CAPITAL IMPROVEMENT PROGRAM



Walnut Pump Station



Mariposa Park



Center Street Urban Greening



Civic Center ADA Access Ramp



DESCRIPTION OF FUNDING SOURCES

ACTIVE TRANSPORTATION PROGRAM (ATP) – The ATP was created by Senate Bill 99 (Chapter 359, Statutes of 2013) and Assembly Bill 101 (Chapter 354, Statutes of 2013) to encourage increased use of active modes of transportation, such as biking and walking. ATP is a federal and state funded program which provides construction and educational grants for projects that increase the proportion of biking and walking, increase traffic safety and mobility for pedestrians and cyclists, and reduce childhood obesity.

ACTIVE TRANSPORTATION PROGRAM SB-1 AUGMENTATION (ATP SB-1) – Most recently, Road Repair and Accountability Act of 2017, enacted by Senate Bill 1 (Chapter 20, Statutes of 2017) added approximately \$100 million per year in available funds for the ATP. This will nearly double the amount of available funds for the Active Transportation Program.

CELL TOWER REVENUE – The City has 20 cell towers in city park sites. The revenue generated from the cell sites originally was budgeted for park improvements (repair work) in the park impacted by the cell tower. A portion of the revenue is transferred to the general fund. The remaining portion is used for the original intent to make park repairs in the park that are impacted by the cell tower.

CIVIC CTR - CAPITAL PROJECT (CIVIC CTR - CAPITAL PROJ)

 Civic Center Funds are generated through parking revenue from the Civic Center parking lots and structures (i.e., Super Block Parking Lot, O.C. Courthouse/Library Parking Structure, and the Stadium Parking Structure). These funds pay for Civic Center parking structure maintenance, and Civic Center Special Projects.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

(CDBG) – The Housing and Community Development Act of 1974 returns income tax funds to cities and counties to develop viable urban communities, primarily for the benefit of low and moderate income people. This U.S. Department of Housing and Urban Development program gives priority to activities that help to eliminate blight, with emphasis on residential areas. CDBG projects are carried out by several operating departments with the City and by sub-agents. Public hearings are held to plan projects for the next fiscal year. The selected projects are recommended by citizens, commissioners, and staff.

GAS TAX – Gas Tax funds are derived from the Motor Vehicle Fuel Tax (HUTA or Highway Users Tax Account). Motorists pay a tax for fuel consumption. It is apportioned to cities according to population and can only be utilized in the maintenance and construction of the street system. Examples of programs funded by Gas Tax include Roadway Markings/Signs, as well as Traffic Signals, Street Maintenance and Street Rehabilitation.

DESCRIPTION OF FUNDING SOURCES

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.

MEASURE M2 COMPETITIVE STREET: ACE (MM2: ACE)Complements freeway improvement initiatives underway and supplements development mitigation opportunities on arterials throughout the Master Plan of Arterial Highways (MPAH).

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 specific program requirements are met. Disbursement amounts are based on a formula that accounts for population, street mileage, and sales tax collected.

OCTA OC STREETCAR FUNDS (OCTA OC STREETCAR FUNDS) – Orange County Transportation Authority (OCTA) funds allocated for the OC Streetcar Project.

PARK ACQUISITION & DEVELOPMENT FUNDS (A & D) – Any person adding a net increase in residential units or converting apartments to condominiums in the City is charged a Residential Development Fee. These fees are used for the acquisition, construction, and renovation of park and recreation facilities. The City Council has established a standard of two acres of park and

recreation facilities per one thousand (1,000) population in the City. Fees vary depending on the type and number of residential units. Fees are paid at the time of application for a building permit, and no building permit is issued until such fees are paid.

SEWER CONNECTION PROJECTS (SEWER CONNECTION PROJECTS)The Sewer Connection Fee is collected from various types of development based on the number of fixture units and the cost per lineal foot of construction of a main sewer line. All monies received by the City as a fee for connection to the public sewers are deposited into the Sewer Connection Fee Fund and used for the construction of sewers. Fees are paid at the time of application for a sewer connection permit, and no connection permit is issued until such fees are paid.

TRANSPORTATION SYSTEM IMPROVEMENT AREA FUND (AREA FEES) – Ordinance NS-1651, adopted in 1982, established the concept of transportation improvement areas. In addition, the City has executed "Joint Exercise of Powers Agreements" with the cities of Tustin and Orange specifically covering areas adjacent to those cities. These Area Fees are charged to new development to offset the cost of transportation system improvements within that area. The City has six transportation improvement areas. The fee charged is based on the square footage of the proposed development. The fee may be changed from time to time by resolution of the City Council. Fees are paid at the time of application for a building permit.

CITY OF SANTA ANA ONE-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2020/2021

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER		TOTAL
STREET IMPROVEMENTS											
FY 20/21 PLANNING											
1. Pavement Management								250,000			250,000
2. Project Development								150,000			150,000
3. Right-of-Way Management								150,000			150,000
Subtotal FY 20/21 Planning								550,000			550,000
FY 20/21 CURB, GUTTER, SIDEWALK IMPROVEME	ENTS										
4. Omnibus Concrete Program Support							50,000				50,000
Subtotal FY 20/21 Curb, Gutter, Sidewalk Improvements							50,000				50,000
FY 20/21 LOCAL STREET RESURFACING											
5. Local Street Preventative Maintenance								2,290,419			2,290,419
Subtotal FY 20/21 Local Street Resurfacing								2,290,419			2,290,419
FY 20/21 ARTERIAL STREET REHABILITATION											
6. 17th Street Rehabilitation: Bristol to Flower									1,050,000	(1)	1,050,000
7. 17th Street Rehabilitation: Fairview to Bristol									790,000	(1)	790,000
8. Alton Avenue Rehabilitation: Main to Standard									770,000	(1)	770,000
9. Fairview Avenue Rehabilitation: City to Segerstrom									2,188,389	(1)	2,188,389
10. Flower Street Rehabilitation: McFadden to 1st									700,000	(1)	700,000
11. MacArthur Boulevard Rehabilitation: Fairview to Raitt									880,000	(1)	880,000
Subtotal FY 20/21 Arterial Street Rehabilitation									6,378,389		6,378,389
FY 20/21 STREET/BRIDGE IMPROVEMENTS & WID	ENING										
12. SR-55 Widening Project									90,000	(3)	90,000
13. Bridge Preventative Maintenance Program (BPMP)							32,000				32,000
14. Bristol Street Improvements and Widening: Phase 3A -					130,000	Area F			159,879	(2)	3,563,452
Civic Center to Washington					ŕ				3,273,573	(6)	, , , , , , , , , , , , , , , , , , ,
15. Bristol Street Improvements and Widening: Phase 4 -									426,618	(2)	8,109,321
Warner to Saint Andrew									181,497	(5)	
									7,501,206	(6)	

	PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER		TOTAL
[. <u>\$</u>	TREET IMPROVEMENTS											
1	TY 20/21 STREET/BRIDGE IMPROVEMENTS & WIDEN	NING										
1	6. Warner Avenue Improvements: Phase 1 - Main to Oak					101,930	Area E					101,930
	Subtotal FY 20/21 Street/Bridge Improvements & Widening							32,000		11,632,773		11,794,773
Ē	TOTAL STREET IMPROVEMENTS					231,930		82,000	2,840,419	18,011,162		21,063,581
I. 7	TRAFFIC IMPROVEMENTS											
1	TY 20/21 PLANNING											
1	7. Bike Lane Project Development								80,000			80,000
1	8. Traffic Management Plans								50,000			50,000
1	9. Traffic Safety Project Development								50,000			50,000
	Subtotal FY 20/21 Planning								180,000			180,000
1	TY 20/21 TRAFFIC IMPROVEMENTS											
	0. Tustin Avenue Corridor Traffic Signal ynchronization								100,000			100,000
2	1. Traffic Signal Equipment Replacement								100,000			100,000
2	2. Segerstrom Avenue/Dyer Road Corridor Traffic Signal Synchronization								275,000			275,000
	Subtotal FY 20/21 Traffic Improvements								475,000			475,000
ī	FY 20/21 TRAFFIC SAFETY / MOBILITY											
	3. Standard Avenue Protected Bike Lanes: 3rd to Varner									5,444,000	(4)	5,444,000
2	4. Warner Avenue Protected Bike Lanes (Oak to Grand)					17,820	Area E					17,820
	5. McFadden Avenue Protected Bike Lane and Bicycle toulevard Project: Harbor to Grand									5,875,000	(4)	5,875,000
	6. Kennedy Elementary and Villa Fundamental ntermediate SRTS									1,291,000	(4)	1,291,000
-	Subtotal FY 20/21 Traffic Safety / Mobility					17,	,820			12,610,000		12,627,820
_	TOTAL TRAFFIC IMPROVEMENTS					17,820			655,000	12,610,000		13,282,820

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
UTILITY/DRAINAGE/LIGHTING IMPROVEMENT	<u>rs</u>									
FY 20/21 SEWER IMPROVEMENTS										
27. Flower Street Sewer Main Improvements				1,000,000						1,000,000
28. Washington Square Sewer Main Improvements				1,500,000						1,500,000
29. Bristol Street Sewer Main Improvements Phase 3A - Civic Center to Washington				500,000						500,000
30. Willard Neighborhood Sewer Main Improvements				300,000						300,000
31. Wright Street Sewer Main Improvements				3,000,000						3,000,000
32. Baker-Glenwood Sewer Main Upgrade				50,000						50,000
33. Rene-Drive Sewer Main Upgrade				85,000						85,000
34. Santa Ana Memorial Park Neighborhood Sewer Main Improvements				100,000						100,000
35. Bristol/Warner Neighborhood Sewer Main Improvements				100,000						100,000
36. Fairhaven Neighborhood Sewer Main Improvements				100,000						100,000
37. Casa Bonita Neighborhood Sewer Main Improvements				180,000						180,000
38. South Main Street Sewer Main Improvements				2,500,000						2,500,000
Subtotal FY 20/21 Sewer Improvements				9,415,000						9,415,000
FY 20/21 WATER IMPROVEMENTS										
39. Warner Avenue Widening Water Main Improvements - to Oak	n		1,000,000							1,000,000
40. Bristol Street Water Main Improvements Phase 3A - Civic Center to Washington			750,000							750,000
41. Bristol Street Water Main Improvements Phase 4 - Warner to Saint Andrew			1,000,000							1,000,000
42. Warner Avenue Water Main Improvements - Bristol to Main			150,000							150,000
43. Fisher Park Neighborhood Water Improvements			2,300,000							2,300,000
44. Saint Gertrude and Grand Avenue Water Main Replacement			1,500,000							1,500,000
45. SR-55 Widening - Water Main Relocation			2,000,000							2,000,000
46. Santa Ana Blvd Crossings Water Main Improvements			750,000							750,000
47. SR-55 Widening - Ritchey Street Water Main Relocation			1,500,000							1,500,000

FY 20/21 FACILITY IMPROVEMENTS		DBG CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
48. SR-55 Widening - SA-7 Relocation 3,100,000 Subtonal FY 20/21 FACILITY IMPROVEMENTS 14,050,000 50. Well No. 32 - Rehabilitation 6,000,000 51. SA-2 Vault Improvements 550,000 52. Washington Well Site Improvements 300,000 53. Well Site Improvements 750,000 54. East Station Security Feeting Improvements 750,000 55. Ware a Avenue Storm Drain Improvements 750,000 56. Well No. 32 - Rehabilitation 6,000,000 57. Well No. 32 - Rehabilitation 6,000,000 58. Well No. 32 - Rehabilitation 6,000,000 59. Well Site Improvements 750,000 50. Well Site India Improvements 750,000 50. Well Site Improvements 750,000 50. Well Site Improvements 750,000 50. Call'I Train India Improvements 750,000 50. Call'I Train India Ind	<u>/DRAINAGE/LIGHTING IMPROVEMENTS</u>									
Subtonal FY 2021 Water Improvements	WATER IMPROVEMENTS									
FY 20/21 FACILITY IMPROVEMENTS	idening - SA-7 Relocation		3,100,000							3,100,0
4,500,000 50. Well No. 32 - Rehabilitation 6,000,000 51. 3A-2 Vault Improvements 55.000 52. Washington Well Site Improvements 53.000 53. Fast & West Reservoirs Chlorine Buildings 1,000,000 54. East Sutton Security Floreing Improvements 55. Washington Well Site Improvements 56. Washington Well Site Improvements 57. Washington Well Site Improvements 57. Washington Well Site Improvements 58. Sabotal FY 2021 Facility Improvements 59. Washington Renovation 60. Oak International Security Floreing Improvements 60. Cabrillo Irrigation Renovation 60. Cabrillo Irrigation Renovation 60. Cabrillo Irrigation Renovation 60. Oak International Security Lighting 60. Morrison Fax Security Lighting 70. Morrison Fax Security Lighting 71. Market Maria 72. Maria Maria Maria 72. Maria Maria 73. Maria Maria	otal FY 20/21 Water Improvements		14,050,000							14,050,0
Solution	FACILITY IMPROVEMENTS									
Signature Sign	29 - Improvements		4,500,000							4,500,0
22. Washington Well Site Improvements	32 - Rehabilitation		6,000,000							6,000,0
1.000,000 34. East Station Security Fencing Improvements	ılt Improvements	***************************************	550,000							550,0
St. East Station Security Fencing Improvements	on Well Site Improvements		300,000							300,0
55. Warner Avenue Storm Drain Improvements: Phase 1- Main 800,000 to Oak Subtotal FY 20/21 Facility Improvements 13,100,000 800,000 TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS 27,150,000 9,415,000 800,000 CITY FACILITY IMPROVEMENTS FY 20/21 PARK FACILITY IMPROVEMENTS 56. Cabrillo Irrigation Renovation 300,000 District 2 57. Pacific Electric Bike Trail Lighting Phase II 500,000 District 3 58. Sandpointe Park Security Lighting 300,000 District 3 59. Santa Ana Zoo Giant River Outer Habitat 2,000,000 District 3 50. Morrison Park Security Lighting Phase II 250,000 District 3 50. Morrison Park Security Lighting Phase II 3,350,000 TOTAL CITY FACILITY IMPROVEMENTS 3,350,000	est Reservoirs Chlorine Buildings		1,000,000							1,000,0
Subtotal FY 20/21 Facility Improvements 13,100,000 TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS 27,150,000 9,415,000 800,000 CITY FACILITY IMPROVEMENTS FY 20/21 PARK FACILITY IMPROVEMENTS 56. Cabrillo Irrigation Renovation 300,000 District 2 57. Pacific Electric Bike Trail Lighting Phase II 500,000 District 3 58. Sandpointe Park Security Lighting 300,000 District 3 59. Santa Ana Zoo Giant River Otter Habitat 2,000,000 District 3 60. Morrison Park Security Lighting 250,000 District 2 Subtotal FY 20/21 Park Facility Improvements 3,350,000 TOTAL CITY FACILITY IMPROVEMENTS 3,350,000	on Security Fencing Improvements		750,000							7500
CITY FACILITY IMPROVEMENTS FY 20/21 PARK FACILITY IMPROVEMENTS 56. Cabrillo Irrigation Renovation 57. Pacific Electric Bike Trail Lighting Phase II 58. Sandpointe Park Security Lighting 59. Santa Ana Zoo Giant River Otter Habitat 60. Morrison Park Security Lighting 50. Morrison Park Security Lighting 50. Morrison Park Facility Improvements 50. Morrison Park Security Lighting 50. Morrison	venue Storm Drain Improvements: Phase 1- Main							800,000		800,
CITY FACILITY IMPROVEMENTS FY 20/21 PARK FACILITY IMPROVEMENTS 56. Cabrillo Irrigation Renovation 57. Pacific Electric Bike Trail Lighting Phase II 58. Sandpointe Park Security Lighting 59. Santa Ana Zoo Giant River Otter Habitat 60. Morrison Park Security Lighting 250,000 District 3 60. Morrison Park Security Lighting 250,000 District 2 Subtotal FY 20/21 Park Facility Improvements 3,350,000 TOTAL CITY FACILITY IMPROVEMENTS 3,350,000	otal FY 20/21 Facility Improvements		13,100,000					800,000		13,900,0
FY 20/21 PARK FACILITY IMPROVEMENTS 56. Cabrillo Irrigation Renovation 57. Pacific Electric Bike Trail Lighting Phase II 58. Sandpointe Park Security Lighting 59. Santa Ana Zoo Giant River Otter Habitat 60. Morrison Park Security Lighting 50. Morrison Park Facility Improvements	TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMEN	VTS	27,150,000	9,415,000				800,000		37,365,0
Solution	CILITY IMPROVEMENTS									
57. Pacific Electric Bike Trail Lighting Phase II 58. Sandpointe Park Security Lighting 59. Santa Ana Zoo Giant River Otter Habitat 60. Morrison Park Security Lighting 250,000 District 3 60. Morrison Park Security Lighting 250,000 District 2 Subtotal FY 20/21 Park Facility Improvements 3,350,000 TOTAL CITY FACILITY IMPROVEMENTS 3,350,000	PARK FACILITY IMPROVEMENTS									
58. Sandpointe Park Security Lighting 59. Santa Ana Zoo Giant River Otter Habitat 60. Morrison Park Security Lighting 250,000 District 3 60. Morrison Park Security Lighting 250,000 District 2 Subtotal FY 20/21 Park Facility Improvements 3,350,000 TOTAL CITY FACILITY IMPROVEMENTS 3,350,000						300,000	District 2			300,0
59. Santa Ana Zoo Giant River Otter Habitat 60. Morrison Park Security Lighting Subtotal FY 20/21 Park Facility Improvements 3,350,000 TOTAL CITY FACILITY IMPROVEMENTS 3,350,000	rrigation Renovation									,
60. Morrison Park Security Lighting Subtotal FY 20/21 Park Facility Improvements 3,350,000 TOTAL CITY FACILITY IMPROVEMENTS 3,350,000						500,000	District 3			
Subtotal FY 20/21 Park Facility Improvements TOTAL CITY FACILITY IMPROVEMENTS 3,350,000 3,350,000	lectric Bike Trail Lighting Phase II									500,0
TOTAL CITY FACILITY IMPROVEMENTS 3,350,000	lectric Bike Trail Lighting Phase II te Park Security Lighting					300,000	District 3			500,0
	lectric Bike Trail Lighting Phase II te Park Security Lighting a Zoo Giant River Otter Habitat					300,000 2,000,000	District 3 District 3			500, 300,
	lectric Bike Trail Lighting Phase II te Park Security Lighting a Zoo Giant River Otter Habitat Park Security Lighting					300,000 2,000,000 250,000	District 3 District 3			500, 300, 2,000,
GRAND TOTAL ONE-YEAR CIP PROJECTS 0 0 27,150,000 9,415,000 249,750 3,350,000 82,000 4,295,419 30,621,162	lectric Bike Trail Lighting Phase II te Park Security Lighting a Zoo Giant River Otter Habitat Park Security Lighting total FY 20/21 Park Facility Improvements					300,000 2,000,000 250,000 3,350,000	District 3 District 3			500 300 2,000 250

CITY OF SANTA ANA ONE-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2020/2021

"OTHER" FUNDING SOURCES

- (1) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (2) OCTA BRISTOL STREET CORRIDOR
- (3) OCTA TRANSITWAY PROJECT
- (4) ACTIVE TRANSPORTATION PROGRAM SB1 AUGMENTATION
- (5) DRAINAGE AREA FEE AREA IV
- (6) MEASURE M2 COMPETITIVE ST

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

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



PROJECT COSTS Design Engineering

TOTAL

FY 20/21 FY 21/22 250.000

250,000

FY 23/24 250,000 250,000 FY 24/25 250.000 250,000

250,000

FY 25/26 FY 26/27 250,000 250.000 250,000 250,000

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE **TOTAL** FY 20/21 250,000 250,000

250,000

250,000

FY 21/22 FY 22/23 250.000 250.000 250,000 250,000

FY 22/23

250.000

250,000

FY 23/24 FY 24/25 250.000 250.000

250,000

FY 25/26 FY 26/27 250.000

250.000 250,000 250,000

CITYWIDE

AGENCY: **DIVISION: CONTACT:** DATE: Public Works 04-May-2020

Design Engineering Kenny Nguyen, Senior Civil Engineer

1

PROJECT TITLE:

Project Development

PROJECT CATEGORY:

Street Improvements Planning

PROJECT DESCRIPTION:

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

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



PROJECT COSTS

Design Engineering

TOTAL

FY 20/21 150,000 **150,000**

FY 22/23 150,000

150,000

150,000

FY 23/24 150,000 150,000 150,000

 FY 24/25
 FY 25/26

 150,000
 150,000

 150,000
 150,000

CITYWIDE

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE

TOTAL

FY 20/21 150,000 **150,000**

FY 21/22 FY 22/23 150,000 150,000

FY 21/22

150.000

150,000

150,000

FY 23/24 150,000 150,000

 FY 24/25
 FY 25/26

 150,000
 150,000

 150,000
 150,000
 150,000

 150,000
 150,000
 150,000

FY 26/27

150.000

150,000

FY 26/27

AGENCY: DIVISION: CONTACT: DATE:

Public Works Design Engineering Jason Gabriel, Principal Civil Engineer 04-May-2020

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



PROJECT COSTS Design Engineering

TOTAL

FY 20/21 150,000 150,000

FY 21/22 FY 22/23 150,000 150.000

150,000

FY 23/24 150,000 150,000

150,000

FY 24/25 FY 25/26 150.000 150,000

FY 26/27 150,000 150.000 150,000 150,000

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE **TOTAL** FY 20/21 150,000 150,000 FY 21/22 FY 22/23 150.000 150.000 150,000 150,000

150,000

FY 23/24 FY 24/25 150,000 150.000

FY 25/26 FY 26/27 150.000 150.000 150,000 150,000 150,000

CITYWIDE

AGENCY: **DIVISION:** CONTACT: DATE: Public Works Design Engineering Jason Gabriel, Principal Civil Engineer 04-May-2020

PROJECT TITLE:

Omnibus Concrete Program Support

PROJECT CATEGORY:

Street Improvements Curb, Gutter, Sidewalk

PROJECT DESCRIPTION:

The Omnibus Program Support provides as-needed technical assistance to the Public Works Maintenance Division for the Citywide concrete repair program "Omnibus Concrete" Program.

PROJECT NEED:

Provide engineering analysis to determine scope and limits of concrete repair.

LOCATION MAP



PROJECT COSTS

Design Engineering TOTAL FY 20/21 50,000 50,000 FY 21/22 FY 22/23 50,000 50,000

50,000

50,000

FY 23/24 50,000 50,000

FY 24/25 FY 25/26 50,000 50,000 50,000 50,000

CITYWIDE

SOURCE OF FUNDS

GAS TAX

TOTAL

FY 20/21 50,000

50,000

FY 21/22 FY 22/23 50.000 50.000

50,000

50,000

FY 23/24 50,000

50,000

FY 24/25 FY 25/26 FY 26/27 50.000 50.000 50,000 50,000

FY 26/27

50.000

50,000

50.000

50,000

AGENCY: **DIVISION:** Design Engineering Public Works

CONTACT:

Jason Gabriel, Principal Civil Engineer

DATE:

04-May-2020

PROJECT TITLE:

Local Street Preventative Maintenance

PROJECT CATEGORY:

Street Improvements Local Street Rehabilitation

PROJECT DESCRIPTION:

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

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.

FY 24/25

LOCATION MAP



PROJECT COSTS

Construction Engineering Design Engineering

TOTAL

FY 20/21 2,120,419 170,000 2,290,419

FY 21/22 FY 22/23 2,778,000 2,778,000 222,000

2,778,000 222,000 222,000 3,000,000 3,000,000

FY 23/24

2,778,000 2,778,000 2,778,000 222,000 222,000

222,000 3,000,000 3,000,000 3,000,000

FY 26/27

FY 26/27

3.000.000

3,000,000

FY 25/26

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE

TOTAL

FY 20/21 2,290,419 2,290,419

FY 21/22 FY 22/23 3,000,000 3.000.000 3,000,000 3,000,000

3,000,000

FY 23/24 3,000,000 3,000,000

FY 24/25 FY 25/26 3,000,000 3,000,000 3,000,000 3,000,000

CITYWIDE

AGENCY: **DIVISION: CONTACT:** DATE: Public Works 04-May-2020

Design Engineering Kenny Nguyen, Senior Civil Engineer

PROJECT TITLE:

17th Street Rehabilitation: Bristol to 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 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 17th Street pavement rehabilitation is identified as a high priority in the PMP.

FY 24/25

FY 25/26

FY 26/27

LOCATION MAP





PROJECT COSTS

Construction Engineering Design Engineering

TOTAL

FY 20/21

FY 21/22

FY 22/23

SOURCE OF FUNDS

RMRA SB1

TOTAL

972,000	-	-			-	
78,000	-	-	-	-	-	
1,050,000	-	-		-	-	
FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1,050,000	-	-		-	-	
1 050 000						

FY 23/24

DIVISION: CONTACT: AGENCY: DATE: Public Works Design Engineering Sean Thomas, Senior Civil Engineer 04-May-2020

PROJECT TITLE:

17th Street Rehabilitation: Fairview to Bristol

PROJECT CATEGORY:

Street Improvements Arterial Street Rehabilitation

PROJECT DESCRIPTION:

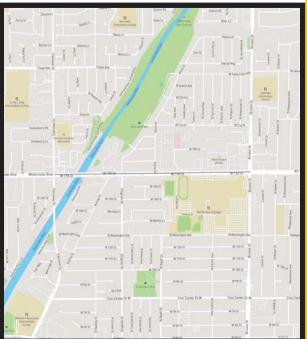
Application of slurry seal, crack seal, and minor pavement resurfacing with asphalt concrete. The work also include replacement/installation of missing or damaged curbs, gutters, sidewalk, driveway approaches, wheelchair ramps, and striping.

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

Construction Engineering Design Engineering

TOTAL

FY 20/21 731,000 59,000 790,000 FY 21/22

FY 21/22

FY 22/23

SOURCE OF FUNDS

RMRA SB1

TOTAL

FY 20/21	
790,000	
790,000	

FY 22/23 FY 23/24 FY 24/25

-	 	
-	 	

FY 23/24	FY 24/25	FY 25/26	FY 26/27
-			
-			

FY 25/26

FY 26/27

AGENCY: **DIVISION: CONTACT:** DATE: Design Engineering Public Works Sean Thomas, Senior Civil Engineer 04-May-2020

PROJECT TITLE:

Alton Avenue Rehabilitation: Main to Standard

PROJECT CATEGORY:

Street Improvements Arterial Street Rehabilitation

PROJECT DESCRIPTION:

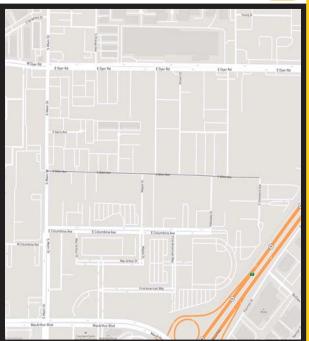
Reconstruction/resurfacing of existing pavement and replacement/installation of missing or damaged, curbs, gutters, sidewalks, driveway approaches, and wheelchair ramps within this segment of roadway.

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 Alton Avenue pavement rehabilitation is identified as a high priority in the PMP.

LOCATION MAP





PROJECT COSTS

Construction Engineering Design Engineering

SOURCE OF FUNDS

RMRA SB1

TOTAL

TOTAL

FY 20/21 713,000 57,000 770,000 FY 21/22

FY 21/22

FY 22/23

FY 22/23

FY 20/21 770,000 770,000 FY 23/24 FY 24/25

FY 25/26

FY 26/27

FY 23/24 FY 24/25 FY 25/26 FY 26/27

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Kenny Nguyen, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Fairview Avenue Rehabilitation: City to Segerstrom

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.

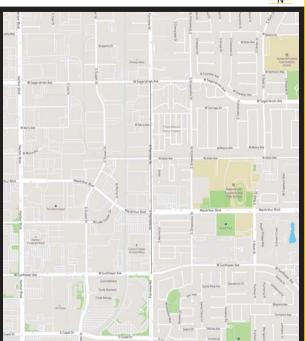
PROJECT NEED:

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.

FY 24/25

LOCATION MAP





PROJECT COSTS

Construction Engineering Design Engineering

SOURCE OF FUNDS

RMRA SB1

TOTAL

TOTAL

FY 20/21 2,023,389 2,188,389

165,000

FY 21/22

FY 21/22

FY 20/21 2,188,389 2,188,389

FY 23/24

FY 22/23

FY 22/23

FY 23/24

FY 24/25 FY 25/26 FY 26/27

FY 25/26

FY 26/27

AGENCY: **DIVISION: CONTACT:** DATE: Design Engineering 04-May-2020 Public Works Mike Ortiz, Senior Civil Engineer

PROJECT TITLE:

Flower Street Rehabilitation: 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:

FY 23/24

23/24

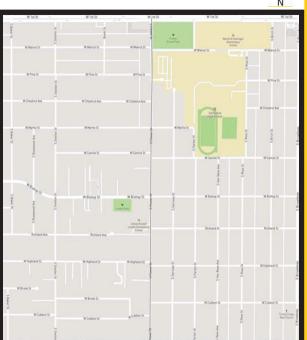
The City's Pavement Management Program (PMP) has been developed to prioritize and recommend the most cost-effective roadway repairs, and maximize the return from available funding for street pavement. This segment of Flower Street pavement rehabilitation is identified as a high priority in the PMP.

LOCATION MAP

AGENCY:



DIVISION:



PR	O.I	F	СТ	CO	STS
1 1/	UU	_	\sim 1	\sim	.

Construction Engineering Design Engineering

SOURCE OF FUNDS

RMRA SB1

TOTAL

FY	2	0/2	1
64	8,	00	0
5	2,	00	0
70	0,	00	0

FY 20/21

700,000

700,000

FY 21/22

FY 21/22	FY 22/23	FY

FY 22/23

FΥ	24/2	5
		_

FY 24/25

24/25	FY 25/26	FY

FY 25/26

FY 26/27

TOTAL

CONTACT: DATE:

Kenny Nguyen, Senior Civil Engineer

04-May-2020

PROJECT TITLE:

MacArthur Boulevard Rehabilitation: Fairview to Raitt

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 MacArthur Boulevard pavement rehabilitation is identified as a high priority in the PMP.

FY 24/25

FY 25/26

FY 26/27

LOCATION MAP





PROJECT COSTS

Construction Engineering Design Engineering

TOTAL

FY 20/21 815,000 65,000

FY 21/22

FY 22/23

880,000

SOURCE OF FUNDS

RMRA SB1

TOTAL

FY 20/21	
880,000	
880,000	

)	_	-	-	-	-	-
)		-				
)	-	-	-	-	-	-
ı	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
7						

FY 23/24

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Kenny Nguyen, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

SR-55 Widening Project

PROJECT CATEGORY:

Street Improvements Street/Bridge Widening

PROJECT DESCRIPTION:

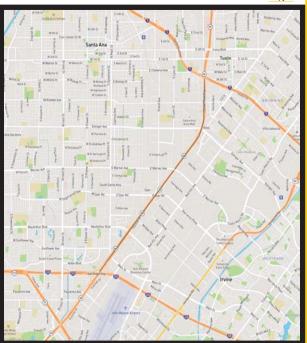
The Orange County Transportation Authority (OCTA) is the lead agency for the proposed State Route 55 (SR-55) freeway-widening project from Interstate 405 to Interstate I-5. The Project will add general purpose and high-occupancy vehicle lanes in each direction between I-405 and I-5, and will also add auxiliary lanes between interchanges. Additionally, the project will add sidewalks, ADA ramps raised medians and vehicle lanes along MacArthur Blvd.. Dyer Rd., Edinger Ave. and McFadden Ave.

PROJECT NEED:

The project will improve safety and mobility for pedestrians and reduce traffic congestion at several major arterials crossing the SR-55

LOCATION MAP





PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design Engineering	90,000	-		-		-	-
TOTAL	90,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27

SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
OCTA TRANSITWAY PROJECT -	90,000	-	-	-	-	-	-
TOTAL	90,000	-	-	-		-	-

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Kenny Nguyen, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Bridge Preventative Maintenance Program (BPMP)

PROJECT CATEGORY:

Street Improvements Street/Bridge Widening

LOCATION MAP

CITYWIDE

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.

PROJECT COSTS

Design Engineering TOTAL FY 20/21 32.000 32,000 FY 21/22

FY 21/22

FY 22/23

FY 22/23

FY 24/25

FY 23/24 FY 25/26 FY 26/27

SOURCE OF FUNDS

GAS TAX

FY 20/21 32,000 32,000 FY 23/24

FY 24/25 FY 25/26

FY 26/27

AGENCY: **DIVISION: CONTACT:** DATE: Design Engineering Kenny Nguyen, Senior Civil Engineer Public Works 04-May-2020

TOTAL

PROJECT TITLE:

Bristol Street Improvements and Widening: Phase 3A - Civic Center to Washington

PROJECT CATEGORY:

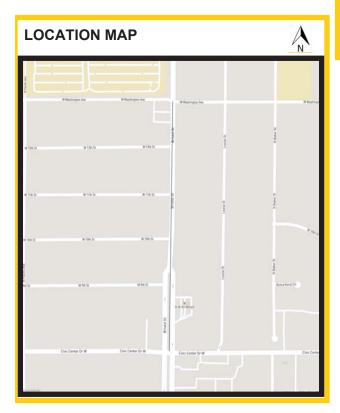
Street Improvements Street/Bridge Widening

PROJECT DESCRIPTION:

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

PROJECT NEED:

Bristol Street from Civic Center to Washington (Phase 3A) 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 LOS F. This widening is needed to improve traffic flow and create complete streets features.



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	3,563,452		-	-		-	-
TOTAL	3,563,452	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
MEASURE M2 COMPETITIVE ST	3,273,573	-	-	-	-	-	-
OCTA BRISTOL ST CORRIDOR	159,879	-	-	-	-	-	-
TSIA AREA F	130,000		-	-		<u>-</u>	
TOTAL	3,563,452	-	-	-	-	-	-

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Sean Thomas, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Bristol Street Improvements and Widening: Phase 4 - Warner to Saint Andrew

PROJECT CATEGORY:

Street Improvements Street/Bridge 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 LOS F. This widening is needed to improve traffic flow and create complete streets features.

LOCATION MAP





PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	7,682,703	-	-	-	-	-	-
Right-of-Way Relocation	426,618				-		
TOTAL	8,109,321	-	-	-	-	-	-
SOURCE OF FUNDS	EV 00/04	FW 04/00	EV 00/00	EV 00/04	EV 04/05	EV 05/00	EV 00/07
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
DAF: DA-IV	181,497	-	-	-	-	-	-
MEASURE M2 COMPETITIVE ST	7,501,206	-	-	-	-	-	-

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Sean Thomas, Senior Civil Engineer	04-May-2020

TOTAL

OCTA BRISTOL ST

CORRIDOR

426,618

8,109,321

PROJECT TITLE:

Warner Avenue Improvements: Phase 1 - Main to Oak

PROJECT CATEGORY:

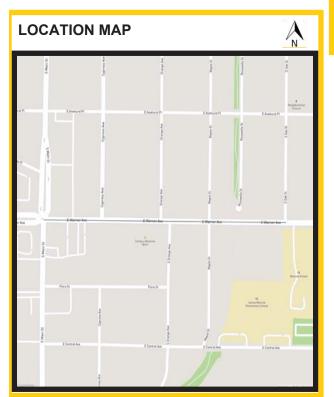
Street Improvements Street/Bridge Widening

PROJECT DESCRIPTION:

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

PROJECT NEED:

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



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	101,930	-	-	-	-	-	-
TOTAL	101,930	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
TSIA AREA E	101,930		-				-
TOTAL	101,930	-			-		-

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Kenny Nguyen, Senior Civil Engineer	04-May-2020

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 project is designed to increase bicyclists' safety and

LOCATION MAP



PROJECT COSTS

TOTAL

FY 20/21 80,000 80,000

FY 20/21

80,000

80,000

FY 21/22 FY 22/23 80.000 80.000

80,000

80,000

FY 23/24 80,000 80,000

FY 24/25 FY 25/26 80.000 80,000 80,000 80,000

CITYWIDE

Traffic Engineering

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE

TOTAL

FY 21/22 80.000

80,000

80,000

FY 22/23 FY 23/24 80.000 80.000

80,000

FY 24/25 80.000

80,000

FY 25/26 FY 26/27 80.000 80.000 80,000 80,000

FY 26/27

80.000

80,000

AGENCY: **DIVISION: CONTACT:** DATE: Traffic Engineering 04-May-2020 Public Works Zdenek Kekula, Senior Civil Engineer

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



PROJECT COSTS

Traffic Engineering

FY 20/21 50,000 **50,000**

FY 21/22 FY 22/23 50.000 50.000

50,000

50,000

FY 23/24 FY 24/25 50,000 50,000 50,000 50,000

50,000

 Y 24/25
 FY 25/26
 FY 26/27

 50,000
 50,000
 50,000

 50,000
 50,000
 50,000

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE **TOTAL**

TOTAL

FY 20/21 50,000 **50,000**

FY 21/22 FY 22/23 50,000 50,000

50,000

50,000

 FY 23/24
 FY 24/25
 FY 25/2

 50,000
 50,000
 50,000

 Y 24/25
 FY 25/26
 FY 26/27

 50,000
 50,000
 50,000

 50,000
 50,000
 50,000

CITYWIDE

AGENCY: DIVISION: CONTACT: DATE:

Public Works Traffic Engineering Zdenek Kekula, Senior Civil Engineer 04-May-2020

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

LOCATION MAP



PROJECT COSTS

Traffic Engineering

FY 20/21 50,000 50,000 FY 21/22 FY 22/23 50.000 50.000

50,000

FY 23/24 50,000 50,000 FY 24/25 50.000 50,000 50,000

FY 25/26 FY 26/27 50.000 50,000 50,000

CITYWIDE

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE

TOTAL

TOTAL

FY 20/21 50,000 50,000 FY 21/22 FY 22/23 50.000 50.000 50,000 50,000

50,000

FY 23/24 FY 24/25 FY 25/26 50.000 50.000 50,000

FY 26/27 50.000 50.000 50,000 50,000 50,000

AGENCY: **DIVISION: CONTACT:** DATE: Traffic Engineering Public Works Zdenek Kekula, Senior Civil Engineer 04-May-2020

PROJECT TITLE:

Tustin Avenue Corridor Traffic Signal Synchronization

PROJECT CATEGORY:

Traffic Improvements
Traffic

PROJECT DESCRIPTION:

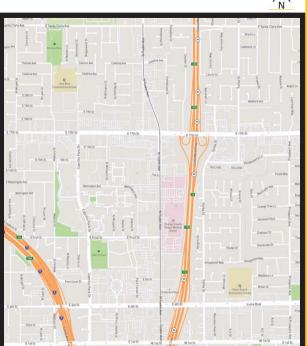
To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Tustin Avenue from First Street in City of Santa Ana to Wabash Avenue in Yorba Linda. The project involves the Cities of Santa Ana, Tustin, Orange, Anaheim, Placentia, and Yorba Linda.

PROJECT NEED:

OCTA Traffic Signal Synchronization Master Plan identified that Tustin Avenue Corridor is part of countywide corridor system that needs multi-jurisdiction synchronization. This project will provide traffic signal upgrades and synchronize traffic signals across jurisdictional boundaries to reduce traffic congestion and maintain the synchronization improvements for 3 years.

LOCATION MAP





PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	80,000	-	-	-	-	-	-
Traffic Engineering	20,000	_					-
TOTAL	100,000	_					_

SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
M2 LOCAL FAIRSHARE	100,000						-
TOTAL	100,000	-				_	-

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Traffic Engineering	Cesar Rodriguez, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Traffic Signal Equipment Replacement

CITYWIDE

PROJECT CATEGORY:

Traffic Improvements Traffic

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



PROJECT COSTS Construction Engineering

TOTAL

FY 20/21 100,000 100,000

FY 21/22 FY 22/23 100,000 100.000 100,000

100,000

FY 23/24 FY 24/25 100,000 100,000

100,000

FY 25/26 FY 26/27 100.000 100,000 100.000 100,000 100,000 100,000

SOURCE OF FUNDS

M2 LOCAL FAIRSHARE **TOTAL** FY 20/21 100,000 100,000 FY 21/22 FY 22/23 FY 23/24 100.000 100.000

100,000

100,000

FY 24/25 FY 25/26 100.000 100.000

FY 26/27 100.000 100.000 100,000 100,000 100,000

AGENCY: **DIVISION: CONTACT:** DATE: Public Works Traffic Engineering Cesar Rodriguez, Senior Civil Engineer 04-May-2020

PROJECT TITLE:

Segerstrom Avenue/ Dyer Road Corridor Traffic Signal Synchronization

PROJECT CATEGORY:

Traffic Improvements
Traffic

PROJECT DESCRIPTION:

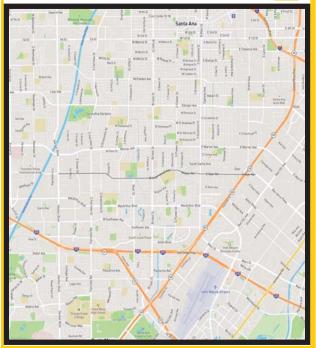
To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Segerstrom Avenue/ Dyer Road from Magnolia Street in City of Fountain Valley, through Santa Ana and Caltrans to Bake Parkway in City of Irvine. The project involves the Cities of Santa Ana, Fountain Valley, Irvine and Caltrans D12.

PROJECT NEED:

OCTA Traffic Signal Synchronization Master Plan identified that Segerstrom Avenue/ Dyer Road Corridor is part of countywide corridor system that needs multi-jurisdiction synchronization. This project will provide traffic signal upgrades and synchronize traffic signals across jurisdictional boundaries to reduce traffic congestion and maintain the synchronization improvements for 3 years.

LOCATION MAP





PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	235,000	-	-		-	-	-
Traffic Engineering	40,000	-	<u>-</u>			-	
TOTAL	275,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
M2 LOCAL FAIRSHARE	275,000						

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Traffic Engineering	Cesar Rodriguez, Senior Civil Engineer	04-May-2020

TOTAL

275,000

PROJECT TITLE:

Standard Avenue Protected Bike Lanes: 3rd to Warner

PROJECT CATEGORY:

Traffic Improvements Traffic Safety / Mobility

PROJECT DESCRIPTION:

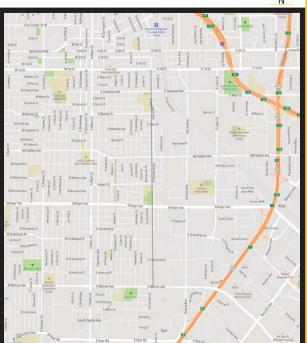
Provide a protected bike lane on Standard Avenue from 3rd Street to Warner Avenue. This project will provide connections to future bike facilities.

PROJECT NEED:

Project is designed to increase pedestrian/bicyclist safety and

LOCATION MAP





PROJECT COSTS

Construction Engineering

SOURCE OF FUNDS

ATP - SB1 Augmentation

TOTAL

TOTAL

FY 20/21 5,444,000 5,444,000 FY 21/22

FY 21/22

FY 20/21

FY 22/23 FY 23/24

FY 24/25 FY 25/26

> FY 24/25 FY 25/26 FY 26/27

FY 26/27

5,444,000 5,444,000

FY 23/24

FY 22/23

AGENCY: **DIVISION: CONTACT:** DATE: Design Engineering Sean Thomas, Senior Civil Engineer 04-May-2020 Public Works

PROJECT TITLE:

Warner Avenue Protected Bike Lanes (Oak to Grand)

PROJECT CATEGORY:

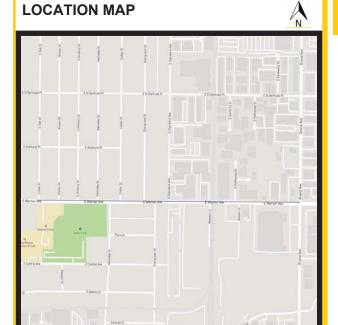
Traffic Improvements
Traffic Safety / Mobility

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. The raised medians for bike lanes also helps reduce vehicular speeds by changing the character of the street and provide space for landscaping to improve aesthetic to the corridor.

PROJECT NEED:

This project is designed to increase bicyclists' safety and mobility.



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	-	1,335,375	-	-	-	-	-
Design Engineering	12,820	-	-	-	-	-	-
Planning	5,000		-		-	-	
TOTAL	17,820	1,335,375	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
SOURCE OF FUNDS CMAQ	FY 20/21	FY 21/22 1,022,116	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
	FY 20/21 - -		FY 22/23 - -	FY 23/24 - -			FY 26/27 -
CMAQ	FY 20/21 17,820	1,022,116	FY 22/23 - - -	FY 23/24 - - -			FY 26/27 - -

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Kenny Nguyen, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

McFadden Avenue Protected Bike Lane and Bicycle Boulevard Project: Harbor to Grand

PROJECT CATEGORY:

Traffic Improvements Traffic Safety / Mobility

PROJECT DESCRIPTION:

Provide a Class 4 Protected Bike Lane and Class 3 Bicycle Boulevard from Harbor Boulevard to Grand Avenue in the City of Santa Ana. Project will include some pavement work, sidewalk, ramps, medians, striping and signal modifications.

PROJECT NEED:

This project is designed to increase bicyclists' safety and

LOCATION MAP





PROJECT COSTS

Construction Engineering

TOTAL

FY 20/21 5,875,000

5,875,000

FY 21/22

FY 21/22 FY 22/23

FY 22/23

FY 23/24

FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

ATP - SB1 Augmentation

TOTAL

FY 20/21 5,875,000 5,875,000 FY 23/24 FY 24/25 FY 25/26 FY 26/27

AGENCY: **DIVISION: CONTACT:** DATE: Design Engineering Kenny Nguyen, Senior Civil Engineer 04-May-2020 Public Works

PROJECT TITLE:

Kennedy Elementary and Villa Fundamental Intermediate SRTS

PROJECT CATEGORY:

Traffic Improvements Traffic Safety / Mobility

PROJECT DESCRIPTION:

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.

PROJECT NEED:

Project is designed to increase pedestrian/bicylist safety and

LOCATION MAP





PROJECT COSTS

Construction Engineering

TOTAL

FY 20/21

SOURCE OF FUNDS

ATP - SB1 Augmentation

TOTAL

1,291,000 1,291,000

FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 FY 26/27 1,291,000 1,291,000 FY 20/21 FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 FY 26/27

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Traffic Engineering	Kenny Nguyen, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Flower Street Sewer Main Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

Sewer capacity improvement include upsizing 1,554 feet of 12 inch pipe to 15 inch pipe, upsizing 783 feet of 10 inch pipe to 15 inch pipe, and upsizing 634 feet of 8 inch pipe to 10 inch pipe.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer capacity related issues, reduce sewer maintenance requirements and prevent sewer spills.

LOCATION MAP

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	1,000,000		-		-	-	-
TOTAL	1,000,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
SEWER	1,000,000	-	-	-	-	-	-
TOTAL	1,000,000	-	-		-	-	-

~			۵		Construction Eng	gineering	1,000,000	
(ment)	W 100 M	1 min	M M M M M M M M M M M M M M M M M M M			TOTAL	1,000,000	
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AGENCY: DIVISION: CONTACT: DATE:

Public Works Water Resources Armando Fernandez, Senior Civil Engineer 04-May-2020

PROJECT TITLE:

Washington Square Sewer Main Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

Construction of sanitary sewer pipe lines to replace obsolete and/or undersized facilities.

PROJECT NEED:

This Project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer

LOCATION MAP





S

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PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	1,500,000		-		-	-	-
TOTAL	1,500,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
SEWER	1,500,000	-	-		-	-	-
TOTAL	1 500 000						_

AGENCY: **DIVISION: CONTACT:** DATE: Armando Fernandez, Senior Civil Engineer 04-May-2020 Public Works Water Resources

PROJECT TITLE:

Bristol Street Sewer Main Improvements Phase 3A - Civic Center to Washington

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

Sewer lateral abandonments along the OCSD trunk sewer main in Bristol in coordination with the Bristol Street Widening Project.

PROJECT NEED:

The properties fronting the Bristol Street corridor within the project limits no longer need sewer laterals.

LOCATION MAP





	IECT	COSTS
PRU.	JEGI	CUSIS

Construction Engineering

500,000 **TOTAL** 500,000

FY 20/21

FY 20/21

FY 21/22 FY 22/23

FY 22/23

FY 21/22

FY 23/24

FY 24/25

FY 25/26 FY 26/27

SOURCE OF FUNDS

SEWER

500,000 **TOTAL** 500,000 FY 23/24 FY 24/25 FY 25/26 FY 26/27

AGENCY: **DIVISION:** DATE: **CONTACT:** 04-May-2020 Water Resources Armando Fernandez, Senior Civil Engineer Public Works

PROJECT TITLE:

Willard Neighborhood Sewer Main *Improvements*

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

Sewer main improvements involve replacing old, deteriorating sewer mains, laterals and manholes.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements and prevent sewer

LOCATION MAP





PROJECT	COSTS
---------	-------

Construction Engineering **TOTAL** FY 20/21 300,000 300,000 FY 21/22 FY 22/23

FY 22/23

FY 21/22

FY 23/24

FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

SEWER

FY 20/21 300,000 300,000 FY 23/24 FY 24/25

FY 25/26 FY 26/27

AGENCY: **DIVISION:** DATE: **CONTACT:** 04-May-2020 Water Resources Armando Fernandez, Senior Civil Engineer Public Works

TOTAL

PROJECT TITLE:

Wright Street Sewer Main Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

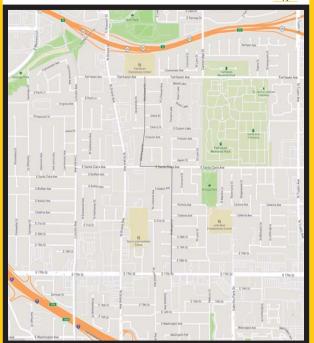
Construction of sanitary sewer pipe lines to replace obsolete and undersized facilities.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer

LOCATION MAP





PROJECT COSTS

Construction Engineering

TOTAL

FY 20/21

FY 21/22

FY 21/22

FY 22/23

3,000,000 3,000,000

SOURCE OF FUNDS

SEWER

TOTAL

FY 20/21 3,000,000 3,000,000 FY 22/23 FY 23/24

FY 24/25 FY 25/26 FY 26/27

FY 23/24 FY 24/25 FY 25/26 FY 26/27

AGENCY: **DIVISION:** DATE: **CONTACT:** 04-May-2020 Water Resources Armando Fernandez, Senior Civil Engineer Public Works

PROJECT TITLE:

Baker-Glenwood Sewer Main Upgrade

PROJECT CATEGORY:

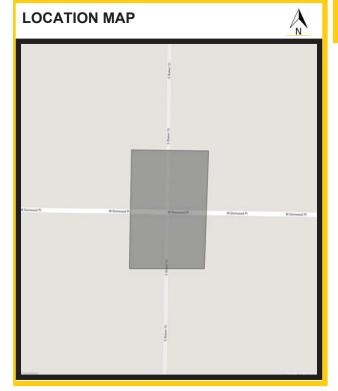
Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

This project will replace existing deteriorated and over capacity sewer mains, and related sewer assets, such as manholes and laterals.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer spills.



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Water Engineering	50,000		-	-	-		-
TOTAL	50,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
SEWER	50,000	-			-		
TOTAL	50,000	-	-	-		-	-

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Water Resources	Armando Fernandez, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Rene Drive Sewer Main Upgrade

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

This project will replace existing deteriorated and over capacity sewer mains, and related sewer assets, such as manholes and laterals.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer spills.

FY 24/25

LOCATION MAP





	IECT	COSTS
FNU	リロしょ	CUSIS

Water Engineering

SEWER

TOTAL

TOTAL

85,000 85,000

FY 21/22

FY 21/22

SOURCE OF FUNDS

85,000 **85,000**

FY 20/21

FY 22/23 FY 2

FY 22/23

FY 23/24 FY 24/25

FY 23/24

FY 25/26

FY 25/26

726 FY 26/27

FY 26/27

PROJECT TITLE:

Santa Ana Memorial Park Neighborhood Sewer Main Improvements

PROJECT CATEGORY:

*Utility/Drainage/Lighting Improvements*Sewer

PROJECT DESCRIPTION:

This project will replace existing deteriorated and over capacity sewer mains, and related sewer assets, such as manholes and laterals.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer spills.

LOCATION MAP





PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Water Engineering	100,000						-
TOTAL	100,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
SEWER	100,000		-		_	-	-
TOTAL	100,000	-	-	-	-	-	-

PROJECT TITLE:

Bristol/Warner Neighborhood Sewer Main *Improvements*

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Sewer

PROJECT DESCRIPTION:

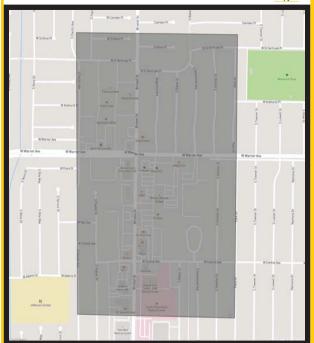
This project will replace existing deteriorated and over capacity sewer mains, and related sewer assets, such as manholes and laterals.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer

LOCATION MAP





PROJECT COSTS

Water Engineering

TOTAL

FY 20/21 100,000

100,000

FY 20/21

100,000

100,000

SOURCE OF FUNDS

SEWER

TOTAL

FY 21/22

FY 21/22 FY 22/23

FY 22/23

FY 23/24

FY 23/24

FY 24/25

FY 24/25

FY 25/26 FY 26/27

FY 26/27

FY 25/26

DATE: AGENCY: **DIVISION: CONTACT:** 04-May-2020 Public Works Water Resources Armando Fernandez, Senior Civil Engineer

PROJECT TITLE:

Fairhaven Neighborhood Sewer Main Improvements

PROJECT CATEGORY:

*Utility/Drainage/Lighting Improvements*Sewer

PROJECT DESCRIPTION:

This project will replace existing deteriorated and over capacity sewer mains, and related sewer assets, such as manholes and laterals.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer spills.

LOCATION MAP





PROJECT COSTS

Water Engineering

TOTAL

FY 20/21 100,000 100,000

FY 21/22

FY 22/23

FY 22/23

FY 23/24 FY

FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

SEWER

TOTAL

FY 20/21 100,000 **100,000**

FY 23/24 FY 24/25

FY 25/26

FY 26/27

PROJECT TITLE:

Casa Bonita Neighborhood Sewer Main Improvements

PROJECT CATEGORY:

*Utility/Drainage/Lighting Improvements*Sewer

PROJECT DESCRIPTION:

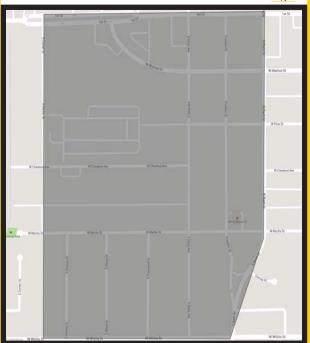
This project will replace existing deteriorated and over capacity sewer mains, and related sewer assets, such as manholes and laterals.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer spills.

LOCATION MAP





PROJECT COSTS	
Water Engineering	

SOURCE OF FUNDS

SEWER

TOTAL 180

TOTAL

FY 20/21180,000 **180,000**

FY 21/22

FY 21/22

FY 22/23

FY

FY 20/21 180,000 180,000 FY 22/23 FY 23/24 FY 24/25 FY 25/26

- -

FY 23/24 FY 24/25 FY 25/26 FY 26/27

FY 26/27

PROJECT TITLE:

South Main Street Sewer Main Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

This project will replace existing deteriorated and over capacity sewer mains, and related sewer assets, such as manholes and laterals.

PROJECT NEED:

This project is required to maintain effective operation of the City's sanitary sewer system, eliminate sewer main obstructions, reduce sewer maintenance requirements, and prevent sewer

LOCATION MAP



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PROJECT COSTS

Construction Engineering

TOTAL

FY 20/21 2,500,000 2,500,000

FY 21/22 FY 22/23

FY 21/22

FY 23/24

FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

SFWFR

TOTAL

FY 20/21 2,500,000 2,500,000 FY 23/24

FY 22/23

FY 24/25

FY 25/26

FY 26/27

AGENCY: DIVISION: CONTACT: DATE: 04-May-2020 Public Works Water Resources Armando Fernandez, Senior Civil Engineer

PROJECT TITLE:

Warner Avenue Widening Water Main Improvements - Main to Oak

PROJECT CATEGORY:

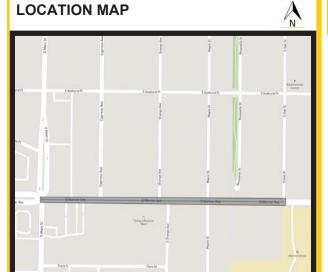
Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

Replace aging water distribution pipelines and related appurtenances including fire hydrants and valves in the vicinity of the Warner Avenue Widening.

PROJECT NEED:

Replacement of water mains to ensure system reliability and to protect water quality.



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Consultant	1,000,000		-	-	-		-
TOTAL	1,000,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
WTR UTY CAPITAL	1,000,000						-
PROJECTS							

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Water Resources	Armando Fernandez, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Bristol Street Water Main Improvements Phase 3A - Civic Center to Washington

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

Water main replacements in conjunction with Bristol Street Widening Phase 3A

PROJECT NEED:

This project will replace old, aging pipelines, valves and water services within the Bristol Street Widening Phase 3A area.

FY 24/25

FY 25/26

FY 26/27

LOCATION MAP





PRO	JE	СТ	CO	ST	S	
_			_			

Construction Engineering
TOTAL
75

FY 20/21

750,000

FY 21/22

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

TOTAL

750,000						
750,000	-	-	-	-	-	
FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/2
F 1 20/21	F 1 21/22	F1 22/23	F 1 23/24	F1 24/25	F 1 23/20	F 1 20/2
750,000	-	-	-	-	-	

FY 23/24

FY 22/23

PROJECT TITLE:

Bristol Street Water Main Improvements Phase 4 - Warner to Saint Andrew

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements
Water

PROJECT DESCRIPTION:

Water main improvements in coordination with the Bristol Street Widening Project, Ph. 4

PROJECT NEED:

Replace aging water main, valves and related appurtenances prior to street widening.

LOCATION MAP





PROJECT COSTS

Construction Engineering **TOTAL**

1,000,000 **1,000,000**

FY 20/21

FY 21/22 FY 22/23

FY 22/23

FY 21/22

FY 23/24

FY 24/25 FY 25/26

5/26 FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

TOTAL

FY 20/21 1,000,000 1,000,000 FY 23/24 FY 24/25 FY 25/26 FY 26/27

PROJECT TITLE:

Warner Avenue Water Main Improvements -Bristol to Main

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

Replace aging water distribution pipelines and related appurtenances including fire hydrants and valves.

PROJECT NEED:

Replacement of obsolete water mains to ensure system reliability and to protect water quality.

LOCATION MAP





PROJECT COSTS

Construction Progress Pay **TOTAL** FY 20/21 150,000 150,000

FY 21/22 FY 22/23

FY 23/24 FY 24/25 FY 25/26

FY 26/27

FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL **PROJECTS**

TOTAL

Y 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 2
150,000	-	-	-	-	
150 000					

AGENCY: **DIVISION:** DATE: **CONTACT:** Armando Fernandez, Senior Civil Engineer 04-May-2020 Public Works Water Resources

PROJECT TITLE:

Fisher Park Neighborhood Water Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

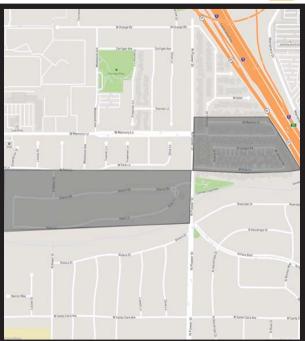
Replace aging water distribution pipelines and related appurtenances including fire hydrants and valves in the Fisher Park Neighborhood.

PROJECT NEED:

Replacement of obsolete water mains to ensure system reliability and protect water quality

LOCATION MAP





PROJECT COSTS

Construction Engineering

TOTAL

FY 20/21 2,300,000 2,300,000

FY 21/22 FY 22/23

FY 22/23

FY 21/22

FY 23/24

FY 24/25 FY 2

FY 25/26 FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

TOTAL

FY 20/21 2,300,000 2,300,000 FY 23/24 FY 24/25 FY 25/26 FY 26/27

PROJECT TITLE:

Saint Gertrude and Grand Avenue Water Main Replacement

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

Replace aging water distribution pipelines and related appurtenances including fire hydrants and valves.

PROJECT NEED:

Replacement of obsolete water mains to ensure system reliability and to protect water quality.

FY 24/25

FY 25/26

FY 26/27

LOCATION MAP





PROJECT COSTS

Construction Engineering

TOTAL 1,500,0

1,500,000 **1,500,000**

FY 20/21

FY 21/22

FY 22/23

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

TOTAL 1,500,000

1,500,000	-	-	-	-	-	
FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1,500,000	-	-	-	-	-	

FY 23/24

PROJECT TITLE:

SR-55 Widening - Water Main Relocation

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

Relocate 12" and 24" water mains crossing SR-55 near Warner

PROJECT NEED:

Relocation is needed to accommodate OCTA/Caltrans SR-55 widening project.



A N



DDO IECT	COCTO
PROJECT	60313

Construction Engineering

TOTAL

2,000,000 **2,000,000**

FY 20/21

FY 21/22 FY 22/23

FY 22/23

FY 21/22

FY 23/24

FY 24/25 FY 25/26

5/26 FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

TOTAL

FY 20/21 2,000,000 2,000,000 FY 23/24 FY 24/25 FY 25/26 FY 26/27

PROJECT TITLE:

Santa Ana Blvd Crossings Water Main Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

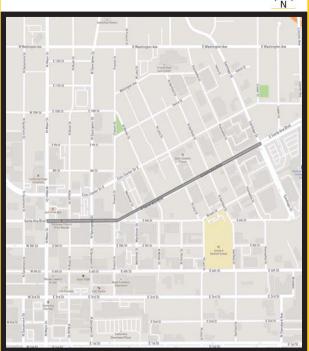
This project will replace aging water mains along Santa Ana Blvd in the Lacy neighborhood.

PROJECT NEED:

This project is needed in order to accommodate the OC Streetcar project.

LOCATION MAP





PROJECT COSTS					
		\sim 15	\sim τ	\sim	\sim \sim
	PRI) II-			6 6

Construction Engineering

TOTAL

FY 20/21 750,000 **750,000**

FY 21/22 -

FY 21/22

FY 22/23 FY 23/24

FY 22/23

23/24 FY 24/25 F

FY 25/26 FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

TOTAL

FY 20/21 750,000 **750,000**

FY 23/24 FY 24/25 FY 25/26 FY 26/27

PROJECT TITLE:

SR-55 Widening - Ritchey Street Water Main Relocation

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

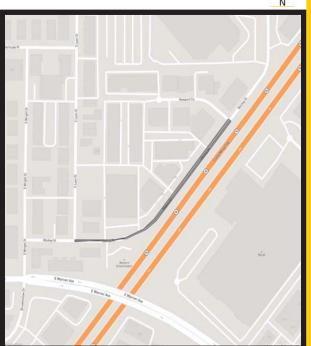
Relocate water main on Ritchey Street as part of SR-55 widening project.

PROJECT NEED:

Relocation is needed to accommodate OCTA/Caltrans SR-55 widening project.

LOCATION MAP





PROJECT COSTS

Construction Engineering **TOTAL**

1,500,000 1,500,000

FY 20/21

FY 21/22 FY 22/23

FY 22/23

FY 21/22

FY 23/24

FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL **PROJECTS**

TOTAL

FY 20/21 1,500,000 1,500,000 FY 23/24 FY 24/25 FY 25/26 FY 26/27

AGENCY: **DIVISION: CONTACT:** DATE: Armando Fernandez, Senior Civil Engineer 04-May-2020 Water Resources Public Works

PROJECT TITLE:

SR-55 Widening - SA-7 Relocation

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

Relocation of SA-7 pressure regulating station.

PROJECT NEED:

Relocation is needed to accommodate OCTA/Caltrans SR-55 widening project.

LOCATION MAP





DRO	IECT	COSTS
PRU	JEUI	60313

Construction Engineering **TOTAL**

3,100,000 3,100,000

FY 20/21

FY 21/22

FY 21/22 FY 22/23 FY 23/24

FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL **PROJECTS**

TOTAL

FY 20/21 3,100,000 3,100,000 FY 22/23 FY 23/24 FY 24/25 FY 25/26 FY 26/27

AGENCY: **DIVISION:** DATE: **CONTACT:** Armando Fernandez, Senior Civil Engineer 04-May-2020 Public Works Water Resources

PROJECT TITLE:

Well No. 29 - Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Municipal Facilities

PROJECT DESCRIPTION:

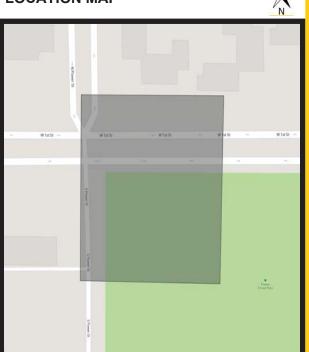
This project will rebuild components of the existing Well No. 29 damaged by a vehicular accident. The project will include making well site improvements such as a secure perimeter wall, well house and associated electrical and piping components.

PROJECT NEED:

This well site was damaged by a vehicular accident and is currently non-operable. Improvements to the electrical, disinfection treatment train, and piping components are necessary to return this asset to service.

LOCATION MAP





PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	4,500,000		-	-	-	-	-
TOTAL	4,500,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
WTR UTY CAPITAL PROJECTS	4,500,000	-	-	-	-	-	-
TOTAL	4,500,000	-	-	-	-	-	-

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Water Resources	Armando Fernandez, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Well No. 32 - Rehabilitation

PROJECT CATEGORY:

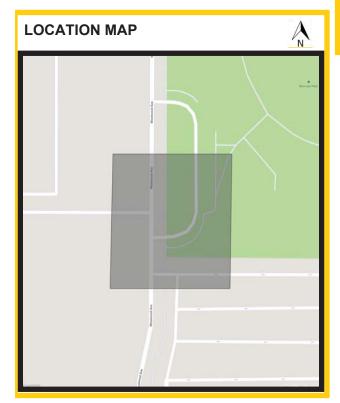
Utility/Drainage/Lighting Improvements Municipal Facilities

PROJECT DESCRIPTION:

Rehabilitate the well and bring facility up to current codes and standards. Improvements include upgrading the power supply, motor control systems, Supervisory Control and Data Acquisition (SCADA) system, and constructing new discharge pipeline.

PROJECT NEED:

This project is required to maintain effective operation of the City's water system and to provide reliability to the City water supply.



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	6,000,000			-	-	-	-
TOTAL	6,000,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
WTR UTY CAPITAL PROJECTS	6,000,000	-	-		-	-	-
TOTAL	6,000,000	-			-		

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Water Resources	Armando Fernandez, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

SA-2 Vault Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Municipal Facilities

PROJECT DESCRIPTION:

This project will replace the existing vault and mechanical, electrical, instrumentation and controls systems.

PROJECT NEED:

Replacement of this water connection will ensure system reliability and availability to the City's customers.

FY 24/25

FY 25/26

FY 26/27

LOCATION MAP





PROJECT COSTS

Construction Progress Pay Right-of-Way Acquisition

TOTAL

FY 20/21

FY 21/22

FY 22/23

SOURCE OF FUNDS

WTR UTY CAPITAL **PROJECTS**

TOTAL

FY 20/21
550,000
550,000

	400,000	-	-	-	-	-	
	150,000		_				
	550,000	-	-	-	-	-	
	FY 20/21	FY 21/22	FY 22/23	FY 23/24	EV 24/25	EV 25/26	EV 26/2
	F 1 20/21	F 1 21/22	F1 22/23	F 1 23/24	FY 24/25	FY 25/26	FY 26/2
	550,000	-	-	-	-	-	
Ī	550,000	-			_	_	

FY 23/24

AGENCY: **DIVISION:** DATE: **CONTACT:** Armando Fernandez, Senior Civil Engineer 04-May-2020 Water Resources Public Works

PROJECT TITLE:

Washington Well Site Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

Design of a new groundwater well.

PROJECT NEED:

A new well will help increase the reliability, performance and customer experience.

FY 26/27





PROJECT COSTS

Construction Progress Pay **TOTAL**

Y 20/21	FY 21/22
300,000	-
300,000	-

FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

DTAL	30

	_					
FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
300,000	-	-	-	-	-	-
300,000	-					

PROJECT TITLE:

East & West Reservoirs Chlorine Buildings

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements Water

PROJECT DESCRIPTION:

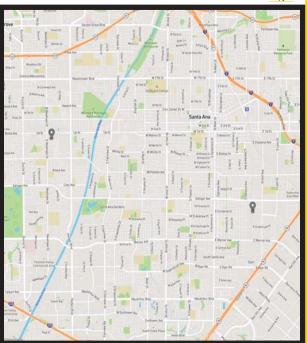
This project include the construction of a building dedicated to hold all water treatment equipment and related appurtenances.

PROJECT NEED:

This project is required to ensure water treatment compliance with all water treatment regulations and water availability to the City's customers.

LOCATION MAP





DD	\cap I	ECT	CO	OTC.
FK	UJ	EGI	CU.	313

Construction Engineering **TOTAL**

1,000,000

FY 20/21

FY 21/22 FY 22/23

FY 21/22

FY 22/23

FY 23/24

FY 24/25 FY 25/26

25/26 FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL PROJECTS

TOTAL

FY 20/21 1,000,000 1,000,000 FY 23/24 FY 24/25 FY 25/26 FY 26/27

PROJECT TITLE:

East Station Security Fencing Improvements

PROJECT CATEGORY:

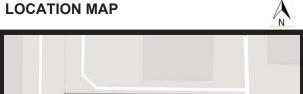
Utility/Drainage/Lighting Improvements Municipal Facilities

PROJECT DESCRIPTION:

Install enhanced security fencing around the perimeter of East Pumping station. Improvements include structural fencing and a new access gate

PROJECT NEED:

Existing fencing has become damaged due to trespassers. The site is more vulnerable to vandalism and potential water system tampering.





Construction Engineering TOTAL FY 20/21 750,000 750,000 FY 21/22 FY 22/23 FY 23/24 FY 24/25

FY 25/26 FY 26/27

FY 26/27

SOURCE OF FUNDS

WTR UTY CAPITAL **PROJECTS**

750,000 TOTAL

FY 20/21 FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 750,000

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	Stewarte

PROJECT TITLE:

Warner Avenue Storm Drain Improvements: Phase 1 - Main to Oak

PROJECT CATEGORY:

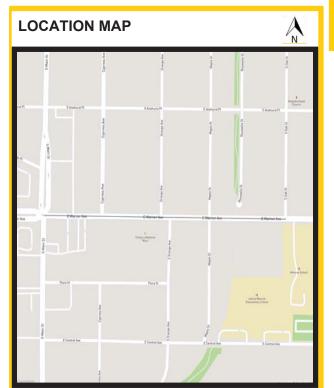
Utility/Drainage/Lighting Improvements Storm Drain/Water Quality

PROJECT DESCRIPTION:

Project will provide a new storm drain facility along Warner.

PROJECT NEED:

The City's Storm Drain Master Plan (SDMP) has been developed to prioritize and recommend improvements to existing storm drain facilities. This storm drain facility along Warner Avenue (Main to Oak) is identified as a high priority in the SDMP.



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction Engineering	800,000		-		-	-	-
TOTAL	800,000	-	-	-	-	-	-
SOURCE OF FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
M2 LOCAL FAIRSHARE	800,000		-				
TOTAL	800,000	-					

AGENCY:	DIVISION:	CONTACT:	DATE:
Public Works	Design Engineering	Kenny Nguyen, Senior Civil Engineer	04-May-2020

PROJECT TITLE:

Cabrillo Irrigation Renovation

PROJECT CATEGORY:

Park Facility Improvements Park Facility

PROJECT DESCRIPTION:

Design and installation of a ew State of the Art automatic irrigation system throughout the Cabrillo Park site.

PROJECT NEED:

The existing irrigation system is an old hydraulic system with a transit main line pipe. The system continually breaks down and is unreliable. Through the years, many of the irrigation heads have been replaced with the wrong nozzles that have compromised the efficiency of the watering in the park and creates many dry brown spots.

LOCATION MAP





DI	RO.	CT.	\sim	CT	.c

Construction Engineering Design Engineering

SOURCE OF FUNDS

A & D District 2

TOTAL

TOTAL

271,739 28,261 300,000

FY 20/21

FY 21/22

FY 21/22

FY 22/23

FY 20/21 300,000 300,000 FY 22/23 FY 23/24 FY 24/25

> FY 23/24 FY 24/25 FY 25/26 FY 26/27

FY 25/26

FY 26/27

AGENCY: **DIVISION: CONTACT:** DATE: Parks, Rec. & Community Services Administration Ron Ono, Administrative Services Manager 04-May-2020

PROJECT TITLE:

Pacific Electric Bike Trail Lighting Phase II

PROJECT CATEGORY:

Park Facility Improvements Park Facility

PROJECT DESCRIPTION:

Design and installation of security lighting on the Pacific Electric Bike trail from Occidental to Warner Ave.

PROJECT NEED:

Phase I Security Lighting on the Pacific Electric Bike Trail (McFadden to Occidental) is under construction. Phase II will continue the security lighting south along the Pacific Electric Bike Trail. Residents that are bicycling, jogging, walking and exercising along this popular trail system heavily use the bike trail, and security lighting is needed to keep the trail system safe.

FY 24/25

FY 25/26

FY 26/27

LOCATION MAP



PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23
0 ' "	450,000		

Construction Engineering 452,900 Design Engineering 47,100 500,000 TOTAL

SOURCE OF FUNDS

A & D District 3 **TOTAL**

FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/2
500,000	-	-		-		
500,000	-	-	-	-	-	

FY 23/24

AGENCY: **DIVISION: CONTACT:** DATE:

Parks, Rec. & Community Services Ron Ono, Administrative Services Manager Administration

PROJECT TITLE:

Sandpointe Park Security Lighting

PROJECT CATEGORY:

Park Facility Improvements
Park Facility

PROJECT DESCRIPTION:

Replacement of existing security lighting with State of the Art LED lighting.

PROJECT NEED:

Sandpointe Park has an old existing security lighting system that needs replacement. The existing lighting does not provide enough light in the park. Replacement with new fixtures and LED lighting will provide a white light, increase the light level in the park and use less energy.

LOCATION MAP





PROJECT COSTS

Construction Engineering
Design Engineering

TOTAL

FY 20/21 271,739 28,261 300,000

739 261

FY 21/22 FY 22/23

FY 23/24

FY 24/25 FY 25/

FY 25/26 FY 26/27

SOURCE OF FUNDS

A & D District 3

TOTAL

FY 20/21 300,000 **300,000**

FY 21/22 FY 22/23 FY

FY 23/24 F

FY 24/25 FY 25/26 FY 26/27

AGENCY:DIVISION:CONTACT:DATE:Parks, Rec. & Community ServicesAdministrationRon Ono, Administrative Services Manager04-May-2020

PROJECT TITLE:

Santa Ana Zoo Giant River Otter Habitat

PROJECT CATEGORY:

Park Facility Improvements Park Facility

PROJECT DESCRIPTION:

Renovate the existing Amazon Edge Exhibit into a new Giant River Otter Exhibit.

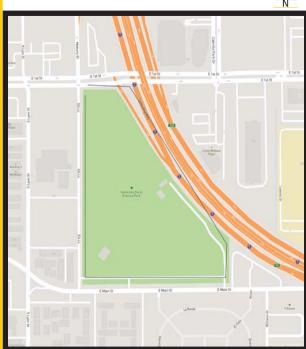
PROJECT NEED:

The existing Amazon Edge Exhibit needs complete renovation to its water circulation and pumping system. In addition, AZA indicated the SA Zoo needs updated exhibits to regain accreditations. The old Amazon Edge Exhibit will be completely redesigned into a new Giant River Otter Exhibit with an underwater viewing area. The improvements will also include a monkey highway through the trees and landscape to bring the animal closer to the viewers. Majority of the funding has already been approved. Additional funding is needed to close the gap.

Plans are 95% completed and ready to be released for competitive bids.

LOCATION MAP





PRO.	JECT	COSTS

Construction Engineering

TOTAL

FY 20/21 2.000.000 2,000,000

FY 21/22

FY 21/22

FY 22/23

FY 22/23

FY 23/24 FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

A & D District 3

TOTAL

FY 20/21 2.000.000 2,000,000 FY 23/24

FY 24/25

FY 25/26

FY 26/27

AGENCY: **DIVISION:** CONTACT: DATE: Ron Ono, Administrative Services Manager Parks, Rec. & Community Services Administration 04-May-2020

PROJECT TITLE:

Morrison Park Security Lighting

PROJECT CATEGORY:

Park Facility Improvements Park Facility

PROJECT DESCRIPTION:

Installation of new security lighting in the park.

PROJECT NEED:

Morrison Park does not have any security lighting in the park. LED lighting is needed to keep the park safe. Last year funding was provided to design the new LED security lighting system. Plans are completed and project is ready to be release for competitive bids.

LOCATION MAP





PROJECT COSTS

Construction Engineering

TOTAL

FY 20/21 250,000 250,000 FY 21/22

FY 21/22

FY 22/23

FY 23/24

FY 24/25 FY 25/26

FY 26/27

SOURCE OF FUNDS

A & D District 2

TOTAL

FY 20/21 250,000 250,000 FY 22/23

FY 23/24

FY 24/25

FY 26/27

FY 25/26

AGENCY: **DIVISION: CONTACT:** DATE: Parks, Rec. & Community Services 04-May-2020 Administration Ron Ono, Administrative Services Manager

7/7/2020

CITY OF SANTA ANA SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2020/2021 - FY 2026/2027

PROJECTS	CDBG	CAPITAL V OUTLAY C		SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHE	ER	TOTAI
STREET IMPROVEMENTS		OUILAY C	APITAL		REES	FUNDS		IVIZ			
FY 20/21 PLANNING											
Pavement Management								250,000			250,00
2. Project Development								150,000			150,00
3. Right-of-Way Management								150,000			150,00
Subtotal FY 20/21 Planning								550,000			550,00
FY 20/21 CURB, GUTTER, SIDEWALK IMPRO	VEMENTS										
4. Omnibus Concrete Program Support							50,000				50,00
Subtotal FY 20/21 Curb, Gutter, Sidewalk Improvements			•••••		••••••	••••••	50,000	•••••			50,00
FY 20/21 LOCAL STREET RESURFACING											
5. Local Street Preventative Maintenance								2,290,419			2,290,41
Subtotal FY 20/21 Local Street Resurfacing			•••••	•••••	•••••		•••••	2,290,419			2,290,41
FY 20/21 ARTERIAL STREET REHABILITATION	ON										
6. 17th Street Rehabilitation: Bristol to Flower									1,050,000	(1)	1,050,000
7. 17th Street Rehabilitation: Fairview to Bristol							•••••		790,000	(1)	790,000
8. Alton Avenue Rehabilitation: Main to Standard									770,000	(1)	770,000
9. Fairview Avenue Rehabilitation: City to Segerstrom									2,188,389	(1)	2,188,389
10. Flower Street Rehabilitation: McFadden to 1st				•••••	•••••				700,000	(1)	700,000
11. MacArthur Boulevard Rehabilitation: Fairview to Raitt					•••••				880,000		880,00
Subtotal FY 20/21 Arterial Street Rehabilitation									6,378,3		6,378,38
FY 20/21 STREET/BRIDGE IMPROVEMENTS	& WIDENING										
12. SR-55 Widening Project									90,000	(3)	90,00
13. Bridge Preventative Maintenance Program (BPMP)							32,000				32,000
14. Bristol Street Improvements and Widening: Phase 3A -				•••••	130,000	Area F			159,879	(2)	3,563,452
Civic Center to Washington									3,273,573	(6)	
15. Bristol Street Improvements and Widening: Phase 4 -									426,618	(2)	8,109,321
Warner to Saint Andrew									181,497 7,501,206	(5)	

I. <u>STREET IMPROVEMENTS</u>

PROJECTS	BG CAPITAI OUTLAY	WATER CAPITAL		AREA FEES	A & D FUNDS	GAS TAX MEASURE M2	OTHER	TOTAL
FY 20/21 ARTERIAL STREET REHABILITATION								
16. Warner Avenue Improvements: Phase 1 - Main to Oak				101,930				101,930
Subtotal FY 20/21 Street/Bridge Improvements & Widening				231,930		32,000	11,632,773	11,896,70.
FY 21/22 PLANNING								
1. Pavement Management						250,000		250,00
2. Project Development						150,000		150,00
3. Right-of-Way Management					•••••	150,000		150,00
Subtotal FY 21/22 Planning		••••••	•••••		•••••	550,000		550,00
FY 21/22 CURB, GUTTER, SIDEWALK IMPROVEMENTS	5							
4. Omnibus Concrete						50,000		50,00
Subtotal FY 21/22 Curb, Gutter, Sidewalk Improvements						50,000		50,00
FY 21/22 LOCAL STREET RESURFACING								
5. Local Street Preventative Maintenance						3,000,000		3,000,00
Subtotal FY 21/22 Local Street Resurfacing						3,000,000		3,000,00
FY 22/23 PLANNING								
1. Pavement Management						250,000		250,00
2. Project Development		••••••	• • • • • • • • • • • • • • • • • • • •		•••••	150,000		150,00
3. Right-of-Way Management		••••••	•••••		•••••	150,000		150,00
Subtotal FY 22/23 Planning		••••••	• • • • • • • • • • • • • • • • • • • •		•••••	550,000		550,00
FY 22/23 CURB, GUTTER, SIDEWALK IMPROVEMENTS	5							
4. Omnibus Concrete						50,000		50,00
Subtotal FY 22/23 Curb, Gutter, Sidewalk Improvements			•		••••••••••	50,000		50,000
FY 22/23 LOCAL STREET RESURFACING								
5. Local Street Preventative Maintenance						3,000,000		3,000,00
Subtotal FY 22/23 Local Street Resurfacing			•		•••••	3,000,000		3,000,000

I. STREET IMPROVEMENTS

FY 23/24 PLANNING

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX MEASURE M2	OTHER	TOTAL
1. Pavement Management							250,000		250,00
2. Project Development		••••••		***************************************	••••••		150,000		150,00
3. Right-of-Way Management		••••••		***************************************	••••••		150,000		150,00
Subtotal FY 23/24 Planning	••••••	••••••		***************************************	••••••		550,000		550,000
FY 23/24 CURB, GUTTER, SIDEWALK IMPRO	VEMENTS								
4. Omnibus Concrete							50,000		50,00
Subtotal FY 23/24 Curb, Gutter, Sidewalk Improvements							50,000		50,000
FY 23/24 LOCAL STREET RESURFACING									
5. Local Street Preventative Maintenance							3,000,000		3,000,000
Subtotal FY 23/24 Local Street Resurfacing							3,000,000		3,000,000
FY 24/25 PLANNING									
1. Pavement Management							250,000		250,000
2. Project Development				***************************************	••••••		150,000		150,000
3. Right-of-Way Management		***************************************		***************************************	••••••		150,000		150,00
Subtotal FY 24/25 Planning							550,000		550,000
FY 24/25 CURB, GUTTER, SIDEWALK IMPRO	EMENTS								
4. Omnibus Concrete							50,000		50,000
Subtotal FY 24/25 Curb, Gutter, Sidewalk Improvements							50,000		50,000
FY 24/25 LOCAL STREET RESURFACING									
5. Local Street Preventative Maintenance							3,000,000		3,000,000
Subtotal FY 24/25 Local Street Resurfacing							3,000,000		3,000,000
EN 25/2C DI ANNING									
FY 25/26 PLANNING 1. Pavement Management							250,000		250,000
2. Project Development							/		,
3. Right-of-Way Management									,
Subtotal FY 25/26 Planning							*		,

I. <u>STREET IMPROVEMENTS</u>

FY 25/26 CURB, GUTTER, SIDEWALK IMPROVEMENTS

PROJECTS	CDBG	CAPITAL W. OUTLAY CA	CR AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTA
4. Omnibus Concrete					50,000			50,0
Subtotal FY 25/26 Curb, Gutter, Sidewalk Improvements					50,000			50,00
FY 25/26 LOCAL STREET RESURFACING								
5. Local Street Preventative Maintenance						3,000,000		3,000,0
Subtotal FY 25/26 Local Street Resurfacing						3,000,000		3,000,0
FY 26/27 PLANNING								
1. Pavement Management						250,000		250,0
2. Project Development			 ***************************************			150,000		150,0
3. Right-of-Way Management						150,000		150,0
Subtotal FY 26/27 Planning	•••••		 •••••			550,000		550,0
FY 26/27 CURB, GUTTER, SIDEWALK IMPROVI	EMENTS							
4. Omnibus Concrete					50,000			50,
Subtotal FY 26/27 Curb, Gutter, Sidewalk Improvements	•••••			••••••••••	50,000			50,0
FY 26/27 LOCAL STREET RESURFACING								
5. Local Street Preventative Maintenance						3,000,000		3,000,
Subtotal FY 26/27 Local Street Resurfacing						3,000,000		3,000,0
TOTAL STREET IMPROVEMENTS					382,000	24,140,419	18,011,162	42,765,5
TRAFFIC IMPROVEMENTS								
FY 20/21 PLANNING								
17. Bike Lane Project Development						80,000		80,0
18. Traffic Management Plans						50,000	•••••	50,0
19. Traffic Safety Project Development			 			50,000		50,
Subtotal FY 20/21 Planning						180,000		180,0

II. TRAFFIC IMPROVEMENTS

FY 20/21 TRAFFIC IMPROVEMENTS

PROJECTS	CDBG	CAPITAL WATER OUTLAY CAPITAL	AREA FEES	A & D FUNDS	GAS TAX MEASURE M2	OTHER		TOTA
20. Tustin Avenue Corridor Traffic Signal Synchronization					100,000			100,0
21. Traffic Signal Equipment Replacement			 		100,000			100,0
22. Segerstrom Avenue/Dyer Road Corridor Traffic Signal			 	••••••	275,000			275,00
Synchronization			 					
Subtotal FY 20/21 Traffic Improvements					475,000			475,00
FY 20/21 TRAFFIC SAFETY / MOBILITY								
23. Standard Avenue Protected Bike Lanes: 3rd to Warner						5,444,000	(4)	5,444,0
24. Warner Avenue Protected Bike Lanes (Oak to Grand)			 17,820	Area E				17,8
25. McFadden Avenue Protected Bike Lane and Bicycle			 			5,875,000	(4)	5,875,0
Boulevard Project: Harbor to Grand			 					
26. Kennedy Elementary and Villa Fundamental Intermediate						1,291,000	(4)	1,291,0
SRTS Subtotal FY 20/21 Traffic Safety / Mobility			 17,820			12,610,000		12,627,8
17. Bike Lane Project Development					80,000			80,0
FY 21/22 PLANNING								
18. Traffic Management Plans			 		50,000			50,0
19. Traffic Safety Project Development			 		50,000			50,0
Subtotal FY 21/22 Planning					180,000			180,0
FY 21/22 TRAFFIC IMPROVEMENTS								
21. Traffic Signal Equipment Replacement					100,000			100,0
Subtotal FY 20/21 Traffic Improvements					100,000			100,0
FY 21/22 TRAFFIC SAFETY / MOBILITY								
24. Warner Avenue Protected Bike Lanes (Oak to Grand)					313,259	1,022,116	(7)	1,335,3
Subtotal FY 21/22 Traffic Safety / Mobility					313,259	1,022,116		1,335,3
FY 22/23 PLANNING								
17. Bike Lane Project Development					80,000			80,0
18. Traffic Management Plans			 	••••••	50,000			50,0
19. Traffic Safety Project Development			 		50,000			50,0
Subtotal FY 22/23 Planning			 		180,000			180,0
TRAFFIC IMPROVEMENTS								
FY 22/23 PLANNING								

PROJECTS	TAL WATER LAY CAPITAL	AREA FEES	A & D FUNDS	GAS TAX MEASURE OTHER M2	ТОТ
Subtotal FY 22/23 Traffic Improvements				100,000	100,
FY 23/24 PLANNING					
17. Bike Lane Project Development				80,000	80
18. Traffic Management Plans	 	 		50,000	50
FY 23/24 PLANNING	 	 			
19. Traffic Safety Project Development				50,000	5
Subtotal FY 23/24 Planning	 	 		180,000	180
FY 23/24 TRAFFIC IMPROVEMENTS					
21. Traffic Signal Equipment Replacement	 	 		100,000	10
Subtotal FY 23/24 Traffic Improvements				100,000	10
FY 24/25 PLANNING					
17. Bike Lane Project Development				80,000	8
18. Traffic Management Plans	 	 		50,000	
19. Traffic Safety Project Development	 	 		50,000	4
Subtotal FY 24/25 Planning	 	 		180,000	18
FY 24/25 TRAFFIC IMPROVEMENTS					
21. Traffic Signal Equipment Replacement	 	 		100,000	10
Subtotal FY 24/25 Traffic Improvements				100,000	10
FY 25/26 PLANNING					
17. Bike Lane Project Development				80,000	8
18. Traffic Management Plans		 		50,000	5
19. Traffic Safety Project Development		 		50,000	5
Subtotal FY 25/26 Planning	 	 		180,000	18
FY 25/26 TRAFFIC IMPROVEMENTS					
21. Traffic Signal Equipment Replacement	 	 		100,000	10
Subtotal FY 25/26 Traffic Improvements				100,000	10
TRAFFIC IMPROVEMENTS					
FY 26/27 PLANNING					
17. Bike Lane Project Development				80,000	8
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	PROJECTS	CDBG CAPITAL WATER OUTLAY CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX MEASURE M2	OTHER	TOTAL
	19. Traffic Safety Project Development	OUILAI CAIIIAL		ט ע ע ע ע	FUNDS	50,000		50,000
	Subtotal FY 26/27 Planning		••••••			180,000		180,000
	FY 26/27 TRAFFIC IMPROVEMENTS							
	21. Traffic Signal Equipment Replacement		••••••			100,000		100,000
	Subtotal FY 26/27 Traffic Improvements					100,000		100,000
	TOTAL TRAFFIC IMPROVEMENTS			17.020		2 (40 250	12 (22 11)	16 200 107
	TOTAL TRAFFIC IMPROVEMENTS			17,820		2,648,259	13,632,116	16,298,195
III.	UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS							
	FY 20/21 SEWER IMPROVEMENTS		1 000 000					1 000 000
	27. Flower Street Sewer Main Improvements		1,000,000					1,000,000
	28. Washington Square Sewer Main Improvements		1,500,000					1,500,000
	29. Bristol Street Sewer Main Improvements Phase 3A - Civic Center to Washington		500,000					500,000
	30. Willard Neighborhood Sewer Main Improvements		300,000	••••••				300,000
	31. Wright Street Sewer Main Improvements		3,000,000	•••••				3,000,000
	32. Baker-Glenwood Sewer Main Upgrade		50,000					50,000
	33. Rene-Drive Sewer Main Upgrade		85,000					85,000
	34. Santa Ana Memorial Park Neighborhood Sewer Main Improvements		100,000		••••••			100,000
	35. Bristol/Warner Neighborhood Sewer Main Improvements		100,000	••••••				100,000
	36. Fairhaven Neighborhood Sewer Main Improvements		100,000					100,000
	37. Casa Bonita Neighborhood Sewer Main Improvements		180,000					180,000
	38. South Main Street Sewer Main Improvements		2,500,000					2,500,000
	Subtotal FY 20/21 Sewer Improvements		9,415,000					9,415,000
	FY 20/21 WATER IMPROVEMENTS							
	39. Warner Avenue Widening Water Main Improvements - Main to Oak	1,000,000						1,000,000
III.	UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS							
	FY 20/21 WATER IMPROVEMENTS							
	40. Bristol Street Water Main Improvements Phase 3A - Civic Center to Washington	750,000						750,000

	PROJECTS	CDBG CAPITAL WATER OUTLAY CAPITAL	SEWER	AREA A & D FEES FUNDS	GAS TAX MEASURE M2	OTHER TOTAL
	41. Bristol Street Water Main Improvements Phase 4 - Warner to Saint Andrew	1,000,000				1,000,000
	42. Warner Avenue Water Main Improvements - Bristol to Main	150,000				150,000
	43. Fisher Park Neighborhood Water Improvements	2,300,000				2,300,000
	44. Saint Gertrude and Grand Avenue Water Main Replacement	1,500,000				1,500,000
	45. SR-55 Widening - Water Main Relocation	2,000,000				2,000,000
	46. Santa Ana Blvd Crossings Water Main Improvements	750,000	••••••			750,000
	47. SR-55 Widening - Ritchey Street Water Main Relocation	1,500,000				1,500,000
	48. SR-55 Widening - SA-7 Relocation	3,100,000				3,100,000
	Subtotal FY 20/21 Water Improvements	14,050,000				14,050,000
	FY 20/21 FACILITY IMPROVEMENTS					
	49. Well No. 29 - Improvements	4,500,000				4,500,000
	50. Well No. 32 - Rehabilitation	6,000,000	•••••			6,000,000
	51. SA-2 Vault Improvements	550,000				550,000
	52. Washington Well Site Improvements	300,000				300,000
	53. East & West Reservoirs Chlorine Buildings	1,000,000				1,000,000
	54. East Station Security Fencing Improvements	750,000				750000
	55. Warner Avenue Storm Drain Improvements: Phase 1 - Main to Oak				800,000	800,000
	Subtotal FY 20/21 Facility Improvements	13,100,000			800,000	13,900,000
	TOTAL UTILITY/DRAINAGE/LIGHTING	27,150,000	9,415,000		800,000	37,365,000
TX7	CHEST EACH HEST IMPROVEMENTS					
17.	CITY FACILITY IMPROVEMENTS FY 20/21 PARK FACILITY IMPROVEMENTS					
	56. Cabrillo Irrigation Renovation			300,000	District 2	300,000
	57. Pacific Electric Bike Trail Lighting Phase II			500,000		500,000
	58. Sandpointe Park Security Lighting		•••••			300,000
IV.			•••••			
- ' •	FY 20/21 PARK FACILITY IMPROVEMENTS					
	59. Santa Ana Zoo Giant River Otter Habitat			2,000,00) District 3	2,000,000
	60. Morrison Park Security Lighting			250,000		250,000

PROJECTS	CDBG		WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
Subtotal FY 20/21 Park Facility Improvements						3,350,000				3,350,000
TOTAL CITY FACILITY IMPROVEMENTS						3,350,000				3,350,000
GRAND TOTAL SEVEN-YEAR CIP	(0	27,150,000	9,415,000	17,820	3,350,000	382,000	27,588,678	31,643,278	99,778,706

CITY OF SANTA ANA SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2020/2021 – 2026/2027

"OTHER" FUNDING SOURCES

- (1) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (2) OCTA BRISTOL STREET CORRIDOR
- (3) OCTA TRANSITWAY PROJECT
- (4) ACTIVE TRANSPORTATION PROGRAM SB1 AUGMENTATION
- (5) DRAINAGE AREA FEE AREA IV
- (6) MEASURE M2 COMPETITIVE ST
- (7) CONGESTION MITIGATION AIR QUALITY