



CITY OF SANTA ANA CAPITAL IMPROVEMENT PROGRAM (CIP)

FY 2024 - 25

PROPOSED
JUNE 4, 2024

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Table of Contents

OVERVIEW

Introduction.....	1-2
Department Roles.....	3
Process Flow Chart.....	5-6
Prioritization Process.....	7
Timeline for Adoption & Implementation.....	7
CIP Amendments.....	8
Project Categories.....	8
CIP Projects by Council Ward.....	9
CIP Projects by Category.....	11

PROJECT CATEGORIES

Street Improvements.....	13
> Project Worksheets.....	15-32
Traffic Improvements.....	33
> Project Worksheets.....	35-48
Utility/Drainage/Lighting Improvements.....	49
City & Park Facilities.....	51
> Project Worksheets.....	53-61

REPORTS

Unfunded CIP Projects.....	63-69
1 Year Capital Improvement Program (CIP)	70-72
7 Year Capital Improvement Program (CIP).....	73-82
Orange County Transportation Authority (OCTA) 7 Year Plan....	83-96
Projects by Funding Source.....	97-98
Previously Funded Projects.....	99
Funding Sources.....	101-103

INDEX

Glossary of Terms.....	105-106
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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’s 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)

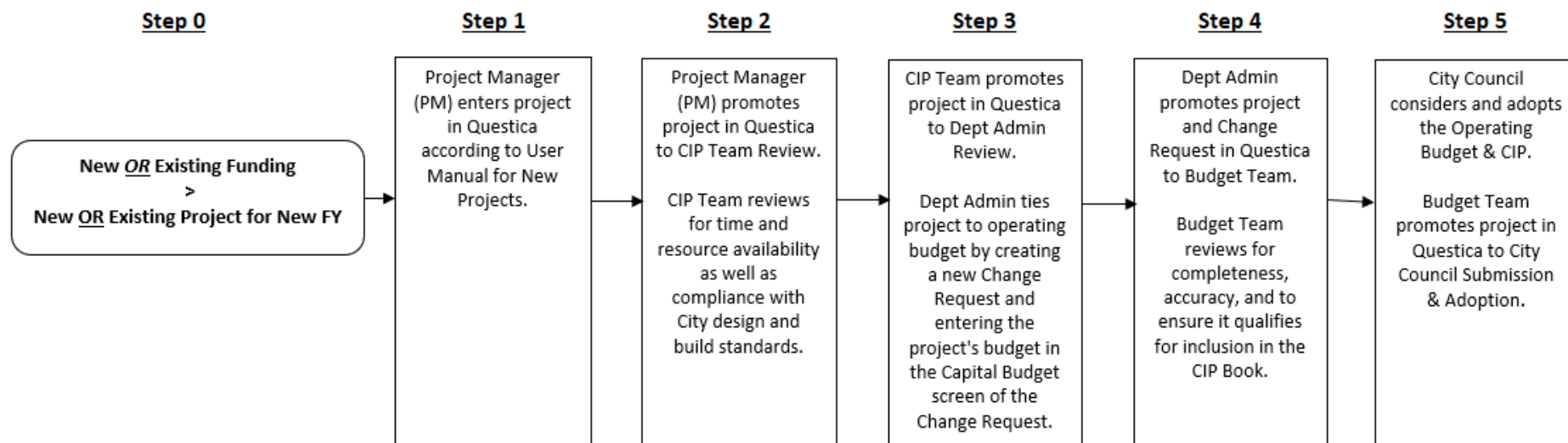
- Plans, designs, builds and repairs capital projects in the community, including infrastructure, right of way and utility systems utilizing various master plans as well as the Community's General Plan
- CIP Engineering (and other PWA departments) submits PWA project requests into the Questica Capital 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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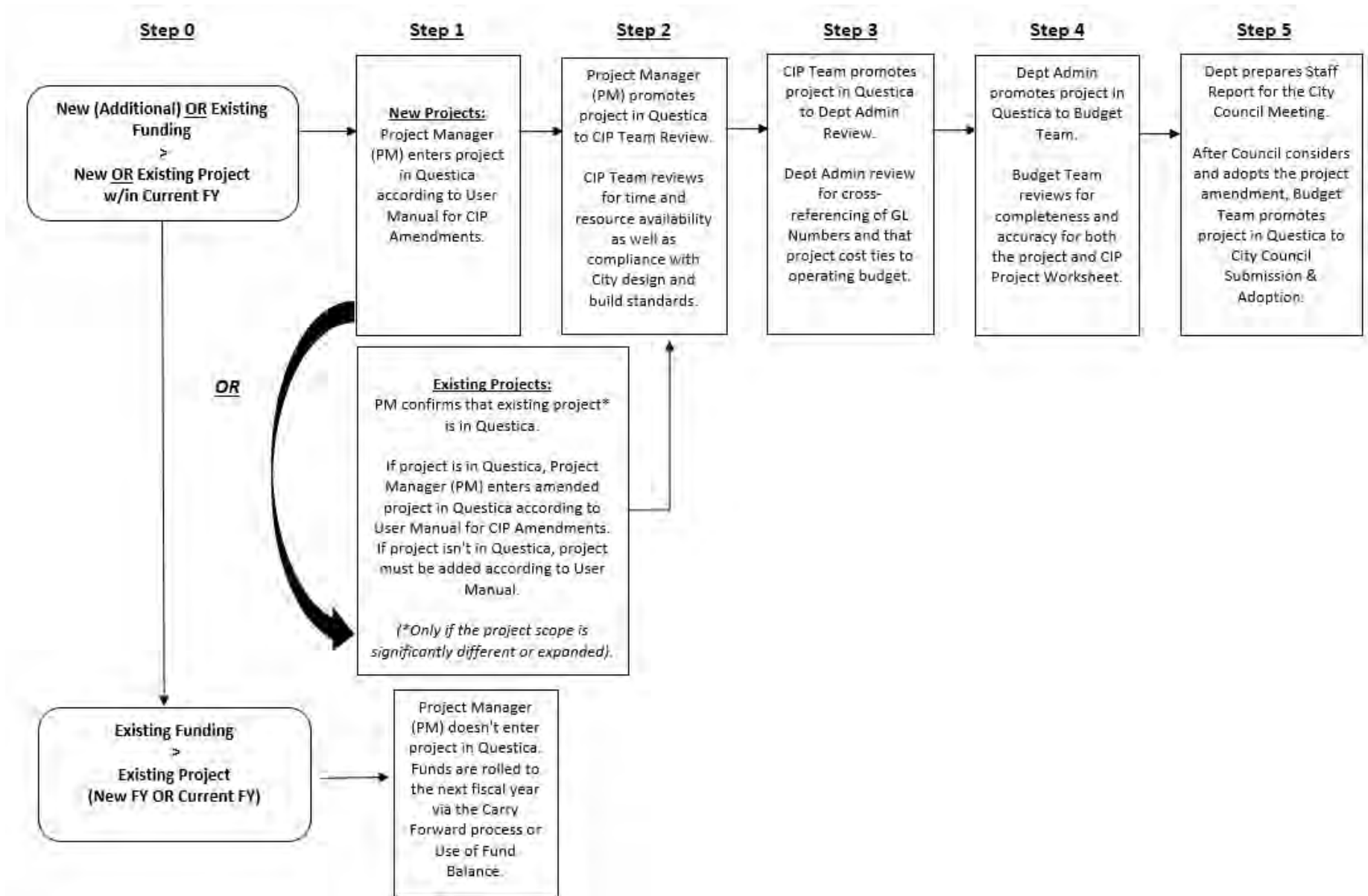
Preparing New Fiscal Year CIP Original Budget

Before Original CIP Budget is Adopted



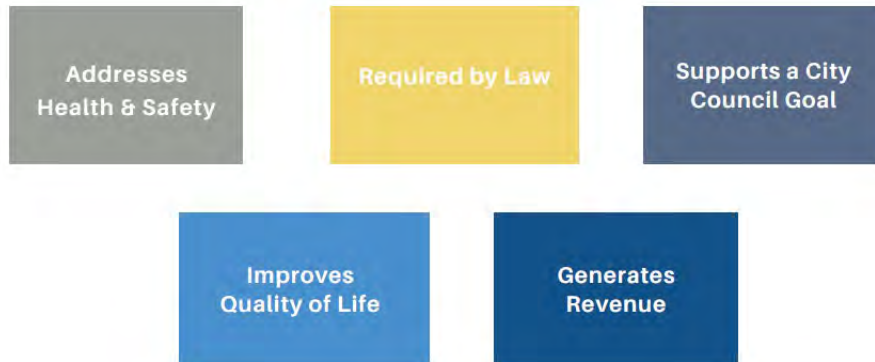
Post Adopted CIP Amendments

Amending the CIP After Adoption

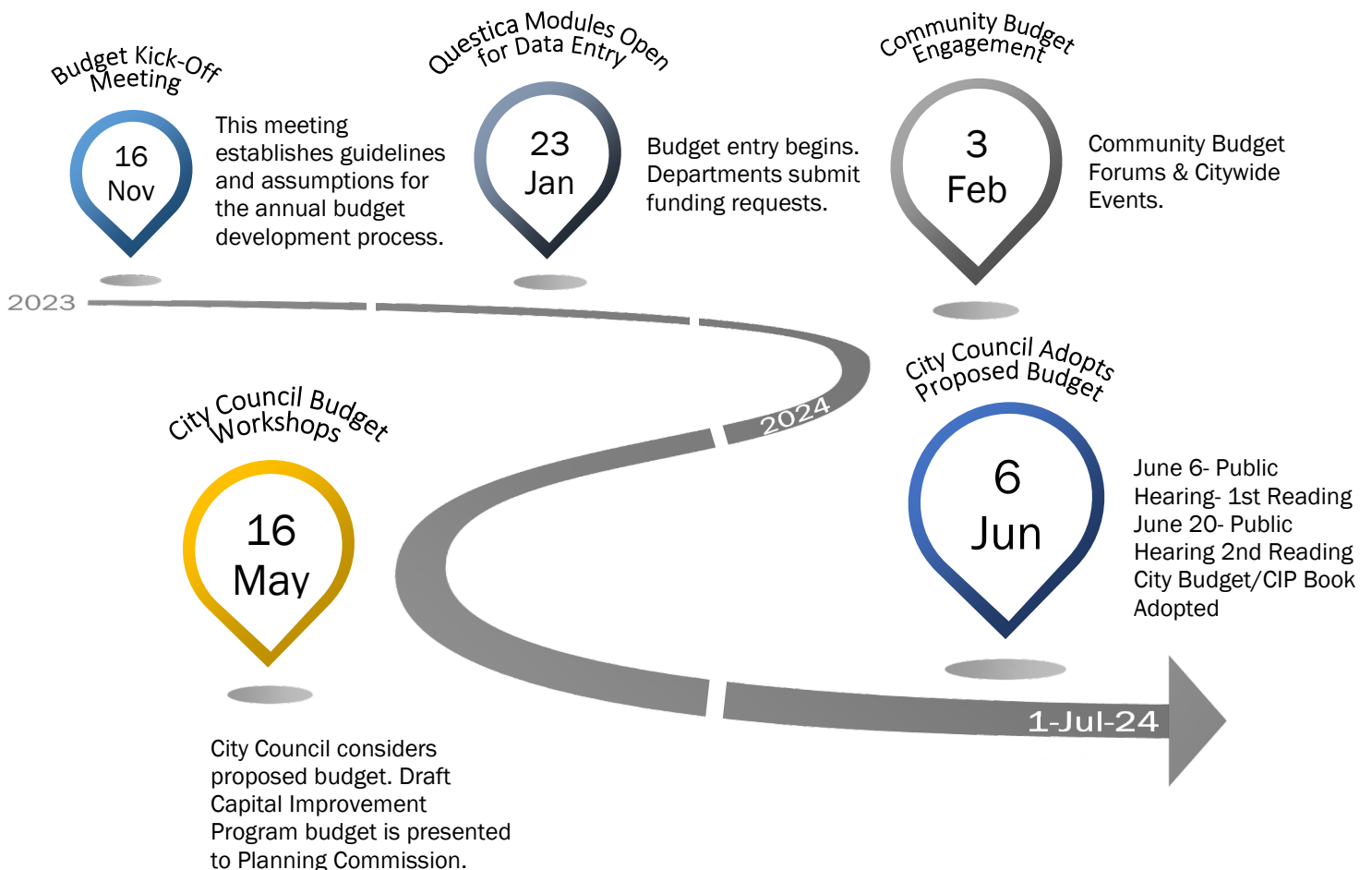


PRIORITIZATION PROCESS

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

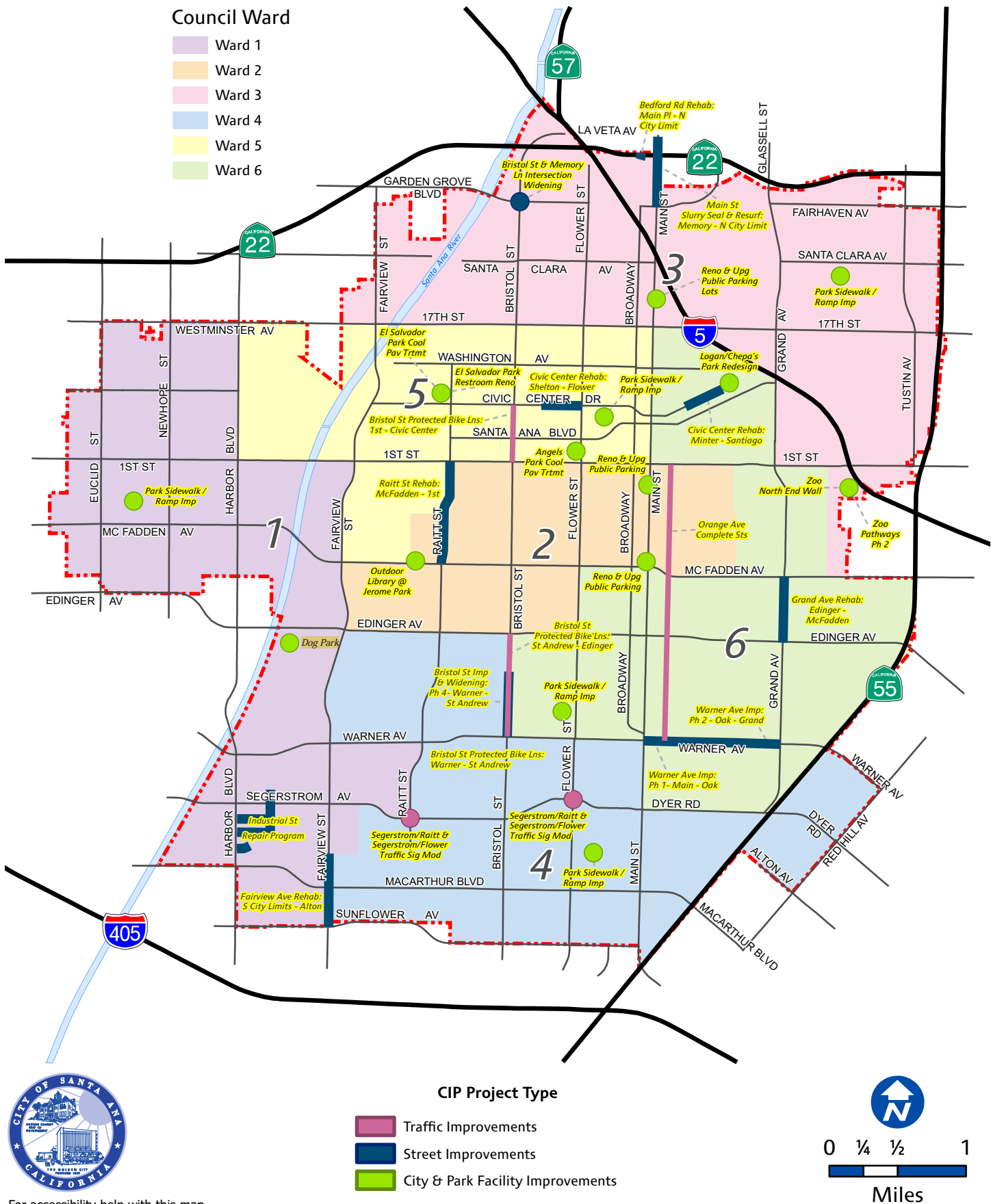
This document is organized by classification of infrastructure or facility, with funded projects listed before unfunded projects. Funded project descriptions include detailed information such as maps, timelines, project cost estimates, recurring maintenance costs, and estimated useful life. Unfunded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



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FY2024-25 PROJECTS BY CATEGORY

Project Category	Project Title	Proposed 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 Alton	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	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	168,864,791



Jerome Park

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PROJECT CATEGORY: STREET IMPROVEMENTS

Project Title	Proposed 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	Proposed 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*

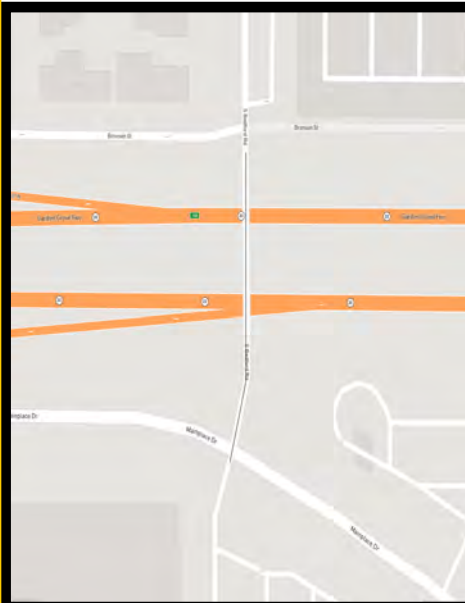
PROJECT DESCRIPTION:

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.

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	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*

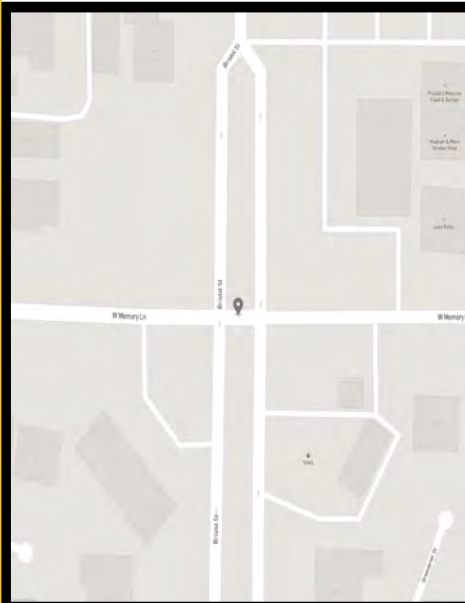
PROJECT DESCRIPTION:

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.

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	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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

**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*

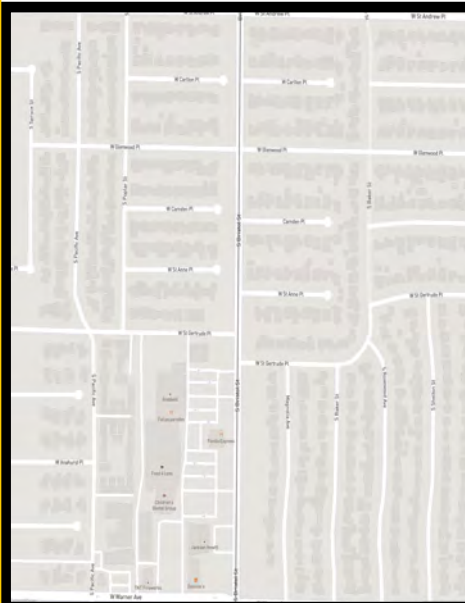
PROJECT DESCRIPTION:

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.

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	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.

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	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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Alex Bangean, Senior Civil Engineer

**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*

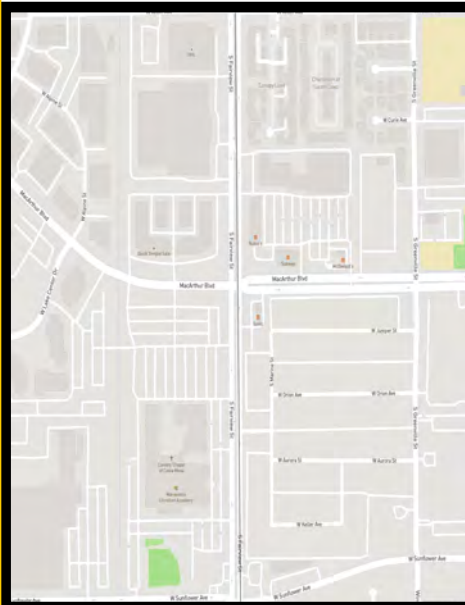
PROJECT DESCRIPTION:

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.

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	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*

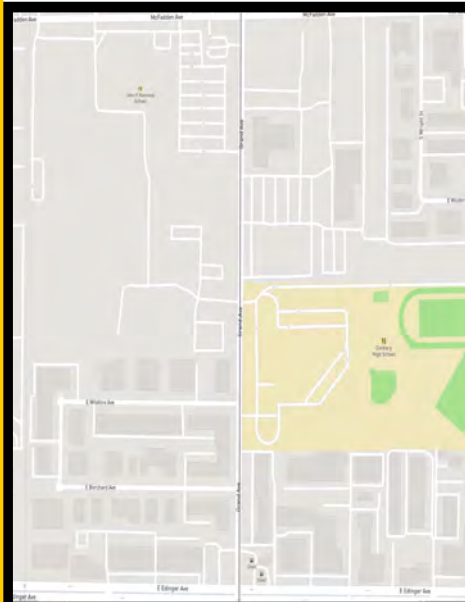
PROJECT DESCRIPTION:

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.

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	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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

**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*

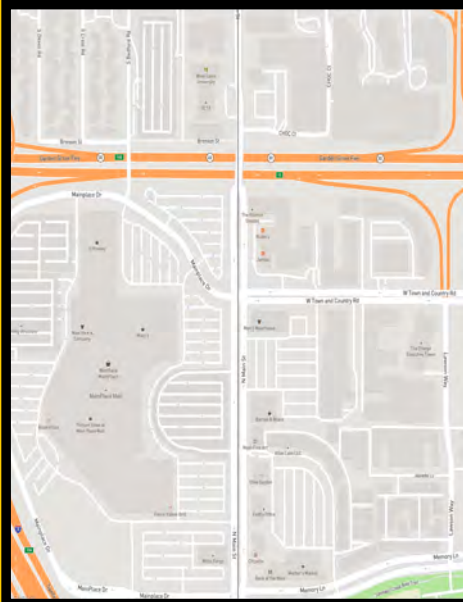
PROJECT DESCRIPTION:

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.

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	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

Engineering

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
400,000	400,000	400,000	400,000	400,000	400,000	400,000
400,000	400,000	400,000	400,000	400,000	400,000	400,000

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
400,000	400,000	400,000	400,000	400,000	400,000	400,000
400,000	400,000	400,000	400,000	400,000	400,000	400,000

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:
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

PROJECT COSTS		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
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		FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
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*

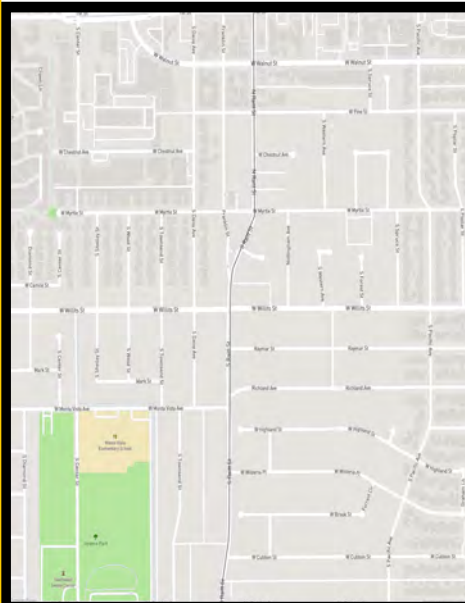
PROJECT DESCRIPTION:

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.

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	1,616,000	-	-	-	-	-	-
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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Alex Bangean, Senior Civil Engineer

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

Planning

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
350,000	350,000	350,000	350,000	350,000	350,000	350,000
350,000	350,000	350,000	350,000	350,000	350,000	350,000

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
350,000	350,000	350,000	350,000	350,000	350,000	350,000
350,000	350,000	350,000	350,000	350,000	350,000	350,000

AGENCY:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Hayley Gilbert, Projects Manager

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

PROJECT TITLE:

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

PROJECT CATEGORY:

*Street Improvements
Street/Bridge Improvements &
Widening*

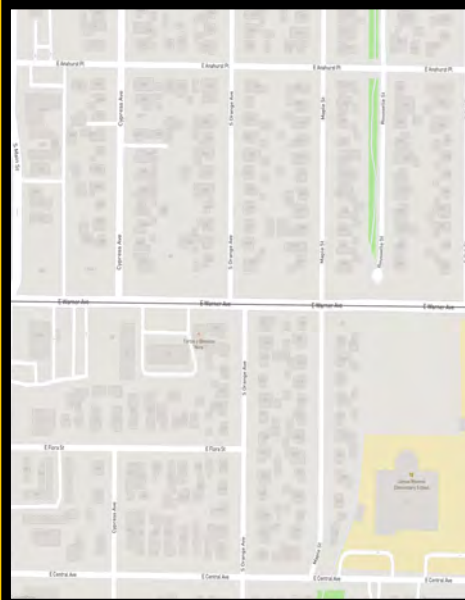
PROJECT DESCRIPTION:

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.

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	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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Alex Bangean, Senior Civil Engineer

**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*

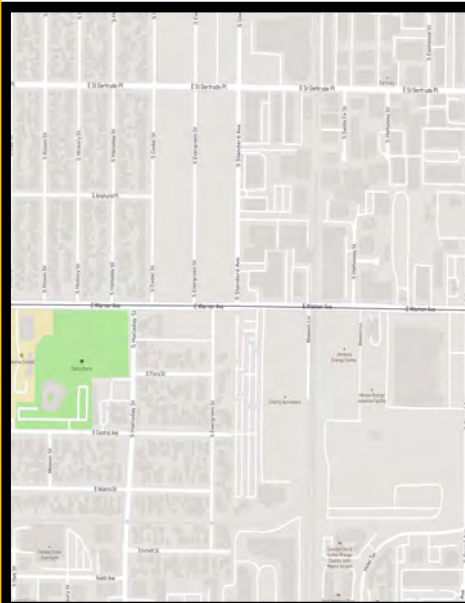
PROJECT DESCRIPTION:

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.

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	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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Alex Bangean, Senior Civil Engineer

PROJECT CATEGORY: TRAFFIC IMPROVEMENTS

Project Title	Proposed 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
<i>Traffic Improvements Total</i>	<i>10,881,410</i>	<i>42,922,000</i>



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.

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	1,195,260	-	-	-	-	-	-
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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Sean Thomas, Senior Civil Engineer

**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*

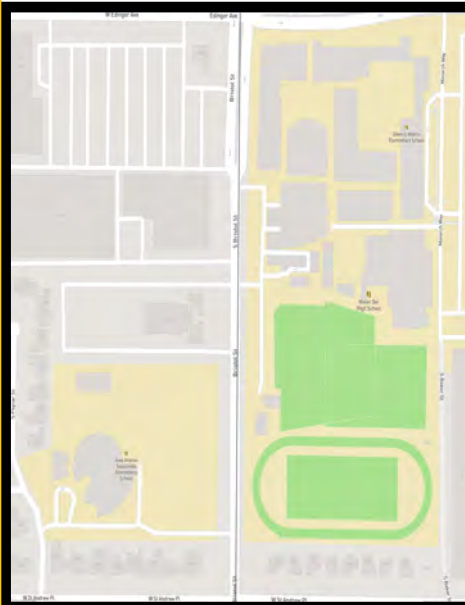
PROJECT DESCRIPTION:

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.

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	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:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Sean Thomas, Senior Civil Engineer

**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*

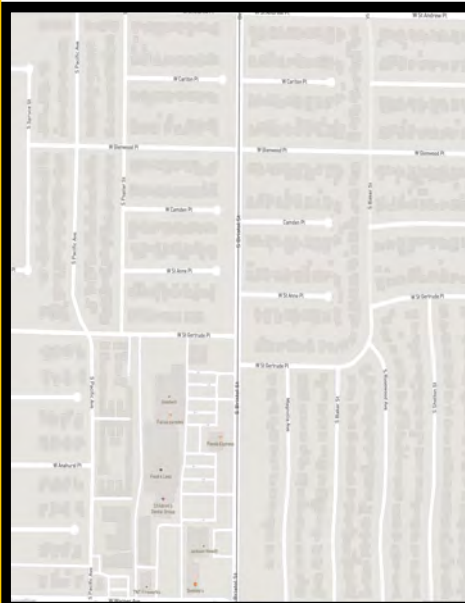
PROJECT DESCRIPTION:

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

Construction

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
1,508,050	-	-	-	-	-	-
1,508,050	-	-	-	-	-	-

SOURCE OF FUNDS

CMAQ

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
1,508,050	-	-	-	-	-	-
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*

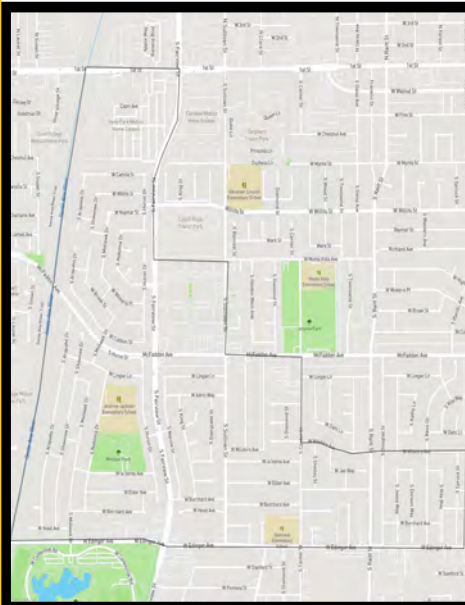
PROJECT DESCRIPTION:

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.

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	-	-	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*

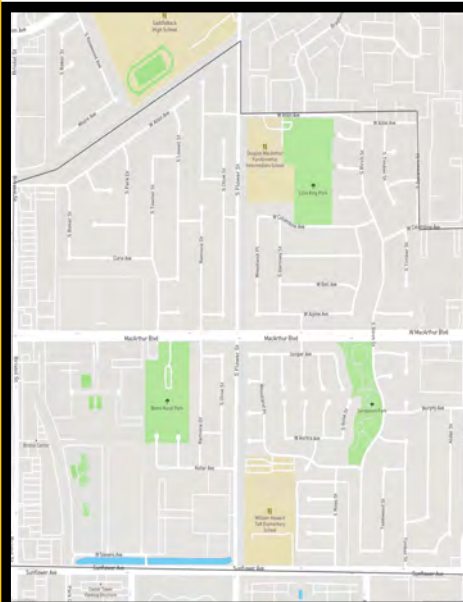
PROJECT DESCRIPTION:

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*

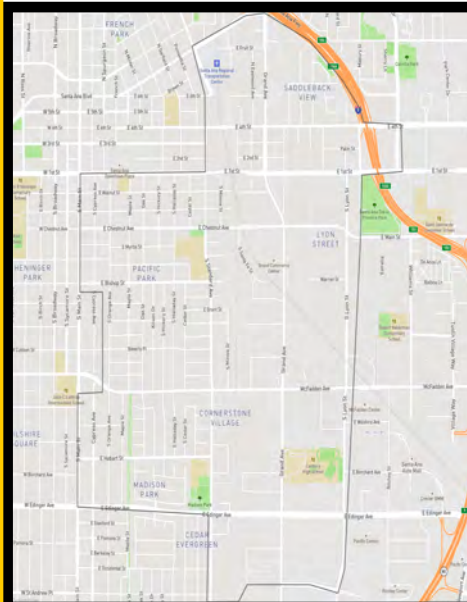
PROJECT DESCRIPTION:

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.

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	-	-	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*

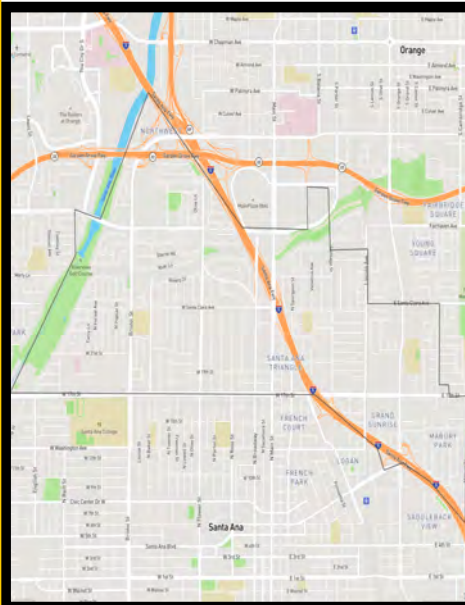
PROJECT DESCRIPTION:

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*

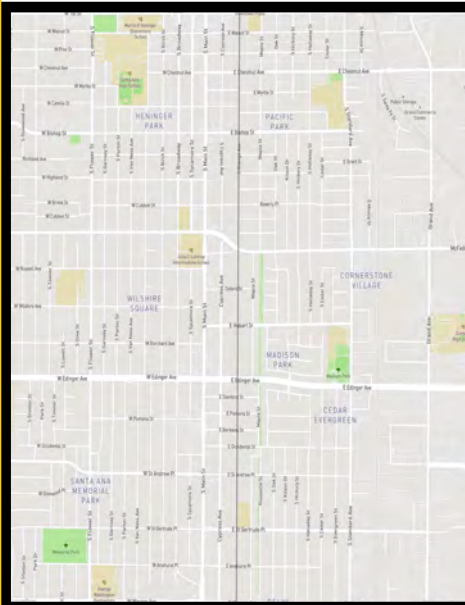
PROJECT DESCRIPTION:

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.

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	-	4,891,000	-	-	-	-	-
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:

*Segerstrom Ave/Raitt St and
Segerstrom Ave/Flower St Traffic
Signal Modifications*

PROJECT CATEGORY:

*Traffic Improvements
Traffic Safety / Mobility*

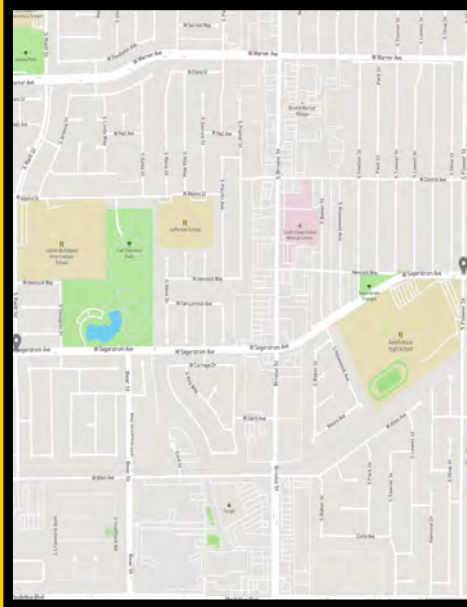
PROJECT DESCRIPTION:

*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.

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	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	Proposed 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	Proposed FY2024-25	Planned Projects Years 2-7
Angels Park Cool Pavement Treatment	100,000	-
El Salvador Park Cool Pavement Treatment	100,000	-
El Salvador Park Restroom Renovation	300,000	-
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	-
Zoo North End Wall	1,200,000	-
Zoo Pathways Phase 2	400,000	-
<i>City & Park Facility Improvement Totals</i>	<i>4,250,000</i>	<i>-</i>



Logan/Chepa's 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.

LOCATION MAP



PROJECT COSTS

Engineering

TOTAL

FY 24/25

100,000

100,000

FY 25/26

-

-

FY 26/27

-

-

FY 27/28

-

-

FY 28/29

-

-

FY 29/30

-

-

FY 30/31

-

-

SOURCE OF FUNDS

CDBG Programs

TOTAL

FY 24/25

100,000

100,000

FY 25/26

-

-

FY 26/27

-

-

FY 27/28

-

-

FY 28/29

-

-

FY 29/30

-

-

FY 30/31

-

-

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:

El Salvador Park Cool Pavement Treatment

PROJECT CATEGORY:

*City & Park Facility Improvements
Park Facility*

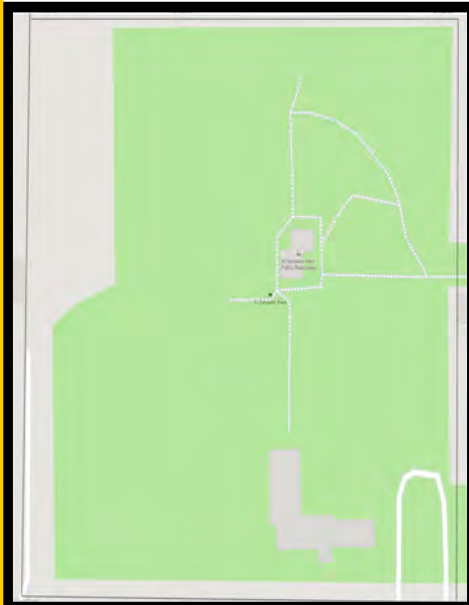
PROJECT DESCRIPTION:

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

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	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:

*El Salvador Park Restroom
Renovation*

PROJECT CATEGORY:

*City & Park Facility Improvements
Park Facility*

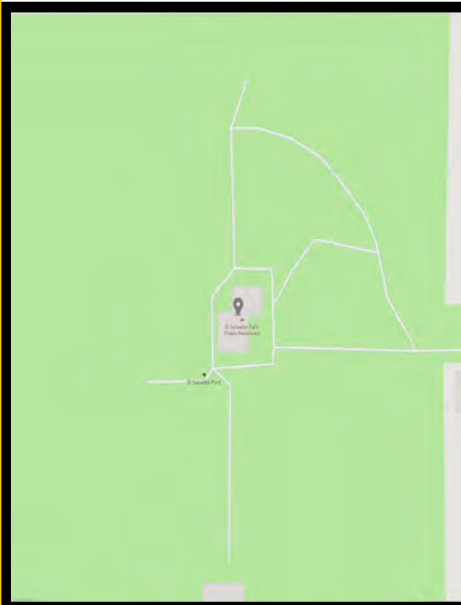
PROJECT DESCRIPTION:

*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

Construction

TOTAL

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

SOURCE OF FUNDS

CAPITAL OUTLAY/CELL
TOWER

TOTAL

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

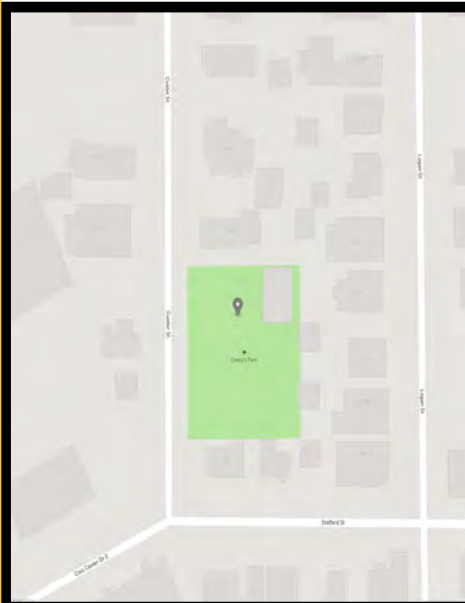
PROJECT DESCRIPTION:

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.

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	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:

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:

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.

LOCATION MAP



PROJECT COSTS

Construction

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
450,000	-	-	-	-	-	-
450,000	-	-	-	-	-	-

SOURCE OF FUNDS

CDBG Programs

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
450,000	-	-	-	-	-	-
450,000	-	-	-	-	-	-

AGENCY:

Library

DIVISION:

Administration

CONTACT:

Maria Castro, Management Analyst- Library

**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*

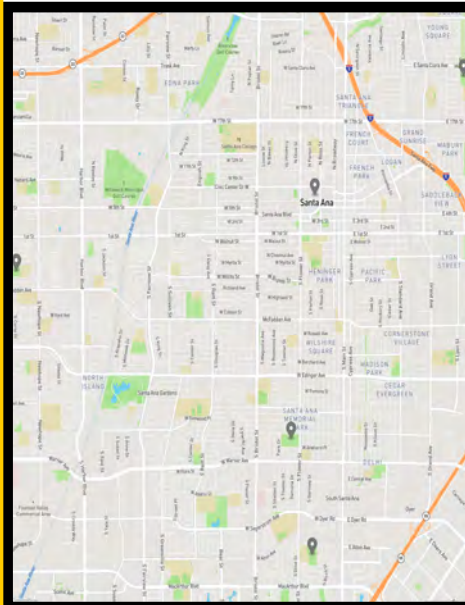
PROJECT DESCRIPTION:

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.

LOCATION MAP



PROJECT COSTS

Engineering

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
400,000	-	-	-	-	-	-
400,000	-	-	-	-	-	-

SOURCE OF FUNDS

CDBG Programs

TOTAL

FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
400,000	-	-	-	-	-	-
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*

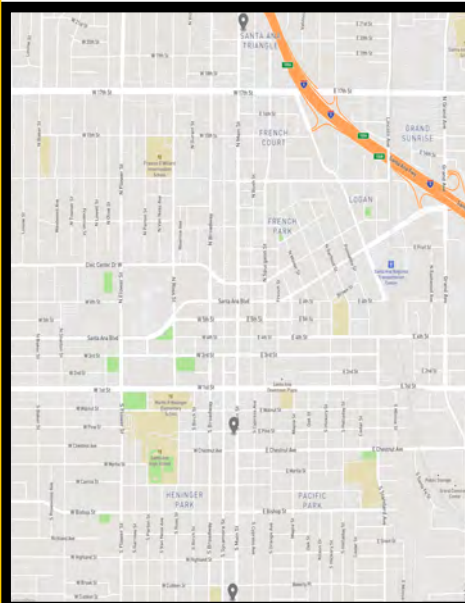
PROJECT DESCRIPTION:

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*

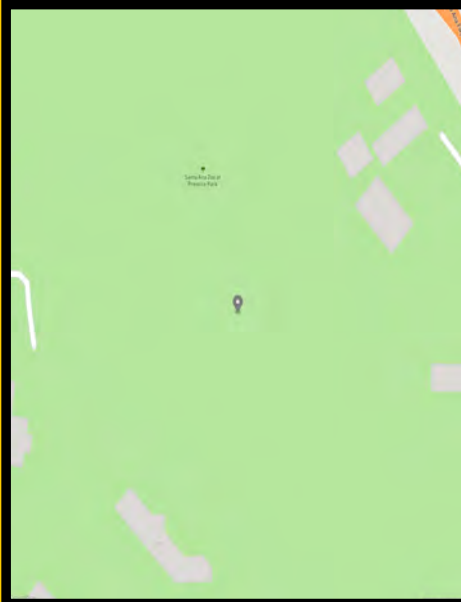
PROJECT DESCRIPTION:

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*

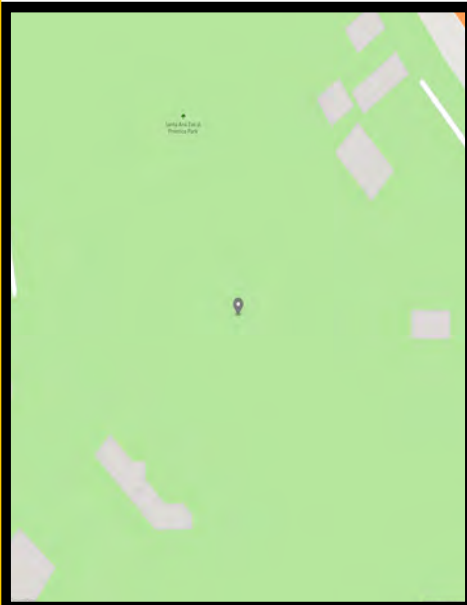
PROJECT DESCRIPTION:

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.

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	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:
Parks, Rec. & Community Services

DIVISION:
Administration

CONTACT:
Suzi Furjanic, Assoc. Park Planner

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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
--------------	-----------------	---------------------

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
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Wheel Chair Ramp Installations	500,000
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Traffic Signal Synchronization and System Improvements

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

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
Dog Park at Centennial Park	14,000,000
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	\$ 126,555,000
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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	\$ 808,983,000	

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>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									³ 1,100,000	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
<i>Subtotal FY24/25 TRAFFIC SAFETY / MOBILITY</i>		<i>1,300,000</i>							<i>7,159,130</i>	<i>8,459,130</i>
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
<i>Subtotal FY24/25 PLANNING</i>								<i>671,280</i>		<i>671,280</i>
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
<i>Subtotal FY24/25 PARK FACILITY</i>	<i>2,050,000</i>								<i>300,000</i>	<i>2,350,000</i>
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
<i>Subtotal FY24/25 ZOO FACILITY</i>										<i>1,600,000</i>
FY 24/25 MUNICIPAL FACILITIES										
41. Renovate & Upgrade Public Parking Lots	300,000									300,000
<i>Subtotal FY24/25 MUNICIPAL FACILITIES</i>	<i>300,000</i>	<i>1,600,000</i>								<i>300,000</i>
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
<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>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
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
<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>

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	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	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	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	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
<i>Subtotal FY24/25 TRAFFIC IMPROVEMENTS</i>									<i>1,751,000</i>	<i>1,751,000</i>
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									4 1,100,000	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
<i>Subtotal FY24/25 TRAFFIC SAFETY / MOBILITY</i>		<i>1,300,000</i>							<i>7,159,130</i>	<i>8,459,130</i>
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
<i>Subtotal FY24/25 PLANNING</i>								<i>671,280</i>		<i>671,280</i>
FY 25/26 TRAFFIC IMPROVEMENTS										
84 . Orange Ave Complete Streets									4,891,000 4	4,891,000
<i>Subtotal FY25/26 TRAFFIC IMPROVEMENTS</i>									<i>4,891,000</i>	<i>4,891,000</i>
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
<i>Subtotal FY25/26 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 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	7,312,000
91 . MacArthur Intermediate & Taft Elementary SRTS									4 4,200,000	4,200,000
92 . Madison Elementary, Roosevelt-Walker Academy, Century High SRTS									4 8,840,000	8,840,000
93 . Santa Ana High & Heninger Elementary SRTS									4 6,902,000	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										
			<i>19,216,790</i>	<i>27,013,001</i>						<i>46,229,791</i>

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>
<i>TOTAL CITY & PARK FACILITY IMPROVEMENTS</i>	<i>2,350,000</i>	<i>1,600,000</i>							<i>300,000</i>	<i>4,250,000</i>
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																
Type of Work Description:		Traffic Signals - Interconnect traffic signals to improve coordination and communications																
Limits		Project Description																
Bear Street from Segerstrom Avenue to Bristol Street		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																
Project Notes		FY 24-25 CIP - Construction Complete/ Waiting for Final Invoice from Costa Mesa.																
		FISCAL YEAR		FUND TYPE		ENG		ROW		CON/IMP		O&M		TOTAL		TOTAL ESCALATED		
		2025		Measure M2 Local Fairshare		\$5,000		\$0		\$35,000		\$0		\$40,000		\$41,050		
						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										
Project Notes		2025	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000	
FY 24-25 CIP		2026	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000	
		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	
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										
Type of Work Description:		Road Maintenance - Bridge										
Limits		Project Description										
Citywide		Eight (8) bridges are eligible for preventative maintenance work under the Bridge Preventative Maintenance Program (BPMP) guidelines.										
Project Notes												
FY 24-25 CIP												

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.														

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
Citywide								TOTAL ESCALATED
Project Notes		2025	Measure M2 Local Fairshare	\$0	\$0	\$22,955	\$0	\$22,955
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.								\$23,644
		Totals: \$0 \$0 \$22,955 \$0 \$22,955 \$23,644						
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
Edinger Avenue from Bolsa Chica Street to Automall Drive								TOTAL ESCALATED
Project Notes		2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000
FY 24-25 CIP - Currently Under Construction.								\$103,000
		Totals: \$0 \$0 \$100,000 \$0 \$100,000 \$103,000						
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
La Habra Boulevard in City of La Habra to Interstate 405 in City of Fountain Valley								TOTAL ESCALATED
Project Notes		2025	Measure M2 Local Fairshare	\$10,000	\$0	\$110,000	\$0	\$120,000
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.								\$123,300
		Totals: \$10,000 \$0 \$110,000 \$0 \$120,000 \$123,300						
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
Fairview Bridge								TOTAL ESCALATED
Project Notes		2025	Measure M2 Local Fairshare	\$0	\$0	\$4,263,263	\$0	\$4,263,263
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.								\$4,391,161
		Totals: \$0 \$0 \$4,263,263 \$0 \$4,263,263 \$4,391,161						
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								
Type of Work Description:		Traffic Signals - Interconnect traffic signals to improve coordination and communications								
Limits		Fairview Street from Garden Grove Boulevard to Newport Boulevard								
Project Notes		FY 24-25 CIP - Construction Complete/ Waiting for Final Invoice from Costa Mesa.								

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		\$369,068
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		Grand Avenue from Edinger Avenue to McFadden Avenue		FISCAL YEAR		FUND TYPE		ENG		ROW		CON/IMP		O&M		TOTAL		TOTAL ESCALATED	
				2025		Measure M2 Local Fairshare		\$0		\$0		\$153,408		\$0		\$153,408		\$158,010	
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		\$245,190		
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**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Slurry seal of roadway**Limits**

City wide

Project Notes

Total project budget increased from \$18,000,000 to \$24,500,000. FY 24-25 CIP

Project Title

Local Street Preventative Maintenance

Project Description

This project provides for the application of crack seal and slurry seal to various streets City wide.

<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	\$150,000	\$0	\$3,350,000	\$0	\$3,500,000	\$3,600,500
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:**Additional Project IDs:****Type of Work:** Traffic Signals**Type of Work Description:** Traffic Signals - Interconnect traffic signals to improve coordination and communications**Limits**

MacArthur Boulevard from Walmart Shopping Center Entrance to MacArthur Place

Project Notes

FY 24-25 CIP - Currently Under Construction.

Project Title

MacArthur Boulevard Corridor Signal Synchronization

Project Description

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

<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	\$100,000	\$0	\$100,000	\$103,000
Totals:		\$0	\$0	\$100,000	\$0	\$100,000	\$103,000

Last Revised: 24-00 - In Progress

Total Programmed: \$100,000

Local Project Number:**Additional Project IDs:****Type of Work:** Road Maintenance**Type of Work Description:** Road Maintenance - Rehabilitation of roadway**Limits**

Memory Lane to North City Limit

Project Notes

FY 24-25 CIP

Project Title

Main St Slurry Seal & Resurfacing: Memory Lane to North City Limit

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.

<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	\$448,000	\$0	\$448,000	\$461,440
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																														
Additional Project IDs:		OC Streetcar																														
Type of Work: Other		Project Description																														
Type of Work Description: Other - Other		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.																														
Limits		<table><tr><th>FISCAL YEAR</th><th>FUND TYPE</th><th>ENG</th><th>ROW</th><th>CON/IMP</th><th>O&M</th><th>TOTAL</th><th>TOTAL ESCALATED</th></tr><tr><td>2025</td><td>Other</td><td>\$0</td><td>\$0</td><td>\$862,230</td><td>\$0</td><td>\$862,230</td><td>\$888,097</td></tr><tr><td colspan="2">Totals:</td><td>\$0</td><td>\$0</td><td>\$862,230</td><td>\$0</td><td>\$862,230</td><td>\$888,097</td></tr></table>							FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	2025	Other	\$0	\$0	\$862,230	\$0	\$862,230	\$888,097	Totals:		\$0	\$0	\$862,230	\$0	\$862,230	\$888,097
FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED																									
2025	Other	\$0	\$0	\$862,230	\$0	\$862,230	\$888,097																									
Totals:		\$0	\$0	\$862,230	\$0	\$862,230	\$888,097																									
Harbor to Westminster																																
Project Notes																																
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.																																
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										
Additional Project IDs:		Omnibus Concrete Program Support										
Type of Work:		Safety										
Type of Work Description:		Safety - Install guard rails, curbs or other safety barriers along road										
Limits		Project Description										
Citywide		The Omnibus Program Support provides as-needed technical assistance to the Public Works Maintenance Division for the Citywide concrete repair program "Omnibus Concrete" Program.										
Project Notes		FISCAL YEAR										
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.		FUND TYPE										
		ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED										
		2025										
		Measure M2 Local Fairshare										
		\$0 \$0 \$1,367 \$0 \$1,367 \$1,408										
		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								
Additional Project IDs:		Pavement Management								
Type of Work: Road Maintenance		Project Description								
Type of Work Description: Road Maintenance - Studies or PMP updates		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.								
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide										
Project Notes FY 24-25 CIP		2025	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	
		2026	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000	
		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								

TIP ID CP-11233		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number: N/A		Project Title						
Additional Project IDs:		Project Development						
Type of Work: Administration		Project Description						
Type of Work Description: Administration - Grant application services		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
City wide								TOTAL ESCALATED
Project Notes		2025	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000
FY 24-25 CIP		2026	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000
		2027	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000
		2028	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000
		2029	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000
		2030	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000
		2031	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000
		Totals: \$1,750,000 \$0 \$0 \$0 \$1,750,000 \$1,750,000						
Last Revised: 24-00 - In Progress		Total Programmed: \$1,750,000						

TIP ID CP-11677		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number: 20-SNTA-STS-3978		Project Title						
Additional Project IDs:		Project W Bus Shelter Project						
Type of Work: Transit		Project Description						
Type of Work Description: Transit - Stops, shelters, benches, amenities, etc.		Install new bus shelters with integral benches, trash receptacles and advertisement panels.						
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL
Citywide								TOTAL ESCALATED
Project Notes		2025	Measure M2 Local Fairshare	\$0	\$0	\$254,023	\$0	\$254,023
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.		Totals: \$0 \$0 \$254,023 \$0 \$254,023 \$261,644						
Last Revised: 24-00 - In Progress		Total Programmed: \$254,023						

TIP ID CP-12349		IMPLEMENTING AGENCY Santa Ana, City of						
Local Project Number:		Project Title						
Additional Project IDs:		Regional Traffic Signal Synchronization Projects						
Type of Work: Traffic Signals		Project Description						
Type of Work Description: Traffic Signals - Coordinate signals within project limits		Traffic Signal Synchronization						
Limits		FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL
Garden Grove Blvd to Memory Lane; Main St & 15th St.								TOTAL ESCALATED
Project Notes		2025	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$23,699	\$0	\$23,699
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.		Totals: \$0 \$0 \$23,699 \$0 \$23,699 \$24,410						
Last Revised: 24-00 - In Progress		Total Programmed: \$23,699						

TIP ID		CP-12351		IMPLEMENTING AGENCY							Santa Ana, City of		
Local Project Number:				Project Title									
Additional Project IDs:				Residential Street Repair									
Type of Work:				Road Maintenance									
Type of Work Description:				Road Maintenance - Rehabilitation of roadway									
				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									
Limits				FISCAL YEAR		FUND TYPE		ENG ROW CON/IMP O&M TOTAL				TOTAL ESCALATED	
Heninger Park													
Project Notes				2025		Measure M2 Local Fairshare		\$0		\$0		\$286,271 \$0 \$286,271 \$294,859	
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.													
								Totals:		\$0		\$0 \$286,271 \$0 \$286,271 \$294,859	
Last Revised: 24-00 - In Progress													
Total Programmed: \$286,271													

TIP ID		CP-11234		IMPLEMENTING AGENCY						Santa Ana, City of	
Local Project Number: N/A				Project Title							
Additional Project IDs:				Right-of-Way Management							
Type of Work: Administration				Project Description							
Type of Work Description: Administration - Other				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.							
Limits											
City wide											
Project Notes											
FY 24-25 CIP											

TIP ID		CP-11678		IMPLEMENTING AGENCY						Santa Ana, City of											
Local Project Number:				Project Title																	
Additional Project IDs:				Safe Mobility Santa Ana Update																	
Type of Work: Safety				Project Description																	
Type of Work Description: Safety - Other				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.																	
Limits				FISCAL YEAR		FUND TYPE		ENG		ROW		CON/IMP		O&M		TOTAL		TOTAL ESCALATED			
Citywide																					
Project Notes				2025		Measure M2 Local Fairshare		\$0		\$0		\$35		\$0		\$35		\$36			
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.																					
								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												
Type of Work Description:		Bikeways - New bike route												
Limits		Project Description												
Santa Clara Ave from Lincoln Ave to Tustin Ave		Scope of work includes adding bike lanes, installing new sidewalk, and enhancing drainage issues along this segment of roadway.												
Project Notes		FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.												

TIP ID		CP-11246		IMPLEMENTING AGENCY					Santa Ana, City of					
Local Project Number: 20-IRVN-TSP-3974				Project Title										
Additional Project IDs:				Segerstrom 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 Segerstrom 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	\$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 \$95,176		
Project Notes												
FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.												
						Totals:		\$0 \$0 \$92,404		\$0 \$92,404 \$95,176		
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								
Type of Work Description:		Traffic Signals - Interconnect traffic signals to improve coordination and communications								
Limits		Edinger Avenue from Pacific Coast Highway to Pullman Street								
Project Notes		FY 24-25 CIP - Construction Complete/ Waiting for Final Invoice from OCTA.								

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		Oak Street to Grand Avenue									
Project Notes		FY 24-25 CIP; carryforward FY 23-24 amount for active project expenditures.									

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												
Main St to Oak Street												
Project Notes												
FY 24-25 CIP												

Local Project Number: N/A**Additional Project IDs:****Type of Work:** Bikeways**Type of Work Description:** Bikeways - Other**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.

Limits

Oak to Grand

Project Notes

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

**FISCAL
YEAR**

2025

FUND TYPEMeasure M2 Local
Fairshare**ENG ROW CON/IMP O&M TOTAL**

\$0 \$0 \$313,260 \$0 \$313,260

**TOTAL
ESCALATED**

\$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	Proposed 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 TRANSP0 SYS IMPR AREA E							
Warner Ave Improvements: Phase 2 - Oak to Grand	242,030	-	-	-	-	-	-
034 - NEW TRANSP0 SYS IMPR AREA E Total	242,030	-	-	-	-	-	-
035 - NEW TRANSP0 SYS IMPR AREA F							
Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	170,310	-	-	-	-	-	-
035 - NEW TRANSP0 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	Proposed 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	Proposed 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 Alton	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	Raitt 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	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		159,224,150	17,136,070	176,360,220	43,282,000

**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.