680	174,864,791



Jerome Park

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PROJECT CATEGORY: STREET IMPROVEMENTS

Project Title	Adopted FY2024-25	Planned Projects Years 2-7
Alley Improvement Program	1,500,000	10,713,000
Bedford Rd Rehab: Main Place to North City Limit	173,000	-
Bridge Preventative Maintenance Program (BPMP)	30,000	-
Bristol St & Memory Ln Intersection Widening	80,000	-
Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	968,560	-
Civic Center Rehab: Minter to Santiago	2,000,000	-
Civic Center Rehab: Shelton to Flower	1,286,000	-
Fairview Ave Rehab: South City Limits to Alton	3,842,480	-
Grand Ave Rehab: Edinger to McFadden	1,122,000	-
Industrial Street Repair Program	2,407,200	-
Local Street Preventative Maintenance	3,500,000	21,000,000
Main St Slurry Seal & Resurfacing: Memory to North City Limit	448,000	-
Pavement Management	400,000	2,400,000
Project Development	250,000	1,500,000
Raitt St Rehab: McFadden to 1st	1,616,000	-
Right-of-Way Management	350,000	2,100,000
Warner Ave Improvements: Phase 1 - Main to Oak	993,000	-
Warner Ave Improvements: Phase 2 - Oak to Grand	242,030	-
Street Improvements Total	21,208,270	37,713,000

Multi-Year Street Projects not included in Current Year Budget

Project Title	Adopted FY2024-25	Planned Projects Years 2-7
Road Maintenance & Rehabilitation Capital Improvement Plan (FY26-FY31)	-	42,000,000



South Pacific Ave and West Willits St Roundabout

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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Alley Improvement Program

PROJECT CATEGORY:
*Street Improvements
Alley Rehabilitation*

PROJECT DESCRIPTION:
This project will provide for the removal of existing damaged pavement and reconstruction with Portland Cement Concrete (PCC) for alleys citywide.

PROJECT NEED:
The Citywide network of Portland Cement Concrete (PCC) and asphalt alleys is in extreme state of deterioration with the presence of numerous potholes, cracking, spalling, and uplifting. PCC pavement will eliminate the drainage problems associated with the asphalt pavement and provide a longer life for the alleys.

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	1,389,000	1,458,000	1,531,000	1,608,000	1,688,000	1,772,000	1,861,000
Engineering	111,000	117,000	123,000	129,000	135,000	142,000	149,000
TOTAL	1,500,000	1,575,000	1,654,000	1,737,000	1,823,000	1,914,000	2,010,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
GENERAL FUND	1,500,000	1,575,000	1,654,000	1,737,000	1,823,000	1,914,000	2,010,000
TOTAL	1,500,000	1,575,000	1,654,000	1,737,000	1,823,000	1,914,000	2,010,000

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Jason Gabriel, Principal Civil Engineer*

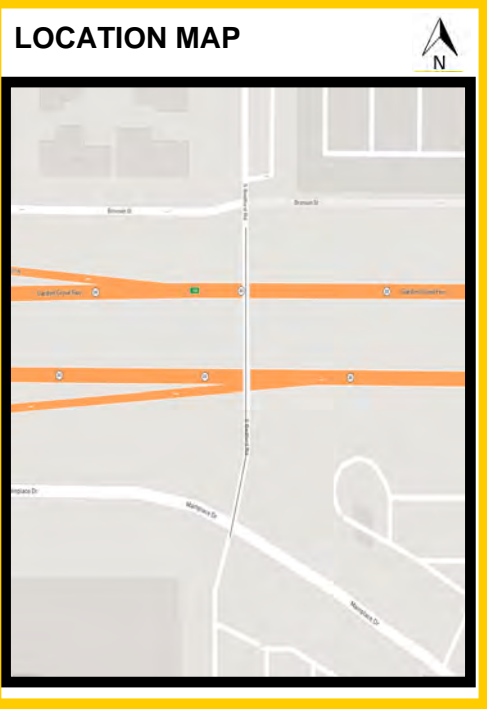
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bedford Rd Rehab: Main Place to North City Limit

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:
Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of roadway.

PROJECT NEED:
The City's Pavement Management Program (PMP) has been developed to prioritize and recommend the most cost-effective roadway repairs, and maximize the return from available funding for street pavement. This segment of Bedford Road pavement rehabilitation is identified as a high priority in the PMP.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	173,000	-	-	-	-	-	-
TOTAL	173,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
RMRA SB1	173,000	-	-	-	-	-	-
TOTAL	173,000	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *Design Engineering* **CONTACT:** *Gilbert Castillo, Senior Engineer*


**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bridge Preventative Maintenance Program (BPMP)

PROJECT CATEGORY:
*Street Improvements
Street/Bridge Improvements & Widening*

PROJECT DESCRIPTION:
Eight (8) bridges are eligible for preventative maintenance work under the Bridge Preventative Maintenance Program (BPMP) guidelines.

PROJECT NEED:
Caltrans performs bridge inspections and provides the Bridge Inspection Report to the City. The inspection report identifies the deficiencies of each bridge that needs maintenance. It is the City's responsibility to maintain the bridges and repair the deficiencies to prevent future deterioration.

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	30,000	-	-	-	-	-	-
TOTAL	30,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	30,000	-	-	-	-	-	-
TOTAL	30,000	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Alex Bangean, Senior Civil Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bristol St & Memory Ln Intersection Widening

PROJECT CATEGORY:
*Street Improvements
Street/Bridge Improvements & Widening*

PROJECT DESCRIPTION:
The proposed improvements would involve the widening of Bristol Street just north of Memory Lane to accommodate an additional through southbound lane. Additionally, the proposed improvements would include the construction of sidewalk, curb and gutter, pavement, signal modification, and curb ramps.

PROJECT NEED:
Bristol Street north of Memory Lane has three southbound lanes except at the intersection where only two southbound and one right turn lane exist. An additional southbound through lane is needed to complete the City's plan to widen Bristol Street from Warner Avenue to Memory Lane on the north, which was approved by City Council in 1990 and re-evaluated in 2001.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	80,000	-	-	-	-	-	-
TOTAL	80,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE TSIA	80,000	-	-	-	-	-	-
TOTAL	80,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Jason Gabriel, Principal Civil Engineer</i>
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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Bristol St Improvements & Widening:
Phase 4 - Warner -St Andrew*

PROJECT CATEGORY:
*Street Improvements
Street/Bridge Improvements &
Widening*

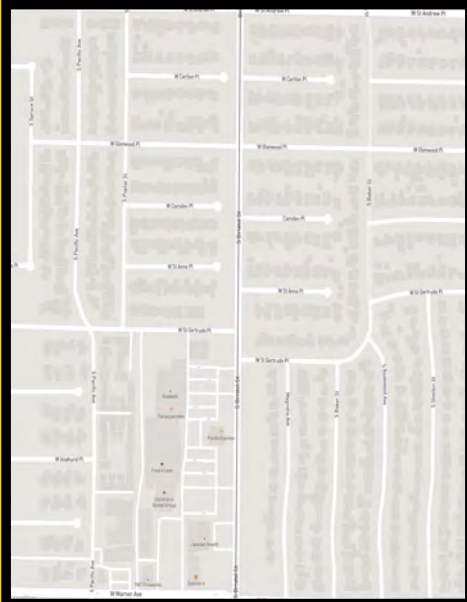
PROJECT DESCRIPTION:

The Bristol Street Improvements project was planned and designed to incorporate complete street concepts with storm water quality features. The improvements include widening of the street from four lanes to six lanes, with bus turnouts, raised median, bike lanes, enhanced storm drain system, and sound walls. The project also brings native and organic landscaping that beautifies a fully developed urban area.

PROJECT NEED:

Bristol Street from Warner Avenue to St. Andrew Place (Phase 4) is part of the City's plan to widen Bristol Street from Warner Avenue to Memory Lane, which was approved by City Council in 1990 and reevaluated in 2015. Existing roadway has only 2 lanes in each direction and is operating at a Level of Service (LOS) F. This widening is needed to improve traffic flow and create complete streets features.

LOCATION MAP



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	680,000	-	-	-	-	-	-
Right-Of-Way	288,560	-	-	-	-	-	-
TOTAL	968,560	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
DAF: DA-I	118,250	-	-	-	-	-	-
GENERAL FUND	680,000	-	-	-	-	-	-
TSIA AREA F	170,310	-	-	-	-	-	-
TOTAL	968,560	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

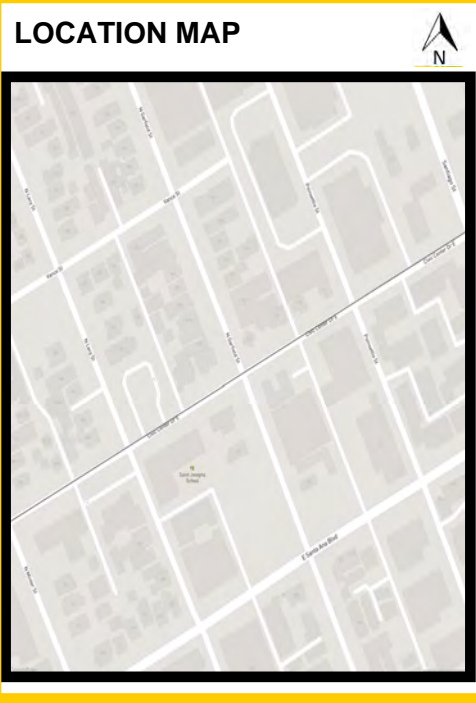
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Civic Center Rehab: Minter - Santiago

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:
Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within along Civic Center between Minter and Santiago.

PROJECT NEED:
This segment of roadway has been identified as a high priority by the City's Pavement Management System. The pavement is deteriorating due to the weather, age, and heavy usage. Some of the adjacent curbs, gutters, driveway approaches, curb ramps, and sidewalks are also in various states of disrepair and require replacement.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	2,000,000	-	-	-	-	-	-
TOTAL	2,000,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
GENERAL FUND	714,000	-	-	-	-	-	-
RMRA SB1	1,286,000	-	-	-	-	-	-
TOTAL	2,000,000	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Alex Bangean, Senior Civil Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Civic Center Rehab: Shelton - Flower

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:
Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within along Civic Center between Shelton Street and Flower Street.

PROJECT NEED:
This segment of roadway has been identified as a high priority by the City's Pavement Management System. The pavement is deteriorating due to weather, age, and heavy usage. Some of the adjacent curbs, gutters, driveway approaches, curb ramps, and sidewalks are also in various states of disrepair and require replacement.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	1,286,000	-	-	-	-	-	-
TOTAL	1,286,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
GENERAL FUND	1,286,000	-	-	-	-	-	-
TOTAL	1,286,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Alex Bangean, Senior Civil Engineer</i>
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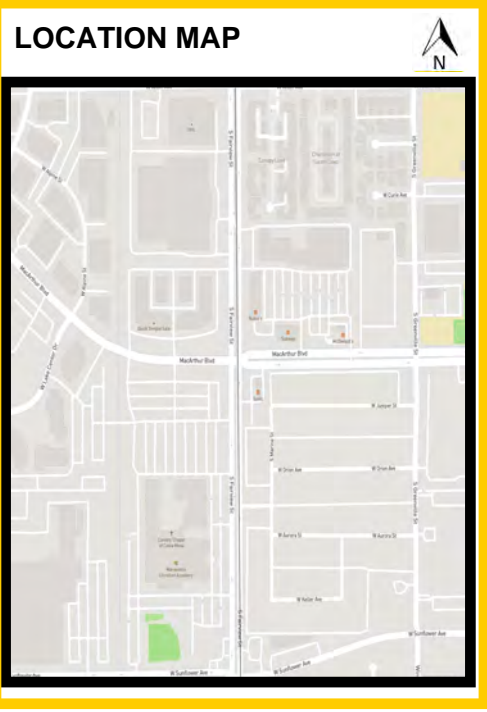
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Fairview Ave Rehab: South City Limits to Alton

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:
Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of roadway.

PROJECT NEED:
The City's Pavement Management Program (PMP) has been developed to prioritize and recommend the most cost-effective roadway repairs, and maximize the return from available funding for street pavement. This segment of Fairview Avenue pavement rehabilitation is identified as a high priority in the PMP.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	3,792,480	-	-	-	-	-	-
Engineering	50,000	-	-	-	-	-	-
TOTAL	3,842,480	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
RMRA SB1	3,842,480	-	-	-	-	-	-
TOTAL	3,842,480	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Alex Bangean, Senior Civil Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

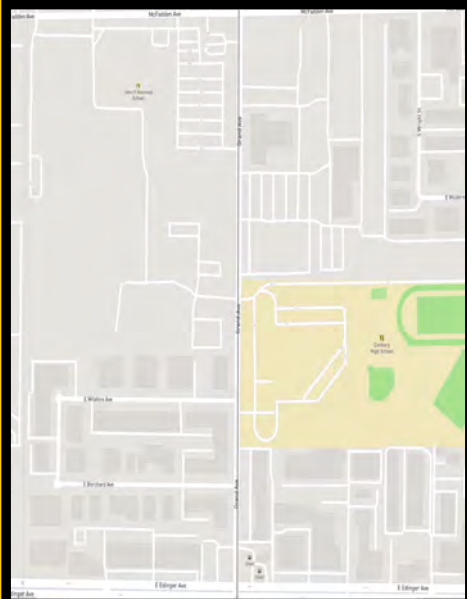
PROJECT TITLE:
Grand Ave Rehab: Edinger to McFadden

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:
Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of roadway.

PROJECT NEED:
The City's Pavement Management Program (PMP) has been developed to prioritize and recommend the most cost-effective roadway repairs, and maximize the return from available funding for street pavement. This segment of Grand Avenue pavement rehabilitation is identified as a high priority in the PMP.

LOCATION MAP



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	1,122,000	-	-	-	-	-	-
TOTAL	1,122,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
RMRA SB1	1,122,000	-	-	-	-	-	-
TOTAL	1,122,000	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Alex Bangean, Senior Civil Engineer

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Industrial Street Repair Program

PROJECT CATEGORY:
*Street Improvements
Local Street Resurfacing*

PROJECT DESCRIPTION:
This project entails the rehabilitation of existing roadway pavement for industrial streets. The project will include the removal and replacement of existing asphalt streets. Various replacement pavement strategies will be investigated to determine the most cost effective and maintainable treatment. Minor concrete repair to severely damaged or missing curbs, gutters, sidewalks, and wheelchair ramps will also be included.

PROJECT NEED:
The interior roadway of non-residential street has been identified as priority by the City's Pavement Management System. The pavement is deteriorating due to weather, age, and heavy usage.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	2,407,200	-	-	-	-	-	-
TOTAL	2,407,200	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
REFUSE MAINTENANCE	2,407,200	-	-	-	-	-	-
TOTAL	2,407,200	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Jason Gabriel, Principal Civil Engineer</i>
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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:

Local Street Preventative Maintenance

PROJECT CATEGORY:

*Street Improvements
Local Street Resurfacing*

PROJECT DESCRIPTION:

This project provides for the application of crack seal and slurry seal to various streets citywide with minor coldmill and removal and replacement of asphalt concrete pavement.

PROJECT NEED:

The City's Pavement Management Program has been developed to identify the preventative maintenance requirements for the City's street network. The application of a surface seal to streets with improvements constructed in the last 10 years will ensure a high level of service for years to come.

LOCATION MAP



CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
Engineering	150,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000

AGENCY:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Alex Bangean, Senior Civil Engineer

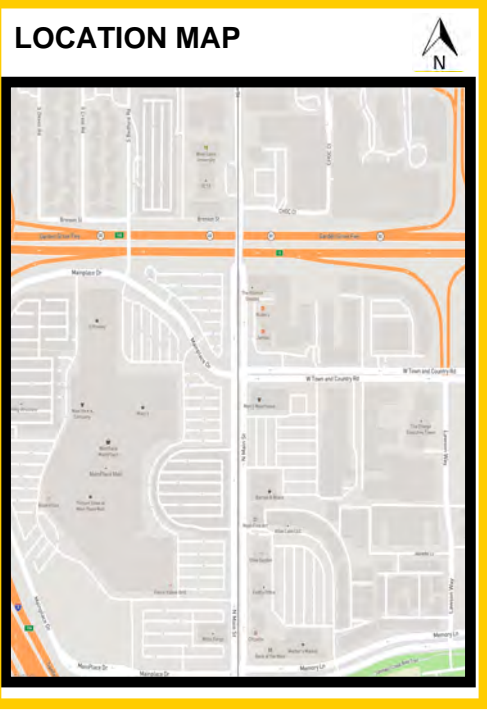
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Main St Slurry Seal & Resurfacing:
Memory to North City Limit*

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:
Application of slurry seal, crack seal, and minor pavement resurfacing with asphalt concrete. The work also include replacement/installation of missing or damaged curbs, gutters, sidewalk, driveway approaches, wheelchair ramps, and striping.

PROJECT NEED:
The City's Pavement Management Program has been developed to identify the preventative maintenance requirements for the City's street network. The application of a surface seal to streets with improvements constructed in the last 10 years will ensure a high level of service for years to come.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	448,000	-	-	-	-	-	-
TOTAL	448,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	448,000	-	-	-	-	-	-
TOTAL	448,000	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *Design Engineering* **CONTACT:** *Gilbert Castillo, Senior Engineer*


**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Pavement Management

PROJECT CATEGORY:
*Street Improvements
Planning*

PROJECT DESCRIPTION:
The City's Pavement Management System was first prepared in 1992. This project provides for a Citywide inventory of street pavement to identify any changes in condition and record any damage.

PROJECT NEED:
The Pavement Management System (PMS) should be current and updated in order to better program projects for the City's CIP and to understand the total deferred maintenance of the network for budgeting purposes. Also, OCTA requires updated PMS reports to continue the City's eligibility for Measure M funds.

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL	400,000	400,000	400,000	400,000	400,000	400,000	400,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL	400,000	400,000	400,000	400,000	400,000	400,000	400,000

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Jason Gabriel, Principal Civil Engineer</i>
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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Project Development

PROJECT CATEGORY:
*Street Improvements
Planning*

PROJECT DESCRIPTION:
Includes staff coordination related to grant application and submittal. Project Development also entails staff response to City Council, resident, and business inquiries. This includes planning, environmental, preliminary engineering, and right-of-way.

PROJECT NEED:
Staff consistently applies for grant funding to implement the Capital Improvement Program. A significant amount of staff effort is expended in analyzing a project to determine its feasibility and competitiveness. In addition, staff participates in various regional inter-agency forums and responds to Council, resident, and business inquiries.

LOCATION MAP 

CITYWIDE

	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
PROJECT COSTS							
Engineering	250,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL	250,000	250,000	250,000	250,000	250,000	250,000	250,000
SOURCE OF FUNDS							
M2 LOCAL FAIRSHARE	250,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL	250,000	250,000	250,000	250,000	250,000	250,000	250,000

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Hayley Gilbert, Projects Manager*

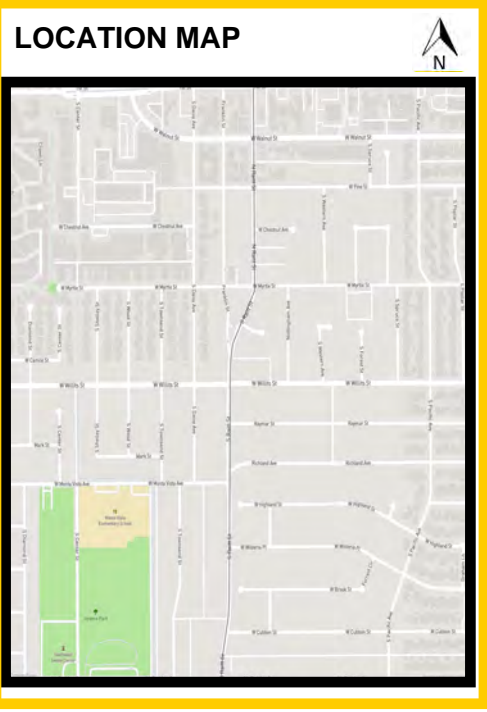
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Raitt St Rehab: McFadden to 1st

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:
Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of roadway.

PROJECT NEED:
The City's Pavement Management Program has been developed to identify total deferred maintenance requirements for the City's arterial network and to move toward preventative maintenance. As one of the City's arterial streets, Raitt Street pavement rehabilitation is identified as a high priority in the Pavement Management Program.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	1,616,000	-	-	-	-	-	-
TOTAL	1,616,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
RMRA SB1	1,616,000	-	-	-	-	-	-
TOTAL	1,616,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Alex Bangean, Senior Civil Engineer</i>
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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Right-of-Way Management

PROJECT CATEGORY:
*Street Improvements
Planning*

PROJECT DESCRIPTION:
This project provides for the management and administration of right-of-way acquisitions/real estate transactions, which requires coordination of activities with the City Attorney's Office and other agencies.

PROJECT NEED:
Each fiscal year, the Public Works Agency undertakes several roadway widening projects which require right-of-way acquisitions. Additionally, the Public Works Agency is responsible for maintaining and coordinating all real estate activities (i.e., City-owned properties, easements, etc.).

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Planning	350,000	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL	350,000	350,000	350,000	350,000	350,000	350,000	350,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	350,000	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL	350,000	350,000	350,000	350,000	350,000	350,000	350,000

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Hayley Gilbert, Projects Manager</i>
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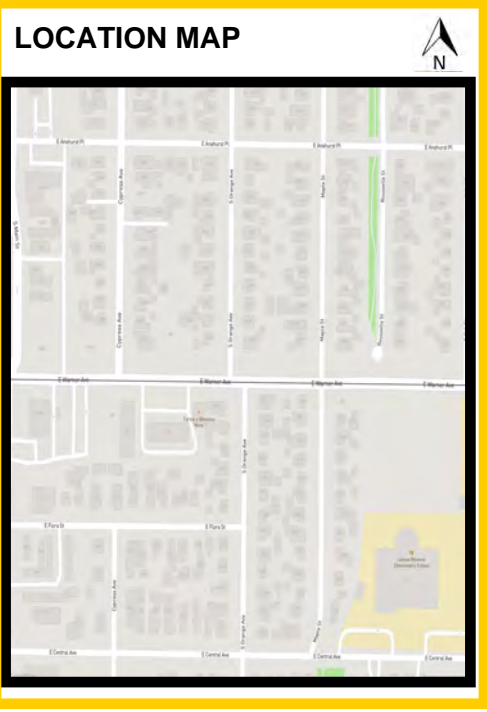
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Warner Ave Improvements: Phase 1
- Main to Oak*

PROJECT CATEGORY:
*Street Improvements
Street/Bridge Improvements &
Widening*

PROJECT DESCRIPTION:
This project will widen Warner Avenue between Main Street and Oak Street from 2 to 3 lanes in each direction. The project also includes additional left turn lanes at Main Street, bus turn outs, raised medians, and bike lanes along Warner Avenue between Main Street and Oak Street.

PROJECT NEED:
The MPAH (Master Plan of Arterial Highways) Strategic Plan Technical Report identified the need for Warner Avenue to be widened to a six-lane major arterial to meet MPAH requirements. The existing Average Daily Traffic (ADT) is in excess of 29,600 vehicles per day. The proposed improvements will allow the segment to accommodate future traffic volumes at a Level of Service A and increase operational efficiency.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	993,000	-	-	-	-	-	-
TOTAL	993,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	993,000	-	-	-	-	-	-
TOTAL	993,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Alex Bangean, Senior Civil Engineer</i>
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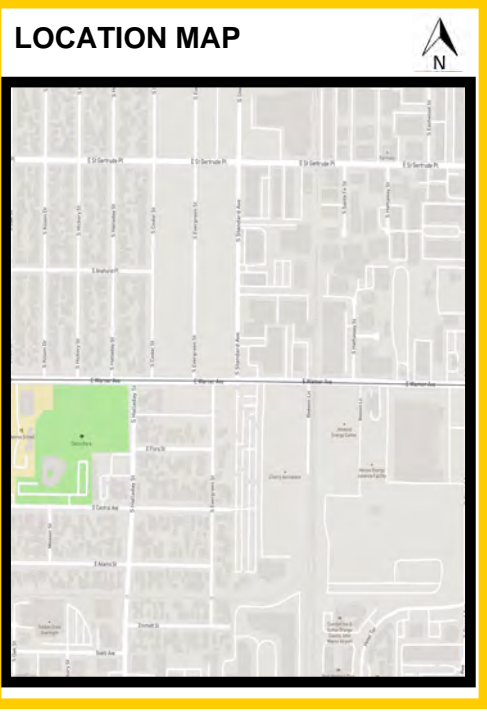
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Warner Ave Improvements: Phase 2
- Oak to Grand*

PROJECT CATEGORY:
*Street Improvements
Street/Bridge Improvements &
Widening*

PROJECT DESCRIPTION:
This project will widen Warner Avenue between Oak Street and Grand Avenue from 2 to 3 lanes in each direction. The project will also include additional left turn lanes at Grand Avenue, bus pads, raised medians, and a protected bike lane.

PROJECT NEED:
The MPAH (Master Plan of Arterial Highways) Strategic Plan Technical Report identified the need for Warner Avenue to be widened to a six-lane major arterial to meet MPAH requirements. The existing Average Daily Traffic (ADT) is in excess of 29,600 vehicles per day. The proposed improvements will allow the segment to accommodate future traffic volumes at a Level of Service A and increase operational efficiency.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	242,030	-	-	-	-	-	-
TOTAL	242,030	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
TSIA AREA E	242,030	-	-	-	-	-	-
TOTAL	242,030	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Alex Bangean, Senior Civil Engineer</i>
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PROJECT CATEGORY: TRAFFIC IMPROVEMENTS

Project Title	Adopted FY2024-25	Planned Projects Years 2-7
Bike Lane Project Development	80,000	480,000
Bristol St Protected Bike Lanes: 1st to Civic Center	1,195,260	-
Bristol St Protected Bike Lanes: St. Andrew to Edinger	655,820	-
Bristol St Protected Bike Lanes: Warner to St Andrew	1,508,050	-
Jackson Elementary & Diamond Elementary SRTS	850,000	7,312,000
MacArthur Intermediate & Taft Elementary SRTS	650,000	4,200,000
Madison Elementary, Roosevelt-Walker Academy, Century High SRTS	1,100,000	8,840,000
Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS	900,000	9,037,000
Orange Ave Complete Streets	851,000	4,891,000
Santa Ana High & Heninger Elementary SRTS	1,200,000	6,902,000
Segerstrom Ave/Raitt St and Segerstrom Ave/Flower St Traffic Signal Modifications	1,300,000	-
Traffic Management Plans	60,000	360,000
Traffic Safety Project Development	50,000	300,000
Traffic Signal Equipment Replacement	481,280	600,000
Traffic Improvements Total	10,881,410	42,922,000



Bristol Street Protected Bike Lane

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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bike Lane Project Development

PROJECT CATEGORY:
*Traffic Improvements
Planning*

PROJECT DESCRIPTION:
Provides for the engineering services that are necessary for grant applications, development/preparation of plans, specifications, bike hut maintenance and estimates related to bike lane projects. In addition, provides City matching funds for grant funded bicycle facilities projects and allows for bicycle facilities improvements.

PROJECT NEED:
This planning project is designed to increase bicyclists' safety and mobility.

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL	80,000	80,000	80,000	80,000	80,000	80,000	80,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL	80,000	80,000	80,000	80,000	80,000	80,000	80,000

AGENCY: *Public Works* **DIVISION:** *Traffic Engineering* **CONTACT:** *Zdenek Kekula, Principal Civil Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bristol St Protected Bike Lanes: 1st to Civic Center

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Provide a protected bike lane on Bristol Street from 1st to Civic Center.

PROJECT NEED:
This project is designed to increase the safety and mobility of bicyclists.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	1,195,260	-	-	-	-	-	-
TOTAL	1,195,260	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CMAQ	1,195,260	-	-	-	-	-	-
TOTAL	1,195,260	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Sean Thomas, Senior Civil Engineer</i>
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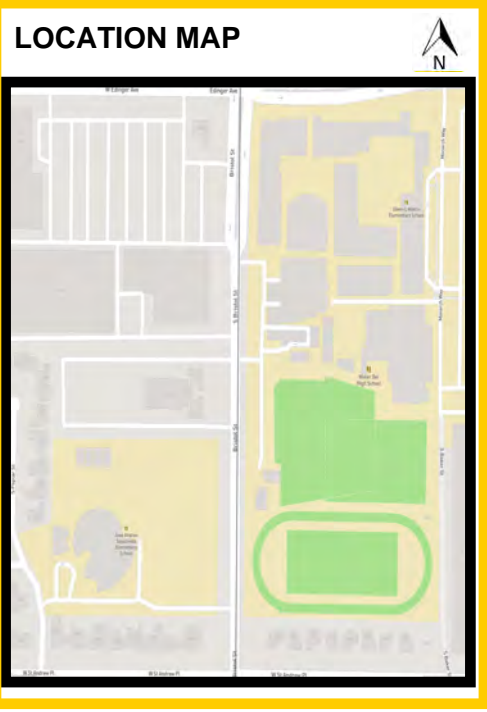
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bristol St Protected Bike Lanes: St. Andrew to Edinger

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Construct a protected bike lane on Bristol Street from St Andrew to Civic Center.

PROJECT NEED:
This project is designed to increase the safety and mobility of bicyclists.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	655,820	-	-	-	-	-	-
TOTAL	655,820	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CMAQ	655,820	-	-	-	-	-	-
TOTAL	655,820	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Sean Thomas, Senior Civil Engineer</i>
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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Bristol St Protected Bike Lanes:
Warner to St Andrew*

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Construct protected bike lanes on Bristol Street from Warner to St Andrew

PROJECT NEED:
This project is designed to increase the safety and mobility of bicyclists.

LOCATION MAP



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	1,508,050	-	-	-	-	-	-
TOTAL	1,508,050	-	-	-	-	-	-
SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CMAQ	1,508,050	-	-	-	-	-	-
TOTAL	1,508,050	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Sean Thomas, Senior Civil Engineer

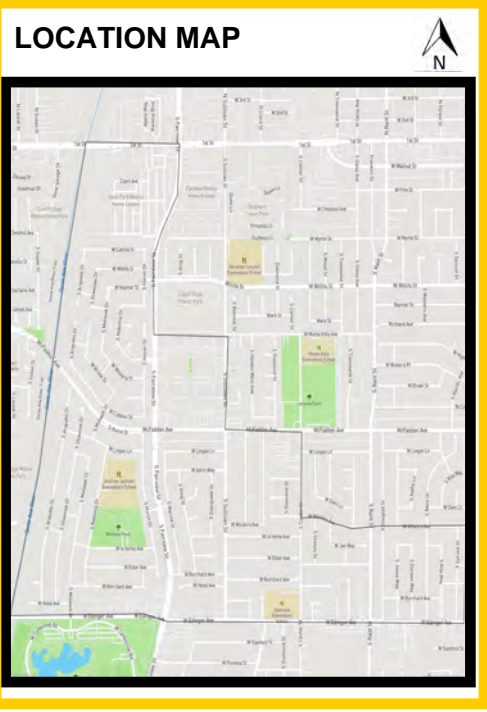
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Jackson Elementary & Diamond Elementary SRTS

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Project improvements include: Wheelchair ramps, sidewalk, traffic signal, left turn arrow, curb extensions, high visibility crosswalks, and streetlights.

PROJECT NEED:
Pedestrian and bicycle traffic safety Improvements for school age pedestrians.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	-	-	7,312,000	-	-	-	-
Engineering	850,000	-	-	-	-	-	-
TOTAL	850,000	-	7,312,000	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
ATP	850,000	-	7,312,000	-	-	-	-
TOTAL	850,000	-	7,312,000	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Gilbert Castillo, Senior Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

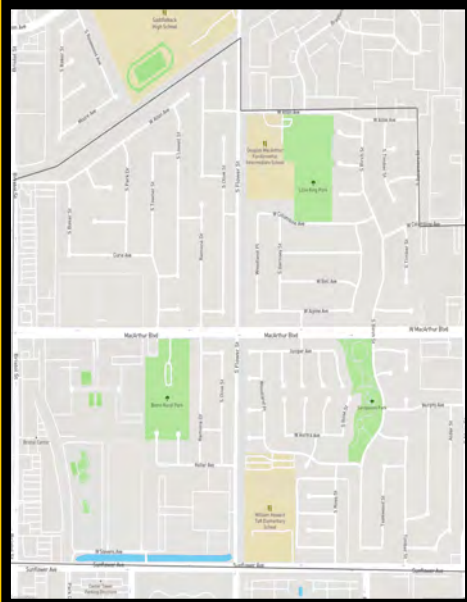
PROJECT TITLE:
MacArthur Intermediate & Taft Elementary SRTS

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Project improvements include: Wheelchair ramps, sidewalk, raised crosswalk, curb extensions, high visibility crosswalks, radar feedback signs, and streetlights.

PROJECT NEED:
Pedestrian and bicycle traffic safety Improvements for school age pedestrians.

LOCATION MAP



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	-	-	4,200,000	-	-	-	-
Engineering	650,000	-	-	-	-	-	-
TOTAL	650,000	-	4,200,000	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
ATP	650,000	-	4,200,000	-	-	-	-
TOTAL	650,000	-	4,200,000	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Zdenek Kekula, Principal Civil Engineer

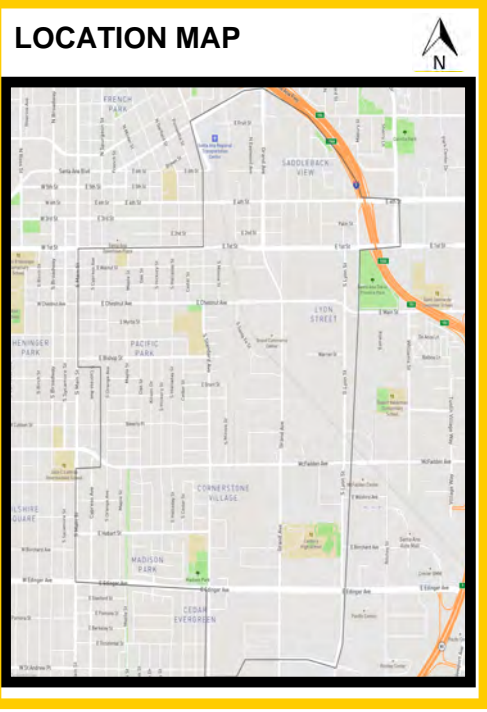
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Madison Elementary, Roosevelt-Walker Academy, Century High SRTS

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Project improvements include: Wheelchair ramps, sidewalk, raised crosswalk, flashing beacon, curb extensions, high visibility crosswalks, radar feedback signs, and streetlights.

PROJECT NEED:
Pedestrian and bicycle traffic safety Improvements for school age pedestrians.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	-	-	8,840,000	-	-	-	-
Engineering	1,100,000	-	-	-	-	-	-
TOTAL	1,100,000	-	8,840,000	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
ATP	1,100,000	-	8,840,000	-	-	-	-
TOTAL	1,100,000	-	8,840,000	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Zdenek Kekula, Principal Civil Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

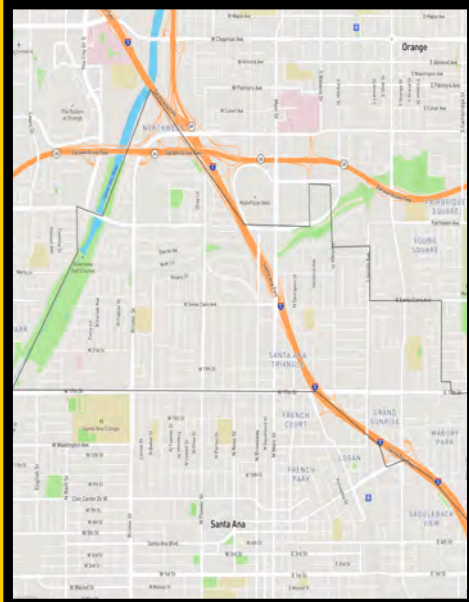
PROJECT TITLE:
Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS

PROJECT CATEGORY:
*Traffic Improvements
Traffic Improvements*

PROJECT DESCRIPTION:
Project improvements include: Wheelchair ramps, sidewalk, raised crosswalk, curb extensions, high visibility crosswalks, radar feedback signs, and streetlights.

PROJECT NEED:
Pedestrian and bicycle traffic safety Improvements for school age pedestrians.

LOCATION MAP



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	-	-	9,037,000	-	-	-	-
Engineering	900,000	-	-	-	-	-	-
TOTAL	900,000	-	9,037,000	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
ATP	900,000	-	9,037,000	-	-	-	-
TOTAL	900,000	-	9,037,000	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Gilbert Castillo, Senior Engineer

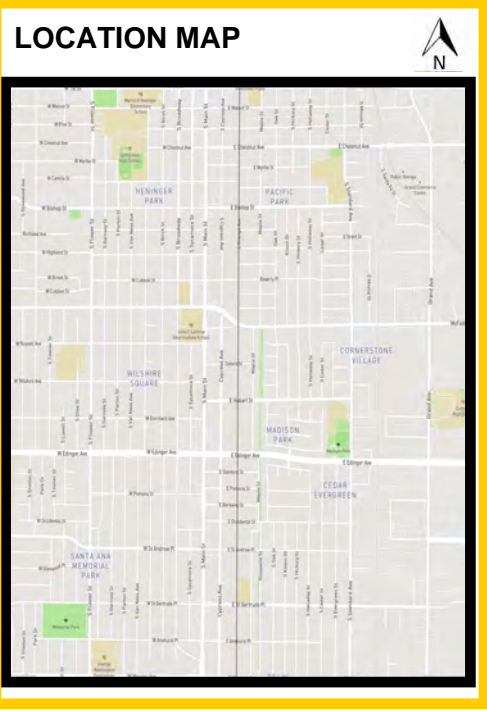
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Orange Ave Complete Streets

PROJECT CATEGORY:
Traffic Improvements
Traffic Improvements

PROJECT DESCRIPTION:
Installation of Class III and Class II bikeway along Orange Avenue from Warner Avenue to 1st Street.

PROJECT NEED:
Project is designed to increase bicyclist and and pedestrian safety and mobility.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	-	4,891,000	-	-	-	-	-
Engineering	851,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL	851,000	4,891,000	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
ATP	851,000	4,891,000	-	-	-	-	-
TOTAL	851,000	4,891,000	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *Traffic Engineering* **CONTACT:** *Zdenek Kekula, Principal Civil Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Santa Ana High & Heninger
Elementary SRTS*

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Project improvements include: Wheelchair ramps, sidewalk, raised crosswalk, curb extensions, high visibility crosswalks, radar feedback signs, and streetlights.

PROJECT NEED:
Pedestrian and bicycle traffic safety Improvements for school age pedestrians.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	-	-	6,902,000	-	-	-	-
Engineering	1,200,000	-	-	-	-	-	-
TOTAL	1,200,000	-	6,902,000	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
ATP	1,200,000	-	6,902,000	-	-	-	-
TOTAL	1,200,000	-	6,902,000	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Gilbert Castillo, Senior Engineer*

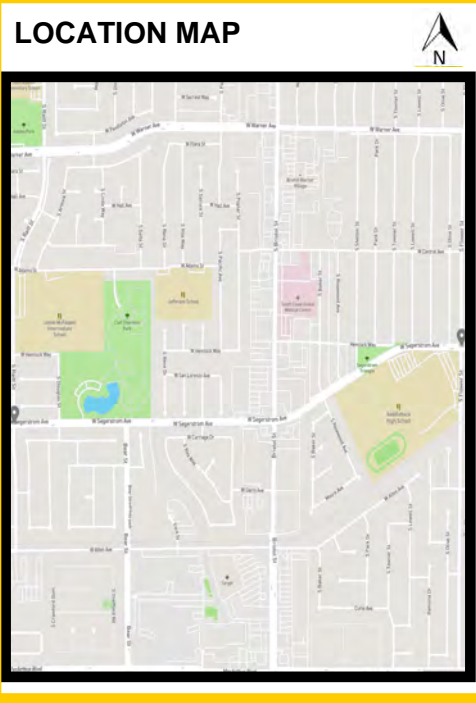
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Segerstrom Ave/Raitt St and
 Segerstrom Ave/Flower St Traffic
 Signal Modifications*

PROJECT CATEGORY:
*Traffic Improvements
 Traffic Safety / Mobility*

PROJECT DESCRIPTION:
*Design and installation of left turn arrows at Segerstrom
 Avenue/Raitt Street and Segerstrom Avenue/Flower Street*

PROJECT NEED:
Project is needed to enhance traffic safety and increase mobility.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	975,000	-	-	-	-	-	-
Contingency	130,000	-	-	-	-	-	-
Engineering	195,000	-	-	-	-	-	-
TOTAL	1,300,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
GENERAL FUND	1,300,000	-	-	-	-	-	-
TOTAL	1,300,000	-	-	-	-	-	-

AGENCY:
 Public Works

DIVISION:
 Traffic Engineering

CONTACT:
 Cesar Rodriguez, Senior Civil Engineer


**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Traffic Management Plans

PROJECT CATEGORY:
Traffic Improvements Planning

PROJECT DESCRIPTION:
Conduct a variety of traffic counts at various locations Citywide to collect data needed for the traffic management planning, signal priority studies, signal timing, etc., preparation of aerial maps, and to maintain the storage and management of accident and traffic investigations records.

PROJECT NEED:
1) To collect traffic data for traffic signal timing, arterial traffic studies, preparation of traffic flow maps, and to conduct new traffic signal and left turn signal needs analysis to request state and federal grants. 2) To reduce the City's liability related to traffic safety issues by maintaining the storage of and access to traffic investigations records in the computer database.

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL	60,000	60,000	60,000	60,000	60,000	60,000	60,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	60,000	60,000	60,000	60,000	60,000	60,000	60,000
TOTAL	60,000	60,000	60,000	60,000	60,000	60,000	60,000

AGENCY: *Public Works* **DIVISION:** *Traffic Engineering* **CONTACT:** *Zdenek Kekula, Principal Civil Engineer*


**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Traffic Safety Project Development

PROJECT CATEGORY:
*Traffic Improvements
Planning*

PROJECT DESCRIPTION:
Provides for the engineering design services that are necessary for the grant applications, environmental documents, development/preparation of plans, specification, and estimates related to traffic safety improvement projects. In addition, provides City matching funds for grant funded traffic safety projects.

PROJECT NEED:
This project is designed to increase traffic safety for all users in the City.

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000

AGENCY: *Public Works* **DIVISION:** *Traffic Engineering* **CONTACT:** *Zdenek Kekula, Principal Civil Engineer*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Traffic Signal Equipment Replacement

PROJECT CATEGORY:
Traffic Improvements Planning

PROJECT DESCRIPTION:
Replace outdated traffic signal and monitoring equipment, such as cabinets, vehicle heads, Reflective Street Name Signs, conflict monitors, controllers, CCTV, and communication equipment, both in the field and in the traffic management center.

PROJECT NEED:
Much of the traffic signal, pedestrian and monitoring equipment in the City is old and no longer supported by the manufacturers. This equipment needs to be upgraded to maintain operations and to meet current standards.

LOCATION MAP



CITYWIDE

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Engineering	381,280	-	-	-	-	-	-
TOTAL	481,280	100,000	100,000	100,000	100,000	100,000	100,000

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
M2 LOCAL FAIRSHARE	481,280	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL	481,280	100,000	100,000	100,000	100,000	100,000	100,000

AGENCY:
Public Works

DIVISION:
Traffic Engineering

CONTACT:
Cesar Rodriguez, Senior Civil Engineer

PROJECT CATEGORY: UTILITY, DRAINAGE AND LIGHTING IMPROVEMENTS

Multi-Year Street Projects not included in Current Year Budget

Project Title	Adopted FY2024-25	Planned Projects Years 2-7
Sewer Enterprise Capital Improvement Plan (FY25-FY31)	-	27,013,001
Water Enterprise Capital Improvement Plan (FY25-FY31)	-	19,216,790



San Lorenzo Sewer Lift Station

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PROJECT CATEGORY: CITY AND PARK FACILITY IMPROVEMENTS

Project Title	Adopted FY2024-25	Planned Projects Years 2-7
Angels Park Cool Pavement Treatment	100,000	-
Dog Park at Centennial Park	-	6,000,000
El Salvador Park Cool Pavement Treatment	100,000	-
El Salvador Park Restroom Renovation	300,000	-
Logan/Chepas Park Redesign	1,000,000	-
Outdoor Library at Jerome Park	450,000	-
Park Sidewalk/Ramp Improvements	400,000	-
Renovate & Upgrade Public Parking Lots	300,000	-
Zoo North End Wall	1,200,000	-
Zoo Pathways Phase 2	400,000	-
City & Park Facility Improvement Totals	4,250,000	6,000,000



Logan/Chepas Park

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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Angels Park Cool Pavement Treatment

PROJECT CATEGORY:
*City & Park Facility Improvements
Park Facility*

PROJECT DESCRIPTION:
The "cool pavement" is a water based asphalt seal-coat that is designed to lower surface temperature, decrease energy costs, increase safety better nighttime visibility. The cool pavement will be applied to one basketball court and parking lot at Angel's Park.

PROJECT NEED:
Heat island has a negative affect on human health and contributes to heat-related deaths and illness, air pollutants, and greenhouse gases. Mitigating the heat island impacts by using the "cool pavement" can improve the quality of life in the targeted neighborhoods especially in CDBG low-mod-eligible areas which fall within and near the environmental justice/disadvantaged areas in Santa Ana identified by CalEPA that are at greater risk of environmental pollution and racial, socio-economic variables that present a greater burden in such disadvantaged communities affecting a portion of or an entire neighborhood within thirty-three neighborhood association boundaries.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	100,000	-	-	-	-	-	-
TOTAL	100,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CDBG Programs	100,000	-	-	-	-	-	-
TOTAL	100,000	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *Parks, Fleet & Facilities* **CONTACT:** *Mike Ortiz, Senior Civil Engineer*

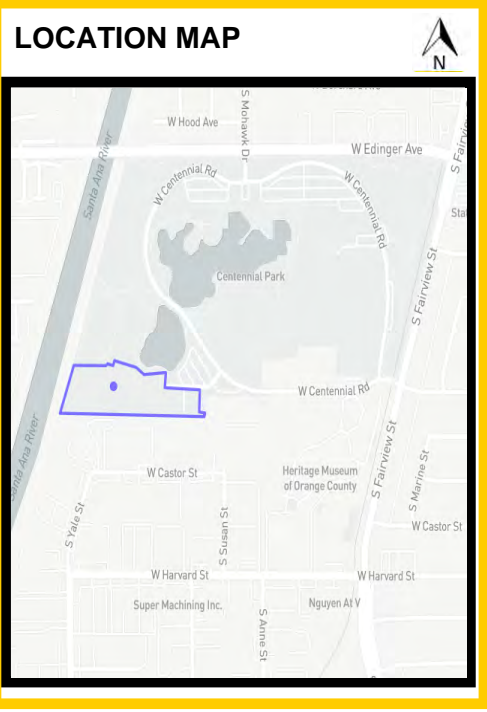
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Dog Park at Centennial Park

PROJECT CATEGORY:
*City & Park Facility Improvements
Park Facility*

PROJECT DESCRIPTION:
Design and construct a new Dog Park on the S/W side of Centennial Park.

PROJECT NEED:
There is not currently a dog park in the City. This new site will provide Santa Ana residents with a location specifically designed for this type of use.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
	-	*6,000,000	-	-	-	-	-
TOTAL	-	6,000,000	-	-	-	-	-

**On June 4, 2024, \$4 million dollars was appropriated for the Dog Park as part of the FY2023-24 Third Quarter Budget Update. These funds will be appropriated in FY2024-25 through the annual Carry Forward process, leaving \$6 million unfunded. This amount has been entered in future fiscal years as a placeholder only.*

AGENCY: *Parks, Rec. & Community Services* **DIVISION:** *Administration* **CONTACT:** *Suzi Furjanic, Assoc. Park Planner*

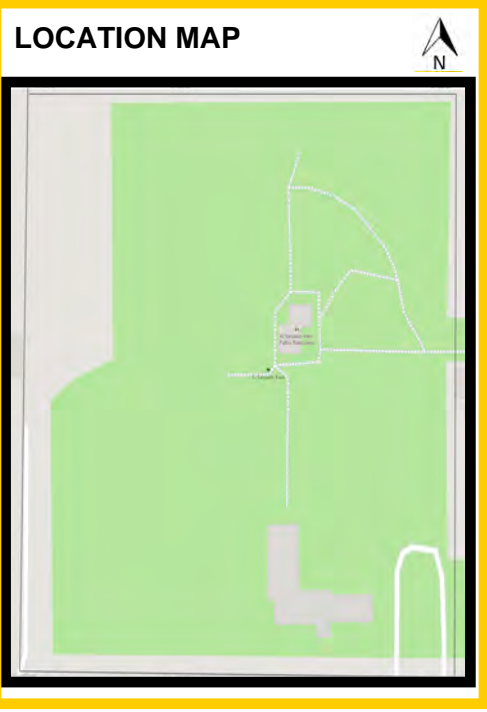
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
El Salvador Park Cool Pavement Treatment

PROJECT CATEGORY:
*City & Park Facility Improvements
Park Facility*

PROJECT DESCRIPTION:
The "cool pavement" is a water based asphalt seal-coat that is designed to lower surface temperature, decrease energy costs, increase safety better nighttime visibility. The cool pavement will be applied to one basketball court and parking lot at El Salvador Park.

PROJECT NEED:
Heat island has a negative affect on human health and contributes to heat-related deaths and illness, air pollutants, and greenhouse gases. Mitigating the heat island impacts by using the "cool pavement" can improve the quality of life in the targeted neighborhoods especially in CDBG low-mod-eligible areas which fall within and near the environmental justice/disadvantaged areas in Santa Ana identified by CalEPA that are at greater risk of environmental pollution and racial, socio-economic variables that present a greater burden in such disadvantaged communities affecting a portion of or an entire neighborhood within thirty-three neighborhood association boundaries



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	100,000	-	-	-	-	-	-
TOTAL	100,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CDBG Programs	100,000	-	-	-	-	-	-
TOTAL	100,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>Parks, Fleet & Facilities</i>	CONTACT: <i>Mike Ortiz, Senior Civil Engineer</i>
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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:

El Salvador Park Restroom Renovation

PROJECT CATEGORY:

*City & Park Facility Improvements
Park Facility*

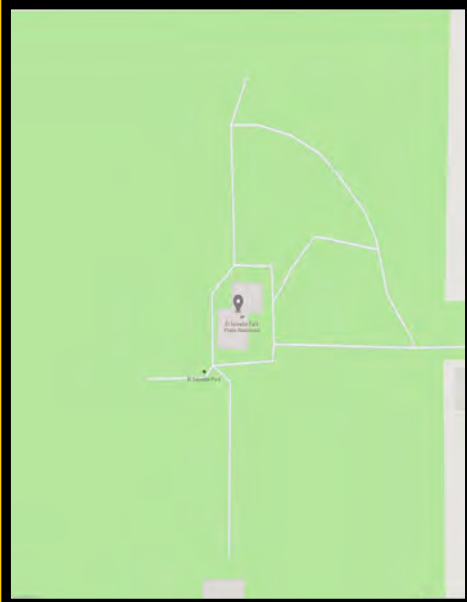
PROJECT DESCRIPTION:

The project will involve the complete renovation of the restroom at El Salvador Park

PROJECT NEED:

The restroom is need of a complete renovation. The restroom has outlived the useful life. Improvements are needed for safety and aesthetics.

LOCATION MAP



PROJECT COSTS

	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	300,000	-	-	-	-	-	-
TOTAL	300,000	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CAPITAL OUTLAY/CELL TOWER	300,000	-	-	-	-	-	-
TOTAL	300,000	-	-	-	-	-	-

AGENCY:

Parks, Rec. & Community Services

DIVISION:

Administration

CONTACT:

Suzi Furjanic, Assoc. Park Planner

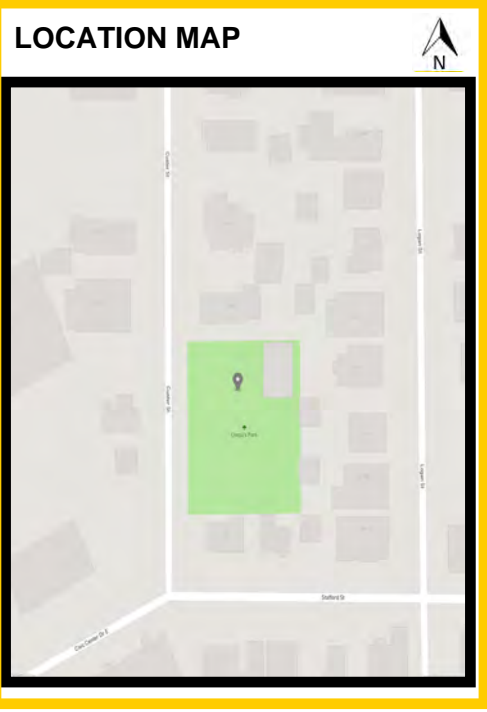
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Logan/Chepa's Park Redesign

PROJECT CATEGORY:
*City & Park Facility Improvements
Park Facility*

PROJECT DESCRIPTION:
This project is Phase 2, Construction of the Logan Center/ Chepa's Park Redesign project. The work to be performed includes the demolishing and reconstruction of a new community center and park site improvements including basketball court, new landscaping, picnic areas, site lighting, new playground equipment and ADA accessible pathways . The new Logan center and site improvements at Chepa's park will benefit the community by providing an improved facility for recreation programming, community gatherings and daily use of the park site.

PROJECT NEED:
The park is in and surrounded by low-income households and is identified in the Parks Master Plan as an area of severe need, as it is surrounded by Open space Gap Areas 17, 18, 19, 23 and 24. The existing Logan Center is a converted remnant garage that predates the 1970s. The structure is old, worn and does not sufficiently serve the needs of the community. This project is needed to complete construction of the center and site improvements resulting from the design and contract documents from Phase 1 (Engineering) of the CDBG funds from 2022-2023.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	1,000,000	-	-	-	-	-	-
TOTAL	1,000,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CDBG Programs	1,000,000	-	-	-	-	-	-
TOTAL	1,000,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>Parks, Fleet & Facilities</i>	CONTACT: <i>Suzi Furjanic, Assoc. Park Planner</i>
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**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Outdoor Library at Jerome Park

PROJECT CATEGORY:
*City & Park Facility Improvements
Park Facility*

PROJECT DESCRIPTION:
Outdoor Library at Jerome Park

PROJECT NEED:
Create an Outdoor Public Library that will include the installation of an innovative 24-hour "satellite library" kiosk at the southwest end of Jerome Park. The satellite library will incorporate learning and recreation-based play experiences that will advance equity, access, and provide support for Santa Ana's disproportionately impacted children and families.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	450,000	-	-	-	-	-	-
TOTAL	450,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CDBG Programs	450,000	-	-	-	-	-	-
TOTAL	450,000	-	-	-	-	-	-

AGENCY: <i>Library</i>	DIVISION: <i>Administration</i>	CONTACT: <i>Maria Castro, Management Analyst- Library</i>
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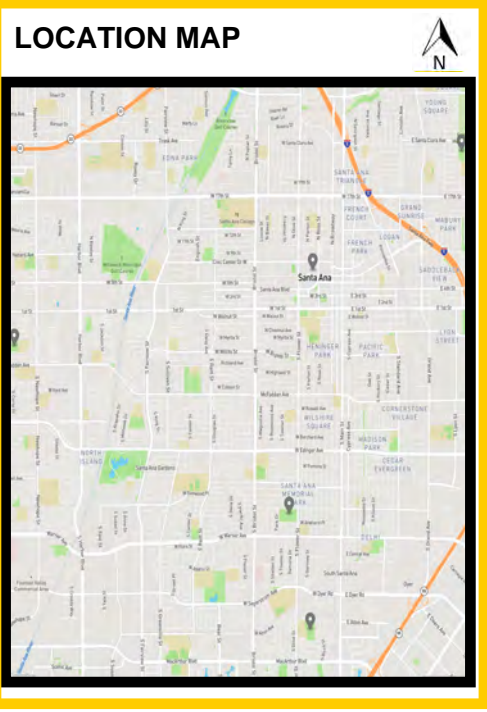
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Park Sidewalk/Ramp Improvements

PROJECT CATEGORY:
*City & Park Facility Improvements
Park Facility*

PROJECT DESCRIPTION:
Sidewalk and ramp improvements for various City of Santa Ana parks including Memorial, Heritage, Lilly King, Portola, and Civic Center.

PROJECT NEED:
One of the major goals for the Public Works Agency Park Services division is to improve damaged walkways, curbs, ramps, driveways and parking lots to encourage open and available access to all residents who can only access local parks. These improvements reduce the City from liability claims and comply with American with Disabilities Act codes.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	400,000	-	-	-	-	-	-
TOTAL	400,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CDBG Programs	400,000	-	-	-	-	-	-
TOTAL	400,000	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *Parks, Fleet & Facilities* **CONTACT:** *Suzi Furjanic, Assoc. Park Planner*

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

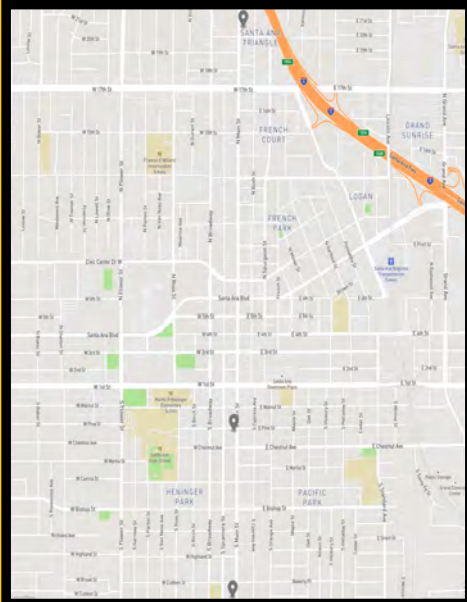
PROJECT TITLE:
Renovate & Upgrade Public Parking Lots

PROJECT CATEGORY:
*City & Park Facility Improvements
Municipal Facilities*

PROJECT DESCRIPTION:
The City of Santa Ana is densely populated, with over 300,000 residents in 27 square miles. Most neighborhoods in the City have a dire need for additional parking, which is why the City dedicated funds to meet the parking needs of the community. The parking lots are heavily utilized and would greatly benefit from renovation and upgrade.

PROJECT NEED:
The renovation and upgrade of the parking lots would enhance safety and would provide an alternative place-making area that will contribute towards the quality of life for local residents.

LOCATION MAP



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Engineering	264,000	-	-	-	-	-	-
Other	36,000	-	-	-	-	-	-
TOTAL	300,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
CDBG-CV	300,000	-	-	-	-	-	-
TOTAL	300,000	-	-	-	-	-	-

AGENCY:
Community Development

DIVISION:
Development Services

CONTACT:
Julie Castro, Economic Development Specialist III

**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:

Zoo North End Wall

PROJECT CATEGORY:

*City & Park Facility Improvements
Zoo Facility*

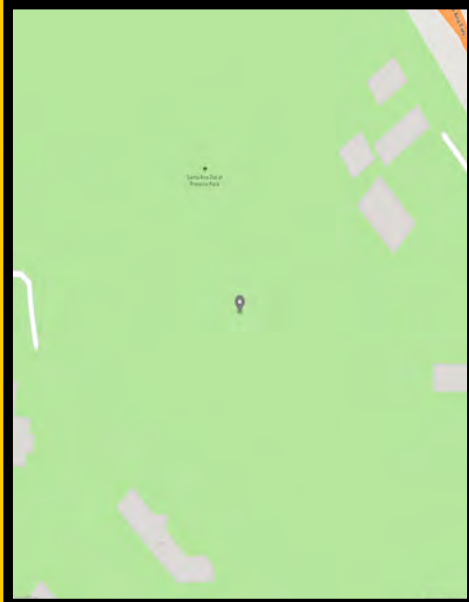
PROJECT DESCRIPTION:

This project includes installation of a 350 feet concrete perimeter wall for safety and security of the zoo along First Street. Additionally, the project includes paving of the dirt service road next to the wall and rainwater capture for the run-off from the small road.

PROJECT NEED:

This project is a safety and security priority to replace an outdated and ineffective perimeter fence barrier at the north end of the zoo campus. Approximately 350 feet of fencing along First Street was constructed in the 1970s out of chemically-treated utility poles. The poles were not new when they were installed in the 1970s and some poles are now over 70 years old and rotting, leaning, or falling over. We have intercepted trespassers going over the current wood barrier and it compromises zoo security which is a concern for zoo staff and can be a concern for the US Department of Agriculture which regulates us. Additionally, the extensive traffic on First Street creates noise pollution at the north end of the zoo and the new wall will mitigate the noise by acting as a sound barrier.

LOCATION MAP



PROJECT COSTS

	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	1,200,000	-	-	-	-	-	-
TOTAL	1,200,000	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
GENERAL FUND	1,200,000	-	-	-	-	-	-
TOTAL	1,200,000	-	-	-	-	-	-

AGENCY:

Parks, Rec. & Community Services

DIVISION:

Administration

CONTACT:

Suzi Furjanic, Assoc. Park Planner

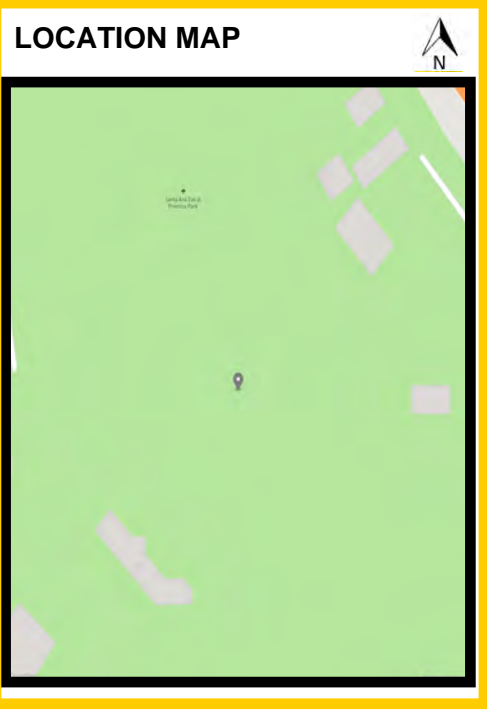
**CITY OF SANTA ANA FY 24/25CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Zoo Pathways Phase 2

PROJECT CATEGORY:
*City & Park Facility Improvements
Zoo Facility*

PROJECT DESCRIPTION:
This project includes installation of new concrete pathways through the central part of the zoo. The pathways replace decomposed granite "dirt" pathways with accessible concrete. Included in the project are improvements to public barriers at the anteater habitat and nighttime lighting.

PROJECT NEED:
The goal of this project is to increase safety and accessibility of the zoo. Current dirt pathways are a challenge for visitors in wheelchairs or strollers, become rutted, impassable in inclement weather, and require constant upkeep by staff. Improvements in zoo walkways will reduce risk for the city from trip and fall accidents and improve the visitor experience.



PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
Construction	368,000	-	-	-	-	-	-
Contingency	32,000	-	-	-	-	-	-
TOTAL	400,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
GENERAL FUND	400,000	-	-	-	-	-	-
TOTAL	400,000	-	-	-	-	-	-

AGENCY: <i>Parks, Rec. & Community Services</i>	DIVISION: <i>Administration</i>	CONTACT: <i>Suzi Furjanic, Assoc. Park Planner</i>
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FY2024-25 UNFUNDED CAPITAL IMPROVEMENT PROJECTS

Although the FY 2024-25 Capital Improvement Program provides for vital infrastructure improvements throughout the City, a backlog of deferred maintenance and limited resources results in a growing list of capital needs throughout the City. The list below is not an exhaustive list and is not listed according to priority. Projects identified where no current funding exists are categorized as unfunded. Dollar amounts represent estimates and subject to change. This report only includes priority projects with identified estimated costs. Projects are added to this report once estimated scopes and budgets are developed.

Project Name	One-Time Amount	Project Description
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Unfunded Priority Projects

Street Improvements

Arterial/Local Street Rehabilitation

17th St: Grand Ave to Deodar St	2,311,000	
Bristol Rehab - Santa Clara to Memory	1,240,000	
Euclid Rehab - S City Limits to McFadden	2,491,000	
Euclid Rehab - McFadden to 1st	2,889,000	
Euclid Rehab - 1st to Hazard	2,803,000	
Saddleback View	728,000	
Pacific Park	3,536,000	
French Court	3,741,000	

Major Unfunded Infrastructure Improvements Projects

Santa Ana Blvd. Grade Separation	15,000,000	Grade separation will alleviate the current and potential traffic impacts and hazards posed by the existing at-grade rail crossing at Santa Ana Blvd. and OCTA Metro link RR.
Bristol St Improvements From 17th St to Elm St	40,000,000	Improvements will result in greater safety and mobility for all users, improve traffic flow and enhance streetscape aesthetics.
Alton Ave Overcrossing at SR-55 Project	55,000,000	Expands regional connectivity, benefitting mobility and goods movement as well as providing expanded regional and local economic development opportunities.
Grand Ave. Improvements From 4th St to 17th St	49,000,000	Includes adding one through lane in each direction, bike lanes, sidewalk, landscaping and medians, as well as additional turn lanes and bus turnouts at major intersections in conformance with OCTA and City plans.

Project Name	One-Time Amount	Project Description
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Unfunded Priority Projects

Major Unfunded Infrastructure Improvements Projects

Warner Ave Improvements From Grand Ave to Wright St	10,000,000	Includes adding bike lanes, sidewalk, landscaping and medians, one through lane in each direction as well as additional turn lanes and bus turnouts at major intersections in conformance with OCTA and City plans.
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Streets Subtotal	\$ 188,739,000	
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Traffic Improvements

Mobility and Active Transportation

Euclid Median and Bike Lanes Complete Street	7,000,000	
Bishop Complete Street	6,500,000	
Safe Mobility Santa Ana - Phase 1	8,500,000	
Ross Street	6,000,000	
Monroe and Edison Elementary Schools SRTS	8,600,000	
Wheel Chair Ramp Installations	500,000	

Traffic Signal Synchronization and System Improvements

Harbor Blvd Traffic Signal Synchronization and ITS Improvements	4,000,000	
McFadden Ave Traffic Signal Synchronization and ITS Improvements	4,000,000	
Traffic Signal Controller and Cabinet Upgrades	300,000	
Video Detection Installation at Select Locations Citywide	600,000	

Project Name	One-Time Amount	Project Description
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Unfunded Priority Projects

Traffic Improvements

Traffic Signal Priority Improvements

Fairview St & Dahl Ln	750,000	New Traffic Signal
Dyer Rd & Bradford Pl	750,000	New Traffic Signal
Penn Wy/Santiago St & Washington Ave	750,000	New Traffic Signal
Warner Ave & Linda Wy	750,000	New Traffic Signal
Lyon St & Warren St	750,000	New Traffic Signal
Segerstrom Ave & Flower St	550,000	New Left Turn Signal
Civic Center Dr & Broadway	550,000	New Left Turn Signal
Flower St & MacArthur Blvd	550,000	New Left Turn Signal
MacArthur Blvd & Greenville St	550,000	New Left Turn Signal
Tustin Ave & Fruit St	550,000	New Left Turn Signal

Citywide Streetlight Operations

Citywide New Streetlights	15,000,000	Installation of 300 new streetlights.
Replace Old Steel Streetlights	38,000,000	Replacements of 2,500 old steel streetlights.
Replace Old Wooden Streetlights	6,500,000	Replacements of 450 old wooden streetlights.

Traffic Subtotal	\$ 112,000,000	
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City & Park Facilities

Municipal Facility Improvements

City Hall & Ross Annex Elevators Modernization	1,500,000	
Santa Ana Jail Elevators Rebuild	900,000	
Police Facility Chiller #3 Replacement	450,000	
Corporate Yard Elevators Repair	1,000,000	
City Hall Air Handler Rebuild/Replacements	1,500,000	

Project Name	One-Time Amount	Project Description
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Unfunded Priority Projects

City & Park Facilities

Citywide Park Improvements

Santiago Park Phase III	2,000,000	
Thornton Lake Renovation	2,500,000	
Bristol Tolliver Park Development - Active Recreation Amenities	600,000	
Bristol Myrtle Park Development	5,000,000	

Citywide Park Improvements

1st & Mountainview Park Development	5,000,000	
Cypress Center Renovation	4,500,000	
Logan Center and Park Reimagining	3,000,000	
Corbin Center - New Building	10,000,000	
Splash Pads - (El Salvador Park, Portola Park, SA Zoo)	5,000,000	
Playground Renovation - Sandpointe Park	2,000,000	
Playground Sun Shades - 16 Sites	4,000,000	
Restroom Renovations - (Cabrillo, El Salvador, Portola, & Santiago Parks)	5,000,000	
SA Stadium - End Zone Seating	2,000,000	
Sports Field Lighting - 10 Park Sites	6,000,000	
Park Security Lighting - Various Locations	500,000	
Synthetic Turf Field Installations/Renovations (Centennial Park)	4,000,000	

Zoo Improvements

SA Zoo - First Phase of Primate Forest Design and Construction	20,000,000	
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Project Name	One-Time Amount	Project Description
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Unfunded Priority Projects

City & Park Facilities

Zoo Improvements

SA Zoo - The Hive Education And Community Building Construction	4,500,000	
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SA Zoo - Past Useful Life Utilities Infrastructure Replacement (Electric, Water, Sewer)	500,000	
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SA Zoo - Walkway Accessibility Improvements Phase 3	605,000	
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SA Zoo - Perimeter Fence Repair To Meet USDA Requirements	500,000	
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SA Zoo - Permanent Veterinary Hospital	5,000,000	
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SA Zoo - Admissions Plaza	15,000,000	
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City & Park Facilities Subtotal	\$ 112,555,000	
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Utility, Drainage & Lighting

Water and Sewer Improvements

Maxine Sewer Lift Station Improvements	11,000,000	
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Fisher Park Neighborhood Water Improvements	6,000,000	
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Cambridge Pump Station Improvements	20,000,000	
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South Pump Station Improvements	23,000,000	
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Citywide Storm Drain Improvements

Delhi Proposed Storm Drain Cost Estimate	154,953,000	
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Gardens Proposed Storm Drain Cost Estimate	73,355,000	
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Greenville Storm Drain Cost Estimate	13,675,000	
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Lane-Barranca Storm Drain Cost Estimate	30,671,000	
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Project Name	One-Time Amount	Project Description
Unfunded Priority Projects		
Utility, Drainage & Lighting		
Citywide Storm Drain Improvements		
Santa Ana Storm Drain Cost Estimate	15,336,000	
Santa Fe Grand Storm Drain Cost Estimate	21,844,000	
Santa Fe Tustin Storm Drain Cost Estimate	4,824,000	
Wintersburg Storm Drain Cost Estimate	5,031,000	
Stormwater Capture And Treatment Projects		
Santa Ana Zoo Stormwater Capture and Diversion (SAZSCAD) Project	2,000,000	
Utility, Drainage, & Lighting Subtotal	\$ 381,689,000	
TOTAL FOR UNFUNDED PROJECTS	\$ 794,983,000	

**CITY OF SANTA ANA
ONE YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2024-25**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 24/25 ALLEY REHABILITATION										
1. Alley Improvement Program		1,500,000								1,500,000
<i>Subtotal FY24/25 ALLEY REHABILITATION</i>		<i>1,500,000</i>								<i>1,500,000</i>
FY 24/25 PLANNING										
2. Pavement Management								400,000		400,000
3. Project Development								250,000		250,000
4. Right-of-Way Management								350,000		350,000
<i>Subtotal FY24/25 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 24/25 LOCAL STREET RESURFACING										
5. Industrial Street Repair Program									2,407,200 ¹	2,407,200
6. Local Street Preventative Maintenance								3,500,000		3,500,000
<i>Subtotal FY24/25 LOCAL STREET RESURFACING</i>								<i>3,500,000</i>	<i>2,407,200</i>	<i>5,907,200</i>
FY 24/25 ARTERIAL STREET REHABILITATION										
7. Bedford Rd Rehab: Main Place to North City Limit							173,000			173,000
8. Civic Center Rehab: Minter to Santiago		714,000					1,286,000			2,000,000
9. Civic Center Rehab: Shelton to Flower		1,286,000								1,286,000
10. Fairview Ave Rehab: South City Limits to Alton							3,842,480			3,842,480
11. Grand Ave Rehab: Edinger to McFadden							1,122,000			1,122,000
12. Main St Slurry Seal & Resurfacing: Memory to North City Limit								448,000		448,000
13. Raitt St Rehab: McFadden to 1st							1,616,000			1,616,000
<i>Subtotal FY24/25 ARTERIAL STREET REHABILITATION</i>		<i>2,000,000</i>					<i>8,039,480</i>	<i>448,000</i>	<i>2,407,200</i>	<i>10,487,480</i>
FY 24/25 STREET/BRIDGE IMPROVEMENTS & WIDENING										
14. Bridge Preventative Maintenance Program (BPMP)								30,000		30,000
15. Bristol St & Memory Ln Intersection Widening								80,000		80,000
16. Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew		680,000			170,310				118,250 ²	968,560
17. Warner Ave Improvements: Phase 1 - Main to Oak								993,000		993,000
18. Warner Ave Improvements: Phase 2 - Oak to Grand					242,030					242,030
<i>Subtotal FY24/25 STREET/BRIDGE IMPROVEMENTS & WIDENING</i>		<i>680,000</i>			<i>412,340</i>			<i>1,103,000</i>	<i>118,250</i>	<i>2,313,590</i>
TOTAL STREET IMPROVEMENTS		4,180,000			412,340		8,039,480	6,051,000	2,525,450	21,112,910
II. TRAFFIC IMPROVEMENTS										
FY 24/25 TRAFFIC IMPROVEMENTS										
19. Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS									900,000 ³	900,000
20. Orange Ave Complete Streets									851,000 ³	851,000
<i>Subtotal FY24/25 TRAFFIC IMPROVEMENTS</i>									<i>1,751,000</i>	<i>1,751,000</i>

**CITY OF SANTA ANA
ONE YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2024-25**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 24/25 TRAFFIC SAFETY / MOBILITY										
21. Bristol St Protected Bike Lanes: 1st to Civic Center									1,195,260 ⁴	1,195,260
22. Bristol St Protected Bike Lanes: St. Andrew to Edinger									655,820 ⁴	655,820
23. Bristol St Protected Bike Lanes: Warner to St Andrew									1,508,050 ⁴	1,508,050
24. Jackson Elementary & Diamond Elementary SRTS									850,000 ³	850,000
25. MacArthur Intermediate & Taft Elementary SRTS									650,000 ³	650,000
26. Madison Elementary, Roosevelt-Walker Academy, Century High SRTS									1,100,000 ³	1,100,000
27. Santa Ana High & Heninger Elementary SRTS									1,200,000 ³	1,200,000
28. Segerstrom Ave/Raitt St and Segerstrom Ave/Flower St Traffic Signal Modifications		1,300,000								1,300,000
Subtotal FY24/25 TRAFFIC SAFETY / MOBILITY		1,300,000							7,159,130	8,459,130
FY 24/25 PLANNING										
29. Bike Lane Project Development								80,000		80,000
30. Traffic Management Plans								60,000		60,000
31. Traffic Safety Project Development								50,000		50,000
32. Traffic Signal Equipment Replacement								481,280		481,280
Subtotal FY24/25 PLANNING								671,280		671,280
TOTAL TRAFFIC IMPROVEMENTS		1,300,000						671,280	8,910,130	10,881,410
III. CITY & PARK FACILITY IMPROVEMENTS										
FY 24/25 PARK FACILITY										
33. Angels Park Cool Pavement Treatment		100,000								100,000
34. El Salvador Park Cool Pavement Treatment		100,000								100,000
35. El Salvador Park Restroom Renovation									300,000 ⁵	300,000
36. Logan/Chepa's Park Redesign		1,000,000								1,000,000
37. Outdoor Library at Jerome Park		450,000								450,000
38. Park Sidewalk/Ramp Improvements		400,000								400,000
Subtotal FY24/25 PARK FACILITY		2,050,000							300,000	2,350,000
FY 24/25 ZOO FACILITY										
39. Zoo North End Wall		1,200,000								1,200,000
40. Zoo Pathways Phase 2		400,000								400,000
Subtotal FY24/25 ZOO FACILITY										1,600,000
FY 24/25 MUNICIPAL FACILITIES										
41. Renovate & Upgrade Public Parking Lots		300,000								300,000
Subtotal FY24/25 MUNICIPAL FACILITIES		300,000	1,600,000							300,000
TOTAL CITY & PARK FACILITY IMPROVEMENTS	2,350,000	1,600,000							300,000	4,250,000
GRAND TOTAL ONE YEAR CIP PROJECTS	2,350,000	7,080,000			412,340		8,039,480	6,722,280	11,735,580	36,339,680

CITY OF SANTA ANA
ONE YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2024-25
'OTHER' FUNDING SOURCES

- (1) REFUSE INTERFUND TRANSFER
- (2) PUB WKS - STORM DRAIN CONST AREA I
- (3) ACTIVE TRANSPORTATION PROGRAM
- (4) CONGESTION MANAGEMENT AND AIR QUALITY
- (5) GENERAL FUND INTERFUND TRANSFER - CAPITAL OUTLAY

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 24/25 ALLEY REHABILITATION										
1 . Alley Improvement Program		1,500,000								1,500,000
Subtotal FY24/25 ALLEY REHABILITATION		1,500,000								1,500,000
FY 24/25 PLANNING										
2 . Pavement Management								400,000		400,000
3 . Project Development								250,000		250,000
4 . Right-of-Way Management								350,000		350,000
Subtotal FY24/25 PLANNING								1,000,000		1,000,000
FY 24/25 LOCAL STREET RESURFACING										
5 . Industrial Street Repair Program									2,407,200 ¹	2,407,200
6 . Local Street Preventative Maintenance								3,500,000		3,500,000
Subtotal FY24/25 LOCAL STREET RESURFACING								3,500,000	2,407,200	5,907,200
FY 24/25 ARTERIAL STREET REHABILITATION										
7 . Bedford Rd Rehab: Main Place to North City Limit							173,000			173,000
8 . Civic Center Rehab: Minter to Santiago		714,000					1,286,000			2,000,000
9 . Civic Center Rehab: Shelton to Flower		1,286,000								1,286,000
10 . Fairview Ave Rehab: South City Limits to Alton							3,842,480			3,842,480
11 . Grand Ave Rehab: Edinger to McFadden							1,122,000			1,122,000
12 . Main St Slurry Seal & Resurfacing: Memory to North City Limit								448,000		448,000
13 . Raitt St Rehab: McFadden to 1st							1,616,000			1,616,000
Subtotal FY24/25 ARTERIAL STREET REHABILITATION		2,000,000					8,039,480	448,000		10,487,480
FY 24/25 STREET/BRIDGE IMPROVEMENTS & WIDENING										
14 . Bridge Preventative Maintenance Program (BPMP)								30,000		30,000
15 . Bristol St & Memory Ln Intersection Widening								80,000		80,000
18 . Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew		680,000			170,310				118,250 ²	968,560
19 . Warner Ave Improvements: Phase 1 - Main to Oak								993,000		993,000
20 . Warner Ave Improvements: Phase 2 - Oak to Grand					242,030					242,030
Subtotal FY24/25 STREET/BRIDGE IMPROVEMENTS & WIDENING		680,000			412,340			1,103,000	118,250	2,313,590

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 25/26 ALLEY REHABILITATION										
21 . Alley Improvement Program		1,575,000								1,575,000
<i>Subtotal FY25/26 ALLEY REHABILITATION</i>		<i>1,575,000</i>								<i>1,575,000</i>
FY 25/26 PLANNING										
22 . Pavement Management								400,000		400,000
23 . Project Development								250,000		250,000
24 . Right-of-Way Management								350,000		350,000
<i>Subtotal FY25/26 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 25/26 LOCAL STREET RESURFACING										
25 . Local Street Preventative Maintenance								3,500,000		3,500,000
<i>Subtotal FY25/26 LOCAL STREET RESURFACING</i>								<i>3,500,000</i>		<i>3,500,000</i>
FY 25/26 ARTERIAL STREET REHABILITATION										
26 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY31)									7,000,000 ³	7,000,000
<i>Subtotal FY25/26 ARTERIAL STREET REHABILITATION</i>									<i>7,000,000</i>	<i>7,000,000</i>
FY 26/27 ALLEY REHABILITATION										
27 . Alley Improvement Program		1,654,000								1,654,000
<i>Subtotal FY26/27 ALLEY REHABILITATION</i>		<i>1,654,000</i>								<i>1,654,000</i>
FY 26/27 PLANNING										
28 . Pavement Management								400,000		400,000
29 . Project Development								250,000		250,000
30 . Right-of-Way Management								350,000		350,000
<i>Subtotal FY26/27 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 26/27 LOCAL STREET RESURFACING										
31 . Local Street Preventative Maintenance								3,500,000		3,500,000
<i>Subtotal FY26/27 LOCAL STREET RESURFACING</i>								<i>3,500,000</i>		<i>3,500,000</i>
FY 26/27 ARTERIAL STREET REHABILITATION										
32 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY31)									7,000,000 ³	7,000,000
<i>Subtotal FY26/27 ARTERIAL STREET REHABILITATION</i>									<i>7,000,000</i>	<i>7,000,000</i>
FY 27/28 ALLEY REHABILITATION										
33 . Alley Improvement Program		1,737,000								1,737,000
<i>Subtotal FY27/28 ALLEY REHABILITATION</i>		<i>1,737,000</i>								<i>1,737,000</i>

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 27/28 PLANNING										
34 . Pavement Management								400,000		400,000
35 . Project Development								250,000		250,000
36 . Right-of-Way Management								350,000		350,000
<i>Subtotal FY27/28 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 27/28 LOCAL STREET RESURFACING										
37 . Local Street Preventative Maintenance								3,500,000		3,500,000
<i>Subtotal FY27/28 LOCAL STREET RESURFACING</i>								<i>3,500,000</i>		<i>3,500,000</i>
FY 27/28 ARTERIAL STREET REHABILITATION										
38 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY31)									3	7,000,000
<i>Subtotal FY27/28 ARTERIAL STREET REHABILITATION</i>									<i>7,000,000</i>	<i>7,000,000</i>
FY 28/29 ALLEY REHABILITATION										
39 . Alley Improvement Program		1,823,000								1,823,000
<i>Subtotal FY28/29 ALLEY REHABILITATION</i>		<i>1,823,000</i>								<i>1,823,000</i>
FY 28/29 PLANNING										
40 . Pavement Management								400,000		400,000
41 . Project Development								250,000		250,000
42 . Right-of-Way Management								350,000		350,000
<i>Subtotal FY28/29 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 28/29 LOCAL STREET RESURFACING										
43 . Local Street Preventative Maintenance								3,500,000		3,500,000
<i>Subtotal FY28/29 LOCAL STREET RESURFACING</i>								<i>3,500,000</i>		<i>3,500,000</i>
FY 28/29 ARTERIAL STREET REHABILITATION										
44 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY31)									3	7,000,000
<i>Subtotal FY28/29 ARTERIAL STREET REHABILITATION</i>									<i>7,000,000</i>	<i>7,000,000</i>
FY 29/30 ALLEY REHABILITATION										
45 . Alley Improvement Program		1,914,000								1,914,000
<i>Subtotal FY29/30 ALLEY REHABILITATION</i>		<i>1,914,000</i>								<i>1,914,000</i>

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 29/30 PLANNING										
46 . Pavement Management								400,000		400,000
47 . Project Development								250,000		250,000
48 . Right-of-Way Management								350,000		350,000
<i>Subtotal FY29/30 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 29/30 LOCAL STREET RESURFACING										
49 . Local Street Preventative Maintenance								3,500,000		3,500,000
<i>Subtotal FY29/30 LOCAL STREET RESURFACING</i>								<i>3,500,000</i>		<i>3,500,000</i>
FY 29/30 ARTERIAL STREET REHABILITATION										
50 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY31)									3	7,000,000
<i>Subtotal FY29/30 ARTERIAL STREET REHABILITATION</i>									<i>7,000,000</i>	<i>7,000,000</i>
FY 30/31 ALLEY REHABILITATION										
51 . Alley Improvement Program		2,010,000								2,010,000
<i>Subtotal FY30/31 ALLEY REHABILITATION</i>		<i>2,010,000</i>								<i>2,010,000</i>
FY 30/31 PLANNING										
52 . Pavement Management								400,000		400,000
53 . Project Development								250,000		250,000
54 . Right-of-Way Management								350,000		350,000
<i>Subtotal FY30/31 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 30/31 LOCAL STREET RESURFACING										
55 . Local Street Preventative Maintenance								3,500,000		3,500,000
<i>Subtotal FY30/31 LOCAL STREET RESURFACING</i>								<i>3,500,000</i>		<i>3,500,000</i>
FY 30/31 ARTERIAL STREET REHABILITATION										
56 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY31)									3	7,000,000
<i>Subtotal FY30/31 ARTERIAL STREET REHABILITATION</i>									<i>7,000,000</i>	<i>7,000,000</i>
TOTAL STREET IMPROVEMENTS		14,893,000			412,340		8,039,480	33,051,000	44,525,450	100,921,270

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL	
II. TRAFFIC IMPROVEMENTS											
FY 24/25 TRAFFIC IMPROVEMENTS											
70 . Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS									4	900,000	900,000
71 . Orange Ave Complete Streets										851,000 ⁴	851,000
Subtotal FY24/25 TRAFFIC IMPROVEMENTS									1,751,000	1,751,000	
FY 24/25 TRAFFIC SAFETY / MOBILITY											
72 . Bristol St Protected Bike Lanes: 1st to Civic Center										1,195,260 ⁵	1,195,260
73 . Bristol St Protected Bike Lanes: St. Andrew to Edinger										655,820 ⁵	655,820
74 . Bristol St Protected Bike Lanes: Warner to St Andrew										1,508,050 ⁵	1,508,050
75 . Jackson Elementary & Diamond Elementary SRTS										850,000 ⁴	850,000
76 . MacArthur Intermediate & Taft Elementary SRTS										650,000 ⁴	650,000
77 . Madison Elementary, Roosevelt-Walker Academy, Century High SRTS										1,100,000 ⁴	1,100,000
78 . Santa Ana High & Heninger Elementary SRTS										1,200,000 ⁴	1,200,000
79 . Segerstrom Ave/Raitt St and Segerstrom Ave/Flower St Traffic Signal Modifications		1,300,000									1,300,000
Subtotal FY24/25 TRAFFIC SAFETY / MOBILITY									7,159,130	8,459,130	
FY 24/25 PLANNING											
80 . Bike Lane Project Development										80,000	80,000
81 . Traffic Management Plans										60,000	60,000
82 . Traffic Safety Project Development										50,000	50,000
83 . Traffic Signal Equipment Replacement										481,280	481,280
Subtotal FY24/25 PLANNING									671,280	671,280	
FY 25/26 TRAFFIC IMPROVEMENTS											
84 . Orange Ave Complete Streets										4,891,000 ⁴	4,891,000
Subtotal FY25/26 TRAFFIC IMPROVEMENTS									4,891,000	4,891,000	
FY 25/26 PLANNING											
85 . Bike Lane Project Development										80,000	80,000
86 . Traffic Management Plans										60,000	60,000
87 . Traffic Safety Project Development										50,000	50,000
88 . Traffic Signal Equipment Replacement										100,000	100,000
Subtotal FY25/26 PLANNING									290,000	290,000	

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 26/27 TRAFFIC IMPROVEMENTS										
89 . Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS									4	9,037,000
										9,037,000
<i>Subtotal FY26/27 TRAFFIC IMPROVEMENTS</i>									<i>9,037,000</i>	<i>9,037,000</i>
FY 26/27 TRAFFIC SAFETY / MOBILITY										
90 . Jackson Elementary & Diamond Elementary SRTS									4	7,312,000
91 . MacArthur Intermediate & Taft Elementary SRTS									4	4,200,000
92 . Madison Elementary, Roosevelt-Walker Academy, Century High SRTS									4	8,840,000
93 . Santa Ana High & Heninger Elementary SRTS									4	6,902,000
<i>Subtotal FY26/27 TRAFFIC SAFETY / MOBILITY</i>									<i>27,254,000</i>	<i>27,254,000</i>
FY 26/27 PLANNING										
94 . Bike Lane Project Development								80,000		80,000
95 . Traffic Management Plans								60,000		60,000
96 . Traffic Safety Project Development								50,000		50,000
97 . Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY26/27 PLANNING</i>									<i>290,000</i>	<i>290,000</i>
FY 27/28 PLANNING										
98 . Bike Lane Project Development								80,000		80,000
99 . Traffic Management Plans								60,000		60,000
100 . Traffic Safety Project Development								50,000		50,000
101 . Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY27/28 PLANNING</i>									<i>290,000</i>	<i>290,000</i>
FY 28/29 PLANNING										
102 . Bike Lane Project Development								80,000		80,000
103 . Traffic Management Plans								60,000		60,000
104 . Traffic Safety Project Development								50,000		50,000
105 . Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY28/29 PLANNING</i>									<i>290,000</i>	<i>290,000</i>

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 29/30 PLANNING										
106 . Bike Lane Project Development								80,000		80,000
107 . Traffic Management Plans								60,000		60,000
108 . Traffic Safety Project Development								50,000		50,000
109 . Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY29/30 PLANNING</i>								<i>290,000</i>		<i>290,000</i>
FY 30/31 PLANNING										
110 . Bike Lane Project Development								80,000		80,000
111 . Traffic Management Plans								60,000		60,000
112 . Traffic Safety Project Development								50,000		50,000
113 . Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY30/31 PLANNING</i>								<i>290,000</i>		<i>290,000</i>
TOTAL TRAFFIC IMPROVEMENTS		1,300,000						2,411,280	50,092,130	53,803,410
III. UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS										
FY 25/26 SEWER IMPROVEMENTS										
114 . Sewer Enterprise Capital Improvement Plan (FY25-FY31)				6,456,838						6,456,838
<i>Subtotal FY25/26 SEWER IMPROVEMENTS</i>				<i>6,456,838</i>						<i>6,456,838</i>
FY 25/26 WATER IMPROVEMENTS										
115 . Water Enterprise Capital Improvement Plan (FY25-FY31)			1,958,250							1,958,250
<i>Subtotal FY25/26 WATER IMPROVEMENTS</i>			<i>1,958,250</i>							<i>1,958,250</i>
FY 26/27 SEWER IMPROVEMENTS										
116 . Sewer Enterprise Capital Improvement Plan (FY25-FY31)				6,650,543						6,650,543
<i>Subtotal FY26/27 SEWER IMPROVEMENTS</i>				<i>6,650,543</i>						<i>6,650,543</i>
FY 26/27 WATER IMPROVEMENTS										
117 . Water Enterprise Capital Improvement Plan (FY25-FY31)			3,874,100							3,874,100
<i>Subtotal FY26/27 WATER IMPROVEMENTS</i>			<i>3,874,100</i>							<i>3,874,100</i>

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 27/28 SEWER IMPROVEMENTS										
118 . Sewer Enterprise Capital Improvement Plan (FY25-FY31)				6,850,059						6,850,059
<i>Subtotal FY27/28 SEWER IMPROVEMENTS</i>				<i>6,850,059</i>						<i>6,850,059</i>
FY 27/28 WATER IMPROVEMENTS										
119 . Water Enterprise Capital Improvement Plan (FY25-FY31)			4,433,700							4,433,700
<i>Subtotal FY27/28 WATER IMPROVEMENTS</i>			<i>4,433,700</i>							<i>4,433,700</i>
FY 28/29 SEWER IMPROVEMENTS										
120 . Sewer Enterprise Capital Improvement Plan (FY25-FY31)				7,055,561						7,055,561
<i>Subtotal FY28/29 SEWER IMPROVEMENTS</i>				<i>7,055,561</i>						<i>7,055,561</i>
FY 28/29 WATER IMPROVEMENTS										
121 . Water Enterprise Capital Improvement Plan (FY25-FY31)			8,950,740							8,950,740
<i>Subtotal FY28/29 WATER IMPROVEMENTS</i>			<i>8,950,740</i>							<i>8,950,740</i>
TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS			19,216,790	27,013,001						46,229,791

IV. CITY & PARK FACILITY IMPROVEMENTS

FY 24/25 PARK FACILITY

122 . Angels Park Cool Pavement Treatment	100,000									100,000
123 . El Salvador Park Cool Pavement Treatment	100,000									100,000
124 . El Salvador Park Restroom Renovation								300,000 ⁶		300,000
125 . Logan/Chepa's Park Redesign	1,000,000									1,000,000
126 . Outdoor Library at Jerome Park	450,000									450,000
127 . Park Sidewalk/Ramp Improvements	400,000									400,000
<i>Subtotal FY24/25 PARK FACILITY</i>	<i>2,050,000</i>								<i>300,000</i>	<i>2,350,000</i>

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031**

PROJECTS	CDBG	GENERAL FUND	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 24/25 ZOO FACILITY										
128 . Zoo North End Wall		1,200,000								1,200,000
129 . Zoo Pathways Phase 2		400,000								400,000
<i>Subtotal FY24/25 ZOO FACILITY</i>		<i>1,600,000</i>								<i>1,600,000</i>
FY 24/25 MUNICIPAL FACILITIES										
130 . Renovate & Upgrade Public Parking Lots	300,000									300,000
<i>Subtotal FY24/25 MUNICIPAL FACILITIES</i>	<i>300,000</i>									<i>300,000</i>
TOTAL CITY & PARK FACILITY IMPROVEMENTS	2,350,000	1,600,000							300,000	4,250,000
GRAND TOTAL SEVEN YEAR CIP PROJECTS	2,350,000	17,793,000	19,216,790	27,013,001	412,340		8,039,480	35,462,280	94,917,580	205,204,471

CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2025 - FY 2031
'OTHER' FUNDING SOURCES

- (1) REFUSE INTERFUND TRANSFER
- (2) PUB WKS - STORM DRAIN CONST AREA I
- (3) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (4) ACTIVE TRANSPORTATION PROGRAM
- (5) CONGESTION MANAGEMENT AND AIR QUALITY
- (6) GENERAL FUND INTERFUND TRANSFER - CAPITAL OUTLAY

ORANGE COUNTY TRANSPORTATION AUTHORITY (OCTA)
FY2024/25-FY2030/31 CAPITAL IMPROVEMENT PROGRAM

The City of Santa Ana is required to submit an annual Seven-Year Capital Improvement Program (CIP) to remain eligible for OCTA Measure M funding. Projects with active Measure M funds are carried forward until project closeout and/or final reimbursement with OCTA. The following section contains the OCTA approved 7-year spending plan of all Measure M active projects (previously approved and any planned).

Orange County Transportation Authority
FY 2024/25 - FY 2030/31 Capital Improvement Program

TIP ID CP-12320		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Bear Street Corridor Signal Synchronization							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	Bear Street Traffic Signal Synchronization project will coordinate the Traffic Signals along this corridor between two agencies. Designated as part of a Master Plan of Arterial Highway Corridor by the Traffic Signal Synchronization Master Plan							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bear Street from Segerstrom Avenue to Bristol Street	2025	Measure M2 Local Fairshare	\$5,000	\$0	\$35,000	\$0	\$40,000	\$41,050
Project Notes	FY 24-25 CIP - Construction Complete/ Waiting for Final Invoice from Costa Mesa.							
			Totals: \$5,000 \$0 \$35,000 \$0 \$40,000 \$41,050					
Last Revised: 24-00 - In Progress							Total Programmed: \$40,000	

TIP ID CP-12353		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Bedford Rd Rehabilitation: Main PI to North City Limit							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of roadway.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Main Place to North City Limits, asphalt area only.	2025	Measure M2 Local Fairshare	\$0	\$0	\$40,000	\$0	\$40,000	\$41,200
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.							
			Totals: \$0 \$0 \$40,000 \$0 \$40,000 \$41,200					
Last Revised: 24-00 - In Progress							Total Programmed: \$40,000	

TIP ID CP-11236		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number: N/A	Project Title							
Additional Project IDs:	Bike Lane Project Development							
Type of Work: Bikeways	Project Description							
Type of Work Description: Bikeways - Planning	Provides for the engineering services that are necessary for grant applications, development/preparation of plans, specifications, bike hut maintenance and estimates related to bike lane projects.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide	2025	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
Project Notes	2026	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
FY 24-25 CIP	2027	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
	2028	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
	2029	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
	2030	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
	2031	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
			Totals: \$560,000 \$0 \$0 \$0 \$560,000 \$560,000					
Last Revised: 24-00 - In Progress							Total Programmed: \$560,000	

TIP ID CP-12291		IMPLEMENTING AGENCY Santa Ana, City of								
Local Project Number:	Project Title									
Additional Project IDs:	Bridge Preventative Maintenance (BPMP)									
Type of Work: Road Maintenance	Project Description									
Type of Work Description: Road Maintenance - Bridge	Eight (8) bridges are eligible for preventative maintenance work under the Bridge Preventative Maintenance Program (BPMP) guidelines.									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
Citywide	2025	Measure M2 Local Fairshare	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000		
Project Notes	FY 24-25 CIP									
			Totals:		\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
Last Revised: 24-00 - In Progress								Total Programmed: \$30,000		

TIP ID CP-12290		IMPLEMENTING AGENCY Santa Ana, City of								
Local Project Number:	Project Title									
Additional Project IDs:	Bristol St. and Memory Ln. Intersection Widening									
Type of Work: Road Widening	Project Description									
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits	The proposed improvements would involve the widening of Bristol Street just north of Memory Lane to accommodate an additional through southbound lane. Additionally, the proposed improvements would include the construction of sidewalk, curb and gutter									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
Bristol Street north of Memory Lane	2025	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000		
Project Notes	FY 24-25 CIP, carry forward FY 23-24 amount for active project expenditures.									
			Totals:		\$80,000	\$0	\$0	\$0	\$80,000	\$80,000
Last Revised: 24-00 - In Progress								Total Programmed: \$80,000		

TIP ID CP-11808		IMPLEMENTING AGENCY Santa Ana, City of								
Local Project Number: 20-SNTA-ACE-3968	Project Title									
Additional Project IDs:	Bristol Street Improvements Phase 3A - Civic Center Drive to Washington Avenue									
Type of Work: Road Widening	Project Description									
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits	Bristol Street from Civic Center Dr to Washington Ave would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana General Plan Circulation Element and the County of Orange MPAH.									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
Civic Center Drive to Washington Avenue	2025	Measure M2 Local Fairshare	\$0	\$0	\$5,240,293	\$0	\$5,240,293	\$5,397,502		
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.									
			Totals:		\$0	\$0	\$5,240,293	\$0	\$5,240,293	\$5,397,502
Last Revised: 24-00 - In Progress								Total Programmed: \$5,240,293		

TIP ID CP-11807		IMPLEMENTING AGENCY Santa Ana, City of								
Local Project Number: 20-SNTA-ACE-3969	Project Title									
Additional Project IDs: 20-SNTA-ACE-3969	Bristol Street Improvements Phase 4 - Warner Avenue to St. Andrew Place									
Type of Work: Road Widening	Project Description									
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits	Bristol Street from Warner Ave to St. Andrew Pl would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana General Plan Circulation Element and the County of Orange MPAH.									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
Warner Avenue to St. Andrew Place	2025	Measure M2 Local Fairshare	\$0	\$0	\$11,910,066	\$0	\$11,910,066	\$12,267,368		
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.									
			Totals:		\$0	\$0	\$11,910,066	\$0	\$11,910,066	\$12,267,368
Last Revised: 24-00 - In Progress								Total Programmed: \$11,910,066		

TIP ID CP-12049		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:	Project Title								
Additional Project IDs:	Bristol Street Protected Bike Lanes from 1st to Civic Center								
Type of Work: Bikeways	Project Description								
Type of Work Description: Bikeways - Other	Provide a protected bike lane on Bristol Street from 1st to Civic Center.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Bristol Street from 1st to Civic Center	2025	Congestion Management Air Quality	\$0	\$0	\$1,195,256	\$0	\$1,195,256	\$1,231,114	
Project Notes									
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.									
			Totals:	\$0	\$0	\$1,195,256	\$0	\$1,195,256	\$1,231,114
Last Revised: 24-00 - In Progress							Total Programmed: \$1,195,256		

TIP ID CP-12048		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:	Project Title								
Additional Project IDs:	Bristol Street Protected Bike Lanes from St. Andrew to Edinger								
Type of Work: Bikeways	Project Description								
Type of Work Description: Bikeways - Other	Construct a protected bike lane on Bristol Street from St Andrew to Civic Center.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Bristol Street from St Andrew to Civic Center	2025	Congestion Management Air Quality	\$0	\$0	\$655,820	\$0	\$655,820	\$675,495	
Project Notes									
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.									
			Totals:	\$0	\$0	\$655,820	\$0	\$655,820	\$675,495
Last Revised: 24-00 - In Progress							Total Programmed: \$655,820		

TIP ID CP-12083		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:	Project Title								
Additional Project IDs:	Bristol Street Protected Bike Lanes from Warner to St. Andrew								
Type of Work: Bikeways	Project Description								
Type of Work Description: Bikeways - Other	Construct protected bike lanes on Bristol Street from Warner to St Andrew								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Bristol Street from Warner to St. Andrew	2025	Congestion Management Air Quality	\$0	\$0	\$1,508,045	\$0	\$1,508,045	\$1,553,286	
Project Notes									
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.									
			Totals:	\$0	\$0	\$1,508,045	\$0	\$1,508,045	\$1,553,286
Last Revised: 24-00 - In Progress							Total Programmed: \$1,508,045		

TIP ID CP-12355		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:	Project Title								
Additional Project IDs:	Citywide Bike Racks and SARTC Bicycle Center								
Type of Work: Transit	Project Description								
Type of Work Description: Transit - Stops, shelters, benches, amenities, etc.	Provide bike racks citywide along major corridors and install a bicycle center at the Regional Transportation Center.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2025	PROJECT W - Safe Transit Stops	\$0	\$0	\$127,800	\$0	\$127,800	\$131,634	
Project Notes									
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.									
			Totals:	\$0	\$0	\$127,800	\$0	\$127,800	\$131,634
Last Revised: 24-00 - In Progress							Total Programmed: \$127,800		

TIP ID CP-11635		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number: N/A	Project Title						
Additional Project IDs:	Citywide Speed Limit Study						
Type of Work: Transportation Planning	Project Description						
Type of Work Description: Transportation Planning - Engineering	This project will provide for the hiring of a traffic engineering consultant to conduct an engineering and traffic survey to update speed limits Citywide in accordance with state law requirements. Project scope includes installation of new signs as						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M TOTAL	TOTAL ESCALATED
Citywide	2025	Measure M2 Local Fairshare	\$0	\$0	\$22,955	\$0	\$22,955
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.						
			Totals:	\$0	\$0	\$22,955	\$0
Last Revised: 24-00 - In Progress						Total Programmed: \$22,955	

TIP ID CP-12321		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number:	Project Title						
Additional Project IDs:	Edinger Avenue Corridor Signal Synchronization						
Type of Work: Traffic Signals	Project Description						
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	Edinger Avenue Traffic Signal Synchronization project will coordinate the Traffic Signals along this corridor between four agencies. Designated as part of a Signal Synchronization Network Corridor by the Traffic Signal Synchronization Master Plan, th						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M TOTAL	TOTAL ESCALATED
Edinger Avenue from Bolsa Chica Street to Automall Drive	2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000
Project Notes	FY 24-25 CIP - Currently Under Construction.						
			Totals:	\$0	\$0	\$100,000	\$0
Last Revised: 24-00 - In Progress						Total Programmed: \$100,000	

TIP ID CP-11815		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number:	Project Title						
Additional Project IDs:	Euclid Street Corridor Traffic Signal Synchronization						
Type of Work: Other	Project Description						
Type of Work Description: Other - Other	To provide inter-agency traffic signal coordination and infrastructure upgrades on Euclid Street from La Habra Boulevard in City of La Habra through the Cities of La Habra, Fullerton, Anaheim, Garden Grove, Santa Ana and Fountain Valley to Interstate						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M TOTAL	TOTAL ESCALATED
La Habra Boulevard in City of La Habra to Interstate 405 in City of Fountain Valley	2025	Measure M2 Local Fairshare	\$10,000	\$0	\$110,000	\$0	\$120,000
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.						
			Totals:	\$10,000	\$0	\$110,000	\$0
Last Revised: 24-00 - In Progress						Total Programmed: \$120,000	

TIP ID CP-12036		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number:	Project Title						
Additional Project IDs:	Fairview Bridge and Street Improvements						
Type of Work: Other	Project Description						
Type of Work Description: Other - Other	The proposed improvements would include the widening of Fairview Street with a cross section of 100' wide right-of-way and will include 3 lanes in each direction, raised median, Class II bike lane, and 8' wide sidewalk with tree wells.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M TOTAL	TOTAL ESCALATED
Fairview Bridge	2025	Measure M2 Local Fairshare	\$0	\$0	\$4,263,263	\$0	\$4,263,263
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.						
			Totals:	\$0	\$0	\$4,263,263	\$0
Last Revised: 24-00 - In Progress						Total Programmed: \$4,263,263	

TIP ID CP-12319		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number:	Project Title						
Additional Project IDs:	Fairview Street Corridor Signal Synchronization						
Type of Work: Traffic Signals	Project Description						
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	Fairview Street Traffic Signal Synchronization project will coordinate the Traffic Signals along this corridor between two agencies. Designated as part of a Signal Synchronization Network Corridor by the Traffic Signal Synchronization Master Plan						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW CON/IMP	O&M TOTAL	TOTAL ESCALATED	
Fairview Street from Garden Grove Boulevard to Newport Boulevard	2025	Measure M2 Local Fairshare	\$50,000	\$0	\$200,000	\$0	\$250,000
Project Notes							
FY 24-25 CIP - Construction Complete/ Waiting for Final Invoice from Costa Mesa.							
						Totals:	\$50,000 \$0 \$200,000 \$0 \$250,000 \$256,000
Last Revised: 24-00 - In Progress						Total Programmed: \$250,000	

TIP ID CP-11673		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number: 20-OCTA-TSP-4002	Project Title						
Additional Project IDs:	First Street Corridor Traffic Signal Synchronization						
Type of Work: Traffic Signals	Project Description						
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	To provide inter-agency traffic signal coordination and infrastructure upgrades on First Street/ Bolsa Avenue from Bolsa Chica Street in City of Huntington Beach through the Cities of Westminster, Santa Ana and County of Orange to Newport Avenue.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW CON/IMP	O&M TOTAL	TOTAL ESCALATED	
Bolsa Chica Street in City of Huntington Beach to Newport Avenue in City of Tustin.	2025	Measure M2 Local Fairshare	\$0	\$0	\$358,318	\$0	\$358,318
Project Notes							
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.							
						Totals:	\$0 \$0 \$358,318 \$0 \$358,318 \$369,068
Last Revised: 24-00 - In Progress						Total Programmed: \$358,318	

TIP ID CP-11814		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number:	Project Title						
Additional Project IDs:	Grand Avenue Rehabilitation from Edinger Avenue to McFadden Avenue						
Type of Work: Road Maintenance	Project Description						
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of roadway.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW CON/IMP	O&M TOTAL	TOTAL ESCALATED	
Grand Avenue from Edinger Avenue to McFadden Avenue	2025	Measure M2 Local Fairshare	\$0	\$0	\$153,408	\$0	\$153,408
Project Notes							
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.							
						Totals:	\$0 \$0 \$153,408 \$0 \$153,408 \$158,010
Last Revised: 24-00 - In Progress						Total Programmed: \$153,408	

TIP ID CP-12356		IMPLEMENTING AGENCY Santa Ana, City of					
Local Project Number:	Project Title						
Additional Project IDs:	Kennedy Elementary and Villa Fundamental Intermediate SRTS						
Type of Work: Safety	Project Description						
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.	Installation of bulbouts, missing sidewalk, sidewalk repairs, left turn arrows, enhance marked crosswalks, bike lanes along the safe routes to school for Kennedy Elementary and Villa Fundamental Intermediate.						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW CON/IMP	O&M TOTAL	TOTAL ESCALATED	
Within the attendance area for Kennedy Elementary and Villa Fundamental Intermediate.	2025	Measure M2 Local Fairshare	\$0	\$0	\$238,049	\$0	\$238,049
Project Notes							
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.							
						Totals:	\$0 \$0 \$238,049 \$0 \$238,049 \$245,190
Last Revised: 24-00 - In Progress						Total Programmed: \$238,049	

Local Project Number: N/A		Project Title							
Additional Project IDs:		Local Street Preventative Maintenance							
Type of Work: Road Maintenance		Project Description							
Type of Work Description: Road Maintenance - Slurry seal of roadway		This project provides for the application of crack seal and slurry seal to various streets City wide.							
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide									
Project Notes		2025	Measure M2 Local Fairshare	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$3,600,500
Total project budget increased from \$18,000,000 to \$24,500,000. FY 24-25 CIP		2026	Measure M2 Local Fairshare	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$3,704,015
		2027	Measure M2 Local Fairshare	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$3,810,635
		2028	Measure M2 Local Fairshare	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$3,920,455
		2029	Measure M2 Local Fairshare	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$4,033,568
		2030	Measure M2 Local Fairshare	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$4,150,075
		2031	Measure M2 Local Fairshare	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$4,270,077
		Totals:		\$1,050,000	\$0	\$23,450,000	\$0	\$24,500,000	\$27,489,325
Last Revised: 24-00 - In Progress		Total Programmed: \$24,500,000							

Local Project Number:		Project Title							
Additional Project IDs:		MacArthur Boulevard Corridor Signal Synchronization							
Type of Work: Traffic Signals		Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications		MacArthur Boulevard Traffic Signal Synchronization project will coordinate the Traffic Signals along this corridor between three agencies. Designated as part of a Signal Synchronization Network Corridor by the Traffic Signal Synchronization Master PI							
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
MacArthur Boulevard from Walmart Shopping Center Entrance to MacArthur Place									
Project Notes		2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,000
FY 24-25 CIP - Currently Under Construction.		Totals:		\$0	\$0	\$100,000	\$0	\$100,000	\$103,000
Last Revised: 24-00 - In Progress		Total Programmed: \$100,000							

Local Project Number:		Project Title							
Additional Project IDs:		Main St Slurry Seal & Resurfacing: Memory Lane to North City Limit							
Type of Work: Road Maintenance		Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway		Application of slurry seal, crack seal, and minor pavement resurfacing with asphalt concrete. The work also include replacement/installation of missing or damaged curbs, gutters, sidewalk, driveway approaches, wheelchair ramps, and striping.							
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Memory Lane to North City Limit									
Project Notes		2025	Measure M2 Local Fairshare	\$0	\$0	\$448,000	\$0	\$448,000	\$461,440
FY 24-25 CIP		Totals:		\$0	\$0	\$448,000	\$0	\$448,000	\$461,440
Last Revised: 24-00 - In Progress		Total Programmed: \$448,000							

TIP ID CP-12354		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:		Project Title	OC Streetcar						
Additional Project IDs:		Project Description	The cities of Santa Ana and Garden Grove are jointly developing a modern streetcar system. The streetcar will travel from the Santa Ana Regional Transportation Center (SARTC) through downtown Santa Ana, the Civic Center area, and the Willowick site.						
Type of Work: Other									
Type of Work Description: Other - Other									
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor to Westminster		2025	Other	\$0	\$0	\$862,230	\$0	\$862,230	\$888,097
Project Notes									
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.				Totals: \$0	\$0	\$862,230	\$0	\$862,230	\$888,097
Last Revised: 24-00 - In Progress								Total Programmed: \$862,230	

TIP ID CP-12357		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:		Project Title	Omnibus Concrete Program Support						
Additional Project IDs:		Project Description	The Omnibus Program Support provides as-needed technical assistance to the Public Works Maintenance Division for the Citywide concrete repair program "Omnibus Concrete" Program.						
Type of Work: Safety									
Type of Work Description: Safety - Install guard rails, curbs or other safety barriers along road									
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide		2025	Measure M2 Local Fairshare	\$0	\$0	\$1,367	\$0	\$1,367	\$1,408
Project Notes									
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.				Totals: \$0	\$0	\$1,367	\$0	\$1,367	\$1,408
Last Revised: 24-00 - In Progress								Total Programmed: \$1,367	

TIP ID CP-11190		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number: N/A		Project Title	Pavement Management						
Additional Project IDs:		Project Description	The City's Pavement Management System was first prepared in 1992. This project provides for a Citywide inventory of street pavement to identify any changes in condition and record any damage.						
Type of Work: Road Maintenance									
Type of Work Description: Road Maintenance - Studies or PMP updates									
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide		2025	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
Project Notes		2026	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
FY 24-25 CIP		2027	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
		2028	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
		2029	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
		2030	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
		2031	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
				Totals: \$2,800,000	\$0	\$0	\$0	\$2,800,000	\$2,800,000
Last Revised: 24-00 - In Progress								Total Programmed: \$2,800,000	

Local Project Number: N/A
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Grant application services

Project Title
 Project Development
Project Description
 This project includes staff coordination related to grant application preparation and submittal. It also entails staff response to City Council, resident, and business inquires. It includes environmental, preliminary engineering, and right-of-way.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide								
Project Notes FY 24-25 CIP	2025	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
	2026	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
	2027	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
	2028	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
	2029	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
	2030	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
	2031	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
	Totals:			\$1,750,000	\$0	\$0	\$0	\$1,750,000

Last Revised: 24-00 - In Progress

Total Programmed: \$1,750,000

Local Project Number: 20-SNTA-STS-3978
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Stops, shelters, benches, amenities, etc.

Project Title
 Project W Bus Shelter Project
Project Description
 Install new bus shelters with integral benches, trash receptacles and advertisement panels.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide								
Project Notes FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.	2025	Measure M2 Local Fairshare	\$0	\$0	\$254,023	\$0	\$254,023	\$261,644
	Totals:			\$0	\$0	\$254,023	\$0	\$254,023

Last Revised: 24-00 - In Progress

Total Programmed: \$254,023

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
 Regional Traffic Signal Synchronization Projects
Project Description
 Traffic Signal Synchronization

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Garden Grove Blvd to Memory Lane; Main St & 15th St.								
Project Notes FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.	2025	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$23,699	\$0	\$23,699	\$24,410
	Totals:			\$0	\$0	\$23,699	\$0	\$23,699

Last Revised: 24-00 - In Progress

Total Programmed: \$23,699

Local Project Number: Additional Project IDs: Type of Work: Road Maintenance Type of Work Description: Road Maintenance - Rehabilitation of roadway Limits: Heninger Park Project Notes: FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.	Project Title: Residential Street Repair Project Description: Rehabilitation of existing roadway pavement for local streets. The project will include the removal and replacement of existing concrete streets. Various replacement pavement strategies will be investigated to determine the most cost effective <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2025</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$286,271</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$286,271</td> <td style="text-align: right;">\$294,859</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$286,271</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$286,271</td> <td style="text-align: right;">\$294,859</td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2025	Measure M2 Local Fairshare	\$0	\$0	\$286,271	\$0	\$286,271	\$294,859	Totals:		\$0	\$0	\$286,271	\$0	\$286,271	\$294,859
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
2025	Measure M2 Local Fairshare	\$0	\$0	\$286,271	\$0	\$286,271	\$294,859																		
Totals:		\$0	\$0	\$286,271	\$0	\$286,271	\$294,859																		
Last Revised: 24-00 - In Progress	Total Programmed: \$286,271																								

Local Project Number: N/A Additional Project IDs: Type of Work: Administration Type of Work Description: Administration - Other	Project Title: Right-of-Way Management Project Description: This project provides for the management and administration of right-of-way acquisitions/real estate transactions, which requires coordination of activities with the City Attorney's Office and other agencies. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2025</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2026</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2027</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2028</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2029</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2030</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td>2031</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$350,000</td> <td style="text-align: right;">\$350,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$2,450,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,450,000</td> <td style="text-align: right;">\$2,450,000</td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2025	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	2026	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	2027	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	2028	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	2029	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	2030	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	2031	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000	Totals:		\$2,450,000	\$0	\$0	\$0	\$2,450,000	\$2,450,000
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																																																		
2025	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000																																																																		
2026	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000																																																																		
2027	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000																																																																		
2028	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000																																																																		
2029	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000																																																																		
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2031	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000																																																																		
Totals:		\$2,450,000	\$0	\$0	\$0	\$2,450,000	\$2,450,000																																																																		
Last Revised: 24-00 - In Progress	Total Programmed: \$2,450,000																																																																								

Local Project Number: Additional Project IDs: Type of Work: Safety Type of Work Description: Safety - Other Limits: Citywide Project Notes: FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.	Project Title: Safe Mobility Santa Ana Update Project Description: Safe Mobility Santa Ana Update will re-evaluate citywide traffic safety. The study will analyze traffic collisions, identify contributing factors or patterns, recommend improvements, develop cost estimates and prioritize recommended improvements. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2025</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$35</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$35</td> <td style="text-align: right;">\$36</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$35</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$35</td> <td style="text-align: right;">\$36</td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2025	Measure M2 Local Fairshare	\$0	\$0	\$35	\$0	\$35	\$36	Totals:		\$0	\$0	\$35	\$0	\$35	\$36
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
2025	Measure M2 Local Fairshare	\$0	\$0	\$35	\$0	\$35	\$36																		
Totals:		\$0	\$0	\$35	\$0	\$35	\$36																		
Last Revised: 24-00 - In Progress	Total Programmed: \$35																								

TIP ID CP-11816		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:	Project Title								
Additional Project IDs:	Santa Clara Avenue Bike Lane from Lincoln Ave to Tustin Ave								
Type of Work: Bikeways	Project Description								
Type of Work Description: Bikeways - New bike route	Scope of work includes adding bike lanes, installing new sidewalk, and enhancing drainage issues along this segment of roadway.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Santa Clara Ave from Lincoln Ave to Tustin Ave	2025	Measure M2 Local Fairshare	\$0	\$0	\$442,128	\$0	\$442,128	\$455,392	
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.								
			Totals:	\$0	\$0	\$442,128	\$0	\$442,128	\$455,392
Last Revised: 24-00 - In Progress								Total Programmed: \$442,128	

TIP ID CP-11246		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number: 20-IRVN-TSP-3974	Project Title								
Additional Project IDs:	Seegerstrom Avenue/ Dyer Road Corridor Traffic Signal Synchronization								
Type of Work: Traffic Signals	Project Description								
Type of Work Description: Traffic Signals - Coordinate signals within project limits	To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Seegerstrom Avenue/ Dyer Road from Magnolia Street in City of Fountain Valley, through Santa Ana and Caltrans to Bake Parkway in City of Irvine.								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
The project involves the Cities of Santa Ana, Fountain Valley, Irvine and Caltrans D12.	2025	Measure M2 Local Fairshare	\$0	\$0	\$245,768	\$0	\$245,768	\$253,141	
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.								
			Totals:	\$0	\$0	\$245,768	\$0	\$245,768	\$253,141
Last Revised: 24-00 - In Progress								Total Programmed: \$245,768	

TIP ID CP-11237		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Traffic Management Plans							
Type of Work: Transportation Planning	Project Description							
Type of Work Description: Transportation Planning - Studies	Conduct a variety of traffic counts at various locations Citywide to collect data needed for traffic management planning, signal priority studies, signal timing, etc., preparation of aerial maps, and to maintain the storage and management of accident							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide	2025	Measure M2 Local Fairshare	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
Project Notes	2026	Measure M2 Local Fairshare	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
Total project budget increased from \$300,000 to \$420,000. FY 24-25 CIP	2027	Measure M2 Local Fairshare	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
	2028	Measure M2 Local Fairshare	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
	2029	Measure M2 Local Fairshare	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
	2030	Measure M2 Local Fairshare	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
	2031	Measure M2 Local Fairshare	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
			Totals:	\$420,000	\$0	\$0	\$420,000	\$420,000
Last Revised: 24-00 - In Progress								Total Programmed: \$420,000

Local Project Number: N/A

Additional Project IDs:

Type of Work: Administration

Type of Work Description: Administration - Transportation planning/engineering studies

Project Title

Traffic Safety Project Development

Project Description

Provides for the engineering design services that are necessary for grant applications, environmental documents, development/preparation of plans, specifications, and estimates related to traffic safety improvement projects.

Limits

City wide

Project Notes

FY 24-25 CIP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2026	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2027	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2028	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2029	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2030	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2031	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Totals:		\$350,000	\$0	\$0	\$0	\$350,000	\$350,000

Last Revised: 24-00 - In Progress

Total Programmed: \$350,000

Local Project Number: N/A

Additional Project IDs:

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title

Traffic Signal Equipment Replacement

Project Description

Replace outdated traffic signal and monitoring equipment, such as cabinets, conflict monitors, controllers, CCTV, and communication equipment both in the field and in the traffic management center.

Limits

City wide

Project Notes

FY 24-25 CIP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Measure M2 Local Fairshare	\$381,277	\$0	\$100,000	\$0	\$481,277	\$484,277
2026	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$106,090
2027	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$109,273
2028	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$112,551
2029	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$115,927
2030	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$119,405
2031	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$122,987
Totals:		\$381,277	\$0	\$700,000	\$0	\$1,081,277	\$1,170,510

Last Revised: 24-00 - In Progress

Total Programmed: \$1,081,277

TIP ID CP-11242		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number: 20-ORNG-TSP-3976	Project Title							
Additional Project IDs:	Tustin Avenue Corridor Traffic Signal Synchronization							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Coordinate signals within project limits	To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Tustin Avenue from First Street in City of Santa Ana to Wabash Avenue in Yorba Linda.							
Limits	FISCAL YEAR	FUND TYPE	ENG ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
First Street in City of Santa Ana to Wabash Avenue in Yorba Linda	2025	Measure M2 Local Fairshare	\$0	\$0	\$92,404	\$0	\$92,404	
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.							
			Totals:	\$0	\$0	\$92,404	\$0	
Last Revised: 24-00 - In Progress							Total Programmed: \$92,404	

TIP ID CP-12322		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Warner Avenue Corridor Signal Synchronization							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	Warner Avenue Traffic Signal Synchronization project will coordinate the Traffic Signals along this corridor between four agencies. Designated as part of a Priority Synchronization Corridor by the Traffic Signal Synchronization Master Plan, the pro							
Limits	FISCAL YEAR	FUND TYPE	ENG ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Edinger Avenue from Pacific Coast Highway to Pullman Street	2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	
Project Notes	FY 24-25 CIP - Construction Complete/ Waiting for Final Invoice from OCTA.							
			Totals:	\$0	\$0	\$100,000	\$0	
Last Revised: 24-00 - In Progress							Total Programmed: \$100,000	

TIP ID CP-12054		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Warner Avenue Improvements Ph 2 - Oak Street to Grand Avenue							
Type of Work: Road Widening	Project Description							
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits	This project will widen Warner Avenue between Oak Street and Grand Avenue from 2 to 3 lanes in each direction. The project will also include additional left turn lanes at Grand Avenue, bus pads, raised medians, and a protected bike lane.							
Limits	FISCAL YEAR	FUND TYPE	ENG ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Oak Street to Grand Avenue	2025	Measure M2 Local Fairshare	\$0	\$15,251,534	\$0	\$0	\$15,251,534	
Project Notes	FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.							
			Totals:	\$0	\$15,251,534	\$0	\$15,251,534	
Last Revised: 24-00 - In Progress							Total Programmed: \$15,251,534	

TIP ID CP-3475		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number: 18-SNTA-ACE-3908	Project Title							
Additional Project IDs:	Warner Avenue Improvements Phase 1- Main St to Oak Street							
Type of Work: Road Widening	Project Description							
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits	This segment (Main St to Oak Street) is part of the Warner Avenue Improvements project from Main Street to Grand Avenue which would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana General							
Limits	FISCAL YEAR	FUND TYPE	ENG ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Main St to Oak Street	2025	Measure M2 Local Fairshare	\$0	\$0	\$993,000	\$0	\$993,000	
Project Notes	FY 24-25 CIP							
			Totals:	\$0	\$0	\$993,000	\$0	
Last Revised: 24-00 - In Progress							Total Programmed: \$993,000	

Local Project Number: N/A

Additional Project IDs:

Type of Work: Bikeways

Type of Work Description: Bikeways - Other

Limits

Oak to Grand

Project Notes

FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.

Project Title

Warner Avenue Protected Bike Lanes (Oak to Grand)

Project Description

Provide dedicated and protected bike lanes along Warner Avenue from Oak Street to Grand Avenue for bicyclists in order to improve perceived comfort and safety.

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2025	Measure M2 Local Fairshare	\$0	\$0	\$313,260	\$0	\$313,260	\$322,658
Totals:		\$0	\$0	\$313,260	\$0	\$313,260	\$322,658

Last Revised: 24-00 - In Progress

Total Programmed: \$313,260

PROJECTS BY FUNDING SOURCE

Project Funding Source	Adopted FY24-25	Proposed FY25-26	Proposed FY26-27	Proposed FY27-28	Proposed FY28-29	Proposed FY29-30	Proposed FY30-31
011 - GENERAL FUND							
Alley Improvement Program	1,500,000	1,575,000	1,654,000	1,737,000	1,823,000	1,914,000	2,010,000
Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	680,000	-	-	-	-	-	-
Civic Center Rehab: Minter to Santiago	714,000	-	-	-	-	-	-
Civic Center Rehab: Shelton to Flower	1,286,000	-	-	-	-	-	-
Segerstrom Ave/Raitt St and Segerstrom Ave/Flower St Traffic Signal Modifications	1,300,000	-	-	-	-	-	-
Zoo North End Wall	1,200,000	-	-	-	-	-	-
Zoo Pathways Phase 2	400,000	-	-	-	-	-	-
011 - GENERAL FUND Total	7,080,000	1,575,000	1,654,000	1,737,000	1,823,000	1,914,000	2,010,000
032 - MEASURE M-STREET CONSTRUCTION							
Bike Lane Project Development	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Bridge Preventative Maintenance Program (BPMP)	30,000	-	-	-	-	-	-
Bristol St & Memory Ln Intersection Widening	80,000	-	-	-	-	-	-
Local Street Preventative Maintenance	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Main St Slurry Seal & Resurfacing: Memory to North City Limit	448,000	-	-	-	-	-	-
Pavement Management	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Project Development	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Right-of-Way Management	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Traffic Management Plans	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Traffic Safety Project Development	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Equipment Replacement	481,280	100,000	100,000	100,000	100,000	100,000	100,000
Warner Ave Improvements: Phase 1 - Main to Oak	993,000	-	-	-	-	-	-
032 - MEASURE M-STREET CONSTRUCTION Total	6,722,280	4,790,000	4,790,000	4,790,000	4,790,000	4,790,000	4,790,000
034 - NEW TRANSP SYS IMPR AREA E							
Warner Ave Improvements: Phase 2 - Oak to Grand	242,030	-	-	-	-	-	-
034 - NEW TRANSP SYS IMPR AREA E Total	242,030	-	-	-	-	-	-
035 - NEW TRANSP SYS IMPR AREA F							
Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	170,310	-	-	-	-	-	-
035 - NEW TRANSP SYS IMPR AREA F Total	170,310	-	-	-	-	-	-
051 - CAPITAL OUTLAY FUND							
El Salvador Park Restroom Renovation	300,000	-	-	-	-	-	-
051 - CAPITAL OUTLAY FUND Total	300,000	-	-	-	-	-	-
056 - SANITARY SEWER SERVICE							
Sewer Enterprise Capital Improvement Plan (FY25-FY30)	-	6,456,838	6,650,543	6,850,059	7,055,561	-	-
056 - SANITARY SEWER SERVICE Total	-	6,456,838	6,650,543	6,850,059	7,055,561	-	-
059 - SELECT STREET CONSTRUCTION							
Bedford Rd Rehab: Main Place to North City Limit	173,000	-	-	-	-	-	-
Bristol St Protected Bike Lanes: 1st to Civic Center	1,195,260	-	-	-	-	-	-
Bristol St Protected Bike Lanes: St. Andrew to Edinger	655,820	-	-	-	-	-	-
Bristol St Protected Bike Lanes: Warner to St Andrew	1,508,050	-	-	-	-	-	-
Civic Center Rehab: Minter to Santiago	1,286,000	-	-	-	-	-	-
Fairview Ave Rehab: South City Limits to Alton	3,842,480	-	-	-	-	-	-
Grand Ave Rehab: Edinger to McFadden	1,122,000	-	-	-	-	-	-

Project Funding Source	Adopted FY24-25	Proposed FY25-26	Proposed FY26-27	Proposed FY27-28	Proposed FY28-29	Proposed FY29-30	Proposed FY30-31
Raitt St Rehab: McFadden to 1st	1,616,000	-	-	-	-	-	-
Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY31)	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
059 - SELECT STREET CONSTRUCTION Total	11,398,610	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
066 - ACQUISITION & CONSTRUCTION							
Water Enterprise Capital Improvement Plan (FY25-FY30)	-	1,958,250	3,874,100	4,433,700	8,950,740	-	-
066 - ACQUISITION & CONSTRUCTION Total	-	1,958,250	3,874,100	4,433,700	8,950,740	-	-
069 - REFUSE COLLECTION SERVICE							
Industrial Street Repair Program	2,407,200	-	-	-	-	-	-
069 - REFUSE COLLECTION SERVICE Total	2,407,200	-	-	-	-	-	-
135 - COMMUNITY DEV BLOCK GRANT							
Angels Park Cool Pavement Treatment	100,000	-	-	-	-	-	-
El Salvador Park Cool Pavement Treatment	100,000	-	-	-	-	-	-
Logan/Chepa's Park Redesign	1,000,000	-	-	-	-	-	-
Outdoor Library at Jerome Park	450,000	-	-	-	-	-	-
Park Sidewalk/Ramp Improvements	400,000	-	-	-	-	-	-
Renovate & Upgrade Public Parking Lots	300,000	-	-	-	-	-	-
135 - COMMUNITY DEV BLOCK GRANT Total	2,350,000	-	-	-	-	-	-
148 - TRAFFIC SYSTEM MGMT GRANT							
Jackson Elementary & Diamond Elementary SRTS	850,000	-	7,312,000	-	-	-	-
MacArthur Intermediate & Taft Elementary SRTS	650,000	-	4,200,000	-	-	-	-
Madison Elementary, Roosevelt-Walker Academy, Century High SRTS	1,100,000	-	8,840,000	-	-	-	-
Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS	900,000	-	9,037,000	-	-	-	-
Orange Ave Complete Streets	851,000	4,891,000	-	-	-	-	-
Santa Ana High & Heninger Elementary SRTS	1,200,000	-	6,902,000	-	-	-	-
148 - TRAFFIC SYSTEM MGMT GRANT Total	5,551,000	4,891,000	36,291,000	-	-	-	-
221 - LOCAL DRAINAGE AREA I							
Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	118,250	-	-	-	-	-	-
221 - LOCAL DRAINAGE AREA I Total	118,250	-	-	-	-	-	-
Grand Total	36,339,680	26,671,088	60,259,643	24,810,759	29,619,301	13,704,000	13,800,000

PREVIOUSLY FUNDED FY2024-25 CIP PROJECTS*

Project Category	Project Title	Prior FY Funding	Adopted FY2024-25	Total Project Budget	Planned Projects Years 2-7
Streets	Bedford Rd Rehab: Main Place to North City Limit	40,000	173,000	213,000	-
Streets	Bristol St & Memory Ln Intersection Widening	3,588,225	80,000	3,668,225	-
Streets	Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	40,380,483	968,560	41,349,043	-
Streets	Fairview Ave Rehab: South City Limits to Segerstrom	2,568,614	3,842,480	6,411,094	-
Streets	Grand Ave Rehab: Edinger to McFadden	1,234,000	1,122,000	2,356,000	-
Streets	Main St Slurry Seal & Resurfacing: Memory to North City Limit	400,000	448,000	848,000	-
Streets	Raiitt St Rehab: McFadden to 1st	980,000	1,616,000	2,596,000	-
Streets	Right-of-Way Management	299,824	350,000	649,824	2,100,000
Streets	Warner Ave Improvements: Phase 1 - Main to Oak	29,929,792	993,000	30,922,792	-
Streets	Warner Ave Improvements: Phase 2 - Oak to Grand	34,017,612	242,030	34,259,642	-
Traffic	Jackson Elementary & Diamond Elementary SRTS	8,262,000	850,000	9,112,000	7,312,000
Traffic	MacArthur Intermediate & Taft Elementary SRTS	4,900,000	650,000	5,550,000	4,200,000
Traffic	Madison Elementary, Roosevelt-Walker Academy, Century High SRTS	9,990,000	1,100,000	11,090,000	8,840,000
Traffic	Mendez Intermediate, ALA, Santiago Elementary & Sierra Intermediate SRTS	9,987,000	900,000	10,887,000	9,037,000
Traffic	Orange Ave Complete Streets	85,000	851,000	936,000	4,891,000
Traffic	Santa Ana High & Heninger Elementary SRTS	8,222,000	1,200,000	9,422,000	6,902,000
City & Park Facilities	Dog Park at Centennial Park	4,000,000	-	4,000,000	6,000,000
City & Park Facilities	El Salvador Park Restroom Renovation	140,000	300,000	440,000	-
City & Park Facilities	Logan/Chepa's Park Redesign	500,000	1,000,000	1,500,000	-
City & Park Facilities	Outdoor Library at Jerome Park	3,699,600	450,000	4,149,600	-
Total Project Budgets		163,224,150	17,136,070	180,360,220	49,282,000

**This list indicates funds allocated to only one-time projects in previous fiscal years and does not include any recurring projects.*



Santiago Park

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Funding Sources

The City is currently operating in an environment where insufficient discretionary resources exist to fund all of the City's infrastructure and other capital needs. As a result, the City seeks alternative funding through federal, state and local grants, and other restricted monies. These grants are not only highly competitive, they also have tight guidelines regarding how awarded funds can be expended. The City's major funding sources are:

Active Transportation Program (ATP) - The ATP was created by Senate Bill 99 to encourage increased use of biking and walking, increase safety and mobility for non-motorized users and advance the active transportation efforts of regional agencies to achieve greenhouse gas (GHG) reduction goals.

Active Transportation Program SB-1 Augmentation (ATP-SB-1) - Most recently, Road Repair and Accountability Act of 2017 (SB1) nearly doubled the amount of available funds for the Active Transportation Program.

Affordable Housing Sustainable Communities (ASHC) - The AHSC Program provides grants and/or loans to projects that make it easier for Californians to reduce greenhouse gas emissions by ensuring housing, jobs, and other destinations are easily accessible by walking, biking and transit.

American Rescue Plan Act (ARPA) - COVID-19 pandemic recovery initiative designed to provide support to the Santa Ana community. Project categories include Direct Assistance Programs, Public Health & Safety Initiatives, Pandemic Recovery programs, funding for Critical Infrastructure, and support programs to assist with the City

Cannabis Public Benefit Fund (Service Enhancement) - Established to fund new and/or additional youth services, community enforcement and code enforcement through the collection of cannabis tax revenues. The General Fund transfers two-thirds of adult use and supply-related Cannabis tax to this Fund. (Ordinance NS-2959)

Capital Outlay Fund - The Capital Outlay General Fund is supported by transfers from the City's General Fund, and through donations received from citizens, corporations, and non-profit organizations specifically for capital projects.

Community Development Block Grant (CDBG) - CDBG Program Funds support community development activities to build stronger and more resilient communities by improving the lives of low- and moderate-income residents.

Congestion Management and Air Quality (CMAQ) - CMAQ Funds are designed to reduce traffic congestion by encouraging alternatives to driving alone, improving traffic flow, and helping Santa Ana meet air quality goals.

Developer Impact Fees- The City Imposes fees on land development projects to mitigate general impacts to city infrastructure, such as parks, library, transportation, sewer and storm drainage systems. The primary objective of these fees is to ensure that new development pays the capital costs associated with growth.

Drainage Assessment Fee (DAF) - In accordance with Section 34-191 of the Santa Ana Municipal Code, the City is divided into drainage assessment areas to defray the cost of improvements to drainage facilities.

Emergency & Health Grants - Federal and State to local governments to fund a portion of the costs of rebuilding a community's infrastructure in response to disasters.

Federal Aid Safety Program - These federal grant programs are designed to significantly reduce traffic fatalities and serious injuries on public roads.

Federal Clean Water Protection Enterprise (FCWPE) - This source funds the operations and maintenance of storm drain systems as well as pollution reduction under the new National Pollutant Discharge Elimination System (NPDES) permit issued by the Santa Ana Region of Water Quality Control Board in January 2002.

Gas Tax - California imposes a cents per gallon taxes on motorists for fuel consumption. It is apportioned to cities based on population and can only be utilized in the maintenance and construction of public streets, highways, and mass transit guideways.

General Fund - The general fund is supported by revenue received from sales tax, property tax, utility tax and other miscellaneous tax revenue which provides funding for City operations.

Housing Related Parks Program (HRPP) - HRPP provides funding for parks and recreation projects that benefit the community and enhance overall quality of life.

Measure M2 - A 30-year one half-cent sales tax for transportation improvements in Orange County through 2041. Each jurisdiction receiving M2 funds must adopt an annual expenditure report to account for funds expended that satisfy Measure M2 Maintenance of Effort (MOE) requirements as established by the Orange County Transportation Authority (OCTA).

Measure M2 Competitive - The competitive portion of Measure M2 consists of the following programs: Regional Capacity Program (RCP), Regional Traffic Signal Synchronization Program (RTSSP), and several transit programs.

Measure M2 Fairshare - This local fair share program returns a portion of the Measure M2 Streets and Roads revenues to the cities and the County of Orange once a set of specific criteria is met.

Park Acquisition & Development Funds (A & D) - The City assesses a Residential Development Fee to any entity adding a net increase in residential units and/or converting apartments to condominiums. These fees are utilized for the acquisition, construction, and renovation of park and recreation facilities.

Parks, Recreation, Community Services Agency Fee & Donation (PRCSA F&D) - This fund is intended to hold monies received from donations from the public and from employee contributions to Parks, Recreation and Community Service Agency programs.

Refuse Vehicle Impact Fee - Funds received in the course of business for the public collection and disposal of refuse. The City adopted a Vehicle Impact Fee program to provide funding for necessary improvements to the City's streets to offset the wear and tear impact of heavy vehicle travel.

Regional Transportation Center - Also known as the Depot, combines Amtrak, Orange County Transport Authority (OCTA), intercity and interstate bus transportation, airport and taxi services all in one location. Funds are generated through user fees, rental income, and general funds transfer.

Road Maintenance and Rehabilitation Account (RMRA SB-1) - These funds are apportioned by formula to eligible cities and counties for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system.

Sanitary Sewer Capital - A portion of Sewer Utility Charges is dedicated to offset the costs of maintaining the City's extensive system of sanitary sewer infrastructure.

Select Street Construction Funds - Comprised of State Gas Tax and County Gas Tax funding this fund includes all new work, reconstruction, widening or traffic improvements done on the "Select Street System" of the City.

Sewer Connection Fees – All monies received by the City as a fee for connection to the public sewers are deposited into the Sewer Connection Fee Fund for the construction of sewers.

State Resources Agency Grant (CA Resources Agency Grant) - The California Natural Resource Agency Grants administer various grant programs designed to restore, protect, and manage the state's natural, historical and cultural resources.

Traffic System Management Grants- Funded through the California Office of Traffic Safety, these grant programs are designed to make California roadways safer.

Transportation System Improvement Area Fund (Area Fees) - Transportation Area Fees are charged to new development to offset the cost of transportation system improvements within area adjacent to the cities of Orange and Tustin.

Water Utility Capital Fund (Acquisition & Construction) - The City charges a user fee for providing water services to residents and businesses in Santa Ana. All monies are used to fund operating and maintenance costs, as well as capital improvements of the City's water system. Approximately 10% to 20% of these funds are allocated to water system capital improvements each year.

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Glossary of Terms

Active Transportation – Active modes of transportation including walking and bicycling.

Allocation – Restricted money from another governmental agency, which is non-competitive and typically based on a City metric such as population.

Arterial Street – A highly trafficked through street connecting different areas or neighborhoods of the City.

Bike Lane – Dedicated traffic lane for bicycles, segregated with striping or a physical barrier such as a curb.

Buildings – City-owned buildings, which may or may not be accessible to the public. Examples include City Hall, the Corporate Yard and fire stations.

Fund – The resource used to pay for the project cost. Examples include the Measure M2 Fund, the Gas Tax Fund, and the Water Enterprise Fund. It is possible for multiple Funds to pay the costs of a single project.

Funded – The City has identified funding for the project.

Grant – Restricted money from another governmental agency, based upon a project application and award. Due to limited grant resources, applications are typically competitive.

Maintenance of Effort (MOE) – Requirement for the City to spend its own unrestricted resources in order to receive restricted money from another governmental agency.

Matching Requirement – City commitment to fund a portion of a grant-funded project. For example, a grant may only fund 80% of the cost of a project and the City must fund a matching contribution for the remaining 20% from other resources.

Mobility – Ability to move freely and easily.

Overlay – Street pavement repair including grinding down the existing surface and laying fresh asphalt.

Parks System – Includes parkland, community centers, and park facilities such as restrooms, shelters, and playgrounds.

Pavement Condition Index (PCI) – System of scoring the condition of street pavement, with a 100 being a newly constructed street and a 0 being a completely failed/impassable street.

Rehabilitation – Repair of an existing facility.

Residential Street – Neighborhood streets that typically have a 25-mph speed limit.

Roadway – Includes street pavement, sidewalks, medians, traffic safety implements such as bike lanes and guardrails, traffic signals and streetlights. It is common for restricted revenue to allow spending for all elements of a roadway.

Secondary Street – Feeder streets that connect neighborhoods to arterial streets.

Sewer System – Includes sewer main pipelines, pump stations, and sewage treatment facilities.

Slurry Seal – Street pavement repair consisting of a thin layer of slurry applied over the existing surface.

Storm-water System – Includes storm-water drainage pipelines, inlets/outlets, catch basins, and water-quality filtration systems.

Traffic Signal Synchronization – Traffic engineering technique of matching the green light times for a series of intersections to enable the maximum number of vehicles to pass-through, reducing stops and delays experienced by motorists.

Unfunded – The City has not identified available funding for the project.

Water System – Includes water main pipelines, water meters, pump stations and filtration/purification systems.