



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

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FY2022-23

MAY 17, 2022

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**Dyer Road Stormdrain Repair**

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## INTRODUCTION

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

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

- New Funding > New Project
- Existing Funding > New Project
- New Funding > Existing Project *(If a project’s scope and budget are significantly different or expanded)*

Existing projects, along with routine/ongoing capital purchases and deferred maintenance projects are not included in the CIP. Although these projects may be capitalized, funds are appropriated through the regular operating budget development process.

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



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

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

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

## DEPARTMENT ROLES

### Community Development Agency (CDA)

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

### Finance and Management Services Agency (FMSA)

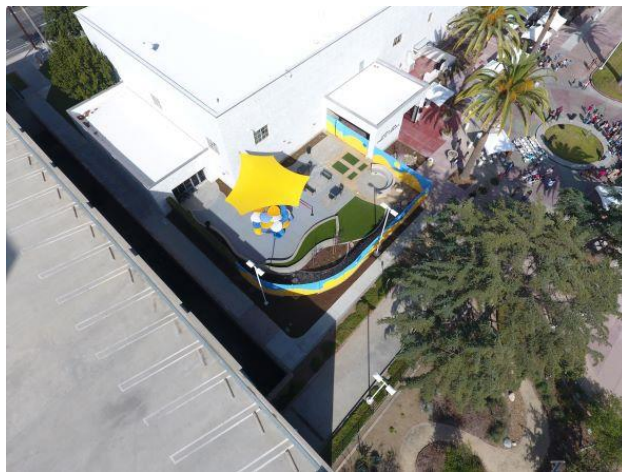
- Coordinates Operating/Capital Budget Calendar and annual budget development process
- Compiles and edits Budget Book and CIP Documents (Operating and Capital) for City Council review and adoption
- Ensures CIP information reconciles with Operating Budget

### Planning & Building Agency (PBA)

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

### Public Works Agency (PWA)

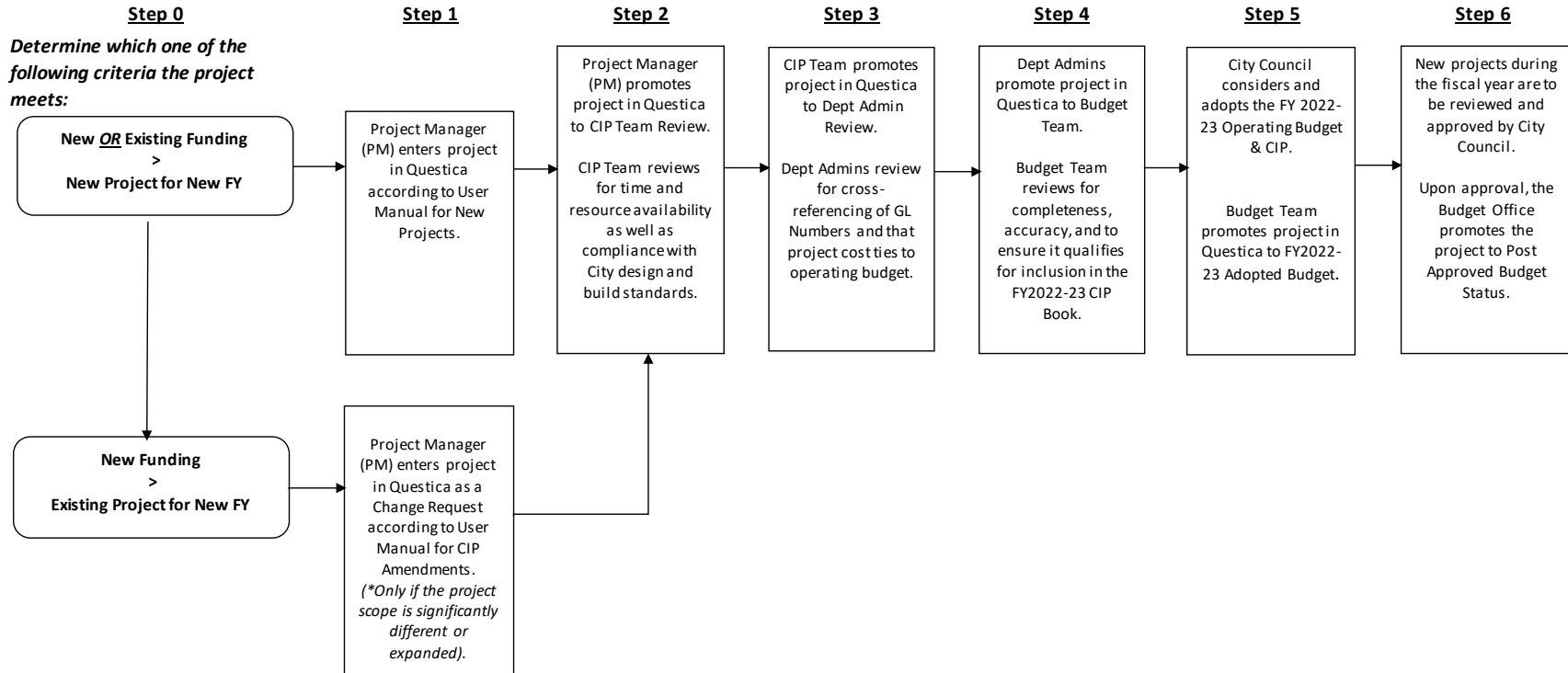
- Plans, designs, builds and repairs capital projects in the community, including infrastructure, right of way and utility systems utilizing various master plans as well as the Community's General Plan
- CIP Engineering (and other PWA departments) submits PWA project requests into the Qwestica Capital Module
- Administration Group reviews and approves funding in the Qwestica Operating Module
- Reviews and approves other departments CIP project requests to ensure projects align with funding sources and City standards
- Identifies and development CIP projects for 7 years, including unfunded projects
- Utilizes Qwestica Capital Module to approve CIP projects as submitted to include in the proposed FY2022-23 CIP Book
- Develop presentation for Community Budget Forums and City Council Meetings
- Present proposed CIP Book to Planning Commission



**Children's Patio- Main Library**

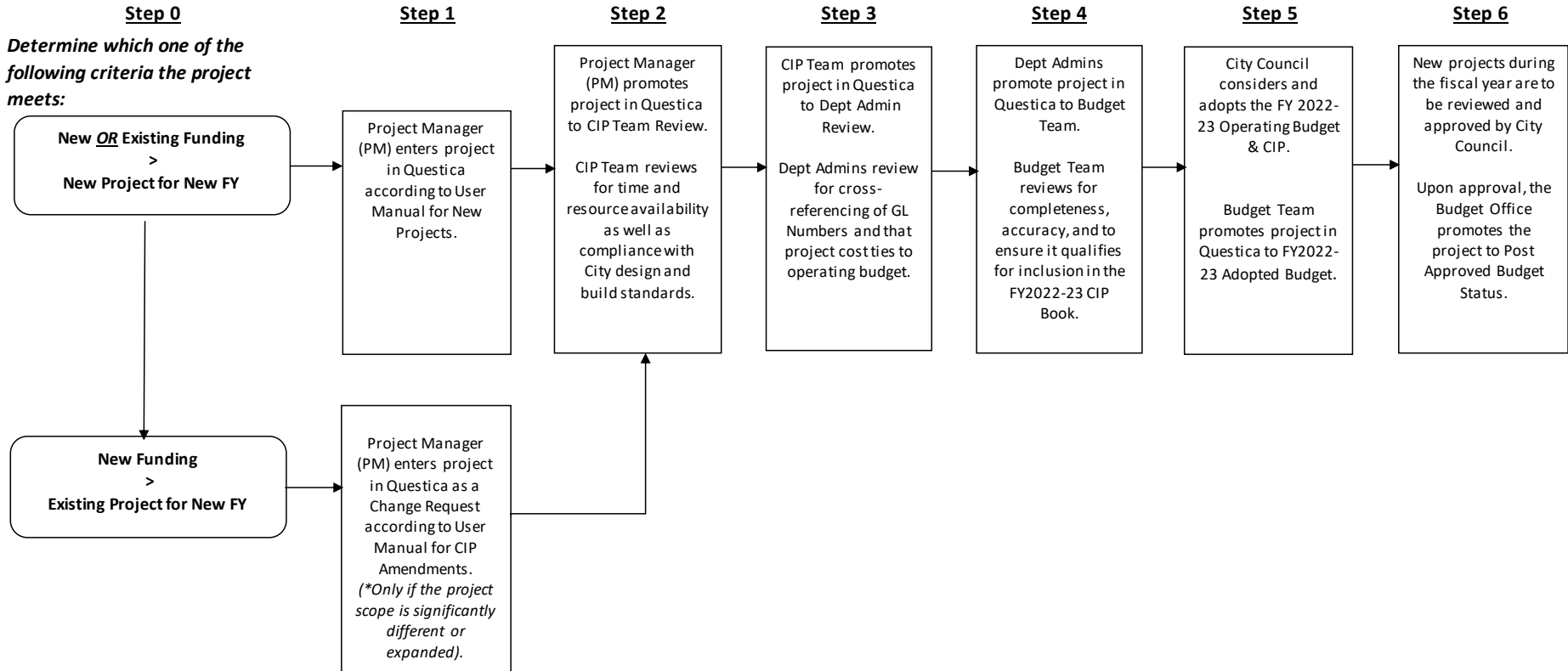
## PROCESS FLOWCHART

### New Projects Initiating the CIP Process



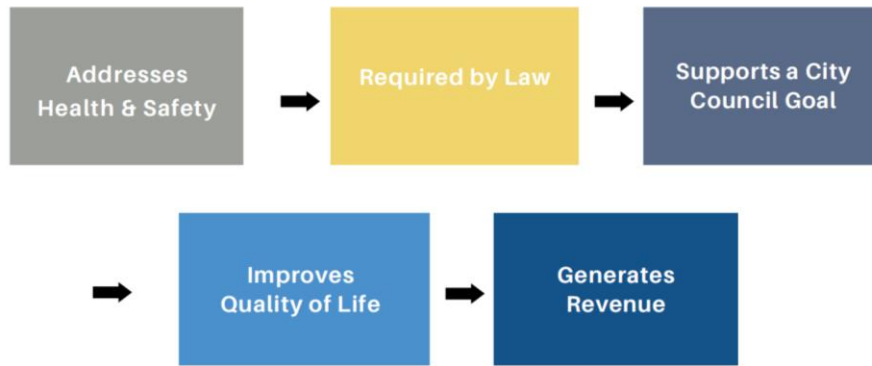


**New Projects Initiating the CIP Process**

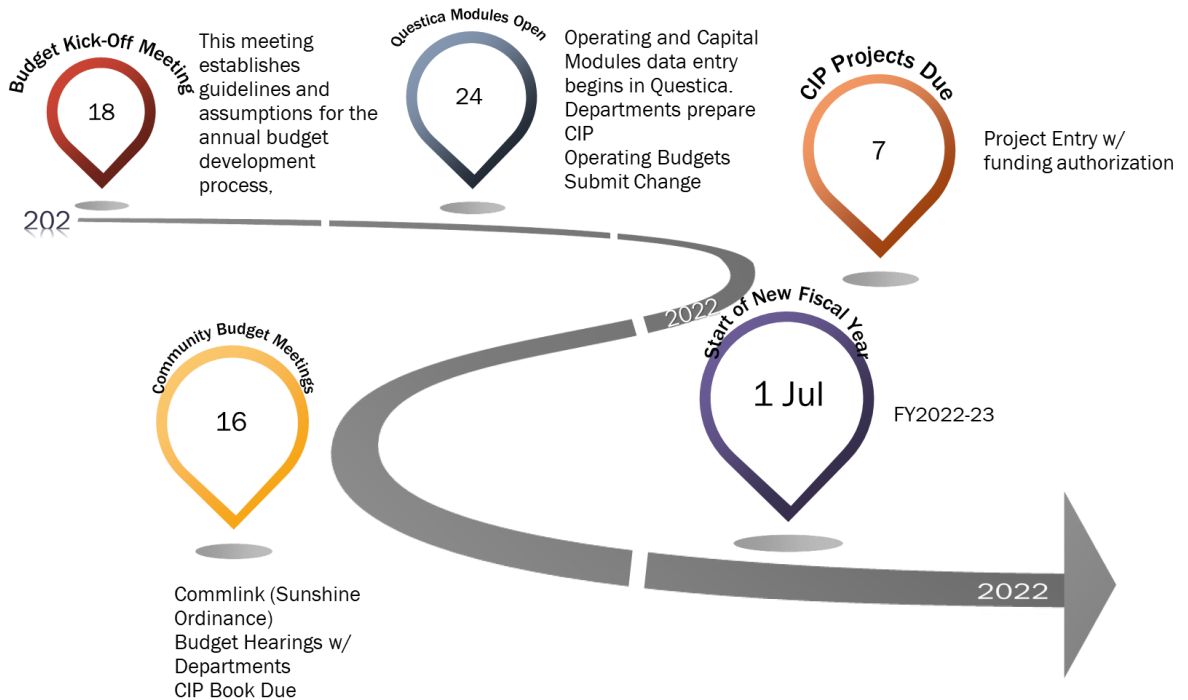


## PRIORITIZATION

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



## TIMELINE FOR CIP ADOPTION & IMPLEMENTATION



## **CIP AMENDMENTS**

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

## **PROJECT CATEGORIES**

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

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

CIP Projects fall into one of the four broad categories:

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

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**FY2022-23  
CIP Projects**

<u>Project ID</u>	<u>Project Title</u>	<u>Council Ward(s)</u>	<u>Project Budget</u>
2017-00001	Residential Street Repair Program- Heninger Park	2	2,096,959
2017-00013	Fairview Bridge and Street Improvements	5	200,000
2017-00048	Well No. 32 Rehabilitation	3	550,000
2018-00002	Bristol Street Improvements & Widening: Phase 4 - Warner to St Andrew	4,6	671,470
2018-00010	1st St Pedestrian Improvements & Rehabilitation- Flower to Standard Ave	2,5,6	1,150,000
2018-00028	Willard Neighborhood Sewer Main Improvements	5	100,000
2018-00045	Washington Well Site Improvements	6	1,000,000
2019-00044	Fairview Street Improvements from 17th to Trask	3,5	275,000
2022-00020	NE Annex Sewer Improvements	3	1,160,000
2022-00041	Santa Clara Ave Bike Lane- Lincoln Ave to Tustin Ave	3	426,000
2023-00002	Euclid Street Corridor Traffic Signal Synchronization	1	120,000
2023-00003	1st Street Rehabilitation from Grand Ave to Tustin Ave	3,6	888,440
2023-00005	Grand Avenue Rehabilitation from Edinger Ave to McFadden Ave	6	1,234,000
2023-00006	Raitt St Protected and Buffered Bikeway	2,4,5	889,000
2023-00008	Standard Avenue Rehabilitation from 1st St to Warner Ave	2,6	1,900,000
2023-00009	Grand Avenue Roadway Rehabilitation- McFadden Ave to 1st St	6	100,000
2023-00010	Newhope Library ADA & Facility Improvements	1	1,641,980
2023-00011	Miscellaneous Stormdrain Repairs - FY 2022-23	3,5,6	550,000
2023-00012	Santa Ana Blvd Sewer Lateral Improvements Project	5	750,000
2023-00014	Hazard Avenue Sewer Improvements Project	1	300,000
2023-00015	Maxine Sewer Lift Station Improvements	1	500,000
2023-00018	Willard Neighborhood Water Main Improvements	5	1,500,000
2023-00021	McFadden Avenue Rehabilitation-Harbor Blvd to Fairview Ave	1,5	903,750
2023-00023	McFadden Avenue Rehabilitation from Raitt to Grand	2,6	2,711,250
2023-00024	Non-Residential Street Repair Program	1	2,266,660
2023-00025	Standard Avenue Water Main Improvements	2,6	75,000
2023-00026	Santiago Creek Pedestrian Bridge Improvements	3	740,000
2023-00029	Ross Annex HVAC Automation	5	500,000
2023-00030	Corbin Family Resource Center Improvements	2	700,000
2023-00031	Salgado Community Center Improvements	1	800,000
2023-00032	Grand Central Art Center Improvements	5	800,000
2023-00035	Santa Anita Park Improvement Project	1	9,922,615
2023-00036	Ivy Installation Lincoln from Santa Ana to Washington	6	131,500
2023-00037	Police Athletic & Activities League (PAAL) ADA Restrooms	5	408,041
2023-00039	Active Transportation Safety: Warner Ave Traffic Signal Modification	6	506,250
<b>Total Projects Listed on Map</b>			<b>38,467,915</b>

<u>Citywide Projects (These projects are not included on the Map)</u>	<u>Project Budget</u>	
2017-00002	Pavement Management	250,000
2017-00003	Project Development	150,000
2017-00004	Right-of-Way Management	300,000
2017-00008	Local Street Preventative Maintenance	3,000,000
2017-00026	Alley Improvement Program	1,500,000
2021-00009	Bike Lane Project Development	80,000
2021-00011	Traffic Management Plans	50,000
2021-00012	Traffic Safety Project Development	50,000
2021-00030	Traffic Signal Equipment Replacement	100,000
2023-00028	Sidewalk Improvements	1,000,000
<b>Total- Citywide Projects</b>		<b>6,480,000</b>

<b>Grand Total All Projects:</b>	<b>44,947,915</b>
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**FY2022-23 PROJECTS BY CATEGORY**

<b>Project Category</b>	<b>Project Title</b>	<b>Proposed FY22-23</b>	<b>Proposed Budget Years 2-7</b>
City & Park Facilities	Corbin Family Resource Center Improvements	700,000	-
City & Park Facilities	Grand Central Art Center	800,000	-
City & Park Facilities	Ivy Installation Lincoln from Santa Ana to Washington	131,500	-
City & Park Facilities	Newhope Library ADA & Facility Improvements	1,641,980	1,000,000
City & Park Facilities	Police Athletic & Activities League (PAAL) ADA Restrooms	408,041	-
City & Park Facilities	Ross Annex HVAC Automation	500,000	-
City & Park Facilities	Salgado Recreation Center Improvements	800,000	-
City & Park Facilities	Santa Anita Park Improvement Project	9,922,615	-
City & Park Facilities	Santiago Creek Pedestrian Bridge Improvements	740,000	-
Streets	1st St Pedestrian Improvements & Rehab- Flower to Standard Ave	1,150,000	-
Streets	1st Street Rehabilitation from Grand Ave to Tustin Ave	888,440	-
Streets	Alley Improvement Program	1,500,000	9,000,000
Streets	Bristol St and 1st St Improvements	-	3,000,000
Streets	Bristol St and Segerstrom Ave Improvements	-	1,000,000
Streets	Bristol St Improvements & Widening: Phase 4 - Warner to St Andrew	671,470	-
Streets	Citywide Sidewalk Improvements	1,000,000	-
Streets	Fairview Bridge and Street Improvements	200,000	-
Streets	Fairview Street Improvements from 17th to Trask	275,000	-
Streets	Grand Ave Rehabilitation from Edinger Ave to McFadden Ave	1,234,000	-
Streets	Grand Ave Roadway Rehabilitation from McFadden Ave to 1st St	100,000	-
Streets	Local Street Preventative Maintenance	3,000,000	33,000,000
Streets	McFadden Ave Rehabilitation from Harbor Blvd to Fairview Ave	903,750	-
Streets	McFadden Ave Rehabilitation from Raitt to Grand	2,711,250	-
Streets	Non-Residential Street Repair Program	2,266,660	-
Streets	Omnibus Concrete Program Support	-	200,000
Streets	Pavement Management	250,000	2,100,000
Streets	Project Development	150,000	900,000
Streets	Residential Street Repair Program- Heninger Park	2,096,959	-
Streets	Right-of-Way Management	300,000	1,050,000
Streets	Road Maintenance & Rehab Capital Improvement Plan (FY24-FY29)	-	42,000,000
Streets	Standard Ave Rehabilitation from 1st St to Warner Ave	1,900,000	-
Traffic	Active Transportation Safety: Warner Ave Traffic Signal Modification	506,250	-
Traffic	Bike Lane Project Development	80,000	480,000
Traffic	Euclid St Corridor Traffic Signal Synchronization	120,000	-
Traffic	Raitt St Protected and Buffered Bikeway	889,000	4,610,000
Traffic	Santa Clara Ave Bike Lane from Lincoln Ave to Tustin Ave	426,000	-
Traffic	Traffic Management Plans	50,000	300,000
Traffic	Traffic Safety Project Development	50,000	300,000
Traffic	Traffic Signal Equipment Replacement	100,000	600,000
Utility/Drainage/Lighting	Hazard Avenue Sewer Improvements Project	300,000	-
Utility/Drainage/Lighting	Maxine Sewer Lift Station Improvements	500,000	-
Utility/Drainage/Lighting	Miscellaneous Stormdrain Repairs - FY 2022-23	550,000	-
Utility/Drainage/Lighting	NE Annex Sewer Improvements	1,160,000	-
Utility/Drainage/Lighting	Santa Ana Blvd Sewer Lateral Improvements Project	750,000	-
Utility/Drainage/Lighting	Sewer Enterprise Capital Improvement Plan (FY24-FY30)	-	39,367,965
Utility/Drainage/Lighting	Standard Ave Water Main Improvements	75,000	-
Utility/Drainage/Lighting	Washington Well Site Improvements	1,000,000	-
Utility/Drainage/Lighting	Water Enterprise Capital Improvement Plan (FY24-FY30)	-	31,933,125
Utility/Drainage/Lighting	Well No. 32 - Rehabilitation	550,000	-
Utility/Drainage/Lighting	Willard Neighborhood Sewer Main Improvements	100,000	-
Utility/Drainage/Lighting	Willard Neighborhood Water Main Improvements	1,500,000	-
	<b>Total Project Budgets</b>	<b>44,947,915</b>	<b>170,841,090</b>

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**PROJECT CATEGORY: STREET IMPROVEMENTS**

<b>Project Title</b>	<b>Proposed FY22-23</b>	<b>Proposed Budget Years 2-7</b>
1st St Pedestrian Improvements & Rehab- Flower to Standard Ave	1,150,000	-
1st Street Rehabilitation from Grand Ave to Tustin Ave	888,440	-
Alley Improvement Program	1,500,000	9,000,000
Bristol St Improvements & Widening: Phase 4 - Warner to St Andrew	671,470	-
Citywide Sidewalk Improvements	1,000,000	-
Fairview Bridge and Street Improvements	200,000	-
Fairview Street Improvements from 17th to Trask	275,000	-
Grand Ave Rehabilitation from Edinger Ave to McFadden Ave	1,234,000	-
Grand Ave Roadway Rehabilitation from McFadden Ave to 1st St	100,000	-
Local Street Preventative Maintenance	3,000,000	33,000,000
McFadden Ave Rehabilitation from Harbor Blvd to Fairview Ave	903,750	-
McFadden Ave Rehabilitation from Raitt to Grand	2,711,250	-
Non-Residential Street Repair Program	2,266,660	-
Pavement Management	250,000	2,100,000
Project Development	150,000	900,000
Residential Street Repair Program- Heninger Park	2,096,959	-
Right-of-Way Management	300,000	1,050,000
Standard Ave Rehabilitation from 1st St to Warner Ave	1,900,000	-
<b>Street Improvements Totals</b>	<b>20,597,529</b>	<b>46,050,000</b>

**Multi-Year Street Projects not included in Current Year Budget**

<b>Project Title</b>	<b>Proposed FY22-23</b>	<b>Proposed Budget Years 2-7</b>
Omnibus Concrete Program Support	-	200,000
Bristol St and 1st St Improvements	-	3,000,000
Bristol St and Segerstrom Ave Improvements	-	1,000,000
Road Maintenance & Rehab Capital Improvement Plan (FY24-FY29)	-	42,000,000



**Sidewalk Repair**

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**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**

*1st Street Pedestrian Improvements and Rehabilitation from Flower to Standard Avenue*

**PROJECT CATEGORY:**

*Street Improvements  
Curb, Gutter, Sidewalk  
Improvements*

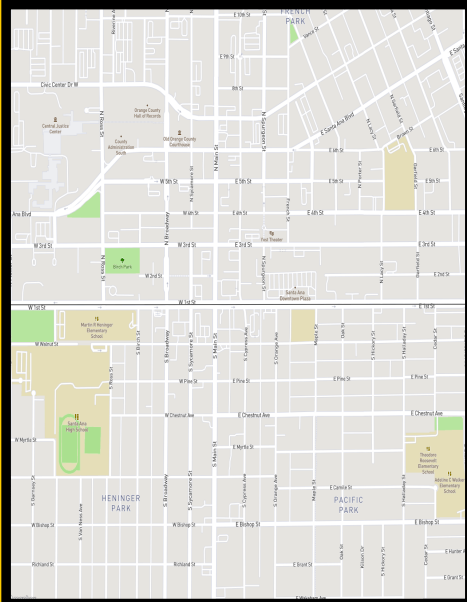
**PROJECT DESCRIPTION:**

*Design and construction of pedestrian safety improvements including sidewalk widening, protected pedestrian crossings and ADA upgrades. 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:**

*This project is designed to increase pedestrian safety and mobility along the corridor. 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 1st Street pavement rehabilitation is identified as a high priority in the PMP.*

**LOCATION MAP**



**PROJECT COSTS**

	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	1,150,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,150,000</b>	-	-	-	-	-	-

**SOURCE OF FUNDS**

	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
RMRA SB1	1,150,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,150,000</b>	-	-	-	-	-	-

**AGENCY:**

*Public Works*

**DIVISION:**

*CIP Engineering*

**CONTACT:**

*Sean Thomas, Senior Civil Engineer*

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*1st Street Rehabilitation from Grand Avenue to Tustin Avenue*

**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 1st Street pavement rehabilitation is identified as a high priority in the PMP.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	888,440	-	-	-	-	-	-
<b>TOTAL</b>	<b>888,440</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
RMRA SB1	888,440	-	-	-	-	-	-
<b>TOTAL</b>	<b>888,440</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>CIP Engineering</i>	<b>CONTACT:</b> <i>Gilbert Castillo, Senior Engineer</i>
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**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Alley Improvement Program*

**PROJECT CATEGORY:**  
*Street Improvements  
Alley Rehabilitation*

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

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000	1,389,000
Engineering	111,000	111,000	111,000	111,000	111,000	111,000	111,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GENERAL FUND	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**AGENCY:** *Public Works*      **DIVISION:** *CIP Engineering*      **CONTACT:** *Kenny Nguyen, Senior Civil Engineer*

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**

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

**PROJECT CATEGORY:**

*Street Improvements  
Street/Bridge Improvements & Widening*

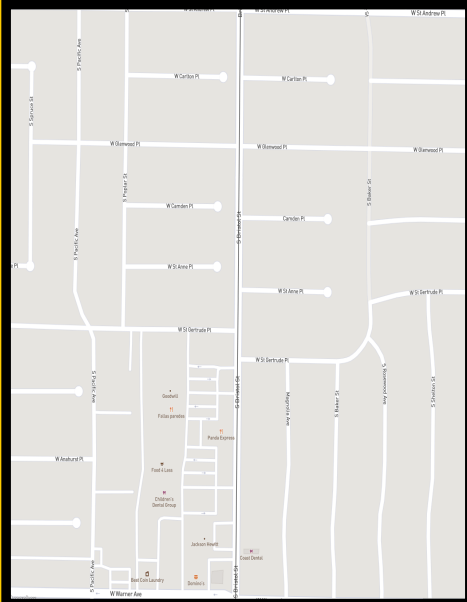
**PROJECT DESCRIPTION:**

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

**PROJECT NEED:**

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

**LOCATION MAP**



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	671,470	-	-	-	-	-	-
<b>TOTAL</b>	<b>671,470</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
DAF: DA-IV	141,470	-	-	-	-	-	-
TSIA AREA F	530,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>671,470</b>	-	-	-	-	-	-

**AGENCY:**

*Public Works*

**DIVISION:**

*CIP Engineering*

**CONTACT:**

*Sean Thomas, Senior Civil Engineer*


**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Citywide Sidewalk Improvements*

**PROJECT CATEGORY:**  
*Street Improvements  
Curb, Gutter, Sidewalk  
Improvements*

**PROJECT DESCRIPTION:**  
*Omnibus Sidewalk Improvement Program- Funded by City Council  
on 01/18/2022 1st Quarter Budget Update.*

**PROJECT NEED:**  
*Needed investment in City sidewalks.*

**LOCATION MAP** 

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	1,000,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,000,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GENERAL FUND	1,000,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,000,000</b>	-	-	-	-	-	-

**AGENCY:** *Public Works*                      **DIVISION:** *CIP Engineering*                      **CONTACT:** *Shannon McCarron, Budget Office Staff*





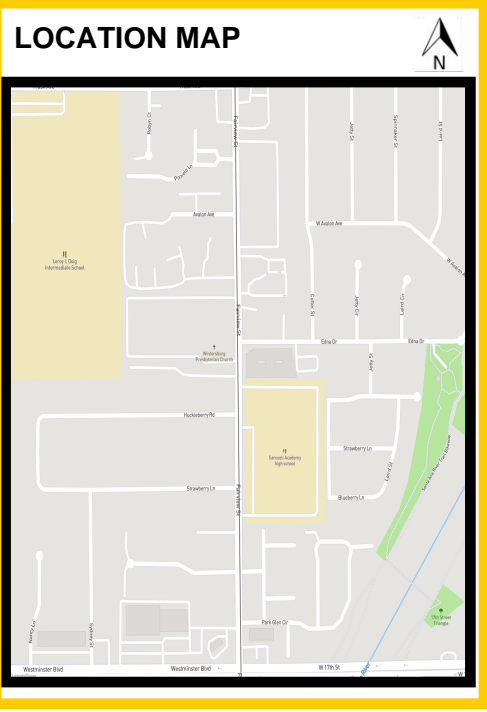
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Fairview Street Improvements from 17th to Trask*

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

**PROJECT DESCRIPTION:**  
*This project will widen Fairview between 17th Street and Trask Street from 2 to 3 lanes in each direction. The project also includes sidewalk, wheel chair ramps, raised medians, and Traffic Signal modifications along Fairview Street between 17th Street and Trask Street.*

**PROJECT NEED:**  
*The MPAH (Master Plan of Arterial Highways) Strategic Plan Technical Report identified the need for Fairview Street to be widened to a six-lane major arterial to meet MPAH requirements. The existing Average Daily Traffic (ADT) is in excess of 40,370 vehicles per day. The proposed improvements will allow the segment to accommodate future traffic volumes at a Level of Service C and increase operational efficiency.*



PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Other	275,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>275,000</b>	-	-	-	-	-	-

SOURCE OF FUNDS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
GAS TAX	275,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>275,000</b>	-	-	-	-	-	-

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



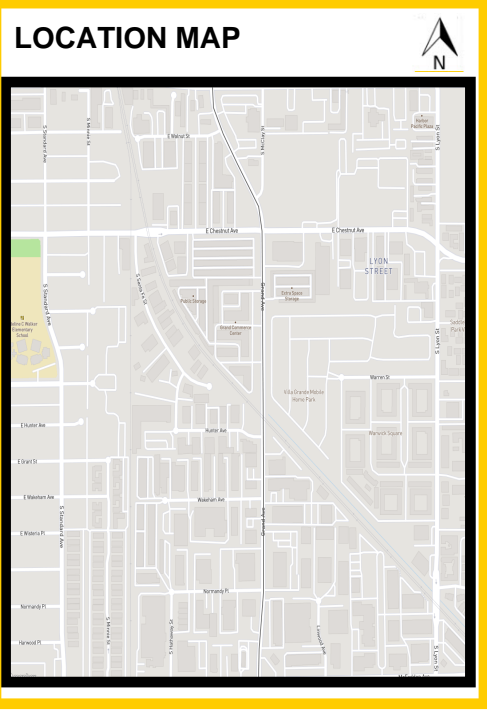
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
Grand Avenue Roadway  
Rehabilitation from McFadden  
Avenue to 1st Street

**PROJECT CATEGORY:**  
Street Improvements  
Arterial Street Rehabilitation

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

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



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	100,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>100,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GAS TAX	100,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>100,000</b>	-	-	-	-	-	-

**AGENCY:** Public Works                      **DIVISION:** CIP Engineering                      **CONTACT:** Kenny Nguyen, Senior Civil Engineer


**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Local Street Preventative Maintenance*

**PROJECT CATEGORY:**  
*Street Improvements  
Local Street Resurfacing*

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

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Construction	2,778,000	2,778,000	2,778,000	2,778,000	2,778,000	2,778,000	2,778,000
Engineering	222,000	222,000	222,000	222,000	222,000	222,000	222,000
<b>TOTAL</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
RMRA SB1	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>TOTAL</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

**AGENCY:** *Public Works*                      **DIVISION:** *CIP Engineering*                      **CONTACT:** *Kenny Nguyen, Senior Civil Engineer*

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

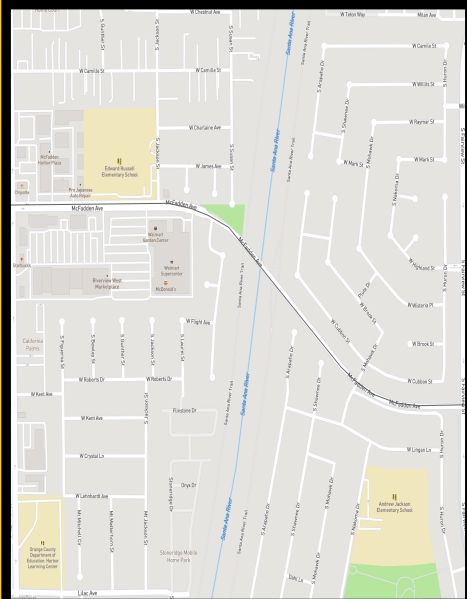
**PROJECT TITLE:**  
*McFadden Avenue Rehabilitation  
from Harbor Boulevard to Fairview  
Ave*

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

**LOCATION MAP**



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	836,750	-	-	-	-	-	-
Engineering	67,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>903,750</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
RMRA SB1	903,750	-	-	-	-	-	-
<b>TOTAL</b>	<b>903,750</b>	-	-	-	-	-	-

**AGENCY:**  
*Public Works*

**DIVISION:**  
*CIP Engineering*

**CONTACT:**  
*Kenny Nguyen, Senior Civil Engineer*

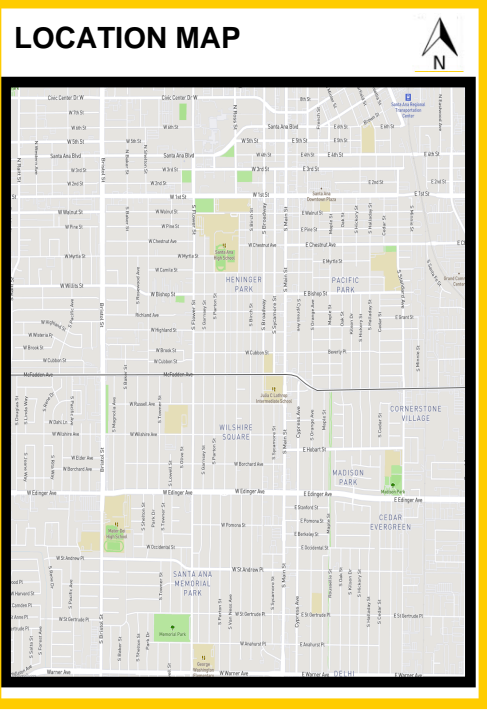
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*McFadden Avenue Rehabilitation from Raitt to Grand*

**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.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	2,510,250	-	-	-	-	-	-
Engineering	201,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,711,250</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
RMRA SB1	2,711,250	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,711,250</b>	-	-	-	-	-	-

**AGENCY:** *Public Works*                      **DIVISION:** *CIP Engineering*                      **CONTACT:** *Kenny Nguyen, Senior Civil Engineer*




**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Pavement Management*

**PROJECT CATEGORY:**  
*Street Improvements  
Planning*

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

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

**LOCATION MAP** 

**CITYWIDE**

	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
<b>PROJECT COSTS</b>							
Engineering	250,000	400,000	300,000	400,000	300,000	400,000	300,000
<b>TOTAL</b>	<b>250,000</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>300,000</b>
<b>SOURCE OF FUNDS</b>							
M2 LOCAL FAIRSHARE	250,000	400,000	300,000	400,000	300,000	400,000	300,000
<b>TOTAL</b>	<b>250,000</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>300,000</b>	<b>400,000</b>	<b>300,000</b>

**AGENCY:**  
*Public Works*

**DIVISION:**  
*CIP Engineering*

**CONTACT:**  
*Kenny Nguyen, Senior Civil Engineer*




**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**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-of-way.*

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>TOTAL</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>TOTAL</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

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




**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Right-of-Way Management*

**PROJECT CATEGORY:**  
*Street Improvements  
Planning*

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

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Planning	300,000	150,000	150,000	150,000	150,000	150,000	300,000
<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	300,000	150,000	150,000	150,000	150,000	150,000	300,000
<b>TOTAL</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>CIP Engineering</i>	<b>CONTACT:</b> <i>Jason Gabriel, Principal Civil Engineer</i>
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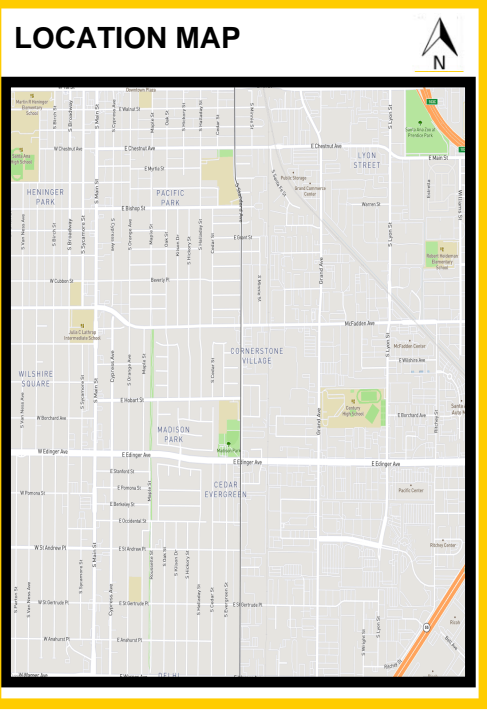
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Standard Avenue Rehabilitation from 1st Street to Warner Avenue*

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



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	1,900,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,900,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
RMRA SB1	1,900,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,900,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>CIP Engineering</i>	<b>CONTACT:</b> <i>Gilbert Castillo, Senior Engineer</i>
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**PROJECT CATEGORY: TRAFFIC IMPROVEMENTS**

<b>Project Title</b>	<b>Proposed FY22-23</b>	<b>Proposed Budget Years 2-7</b>
Active Transportation Safety: Warner Ave Traffic Signal Modification	506,250	-
Bike Lane Project Development	80,000	480,000
Euclid St Corridor Traffic Signal Synchronization	120,000	-
Raitt St Protected and Buffered Bikeway	889,000	4,610,000
Santa Clara Ave Bike Lane from Lincoln Ave to Tustin Ave	426,000	-
Traffic Management Plans	50,000	300,000
Traffic Safety Project Development	50,000	300,000
Traffic Signal Equipment Replacement	100,000	600,000
<b><i>Traffic Improvements Totals</i></b>	<b><i>2,221,250</i></b>	<b><i>6,290,000</i></b>



**Civic Center Bike Blvd**

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

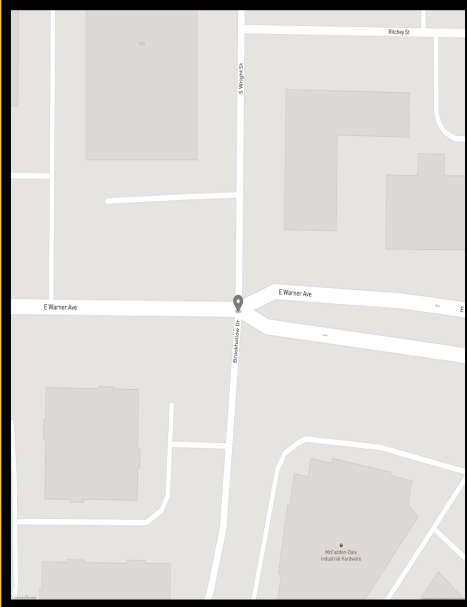
**PROJECT TITLE:**  
*Active Transportation Safety Improvements: Warner Avenue Traffic Signal Modification*

**PROJECT CATEGORY:**  
*Traffic Improvements  
Traffic Improvements*

**PROJECT DESCRIPTION:**  
*This traffic safety improvements project will modify the traffic signal at the intersection of Warner Avenue at Wright Street/Brookhollow Drive to enhance the safety of motorists and pedestrians when traversing this intersection. The improvement will separate the left turning vehicle movement from pedestrians and bicyclists eliminating the potential for conflict. These project improvements are known to reduce vehicular and pedestrian involved collisions.*

**PROJECT NEED:**  
*The Federal Highway Administration has identified Santa Ana has a focus city due to its high number of documented pedestrian collision history. In addition, the California Office of Traffic Safety ranks Santa Ana high in pedestrian collisions compared to other California cities. For the intersection of Warner Avenue at Wright Street/Brookhollow Drive, City of Santa Ana Public Works Engineers completed a warrant analysis in which it was determined by engineering judgement that the existing conditions present safety concerns for both pedestrians and motorists.*

**LOCATION MAP**



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	468,750	-	-	-	-	-	-
Engineering	37,500	-	-	-	-	-	-
<b>TOTAL</b>	<b>506,250</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
CDBG Programs	506,250	-	-	-	-	-	-
<b>TOTAL</b>	<b>506,250</b>	-	-	-	-	-	-

**AGENCY:**  
*Public Works*

**DIVISION:**  
*Traffic Engineering*

**CONTACT:**  
*Zdenek Kekula, Principal Civil Engineer*


**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Bike Lane Project Development*

**PROJECT CATEGORY:**  
*Traffic Improvements  
Planning*

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

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	80,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	80,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**AGENCY:**  
*Public Works*

**DIVISION:**  
*Traffic Engineering*

**CONTACT:**  
*Zdenek Kekula, Principal Civil Engineer*

*13-May-2022*



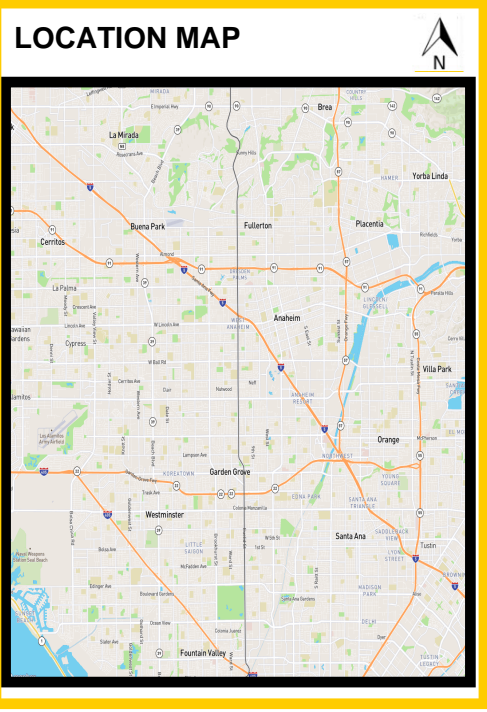
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Euclid Street Corridor Traffic Signal Synchronization*

**PROJECT CATEGORY:**  
*Traffic Improvements  
Traffic Improvements*

**PROJECT DESCRIPTION:**  
*To provide inter-agency traffic signal coordination and infrastructure upgrades on Euclid Street from La Habra Boulevard in City of La Habra through the Cities of La Habra, Fullerton, Anaheim, Garden Grove, Santa Ana and Fountain Valley to Interstate 405 in City of Fountain Valley. The project involves the Cities of Santa Ana, La Habra, Fullerton, Anaheim, Garden Grove and Fountain Valley.*

**PROJECT NEED:**  
*OCTA Traffic Signal Synchronization Master Plan identified that Euclid Boulevard 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.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	110,000	-	-	-	-	-	-
Engineering	10,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>120,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	120,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>120,000</b>	-	-	-	-	-	-

**AGENCY:** *Public Works*                      **DIVISION:** *Traffic Engineering*                      **CONTACT:** *Cesar Rodriguez, Senior Civil Engineer*

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

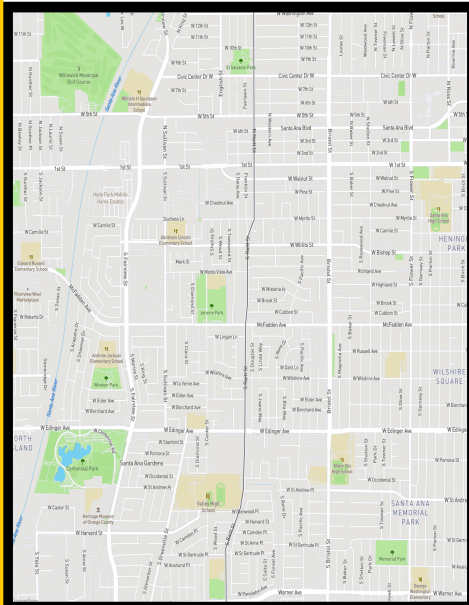
**PROJECT TITLE:**  
*Raitt Street Protected and Buffered Bikeway*

**PROJECT CATEGORY:**  
*Traffic Improvements  
Traffic Improvements*

**PROJECT DESCRIPTION:**  
*Installation of a Class II bikeway along Raitt Street from Warner Avenue to Washington Avenue.*

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

**LOCATION MAP**



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	-	4,610,000	-	-	-	-	-
Engineering	808,000	-	-	-	-	-	-
Environmental	81,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>889,000</b>	<b>4,610,000</b>	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
ATP	889,000	4,610,000	-	-	-	-	-
<b>TOTAL</b>	<b>889,000</b>	<b>4,610,000</b>	-	-	-	-	-

**AGENCY:**  
*Public Works*

**DIVISION:**  
*Traffic Engineering*

**CONTACT:**  
*Zdenek Kekula, Principal Civil Engineer*

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

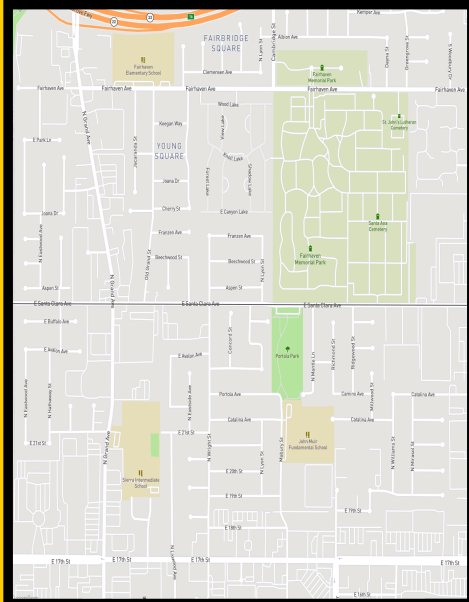
**PROJECT TITLE:**  
*Santa Clara Avenue Bike Lane from  
Lincoln Ave to Tustin Ave*

**PROJECT CATEGORY:**  
*Traffic Improvements  
Traffic Safety / Mobility*

**PROJECT DESCRIPTION:**  
*Scope of work includes adding Class II buffered bike lanes, installing  
new sidewalk, and enhancing drainage issues along this segment of  
roadway.*

**PROJECT NEED:**  
*OCTA amended their funding to include this construction project and  
enhance bicyclist and pedestrian safety.*

**LOCATION MAP**



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	426,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>426,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	426,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>426,000</b>	-	-	-	-	-	-

**AGENCY:**  
*Public Works*

**DIVISION:**  
*CIP Engineering*

**CONTACT:**  
*Gilbert Castillo, Senior Engineer*


**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Traffic Management Plans*

**PROJECT CATEGORY:**  
*Traffic Improvements Planning*

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

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**AGENCY:**  
*Public Works*

**DIVISION:**  
*Traffic Engineering*

**CONTACT:**  
*Zdenek Kekula, Principal Civil Engineer*


**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Traffic Safety Project Development*

**PROJECT CATEGORY:**  
*Traffic Improvements  
Planning*

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

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>Traffic Engineering</i>	<b>CONTACT:</b> <i>Zdenek Kekula, Principal Civil Engineer</i>
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**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Traffic Signal Equipment Replacement*

**PROJECT CATEGORY:**  
*Traffic Improvements*  
*Traffic Improvements*

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

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

**LOCATION MAP** 

**CITYWIDE**

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
M2 LOCAL FAIRSHARE	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**AGENCY:**  
*Public Works*

**DIVISION:**  
*Traffic Engineering*

**CONTACT:**  
*Cesar Rodriguez, Senior Civil Engineer*

**PROJECT CATEGORY: UTILITY, DRAINAGE & LIGHTING IMPROVEMENTS**

<b>Project Title</b>	<b>Proposed FY22-23</b>	<b>Proposed Budget Years 2-7</b>
Hazard Avenue Sewer Improvements Project	300,000	-
Maxine Sewer Lift Station Improvements	500,000	-
Miscellaneous Stormdrain Repairs - FY 2022-23	550,000	-
NE Annex Sewer Improvements	1,160,000	-
Santa Ana Blvd Sewer Lateral Improvements Project	750,000	-
Standard Ave Water Main Improvements	75,000	-
Washington Well Site Improvements	1,000,000	-
Well No. 32 - Rehabilitation	550,000	-
Willard Neighborhood Sewer Main Improvements	100,000	-
Willard Neighborhood Water Main Improvements	1,500,000	-
<b><i>Utility, Drainage &amp; Lighting Improvements Totals</i></b>	<b><i>6,485,000</i></b>	-

**Multi-Year Street Projects not included in Current Year Budget**

<b>Project Title</b>	<b>Proposed FY22-23</b>	<b>Proposed Budget Years 2-7</b>
Sewer Enterprise Capital Improvement Plan (FY24-FY30)	-	39,367,965
Water Enterprise Capital Improvement Plan (FY24-FY30)	-	31,933,125



**First Street Lift Station**

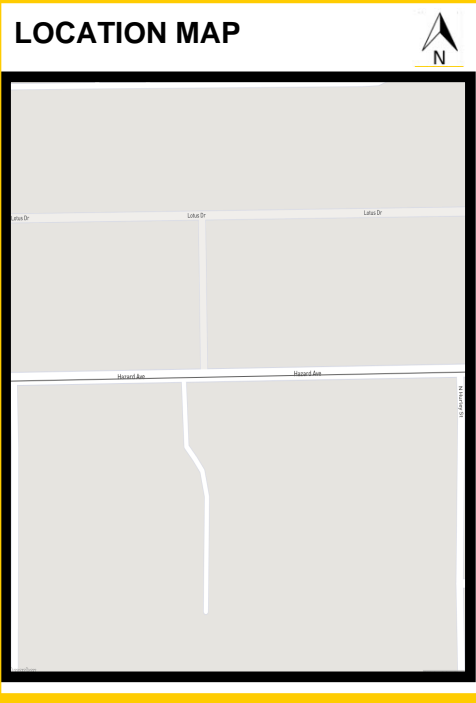
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Hazard Avenue Sewer Improvements Project*

**PROJECT CATEGORY:**  
*Utility/Drainage/Lighting Improvements  
Sewer Improvements*

**PROJECT DESCRIPTION:**  
*Construct new sewer main, manholes, and sewer laterals on Hazard Avenue, between N. Michael Street and N. Hurley Street.*

**PROJECT NEED:**  
*This project is required to maintain effective operation of the City's sanitary sewer system, reduce sewer maintenance requirements, and prevent sewer spills.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	300,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>300,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
SEWER CONNECTION PROJECTS	300,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>300,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>Water Resources</i>	<b>CONTACT:</b> <i>Heidi Chou, Senior Civil Engineer</i>
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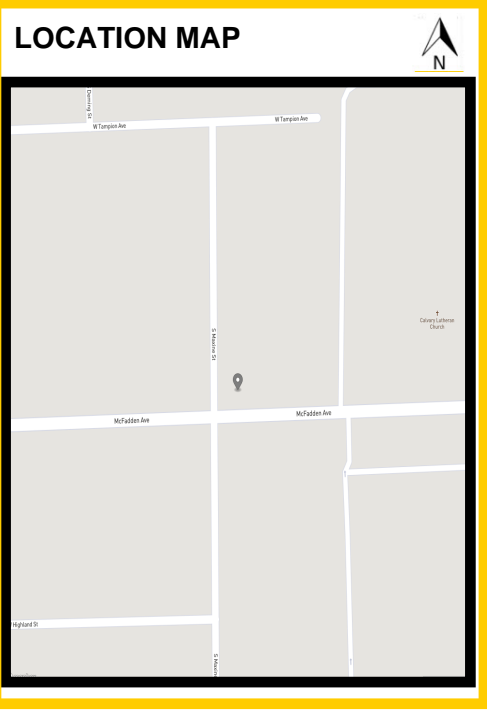
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Maxine Sewer Lift Station Improvements*

**PROJECT CATEGORY:**  
*Utility/Drainage/Lighting Improvements  
Sewer Improvements*

**PROJECT DESCRIPTION:**  
*Construction of new sewer lift station.*

**PROJECT NEED:**  
*The existing facility has exceeded its useful life and needs to be replaced.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Planning	500,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>500,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
SEWER CONNECTION PROJECTS	500,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>500,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>Water Resources</i>	<b>CONTACT:</b> <i>Armando Fernandez, Senior Civil Engineer</i>
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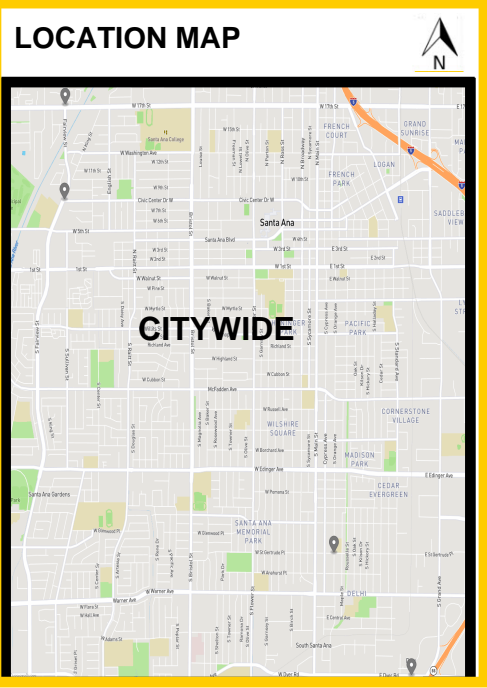
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Miscellaneous Stormdrain Repairs - FY 2022-23*

**PROJECT CATEGORY:**  
*Utility/Drainage/Lighting Improvements  
Storm Drain/Water Quality*

**PROJECT DESCRIPTION:**  
*Miscellaneous repairs of City stormdrain infrastructure, including pipes, culverts, and catch basin inlets.*

**PROJECT NEED:**  
*Some of the City's stormdrain infrastructure is damaged and in need of repair to retain its original function. This project will improve City drainage facilities and protect public safety.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	500,000	-	-	-	-	-	-
Engineering	50,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>550,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
DAF: DA-VI	150,000	-	-	-	-	-	-
FED CLEAN WATER	400,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>550,000</b>	-	-	-	-	-	-

**AGENCY:** *Public Works*                      **DIVISION:** *CIP Engineering*                      **CONTACT:** *Craig Foster, NPDES Manager*



**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Santa Ana Blvd Sewer Lateral Improvements Project*

**PROJECT CATEGORY:**  
*Utility/Drainage/Lighting Improvements  
Sewer Improvements*

**PROJECT DESCRIPTION:**

*Construct new sewer lateral cleanouts and line existing sewer laterals for all connections on Santa Ana Blvd, between Raitt Street and Bristol Street.*

**PROJECT NEED:**

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

**LOCATION MAP**



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	735,000	-	-	-	-	-	-
Engineering	15,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>750,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
SEWER	750,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>750,000</b>	-	-	-	-	-	-

**AGENCY:**  
*Public Works*

**DIVISION:**  
*Water Resources*

**CONTACT:**  
*Heidi Chou, Senior Civil Engineer*

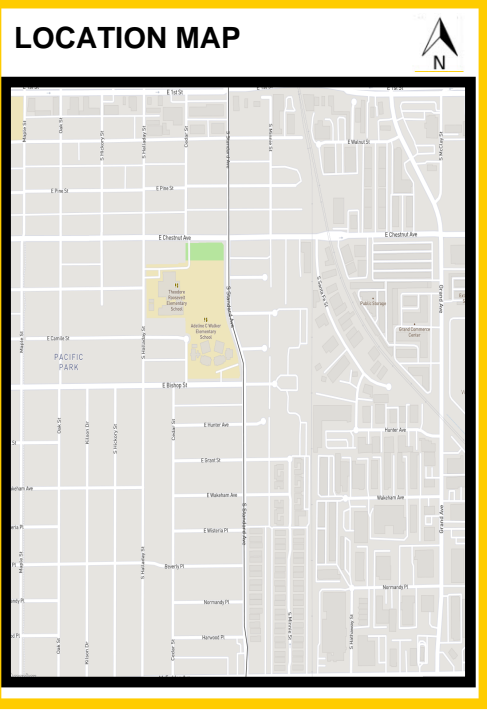
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
Standard Avenue Water Main Improvements

**PROJECT CATEGORY:**  
Utility/Drainage/Lighting Improvements  
Water Improvements

**PROJECT DESCRIPTION:**  
This project will replace aging water distribution pipelines and related appurtenances including fire hydrants and valves along Standard Avenue from McFadden Avenue to First Street.

**PROJECT NEED:**  
This project is required to maintain effective operation of the City's water distribution system, replace obsolete water mains to ensure system reliability, and protect water quality.



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	75,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>75,000</b>	-	-	-	-	-	-
<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
WATER CAPITAL	75,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>75,000</b>	-	-	-	-	-	-

**AGENCY:** Public Works                      **DIVISION:** Water Resources                      **CONTACT:** Robert Aguirre, Senior Civil Engineer

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Washington Well Site Improvements*

**PROJECT CATEGORY:**  
*Utility/Drainage/Lighting  
Improvements  
Water Improvements*

**PROJECT DESCRIPTION:**  
*Design of a new groundwater well.*

**PROJECT NEED:**  
*A new well will help increase the reliability, performance and customer experience.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	1,000,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,000,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
WATER CAPITAL	1,000,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,000,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>Water Resources</i>	<b>CONTACT:</b> <i>Armando Fernandez, Senior Civil Engineer</i>
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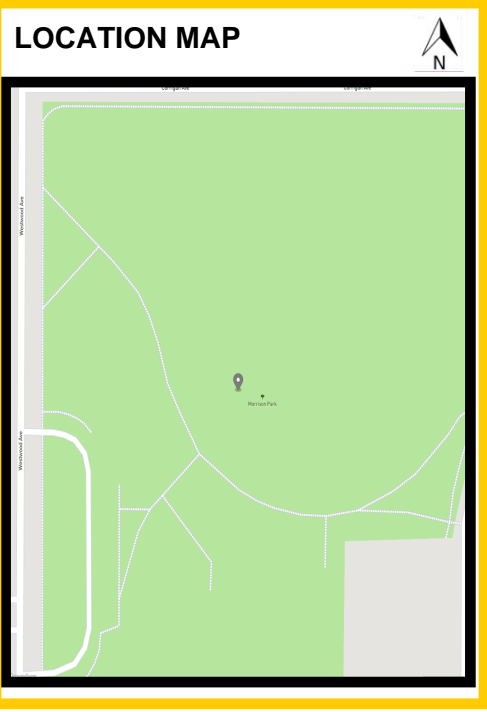
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**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.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	550,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>550,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
WATER CAPITAL	550,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>550,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>Water Resources</i>	<b>CONTACT:</b> <i>Armando Fernandez, Senior Civil Engineer</i>
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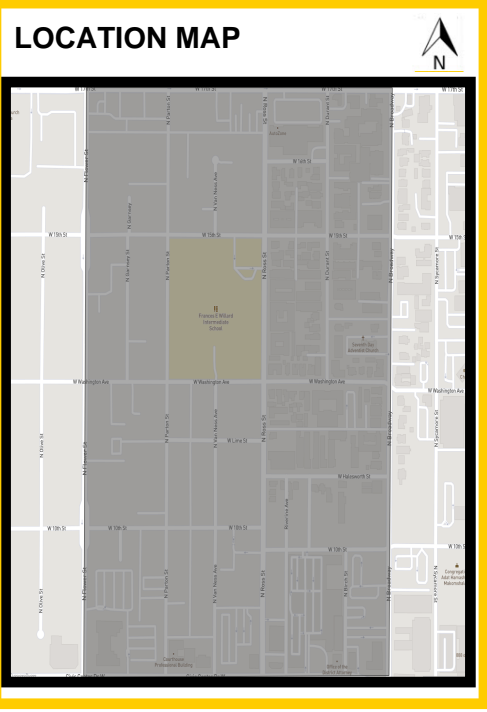
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Willard Neighborhood Sewer Main Improvements*

**PROJECT CATEGORY:**  
*Utility/Drainage/Lighting Improvements  
Sewer Improvements*

**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 spills.*



<b>PROJECT COSTS</b>		<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction		100,000	-	-	-	-	-	-
<b>TOTAL</b>		<b>100,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>		<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
SEWER		100,000	-	-	-	-	-	-
<b>TOTAL</b>		<b>100,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>Water Resources</i>	<b>CONTACT:</b> <i>Robert Aguirre, Senior Civil Engineer</i>
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**PROJECT CATEGORY: CITY & PARK FACILITIES**

<b>Project Title</b>	<b>Proposed FY22-23</b>	<b>Proposed Budget Years 2-7</b>
Corbin Family Resource Center Improvements	700,000	-
Grand Central Art Center	800,000	-
Ivy Installation Lincoln from Santa Ana to Washington	131,500	-
Newhope Library ADA & Facility Improvements	1,641,980	1,000,000
Police Athletic & Activities League (PAAL) ADA Restrooms	408,041	-
Ross Annex HVAC Automation	500,000	-
Salgado Recreation Center Improvements	800,000	-
Santa Anita Park Improvement Project	9,922,615	-
Santiago Creek Pedestrian Bridge Improvements	740,000	-
<b>City &amp; Park Facilities Totals</b>	<b>15,644,136</b>	<b>1,000,000</b>



**El Salvador Park Fitness Courts**

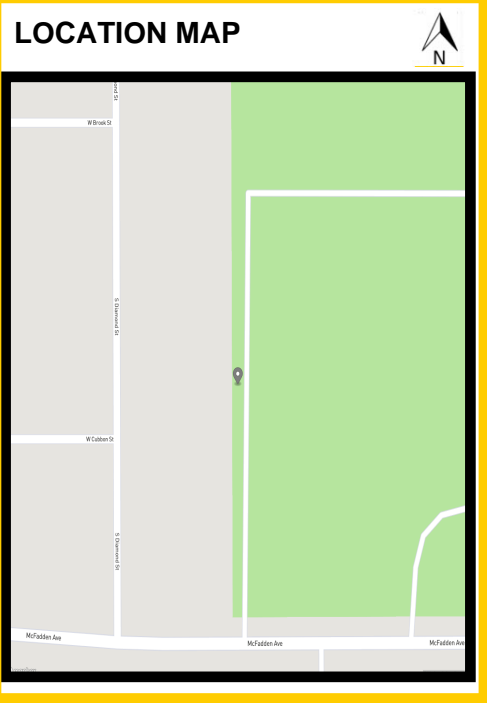
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Corbin Family Resource Center Improvements*

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

**PROJECT DESCRIPTION:**  
*Corbin Center ABC room - Design costs for kitchen Renovation and addition of restroom.*

**PROJECT NEED:**  
*Improve outdated kitchen and appliances. Also to establish appropriate indoor restroom for children daycare program.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	550,000	-	-	-	-	-	-
Engineering	150,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>700,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GENERAL FUND	700,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>700,000</b>	-	-	-	-	-	-

**AGENCY:**  
*Parks, Rec. & Community Services*

**DIVISION:**  
*Development Services*

**CONTACT:**  
*Shannon McCarron, Budget Office Staff*

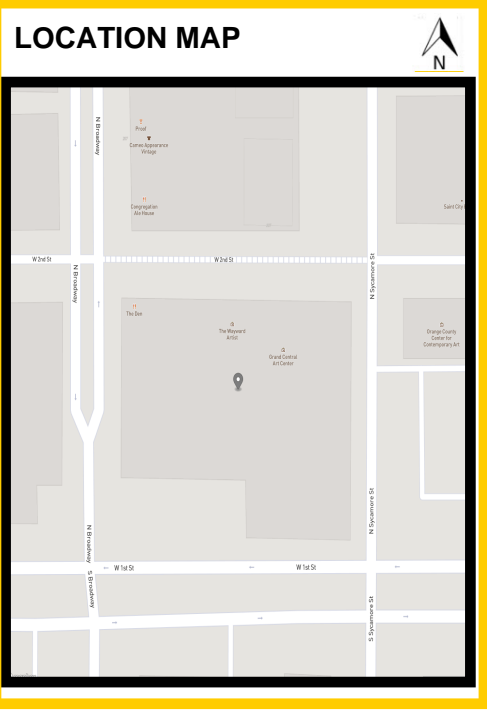
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Grand Central Art Center*

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

**PROJECT DESCRIPTION:**  
*Grand Central Roof, ADA upgrades and AC Units.*

**PROJECT NEED:**  
*COSA is responsible for facilities maintenance and reimbursable cost of repairs completed by CSUF.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	800,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>800,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GENERAL FUND	800,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>800,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Public Works</i>	<b>DIVISION:</b> <i>CIP Engineering</i>	<b>CONTACT:</b> <i>Shannon McCarron, Budget Office Staff</i>
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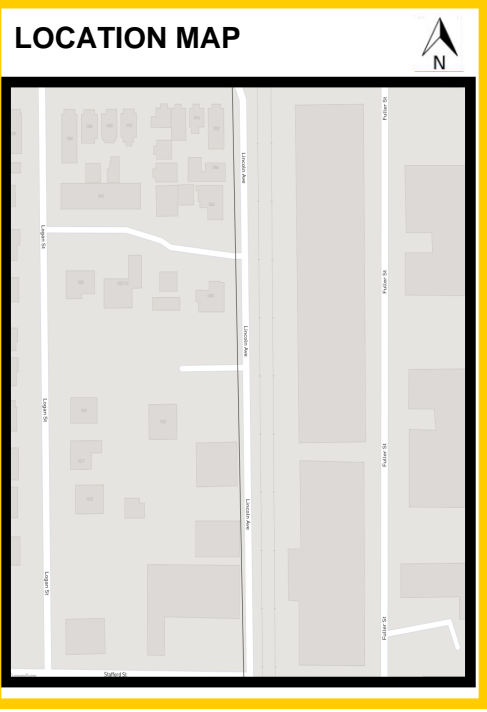
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Ivy Installation Lincoln from Santa Ana to Washington*

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

**PROJECT DESCRIPTION:**  
*The project entails the placement of artificial ivy on the existing chain link fence on Lincoln Avenue from Santa Ana Boulevard to Washington Avenue. The artificial ivy will serve as a graffiti deterrent, increase the privacy of local residents from the active rail line and help increase the aesthetics of the Logan neighborhood. Once work is complete, the local businesses and residents will experience an increased level of comfort, safety and privacy due the screening and graffiti deterrence offered by the ivy. Schedule of completion is spring of 2023.*

**PROJECT NEED:**  
*The presence of graffiti and vandalism in local neighborhoods has been proven to reduce home values and is a constant nuisance for local businesses, residents and public works maintenance crews. The implementation of this graffiti abatement product will help eliminate the negative impacts of graffiti, while enhancing the aesthetics of the area. Without allocation of CDBG funding graffiti, one of the most visible forms of crime in a neighborhood, will flourish creating an atmosphere of disobedience and social decline. Improving the quality of life, safety and accessibility for local residents and businesses in Santa Ana has always been a top priority of the Public Works department and the intended outcome of each of our capital improvement projects.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	115,750	-	-	-	-	-	-
Engineering	15,750	-	-	-	-	-	-
<b>TOTAL</b>	<b>131,500</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
CDBG Programs	131,500	-	-	-	-	-	-
<b>TOTAL</b>	<b>131,500</b>	-	-	-	-	-	-

**AGENCY:** Public Works                      **DIVISION:** CIP Engineering                      **CONTACT:** Kenny Nguyen, Senior Civil Engineer

**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

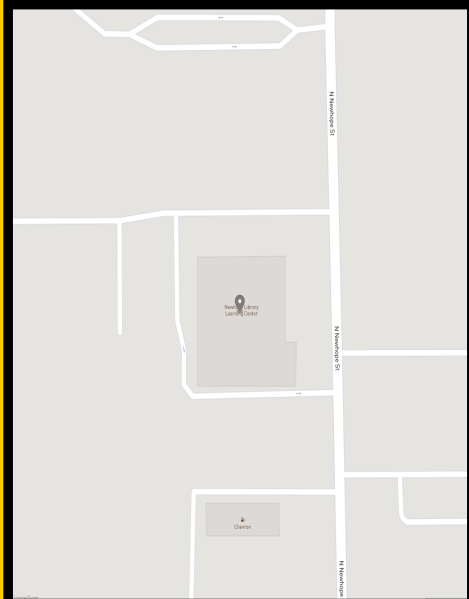
**PROJECT TITLE:**  
*Newhope Library ADA & Facility Improvements*

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

**PROJECT DESCRIPTION:**  
*ADA Interior & Exterior facility upgrades*

**PROJECT NEED:**  
*Facility is outdated and ADA improvements are required.*

**LOCATION MAP**



PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Construction	1,110,730	1,000,000	-	-	-	-	-
	531,250	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,641,980</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

SOURCE OF FUNDS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
CANNABIS	1,110,730	1,000,000	-	-	-	-	-
CDBG Programs	531,250	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,641,980</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**AGENCY:**  
*Library*

**DIVISION:**  
*Development Services*

**CONTACT:**  
*Gabriela Lomeli, Projects Manager*

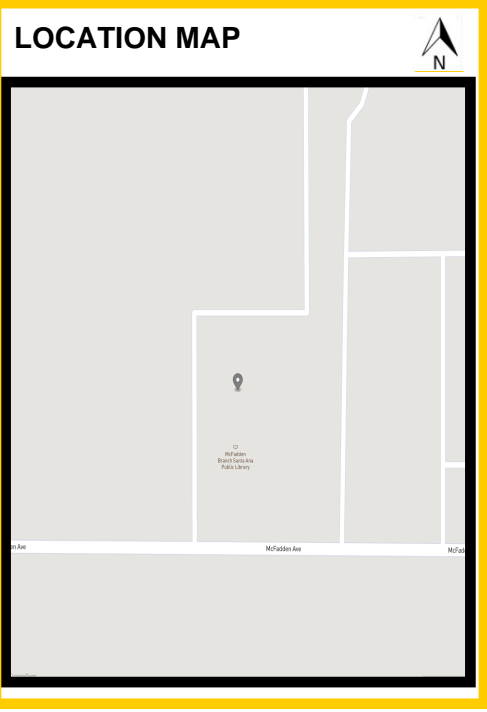
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Police Athletic & Activities League (PAAL) ADA Restrooms*

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

**PROJECT DESCRIPTION:**  
*Police Athletic & Activities League (PAAL) ADA Restrooms - Design Only*

**PROJECT NEED:**  
*Funded through CDBG Program and Funding Plan*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	408,041	-	-	-	-	-	-
<b>TOTAL</b>	<b>408,041</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
CDBG Programs	408,041	-	-	-	-	-	-
<b>TOTAL</b>	<b>408,041</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Police Department</i>	<b>DIVISION:</b> <i>CIP Engineering</i>	<b>CONTACT:</b> <i>Mike Ortiz, Senior Civil Engineer</i>
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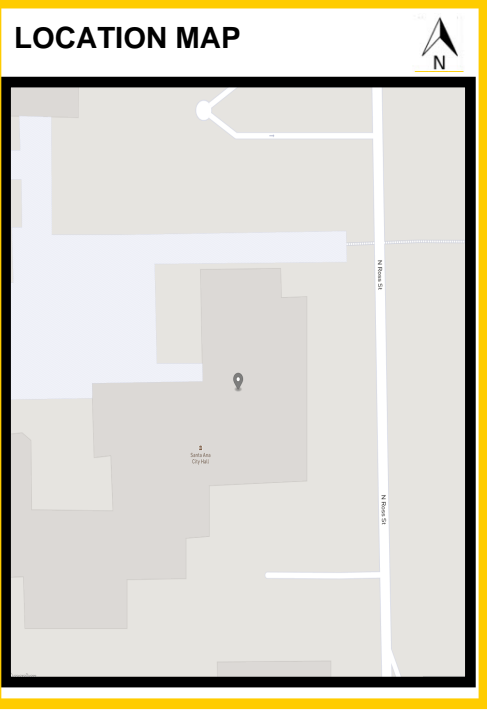
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Ross Annex HVAC Automation*

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

**PROJECT DESCRIPTION:**  
*Approved funding request- SBR #1218*

**PROJECT NEED:**  
*Funding decision*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	500,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>500,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GENERAL FUND	500,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>500,000</b>	-	-	-	-	-	-

**AGENCY:** *Public Works*                      **DIVISION:** *CIP Engineering*                      **CONTACT:** *Shannon McCarron, Budget Office Staff*

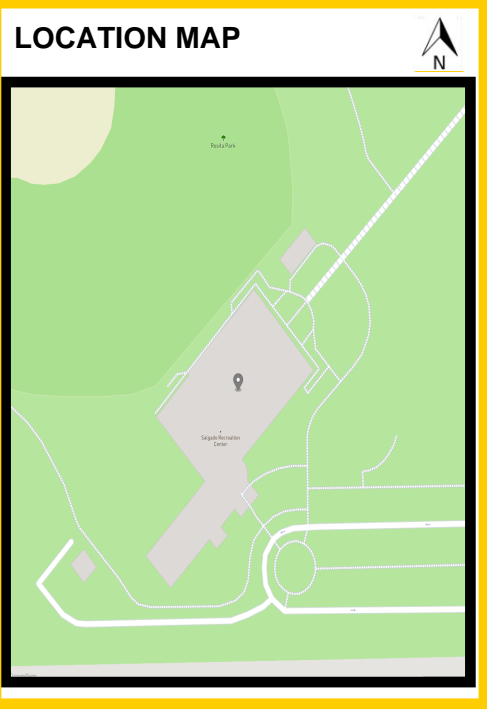
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Salgado Recreation Center Improvements*

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

**PROJECT DESCRIPTION:**  
*Funding awarded to address top priorities from Facilities Condition Assessment*

**PROJECT NEED:**  
*Funding awarded to address top priorities from Facilities Condition Assessment*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Engineering	800,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>800,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GENERAL FUND	800,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>800,000</b>	-	-	-	-	-	-

<b>AGENCY:</b> <i>Parks, Rec. &amp; Community Services</i>	<b>DIVISION:</b> <i>CIP Engineering</i>	<b>CONTACT:</b> <i>Shannon McCarron, Budget Office Staff</i>
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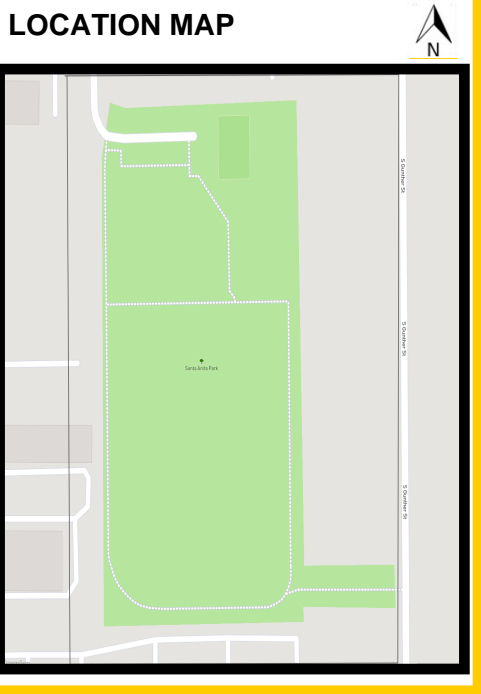
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Santa Anita Park Improvement Project*

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

**PROJECT DESCRIPTION:**  
*Santa Anita Park was developed and added to the park system in 1970. Since then it has remained largely unchanged. This very comprehensive project will enable a total park renovation that includes new synthetic turf soccer field, new sports lighting, regrading of the adjacent grass slopes to incorporate built-in concrete bleacher seating, upper terraces to allow for group or event canopies, new basketball court, new play equipment, parking lot expansion, new concrete walkways, new site lighting, new landscape and irrigation.*

**PROJECT NEED:**  
*PRCSA regulates the amount of play on Santa Anita grass sports field in order to maintain the turf and prevent it from becoming a dirt field. With the lack of sports fields in the City, the installation of synthetic turf will help increase the amount of play on the field. The sports field already has sports lighting and is completely fenced. The field is used for youth soccer. The perimeter of the field will be planted with drought tolerant landscaping to help reduce water usage.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	7,317,701	-	-	-	-	-	-
Engineering	731,770	-	-	-	-	-	-
Other	1,463,540	-	-	-	-	-	-
Planning	409,604	-	-	-	-	-	-
<b>TOTAL</b>	<b>9,922,615</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
A & D District 1	1,177,952	-	-	-	-	-	-
CANNABIS	3,339,641	-	-	-	-	-	-
CDBG Programs	2,321,227	-	-	-	-	-	-
<b>TOTAL</b>	<b>9,922,615</b>	-	-	-	-	-	-

**AGENCY:**  
*Parks, Rec. & Community Services*

**DIVISION:**  
*Administration*

**CONTACT:**  
*Mike Ortiz, Senior Civil Engineer*

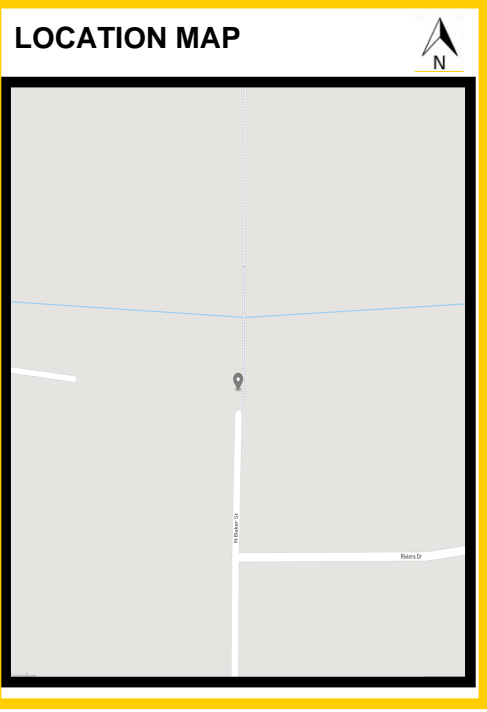
**CITY OF SANTA ANA FY 22/23CIP  
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

**PROJECT TITLE:**  
*Santiago Creek Pedestrian Bridge Improvements*

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

**PROJECT DESCRIPTION:**  
*Project involves evaluation and design of improvements to the Santiago Creek Pedestrian Bridge.*

**PROJECT NEED:**  
*The existing structure was built in 1969 and requires repairs to the decking. Staff will evaluate the condition of bridge and prepare construction documents to enhance the pedestrian bridge. The goal is to improve safety, enhance accessibility for pedestrians, and increase active modes of transportation.*



<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
Construction	590,000	-	-	-	-	-	-
Engineering	150,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>740,000</b>	-	-	-	-	-	-

<b>SOURCE OF FUNDS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>FY 28/29</b>
GAS TAX	740,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>740,000</b>	-	-	-	-	-	-

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

**CITY OF SANTA ANA  
ONE YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2022-23**

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	MEASURE M2	OTHER	GAS TAX	TOTAL	
<b>I. STREET IMPROVEMENTS</b>											
<b>FY 22/23 ALLEY REHABILITATION</b>											
1 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000	
<i>Subtotal FY22/23 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>	
<b>FY 22/23 PLANNING</b>											
2 . Pavement Management							250,000			250,000	
3 . Project Development							150,000			150,000	
4 . Right-of-Way Management							300,000			300,000	
<i>Subtotal FY22/23 PLANNING</i>								<i>700,000</i>		<i>700,000</i>	
<b>FY 22/23 CURB, GUTTER, SIDEWALK IMPROVEMENTS</b>											
5 . 1st Street Pedestrian Improvements and Rehabilitation from Flower to Standard Avenue								1,150,000 <sup>16</sup>		1,150,000	
6 . Citywide Sidewalk Improvements								1,000,000 <sup>14</sup>		1,000,000	
<i>Subtotal FY22/23 CURB, GUTTER, SIDEWALK IMPROVEMENTS</i>								<i>2,150,000</i>		<i>2,150,000</i>	
<b>FY 22/23 NEIGHBORHOOD STREET REHABILITATION</b>											
7 . Residential Street Repair Program- Heninger Park	1,896,959							200,000		2,096,959	
<i>Subtotal FY22/23 NEIGHBORHOOD STREET REHABILITATION</i>									<i>1,896,959</i>	<i>2,096,959</i>	
<b>FY 22/23 LOCAL STREET RESURFACING</b>											
8 . Local Street Preventative Maintenance							3,000,000			3,000,000	
<i>Subtotal FY22/23 LOCAL STREET RESURFACING</i>								<i>3,000,000</i>		<i>3,000,000</i>	
<b>FY 22/23 ARTERIAL STREET REHABILITATION</b>											
9 . 1st Street Rehabilitation from Grand Avenue to Tustin Avenue								888,440 <sup>16</sup>		888,440	
10 . Grand Avenue Rehabilitation from Edinger Avenue to McFadden Avenue							1,234,000			1,234,000	
11 . Grand Avenue Roadway Rehabilitation from McFadden Avenue to 1st Street									100,000	100,000	
12 . McFadden Avenue Rehabilitation from Harbor Boulevard to Fairview Ave								903,750 <sup>16</sup>		903,750	
13 . McFadden Avenue Rehabilitation from Raitt to Grand								2,711,250 <sup>16</sup>		2,711,250	
14 . Non-Residential Street Repair Program								2,266,660 <sup>15</sup>		2,266,660	
15 . Standard Avenue Rehabilitation from 1st Street to Warner Avenue								1,900,000 <sup>16</sup>		1,900,000	
<i>Subtotal FY22/23 ARTERIAL STREET REHABILITATION</i>								<i>1,234,000</i>	<i>8,670,100</i>	<i>100,000</i>	<i>10,004,100</i>
<b>FY 22/23 STREET/BRIDGE IMPROVEMENTS &amp; WIDENING</b>											
17 . Bristol Street Improvements and Widening: Phase 4 - Warner to Saint Andrew					530,000			141,470 <sup>9</sup>		671,470	
18 . Fairview Bridge and Street Improvements									200,000	200,000	
19 . Fairview Street Improvements from 17th to Trask									275,000	275,000	
<i>Subtotal FY22/23 STREET/BRIDGE IMPROVEMENTS &amp; WIDENING</i>								<i>530,000</i>	<i>141,470</i>	<i>475,000</i>	<i>1,146,470</i>
<b>TOTAL STREET IMPROVEMENTS</b>											
	<i>1,896,959</i>				<i>530,000</i>		<i>4,934,000</i>	<i>12,461,570</i>	<i>575,000</i>	<i>20,597,529</i>	

**CITY OF SANTA ANA  
ONE YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2022-23**

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	MEASURE M2	OTHER	GAS TAX	TOTAL
<b>II. TRAFFIC IMPROVEMENTS</b>										
<b>FY 22/23 TRAFFIC IMPROVEMENTS</b>										
32 . Active Transportation Safety Improvements: Warner Avenue Traffic Signal Modification	506,250									506,250
33 . Euclid Street Corridor Traffic Signal Synchronization							120,000			120,000
34 . Raitt Street Protected and Buffered Bikeway								889,000 <sup>2</sup>		889,000
35 . Traffic Signal Equipment Replacement							100,000			100,000
<b>Subtotal FY22/23 TRAFFIC IMPROVEMENTS</b>	<b>506,250</b>						<b>220,000</b>	<b>889,000</b>		<b>1,615,250</b>
<b>FY 22/23 TRAFFIC SAFETY / MOBILITY</b>										
36 . Santa Clara Avenue Bike Lane from Lincoln Ave to Tustin Ave							426,000			426,000
<b>Subtotal FY22/23 TRAFFIC SAFETY / MOBILITY</b>							<b>426,000</b>			<b>426,000</b>
<b>FY 22/23 PLANNING</b>										
37 . Bike Lane Project Development							80,000			80,000
38 . Traffic Management Plans							50,000			50,000
39 . Traffic Safety Project Development							50,000			50,000
<b>Subtotal FY22/23 PLANNING</b>							<b>180,000</b>			<b>180,000</b>
<b>TOTAL TRAFFIC IMPROVEMENTS</b>	<b>506,250</b>						<b>826,000</b>	<b>889,000</b>		<b>2,221,250</b>

**II UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS**

I.

**FY 22/23 SEWER IMPROVEMENTS**

40 . Hazard Avenue Sewer Improvements Project				300,000						300,000
41 . Maxine Sewer Lift Station Improvements				500,000						500,000
42 . NE Annex Sewer Improvements				1,160,000						1,160,000
43 . Santa Ana Blvd Sewer Lateral Improvements Project				750,000						750,000
44 . Willard Neighborhood Sewer Main Improvements				100,000						100,000
<b>Subtotal FY22/23 SEWER IMPROVEMENTS</b>				<b>2,810,000</b>						<b>2,810,000</b>

**FY 22/23 WATER IMPROVEMENTS**

45 . Standard Avenue Water Main Improvements			75,000							75,000
46 . Washington Well Site Improvements			1,000,000							1,000,000
47 . Willard Neighborhood Water Main Improvements			1,500,000							1,500,000
<b>Subtotal FY22/23 WATER IMPROVEMENTS</b>			<b>2,575,000</b>							<b>2,575,000</b>

**FY 22/23 STORM DRAIN/WATER QUALITY**

49 . Miscellaneous Stormdrain Repairs - FY 2022-23								550,000 <sup>14</sup>		550,000
<b>Subtotal FY22/23 STORM DRAIN/WATER QUALITY</b>								<b>550,000</b>		<b>550,000</b>

**FY 22/23 MUNICIPAL FACILITIES**

50 . Well No. 32 - Rehabilitation			550,000							550,000
<b>Subtotal FY22/23 MUNICIPAL FACILITIES</b>			<b>550,000</b>							<b>550,000</b>

<b>TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS</b>			<b>3,125,000</b>	<b>2,810,000</b>				<b>550,000</b>		<b>6,485,000</b>
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**CITY OF SANTA ANA  
ONE YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2022-23**

<u>PROJECTS</u>	<u>CDBG</u>	<u>CAPITAL OUTLAY</u>	<u>WATER CAPITAL</u>	<u>SEWER</u>	<u>AREA FEES</u>	<u>A &amp; D FUNDS</u>	<u>MEASURE M2</u>	<u>OTHER</u>	<u>GAS TAX</u>	<u>TOTAL</u>
<b>IV CITY &amp; PARK FACILITY IMPROVEMENTS</b>										
<b>FY 22/23 PARK FACILITY</b>										
51 . Corbin Family Resource Center Improvements								700,000 <sup>13</sup>		700,000
52 . Salgado Recreation Center Improvements								800,000 <sup>13</sup>		800,000
56 . Santa Anita Park Improvement Project	2,321,227					3,339,641		4,261,747 <sup>4</sup>		9,922,615
57 . Santiago Creek Pedestrian Bridge Improvements									740,000	740,000
<i>Subtotal FY22/23 PARK FACILITY</i>	<i>2,321,227</i>					<i>3,339,641</i>		<i>5,761,747</i>	<i>740,000</i>	<i>12,162,615</i>
<b>FY 22/23 MUNICIPAL FACILITIES</b>										
58 . Grand Central Art Center								800,000 <sup>13</sup>		800,000
59 . Ivy Installation Lincoln from Santa Ana to Washington	131,500									131,500
61 . Newhope Library ADA & Facility Improvements	531,250							1,110,730 <sup>5</sup>		1,641,980
62 . Police Athletic & Activities League (PAAL) ADA Restrooms	408,041									408,041
63 . Ross Annex HVAC Automation								500,000 <sup>13</sup>		500,000
<i>Subtotal FY22/23 MUNICIPAL FACILITIES</i>	<i>1,070,791</i>							<i>2,410,730</i>		<i>3,481,521</i>
<b>TOTAL CITY &amp; PARK FACILITY IMPROVEMENTS</b>	<b>3,392,018</b>					<b>3,339,641</b>		<b>8,172,477</b>	<b>740,000</b>	<b>15,644,136</b>
<b>GRAND TOTAL ONE YEAR CIP PROJECTS</b>	<b>5,795,227</b>		<b>3,125,000</b>	<b>2,810,000</b>	<b>530,000</b>	<b>3,339,641</b>	<b>5,760,000</b>	<b>22,273,047</b>	<b>1,315,000</b>	<b>44,947,915</b>

**CITY OF SANTA ANA  
ONE YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2022-23**

**'OTHER' FUNDING SOURCES**

- (1) 2002 CA YOUTH SOCCER & REC DEV
- (2) ACTIVE TRANSPORTATION PROGRAM
- (3) Cannabis Public Benefit Fund
- (4) FEDERAL CLEAN WATER ENTERPRISE
- (5) Library Youth Services
- (6) PUB SVS-STREET SAFETY PROJECTS
- (7) PUB WKS - STORM DRAIN CONST AREA I
- (8) PUB WKS - STORM DRAIN CONST AREA II
- (9) PUB WKS - STORM DRAIN CONST AREA IV
- (10) PUB WKS - STORM DRAIN CONST AREA VI
- (11) PUB WKS REVENUES
- (12) PUB WKS-ROAD MAINTENANCE
- (13) PWA- Service Enhancement
- (14) PWA- Sidewalk Service Enhancements
- (15) REFUSE INTERFUND TRANSFER
- (16) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (17) SARTC Maintenance



**CITY OF SANTA ANA  
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2023 - FY 2029**

<b>PROJECTS</b>	<b>CDBG</b>	<b>CAPITAL OUTLAY</b>	<b>WATER CAPITAL</b>	<b>SEWER</b>	<b>AREA FEES</b>	<b>A &amp; D FUNDS</b>	<b>MEASURE M2</b>	<b>OTHER</b>	<b>GAS TAX</b>	<b>TOTAL</b>	
<b>I. STREET IMPROVEMENTS</b>											
<b>FY 22/23 ALLEY REHABILITATION</b>											
1 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000	
<i>Subtotal FY22/23 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>	
<b>FY 22/23 PLANNING</b>											
2 . Pavement Management							250,000			250,000	
3 . Project Development							150,000			150,000	
4 . Right-of-Way Management							300,000			300,000	
<i>Subtotal FY22/23 PLANNING</i>								<i>700,000</i>		<i>700,000</i>	
<b>FY 22/23 CURB, GUTTER, SIDEWALK IMPROVEMENTS</b>											
5 . 1st Street Pedestrian Improvements and Rehabilitation from Flower to Standard Avenue								1,150,000 <sup>16</sup>		1,150,000	
6 . Citywide Sidewalk Improvements								1,000,000 <sup>14</sup>		1,000,000	
<i>Subtotal FY22/23 CURB, GUTTER, SIDEWALK IMPROVEMENTS</i>								<i>2,150,000</i>		<i>2,150,000</i>	
<b>FY 22/23 NEIGHBORHOOD STREET REHABILITATION</b>											
7 . Residential Street Repair Program- Heninger Park	1,896,959									1,896,959	
<i>Subtotal FY22/23 NEIGHBORHOOD STREET REHABILITATION</i>								<i>1,896,959</i>		<i>1,896,959</i>	
<b>FY 22/23 LOCAL STREET RESURFACING</b>											
8 . Local Street Preventative Maintenance							3,000,000			3,000,000	
<i>Subtotal FY22/23 LOCAL STREET RESURFACING</i>								<i>3,000,000</i>		<i>3,000,000</i>	
<b>FY 22/23 ARTERIAL STREET REHABILITATION</b>											
9 . 1st Street Rehabilitation from Grand Avenue to Tustin Avenue								888,440 <sup>16</sup>		888,440	
10 . Grand Avenue Rehabilitation from Edinger Avenue to McFadden Avenue							1,234,000			1,234,000	
11 . Grand Avenue Roadway Rehabilitation from McFadden Avenue to 1st Street									100,000	100,000	
12 . McFadden Avenue Rehabilitation from Harbor Boulevard to Fairview Ave								903,750 <sup>16</sup>		903,750	
13 . McFadden Avenue Rehabilitation from Raitt to Grand								2,711,250 <sup>16</sup>		2,711,250	
14 . Non-Residential Street Repair Program								2,266,660 <sup>15</sup>		2,266,660	
15 . Standard Avenue Rehabilitation from 1st Street to Warner Avenue								1,900,000 <sup>16</sup>		1,900,000	
<i>Subtotal FY22/23 ARTERIAL STREET REHABILITATION</i>								<i>1,234,000</i>	<i>8,670,100</i>	<i>100,000</i>	<i>10,004,100</i>
<b>FY 22/23 STREET/BRIDGE IMPROVEMENTS &amp; WIDENING</b>											
17 . Bristol Street Improvements and Widening: Phase 4 - Warner to Saint Andrew					530,000			141,470 <sup>9</sup>		671,470	
18 . Fairview Bridge and Street Improvements									200,000	200,000	
19 . Fairview Street Improvements from 17th to Trask									275,000	275,000	
<i>Subtotal FY22/23 STREET/BRIDGE IMPROVEMENTS &amp; WIDENING</i>								<i>530,000</i>	<i>141,470</i>	<i>475,000</i>	<i>1,146,470</i>
<b>FY 23/24 ALLEY REHABILITATION</b>											
20 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000	
<i>Subtotal FY23/24 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>	

**CITY OF SANTA ANA  
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2023 - FY 2029**

<b>PROJECTS</b>	<b>CDBG</b>	<b>CAPITAL OUTLAY</b>	<b>WATER CAPITAL</b>	<b>SEWER</b>	<b>AREA FEES</b>	<b>A &amp; D FUNDS</b>	<b>MEASURE M2</b>	<b>OTHER</b>	<b>GAS TAX</b>	<b>TOTAL</b>
<b>FY 23/24 PLANNING</b>										
21 . Pavement Management							400,000			400,000
22 . Project Development							150,000			150,000
23 . Right-of-Way Management							150,000			150,000
<i>Subtotal FY23/24 PLANNING</i>							<i>700,000</i>			<i>700,000</i>
<b>FY 23/24 LOCAL STREET RESURFACING</b>										
25 . Local Street Preventative Maintenance							3,000,000	2,500,000 <sup>16</sup>		5,500,000
<i>Subtotal FY23/24 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>	<i>2,500,000</i>		<i>5,500,000</i>
<b>FY 24/25 ALLEY REHABILITATION</b>										
26 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000
<i>Subtotal FY24/25 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>
<b>FY 24/25 PLANNING</b>										
27 . Pavement Management							300,000			300,000
28 . Project Development							150,000			150,000
29 . Right-of-Way Management							150,000			150,000
<i>Subtotal FY24/25 PLANNING</i>							<i>600,000</i>			<i>600,000</i>
<b>FY 24/25 LOCAL STREET RESURFACING</b>										
31 . Local Street Preventative Maintenance							3,000,000	2,500,000 <sup>16</sup>		5,500,000
<i>Subtotal FY24/25 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>	<i>2,500,000</i>		<i>5,500,000</i>
<b>FY 25/26 ALLEY REHABILITATION</b>										
32 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000
<i>Subtotal FY25/26 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>
<b>FY 25/26 PLANNING</b>										
33 . Pavement Management							400,000			400,000
34 . Project Development							150,000			150,000
35 . Right-of-Way Management							150,000			150,000
<i>Subtotal FY25/26 PLANNING</i>							<i>700,000</i>			<i>700,000</i>
<b>FY 25/26 LOCAL STREET RESURFACING</b>										
37 . Local Street Preventative Maintenance							3,000,000	2,500,000 <sup>16</sup>		5,500,000
<i>Subtotal FY25/26 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>	<i>2,500,000</i>		<i>5,500,000</i>
<b>FY 26/27 ALLEY REHABILITATION</b>										
38 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000
<i>Subtotal FY26/27 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>
<b>FY 26/27 PLANNING</b>										
39 . Pavement Management							300,000			300,000
40 . Project Development							150,000			150,000
41 . Right-of-Way Management							150,000			150,000
<i>Subtotal FY26/27 PLANNING</i>							<i>600,000</i>			<i>600,000</i>
<b>FY 26/27 LOCAL STREET RESURFACING</b>										
43 . Local Street Preventative Maintenance							3,000,000	2,500,000 <sup>16</sup>		5,500,000
<i>Subtotal FY26/27 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>	<i>2,500,000</i>		<i>5,500,000</i>
<b>FY 27/28 ALLEY REHABILITATION</b>										
44 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000
<i>Subtotal FY27/28 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>

**CITY OF SANTA ANA  
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2023 - FY 2029**

<b>PROJECTS</b>	<b>CDBG</b>	<b>CAPITAL OUTLAY</b>	<b>WATER CAPITAL</b>	<b>SEWER</b>	<b>AREA FEES</b>	<b>A &amp; D FUNDS</b>	<b>MEASURE M2</b>	<b>OTHER</b>	<b>GAS TAX</b>	<b>TOTAL</b>
<b>FY 27/28 PLANNING</b>										
45 . Pavement Management							400,000			400,000
46 . Project Development							150,000			150,000
47 . Right-of-Way Management							150,000			150,000
<i>Subtotal FY27/28 PLANNING</i>							<i>700,000</i>			<i>700,000</i>
<b>FY 27/28 LOCAL STREET RESURFACING</b>										
49 . Local Street Preventative Maintenance							3,000,000	2,500,000 <sup>16</sup>		5,500,000
<i>Subtotal FY27/28 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>	<i>2,500,000</i>		<i>5,500,000</i>
<b>FY 28/29 ALLEY REHABILITATION</b>										
50 . Alley Improvement Program								1,500,000 <sup>12</sup>		1,500,000
<i>Subtotal FY28/29 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>
<b>FY 28/29 PLANNING</b>										
51 . Pavement Management							300,000			300,000
52 . Project Development							150,000			150,000
53 . Right-of-Way Management							300,000			300,000
<i>Subtotal FY28/29 PLANNING</i>							<i>750,000</i>			<i>750,000</i>
<b>FY 28/29 LOCAL STREET RESURFACING</b>										
55 . Local Street Preventative Maintenance							3,000,000	2,500,000 <sup>16</sup>		5,500,000
<i>Subtotal FY28/29 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>	<i>2,500,000</i>		<i>5,500,000</i>
<b>TOTAL STREET IMPROVEMENTS</b>	<b>1,896,959</b>				<b>530,000</b>		<b>26,984,000</b>	<b>36,461,570</b>	<b>575,000</b>	<b>66,447,529</b>

**II. TRAFFIC IMPROVEMENTS**

**FY 22/23 TRAFFIC IMPROVEMENTS**

68 . Active Transportation Safety Improvements: Warner Avenue Traffic Signal Modification	506,250									506,250
69 . Euclid Street Corridor Traffic Signal Synchronization							120,000			120,000
70 . Raitt Street Protected and Buffered Bikeway								889,000 <sup>2</sup>		889,000
71 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY22/23 TRAFFIC IMPROVEMENTS</i>	<i>506,250</i>						<i>220,000</i>	<i>889,000</i>		<i>1,615,250</i>

**FY 22/23 TRAFFIC SAFETY / MOBILITY**

72 . Santa Clara Avenue Bike Lane from Lincoln Ave to Tustin Ave							426,000			426,000
<i>Subtotal FY22/23 TRAFFIC SAFETY / MOBILITY</i>							<i>426,000</i>			<i>426,000</i>

**FY 22/23 PLANNING**

73 . Bike Lane Project Development							80,000			80,000
74 . Traffic Management Plans							50,000			50,000
75 . Traffic Safety Project Development							50,000			50,000
<i>Subtotal FY22/23 PLANNING</i>							<i>180,000</i>			<i>180,000</i>

**FY 23/24 TRAFFIC IMPROVEMENTS**

76 . Raitt Street Protected and Buffered Bikeway								4,610,000 <sup>2</sup>		4,610,000
77 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY23/24 TRAFFIC IMPROVEMENTS</i>							<i>100,000</i>	<i>4,610,000</i>		<i>4,710,000</i>

**CITY OF SANTA ANA  
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2023 - FY 2029**

<b>PROJECTS</b>	<b>CDBG</b>	<b>CAPITAL OUTLAY</b>	<b>WATER CAPITAL</b>	<b>SEWER</b>	<b>AREA FEES</b>	<b>A &amp; D FUNDS</b>	<b>MEASURE M2</b>	<b>OTHER</b>	<b>GAS TAX</b>	<b>TOTAL</b>
<b>FY 23/24 PLANNING</b>										
78 . Bike Lane Project Development							80,000			80,000
79 . Traffic Management Plans							50,000			50,000
80 . Traffic Safety Project Development							50,000			50,000
<i>Subtotal FY23/24 PLANNING</i>							<i>180,000</i>			<i>180,000</i>
<b>FY 24/25 TRAFFIC IMPROVEMENTS</b>										
81 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY24/25 TRAFFIC IMPROVEMENTS</i>							<i>100,000</i>			<i>100,000</i>
<b>FY 24/25 PLANNING</b>										
82 . Bike Lane Project Development							80,000			80,000
83 . Traffic Management Plans							50,000			50,000
84 . Traffic Safety Project Development							50,000			50,000
<i>Subtotal FY24/25 PLANNING</i>							<i>180,000</i>			<i>180,000</i>
<b>FY 25/26 TRAFFIC IMPROVEMENTS</b>										
85 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY25/26 TRAFFIC IMPROVEMENTS</i>							<i>100,000</i>			<i>100,000</i>
<b>FY 25/26 PLANNING</b>										
86 . Bike Lane Project Development							80,000			80,000
87 . Traffic Management Plans							50,000			50,000
88 . Traffic Safety Project Development							50,000			50,000
<i>Subtotal FY25/26 PLANNING</i>							<i>180,000</i>			<i>180,000</i>
<b>FY 26/27 TRAFFIC IMPROVEMENTS</b>										
89 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY26/27 TRAFFIC IMPROVEMENTS</i>							<i>100,000</i>			<i>100,000</i>
<b>FY 26/27 PLANNING</b>										
90 . Bike Lane Project Development							80,000			80,000
91 . Traffic Management Plans							50,000			50,000
92 . Traffic Safety Project Development							50,000			50,000
<i>Subtotal FY26/27 PLANNING</i>							<i>180,000</i>			<i>180,000</i>
<b>FY 27/28 TRAFFIC IMPROVEMENTS</b>										
93 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY27/28 TRAFFIC IMPROVEMENTS</i>							<i>100,000</i>			<i>100,000</i>
<b>FY 27/28 PLANNING</b>										
94 . Bike Lane Project Development							80,000			80,000
95 . Traffic Management Plans							50,000			50,000
96 . Traffic Safety Project Development							50,000			50,000
<i>Subtotal FY27/28 PLANNING</i>							<i>180,000</i>			<i>180,000</i>
<b>FY 28/29 TRAFFIC IMPROVEMENTS</b>										
97 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY28/29 TRAFFIC IMPROVEMENTS</i>							<i>100,000</i>			<i>100,000</i>
<b>FY 28/29 PLANNING</b>										
98 . Bike Lane Project Development							80,000			80,000
99 . Traffic Management Plans							50,000			50,000
100 . Traffic Safety Project Development							50,000			50,000
<i>Subtotal FY28/29 PLANNING</i>							<i>180,000</i>			<i>180,000</i>
<b>TOTAL TRAFFIC IMPROVEMENTS</b>	<b>506,250</b>						<b>2,506,000</b>	<b>5,499,000</b>		<b>8,511,250</b>

**CITY OF SANTA ANA  
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2023 - FY 2029**

<u>PROJECTS</u>	<u>CDBG</u>	<u>CAPITAL OUTLAY</u>	<u>WATER CAPITAL</u>	<u>SEWER</u>	<u>AREA FEES</u>	<u>A &amp; D FUNDS</u>	<u>MEASURE M2</u>	<u>OTHER</u>	<u>GAS TAX</u>	<u>TOTAL</u>
<b>III UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS</b>										
<b>FY 22/23 SEWER IMPROVEMENTS</b>										
101 . Hazard Avenue Sewer Improvements Project				300,000						300,000
102 . Maxine Sewer Lift Station Improvements				500,000						500,000
103 . NE Annex Sewer Improvements				1,160,000						1,160,000
104 . Santa Ana Blvd Sewer Lateral Improvements Project				750,000						750,000
105 . Willard Neighborhood Sewer Main Improvements				100,000						100,000
<i>Subtotal FY22/23 SEWER IMPROVEMENTS</i>				<i>2,810,000</i>						<i>2,810,000</i>
<b>FY 22/23 WATER IMPROVEMENTS</b>										
106 . Standard Avenue Water Main Improvements			75,000							75,000
107 . Washington Well Site Improvements			1,000,000							1,000,000
108 . Willard Neighborhood Water Main Improvements			1,500,000							1,500,000
<i>Subtotal FY22/23 WATER IMPROVEMENTS</i>			<i>2,575,000</i>							<i>2,575,000</i>
<b>FY 22/23 STORM DRAIN/WATER QUALITY</b>										
110 . Miscellaneous Stormdrain Repairs - FY 2022-23								550,000 <sup>14</sup>		550,000
<i>Subtotal FY22/23 STORM DRAIN/WATER QUALITY</i>								<i>550,000</i>		<i>550,000</i>
<b>FY 22/23 MUNICIPAL FACILITIES</b>										
111 . Well No. 32 - Rehabilitation			550,000							550,000
<i>Subtotal FY22/23 MUNICIPAL FACILITIES</i>			<i>550,000</i>							<i>550,000</i>
<b>FY 23/24 SEWER IMPROVEMENTS</b>										
112 . Sewer Enterprise Capital Improvement Plan (FY24-FY30)				6,086,189						6,086,189
<i>Subtotal FY23/24 SEWER IMPROVEMENTS</i>				<i>6,086,189</i>						<i>6,086,189</i>
<b>FY 23/24 WATER IMPROVEMENTS</b>										
113 . Water Enterprise Capital Improvement Plan (FY24-FY30)			5,053,535							5,053,535
<i>Subtotal FY23/24 WATER IMPROVEMENTS</i>			<i>5,053,535</i>							<i>5,053,535</i>
<b>FY 24/25 SEWER IMPROVEMENTS</b>										
114 . Sewer Enterprise Capital Improvement Plan (FY24-FY30)				6,268,775						6,268,775
<i>Subtotal FY24/25 SEWER IMPROVEMENTS</i>				<i>6,268,775</i>						<i>6,268,775</i>
<b>FY 24/25 WATER IMPROVEMENTS</b>										
115 . Water Enterprise Capital Improvement Plan (FY24-FY30)			7,662,802							7,662,802
<i>Subtotal FY24/25 WATER IMPROVEMENTS</i>			<i>7,662,802</i>							<i>7,662,802</i>
<b>FY 25/26 SEWER IMPROVEMENTS</b>										
116 . Sewer Enterprise Capital Improvement Plan (FY24-FY30)				6,456,838						6,456,838
<i>Subtotal FY25/26 SEWER IMPROVEMENTS</i>				<i>6,456,838</i>						<i>6,456,838</i>
<b>FY 25/26 WATER IMPROVEMENTS</b>										
117 . Water Enterprise Capital Improvement Plan (FY24-FY30)			1,958,246							1,958,246
<i>Subtotal FY25/26 WATER IMPROVEMENTS</i>			<i>1,958,246</i>							<i>1,958,246</i>
<b>FY 26/27 SEWER IMPROVEMENTS</b>										
118 . Sewer Enterprise Capital Improvement Plan (FY24-FY30)				6,650,543						6,650,543
<i>Subtotal FY26/27 SEWER IMPROVEMENTS</i>				<i>6,650,543</i>						<i>6,650,543</i>
<b>FY 26/27 WATER IMPROVEMENTS</b>										
119 . Water Enterprise Capital Improvement Plan (FY24-FY30)			3,874,103							3,874,103
<i>Subtotal FY26/27 WATER IMPROVEMENTS</i>			<i>3,874,103</i>							<i>3,874,103</i>

**CITY OF SANTA ANA  
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM  
FY 2023 - FY 2029**

<b>PROJECTS</b>	<b>CDBG</b>	<b>CAPITAL OUTLAY</b>	<b>WATER CAPITAL</b>	<b>SEWER</b>	<b>AREA FEES</b>	<b>A &amp; D FUNDS</b>	<b>MEASURE M2</b>	<b>OTHER</b>	<b>GAS TAX</b>	<b>TOTAL</b>
<b>FY 27/28 SEWER IMPROVEMENTS</b>										
120 . Sewer Enterprise Capital Improvement Plan (FY24-FY30)				6,850,059						6,850,059
<i>Subtotal FY27/28 SEWER IMPROVEMENTS</i>				<i>6,850,059</i>						<i>6,850,059</i>
<b>FY 27/28 WATER IMPROVEMENTS</b>										
121 . Water Enterprise Capital Improvement Plan (FY24-FY30)			4,433,695							4,433,695
<i>Subtotal FY27/28 WATER IMPROVEMENTS</i>			<i>4,433,695</i>							<i>4,433,695</i>
<b>FY 28/29 SEWER IMPROVEMENTS</b>										
122 . Sewer Enterprise Capital Improvement Plan (FY24-FY30)				7,055,561						7,055,561
<i>Subtotal FY28/29 SEWER IMPROVEMENTS</i>				<i>7,055,561</i>						<i>7,055,561</i>
<b>FY 28/29 WATER IMPROVEMENTS</b>										
123 . Water Enterprise Capital Improvement Plan (FY24-FY30)			8,950,744							8,950,744
<i>Subtotal FY28/29 WATER IMPROVEMENTS</i>			<i>8,950,744</i>							<i>8,950,744</i>
<b>TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS</b>										
			<b>35,058,125</b>	<b>42,177,965</b>				<b>550,000</b>		<b>77,786,090</b>
<b>IV CITY &amp; PARK FACILITY IMPROVEMENTS</b>										
<b>FY 22/23 PARK FACILITY</b>										
124 . Corbin Family Resource Center Improvements								700,000 <sup>13</sup>		700,000
125 . Salgado Recreation Center Improvements								800,000 <sup>13</sup>		800,000
129 . Santa Anita Park Improvement Project	2,321,227					3,339,641		4,261,747 <sup>4</sup>		9,922,615
130 . Santiago Creek Pedestrian Bridge Improvements									740,000	740,000
<i>Subtotal FY22/23 PARK FACILITY</i>	<i>2,321,227</i>					<i>3,339,641</i>		<i>5,761,747</i>	<i>740,000</i>	<i>12,162,615</i>
<b>FY 22/23 MUNICIPAL FACILITIES</b>										
131 . Grand Central Art Center								800,000 <sup>13</sup>		800,000
132 . Ivy Installation Lincoln from Santa Ana to Washington		131,500								131,500
134 . Newhope Library ADA & Facility Improvements		531,250						1,110,730 <sup>5</sup>		1,641,980
135 . Police Athletic & Activities League (PAAL) ADA Restrooms	408,041									408,041
136 . Ross Annex HVAC Automation								500,000 <sup>13</sup>		500,000
<i>Subtotal FY22/23 MUNICIPAL FACILITIES</i>	<i>1,070,791</i>							<i>2,410,730</i>		<i>3,481,521</i>
<b>FY 23/24 MUNICIPAL FACILITIES</b>										
137 . Newhope Library ADA & Facility Improvements								1,000,000 <sup>5</sup>		1,000,000
<i>Subtotal FY23/24 MUNICIPAL FACILITIES</i>								<i>1,000,000</i>		<i>1,000,000</i>
<b>TOTAL CITY &amp; PARK FACILITY IMPROVEMENTS</b>										
	<b>3,392,018</b>					<b>3,339,641</b>		<b>9,172,477</b>	<b>740,000</b>	<b>16,644,136</b>
<b>GRAND TOTAL SEVEN YEAR CIP PROJECTS</b>										
	<b>5,795,227</b>		<b>35,058,125</b>	<b>42,177,965</b>	<b>530,000</b>	<b>3,339,641</b>	<b>29,490,000</b>	<b>51,683,047</b>	<b>1,315,000</b>	<b>169,389,005</b>

**CITY OF SANTA ANA**  
**SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FY 2023 - FY 2029**

**'OTHER' FUNDING SOURCES**

- (1) 2002 CA YOUTH SOCCER & REC DEV
- (2) ACTIVE TRANSPORTATION PROGRAM
- (3) Cannabis Public Benefit Fund
- (4) FEDERAL CLEAN WATER ENTERPRISE
- (5) Library Youth Services
- (6) PUB SVS-STREET SAFETY PROJECTS
- (7) PUB WKS - STORM DRAIN CONST AREA I
- (8) PUB WKS - STORM DRAIN CONST AREA II
- (9) PUB WKS - STORM DRAIN CONST AREA IV
- (10) PUB WKS - STORM DRAIN CONST AREA VI
- (11) PUB WKS REVENUES
- (12) PUB WKS-ROAD MAINTENANCE
- (13) PWA- Service Enhancement
- (14) PWA- Sidewalk Service Enhancements
- (15) REFUSE INTERFUND TRANSFER
- (16) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (17) SARTC Maintenance

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**ORANGE COUNTY TRANSPORTATION AUTHORITY (OCTA)**

**FY2022/23-FY2028/29 CAPITAL IMPROVEMENT PROGRAM**

The City of Santa Ana is required to submit an annual Seven-Year Capital Improvement Program (CIP) to remain eligible for OCTA Measure M funding. The following section contains the OCTA approved 7-year spending plan of all Measure M active projects (previously approved and any planned).

**Orange County Transportation Authority**  
**FY 2022/23 - FY 2028/29 Capital Improvement Program**

<b>TIP ID</b> CP-11671	<b>IMPLEMENTING AGENCY</b> Santa Ana, City of																								
<b>Local Project Number:</b>	<b>Project Title</b>																								
<b>Additional Project IDs:</b>	Alley Improvement Program																								
<b>Type of Work:</b> Road Maintenance	<b>Project Description</b>																								
<b>Type of Work Description:</b> Road Maintenance - Alleys	This project will provide for the removal of existing damaged pavement and reconstruction with Portland Cement Concrete (PCC) for alleys citywide.																								
<b>Limits</b>																									
Citywide																									
<b>Project Notes</b>																									
FY 21-22																									
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: left;"><u>ENG</u></th> <th style="text-align: left;"><u>ROW</u></th> <th style="text-align: left;"><u>CON/IMP</u></th> <th style="text-align: left;"><u>O&amp;M</u></th> <th style="text-align: left;"><u>TOTAL</u></th> <th style="text-align: left;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td colspan="8" style="text-align: right;"><b>Totals:</b></td> </tr> <tr> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	<b>Totals:</b>										\$0	\$0	\$0	\$0	\$0	\$0
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
<b>Totals:</b>																									
		\$0	\$0	\$0	\$0	\$0	\$0																		
Last Revised: 22-00 - In Progress	<b>Total Programmed: \$0</b>																								

<b>TIP ID</b> CP-11236	<b>IMPLEMENTING AGENCY</b> Santa Ana, City of																																																																																
<b>Local Project Number:</b> N/A	<b>Project Title</b>																																																																																
<b>Additional Project IDs:</b>	Bike Lane Project Development																																																																																
<b>Type of Work:</b> Bikeways	<b>Project Description</b>																																																																																
<b>Type of Work Description:</b> Bikeways - Planning	Provides for the engineering services that are necessary for grant applications, development/preparation of plans, specifications, bike hut maintenance and estimates related to bike lane projects.																																																																																
<b>Limits</b>																																																																																	
City wide																																																																																	
<b>Project Notes</b>																																																																																	
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<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																																																										
2023	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000																																																																										
2024	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000																																																																										
2025	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000																																																																										
2026	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000																																																																										
2027	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000																																																																										
2028	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000																																																																										
2029	Measure M2 Local Fairshare	\$80,000	\$0	\$0	\$0	\$80,000	\$80,000																																																																										
<b>Totals:</b>																																																																																	
		\$560,000	\$0	\$0	\$0	\$560,000	\$560,000																																																																										
Last Revised: 22-00 - In Progress	<b>Total Programmed: \$560,000</b>																																																																																

<b>TIP ID</b> CP--3033	<b>IMPLEMENTING AGENCY</b> Santa Ana, City of																																
<b>Local Project Number:</b> 12-SNTA-ACE-3599	<b>Project Title</b>																																
<b>Additional Project IDs:</b> 12-SNTA-ACE-3599	Bristol St Widening (Washington Ave to 17th St)																																
<b>Type of Work:</b> Road Widening	<b>Project Description</b>																																
<b>Type of Work Description:</b> Road Widening - Add 2 lanes to existing roadway in project limits	Bristol Street from Washington Avenue to Seventeenth Street would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana General Plan Circulation Element and the County of Orange's Master Plan o																																
<b>Limits</b>																																	
Washington Ave to 17th St																																	
<b>Project Notes</b>																																	
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: left;"><u>ENG</u></th> <th style="text-align: left;"><u>ROW</u></th> <th style="text-align: left;"><u>CON/IMP</u></th> <th style="text-align: left;"><u>O&amp;M</u></th> <th style="text-align: left;"><u>TOTAL</u></th> <th style="text-align: left;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Other</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td colspan="8" style="text-align: right;"><b>Totals:</b></td> </tr> <tr> <td></td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Other	\$0	\$0	\$0	\$0	\$0	\$0	<b>Totals:</b>										\$0	\$0	\$0	\$0	\$0	\$0
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																										
2023	Other	\$0	\$0	\$0	\$0	\$0	\$0																										
<b>Totals:</b>																																	
		\$0	\$0	\$0	\$0	\$0	\$0																										
Last Revised: 22-00 - Submitted	<b>Total Programmed: \$0</b>																																

TIP ID CP--3585		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> 21-SNTA-ICE-3995	<b>Project Title</b>	Bristol St. and Memory Ln. Intersection Improvements							
<b>Additional Project IDs:</b> 21-SNTA-ICE-3995	<b>Project Description</b>	Widening of the intersection at Bristol Street and Memory Lane. The proposed project would include adding a southbound through lane by replacement/installation of curbs, gutters, sidewalk, driveway approaches, pavement, landscaping, curb ramps, and a							
<b>Type of Work:</b> Intersection									
<b>Type of Work Description:</b> Intersection - Add through lane(s) to intersection									
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
Bristol St. north of Memory Lane	2023	Intersection Capacity Enhancements (ICE)	\$0	\$0	\$1,012,500	\$0	\$1,012,500	\$1,042,875	
<b>Project Notes</b>									
FY 22-23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES for MEASURE M Sept. 2021 SAR- updated ENG scheduled completion date and ROW scheduled completion date. Updated CON start and completion dates. SEPT 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED: CA 09/27/21 REMINDER: Award Deadline is 06/30/22.									
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,500</b>	<b>\$0</b>	<b>\$1,012,500</b>	<b>\$1,042,875</b>
Last Revised: 22-00 - Submitted	<b>Total Programmed: \$1,012,500</b>								

TIP ID CP-11808		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> 20-SNTA-ACE-3968	<b>Project Title</b>	Bristol Street Improvements Phase 3A - Civic Center Drive to Washington Avenue							
<b>Additional Project IDs:</b> 20-SNTA-ACE-3968	<b>Project Description</b>	Bristol Street from Civic Center Dr to Washington Ave would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana General Plan Circulation Element and the County of Orange MPAH.							
<b>Type of Work:</b> Road Widening									
<b>Type of Work Description:</b> Road Widening - Add 2 lanes to existing roadway in project limits									
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
Civic Center Drive to Washington Avenue	2023	Federal	\$0	\$0	\$793,760	\$0	\$793,760	\$817,573	
<b>Project Notes</b>									
CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23	2023	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$3,273,573	\$0	\$3,273,573	\$3,371,780	
	2023	Other	\$0	\$0	\$297,431	\$0	\$297,431	\$306,354	
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,364,764</b>	<b>\$0</b>	<b>\$4,364,764</b>	<b>\$4,495,707</b>
Last Revised: 22-00 - Submitted	<b>Total Programmed: \$4,364,764</b>								

TIP ID CP-11807		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> 20-SNTA-ACE-3969	<b>Project Title</b>	Bristol Street Improvements Phase 4 - Warner Avenue to St. Andrew Place							
<b>Additional Project IDs:</b> 20-SNTA-ACE-3969	<b>Project Description</b>	Bristol Street from Warner Ave to St. Andrew Pl would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana General Plan Circulation Element and the County of Orange MPAH.							
<b>Type of Work:</b> Road Widening									
<b>Type of Work Description:</b> Road Widening - Add 2 lanes to existing roadway in project limits									
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
Warner Avenue to St. Andrew Place	2023	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$7,501,206	\$0	\$7,501,206	\$7,726,242	
<b>Project Notes</b>									
CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23	2023	Federal	\$0	\$0	\$1,508,045	\$0	\$1,508,045	\$1,553,286	
	2023	Other	\$0	\$0	\$992,357	\$0	\$992,357	\$1,022,128	
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,001,608</b>	<b>\$0</b>	<b>\$10,001,608</b>	<b>\$10,301,656</b>
Last Revised: 22-00 - Submitted	<b>Total Programmed: \$10,001,608</b>								

<b>TIP ID</b> CP-11247		<b>IMPLEMENTING AGENCY</b> Santa Ana, City of																				
<b>Local Project Number:</b> 20-SNTA-ACE-3968	<b>Project Title</b> Bristol Street Improvements and Widening: Phase 3A - Civic Center to Washington																					
<b>Additional Project IDs:</b>	<b>Project Description</b> The project will 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.																					
<b>Type of Work:</b> Road Widening																						
<b>Type of Work Description:</b> Road Widening - Add 2 lanes to existing roadway in project limits																						
<b>Limits</b> Civic Center to Washington	<table border="1"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td colspan="8" style="text-align: right;"><b>Totals:</b> \$0    \$0    \$0    \$0    \$0    \$0</td> </tr> </tbody> </table>						<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	<b>Totals:</b> \$0    \$0    \$0    \$0    \$0    \$0							
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>															
<b>Totals:</b> \$0    \$0    \$0    \$0    \$0    \$0																						
<b>Project Notes</b> CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23																						
Last Revised: 22-00 - Submitted	<b>Total Programmed:</b> \$0																					

<b>TIP ID</b> CP-11180		<b>IMPLEMENTING AGENCY</b> Santa Ana, City of																												
<b>Local Project Number:</b> 14-SNTA-ACE-3725	<b>Project Title</b> Bristol Street Improvements: Phase 4 - Warner to St. Andrew																													
<b>Additional Project IDs:</b> 20-SNTA-ACE-3969	<b>Project Description</b> The Bristol Street Improvements project was planned and designed to incorporate complete street concepts with storm drain quality features. The improvements include widening from 4 to 6 lanes, with bus turnouts, raised median, bike lanes, and sound w																													
<b>Type of Work:</b> Road Widening																														
<b>Type of Work Description:</b> Road Widening - Add 2 lanes to existing roadway in project limits																														
<b>Limits</b> Bristol Street from Warner Avenue to St. Andrew Street	<table border="1"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Agency Contribution</td> <td>\$0</td> <td>\$0</td> <td>\$750,000</td> <td>\$0</td> <td>\$750,000</td> <td>\$772,500</td> </tr> <tr> <td colspan="8" style="text-align: right;"><b>Totals:</b> \$0    \$0    \$750,000    \$0    \$750,000    \$772,500</td> </tr> </tbody> </table>						<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Agency Contribution	\$0	\$0	\$750,000	\$0	\$750,000	\$772,500	<b>Totals:</b> \$0    \$0    \$750,000    \$0    \$750,000    \$772,500							
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																							
2023	Agency Contribution	\$0	\$0	\$750,000	\$0	\$750,000	\$772,500																							
<b>Totals:</b> \$0    \$0    \$750,000    \$0    \$750,000    \$772,500																														
<b>Project Notes</b>																														
Last Revised: 22-00 - In Progress	<b>Total Programmed:</b> \$750,000																													

<b>TIP ID</b> CP-11635		<b>IMPLEMENTING AGENCY</b> Santa Ana, City of																				
<b>Local Project Number:</b> N/A	<b>Project Title</b> Citywide Speed Limit Study																					
<b>Additional Project IDs:</b>	<b>Project Description</b> This project will provide for the hiring of a traffic engineering consultant to conduct an engineering and traffic survey to update speed limits Citywide in accordance with state law requirements. Project scope includes installation of new signs as																					
<b>Type of Work:</b> Transportation Planning																						
<b>Type of Work Description:</b> Transportation Planning - Engineering																						
<b>Limits</b> Citywide	<table border="1"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td colspan="8" style="text-align: right;"><b>Totals:</b> \$0    \$0    \$0    \$0    \$0    \$0</td> </tr> </tbody> </table>						<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	<b>Totals:</b> \$0    \$0    \$0    \$0    \$0    \$0							
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>															
<b>Totals:</b> \$0    \$0    \$0    \$0    \$0    \$0																						
<b>Project Notes</b> FY 21-22																						
Last Revised: 22-00 - In Progress	<b>Total Programmed:</b> \$0																					

<b>TIP ID</b> CP-11815		<b>IMPLEMENTING AGENCY</b> Santa Ana, City of																												
<b>Local Project Number:</b>	<b>Project Title</b> Euclid Street Corridor Traffic Signal Synchronization																													
<b>Additional Project IDs:</b>	<b>Project Description</b> To provide inter-agency traffic signal coordination and infrastructure upgrades on Euclid Street from La Habra Boulevard in City of La Habra through the Cities of La Habra, Fullerton, Anaheim, Garden Grove, Santa Ana and Fountain Valley to Interstate																													
<b>Type of Work:</b> Other																														
<b>Type of Work Description:</b> Other - Other																														
<b>Limits</b> La Habra Boulevard in City of La Habra to Interstate 405 in City of Fountain Valley	<table border="1"> <thead> <tr> <th><u>FISCAL YEAR</u></th> <th><u>FUND TYPE</u></th> <th><u>ENG</u></th> <th><u>ROW</u></th> <th><u>CON/IMP</u></th> <th><u>O&amp;M</u></th> <th><u>TOTAL</u></th> <th><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Measure M2 Local Fairshare</td> <td>\$10,000</td> <td>\$0</td> <td>\$110,000</td> <td>\$0</td> <td>\$120,000</td> <td>\$123,300</td> </tr> <tr> <td colspan="8" style="text-align: right;"><b>Totals:</b> \$10,000    \$0    \$110,000    \$0    \$120,000    \$123,300</td> </tr> </tbody> </table>						<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Measure M2 Local Fairshare	\$10,000	\$0	\$110,000	\$0	\$120,000	\$123,300	<b>Totals:</b> \$10,000    \$0    \$110,000    \$0    \$120,000    \$123,300							
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																							
2023	Measure M2 Local Fairshare	\$10,000	\$0	\$110,000	\$0	\$120,000	\$123,300																							
<b>Totals:</b> \$10,000    \$0    \$110,000    \$0    \$120,000    \$123,300																														
<b>Project Notes</b>																														
Last Revised: 22-00 - In Progress	<b>Total Programmed:</b> \$120,000																													

TIP ID CP--3584		IMPLEMENTING AGENCY Santa Ana, City of						
<b>Local Project Number:</b> 21-SNTA-ACE-3996	<b>Project Title</b>							
<b>Additional Project IDs:</b> 21-SNTA-ACE-3996	Fairview Street Improvements from 9th St. to 16th St.							
<b>Type of Work:</b> Road Widening	<b>Project Description</b>							
<b>Type of Work Description:</b> Road Widening - Add 2 lanes to existing roadway in project limits	Fairview Street is classified as a north-south Major Arterial per the City's General Plan Circulation Element (GPCE) and the County of Orange's Master Plan of Arterial Highway (MPAH). The proposed improvements would include widening Fairview Street b							
<b>Limits</b> 9th St. to 16th St.	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
<b>Project Notes</b> CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23 Sept. 2021 SAR- updated ENG completion to Step 2021 and updated ROW Improv start and end dates from July to October 2021 and from March to June 2022. SEPT 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; SCHEDULE UPDATED: CA 09/27/21 REMINDER: ROW Award Deadline is 06/30/22.	2023	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$3,721,590	\$0	\$3,721,590	\$3,833,238
	2023	Federal	\$0	\$0	\$21,089,012	\$0	\$21,089,012	\$21,721,682
	<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$24,810,602</b>	<b>\$0</b>	<b>\$24,810,602</b>	<b>\$25,554,920</b>
Last Revised: 22-00 - Submitted							<b>Total Programmed: \$24,810,602</b>	

TIP ID CP-11673		IMPLEMENTING AGENCY Santa Ana, City of						
<b>Local Project Number:</b> 20-OCTA-TSP-4002	<b>Project Title</b>							
<b>Additional Project IDs:</b>	First Street Corridor Traffic Signal Synchronization							
<b>Type of Work:</b> Traffic Signals	<b>Project Description</b>							
<b>Type of Work Description:</b> Traffic Signals - Interconnect traffic signals to improve coordination and communications	To provide inter-agency traffic signal coordination and infrastructure upgrades on First Street/ Bolsa Avenue from Bolsa Chica Street in City of Huntington Beach through the Cities of Westminster, Santa Ana and County of Orange to Newport Avenue.							
<b>Limits</b> Bolsa Chica Street in City of Huntington Beach to Newport Avenue in City of Tustin.	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
<b>Project Notes</b> Project led by OCTA as First/Bolsa signal coordination. FY 21-22			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Last Revised: 22-00 - In Progress							<b>Total Programmed: \$0</b>	

TIP ID CP-11814		IMPLEMENTING AGENCY Santa Ana, City of						
<b>Local Project Number:</b>	<b>Project Title</b>							
<b>Additional Project IDs:</b>	Grand Avenue Rehabilitation from Edinger Avenue to McFadden Avenue							
<b>Type of Work:</b> Other	<b>Project Description</b>							
<b>Type of Work Description:</b> Other - Other	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.							
<b>Limits</b> Grand Avenue from Edinger Avenue to McFadden Avenue	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>
<b>Project Notes</b>	2023	Measure M2 Local Fairshare	\$1,234,000	\$0	\$0	\$0	\$1,234,000	\$1,234,000
	<b>Totals:</b>		<b>\$1,234,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,234,000</b>	<b>\$1,234,000</b>
Last Revised: 22-00 - In Progress							<b>Total Programmed: \$1,234,000</b>	

**Local Project Number:** N/A

**Project Title**

**Additional Project IDs:**

Local Street Preventative Maintenance

**Type of Work:** Road Maintenance

**Project Description**

**Type of Work Description:** Road Maintenance - Slurry seal of roadway

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

**Limits**

City wide

**Project Notes**

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,083,340
2024	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,169,180
2025	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,257,596
2026	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,348,663
2027	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,442,463
2028	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,539,077
2029	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,638,590
<b>Totals:</b>		<b>\$1,554,000</b>	<b>\$0</b>	<b>\$19,446,000</b>	<b>\$0</b>	<b>\$21,000,000</b>	<b>\$23,478,909</b>

Last Revised: 22-00 - In Progress

**Total Programmed:** \$21,000,000

**Local Project Number:** N/A

**Project Title**

**Additional Project IDs:**

Pavement Management

**Type of Work:** Road Maintenance

**Project Description**

**Type of Work Description:** Road Maintenance - Studies or PMP updates

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

**Limits**

Citywide

**Project Notes**

Amended \$50k originally listed as Gas Tax revenue to the existing \$200k Local Fairshare M2 revenue for the same aggregate total of \$250k - 7/6/20 [gas tax was erroneously listed as funding source in first input]

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2024	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2025	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2026	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2027	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2028	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2029	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
<b>Totals:</b>		<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>

Last Revised: 22-00 - In Progress

**Total Programmed:** \$2,200,000

**Local Project Number:** N/A

**Project Title**

**Additional Project IDs:**

Project Development

**Type of Work:** Administration

**Project Description**

**Type of Work Description:** Administration - Grant application services

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

**Limits**

City wide

**Project Notes**

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2024	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2025	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2026	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2027	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2028	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
2029	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
<b>Totals:</b>		<b>\$1,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>

Last Revised: 22-00 - In Progress

**Total Programmed: \$1,050,000**

**Local Project Number:**

**Project Title**

**Additional Project IDs:**

Project W Bus Shelter Project

**Type of Work:** Transit

**Project Description**

**Type of Work Description:** Transit - Stops, shelters, benches, amenities, etc.

Install new bus shelters with integral benches, trash receptacles and advertisement panels.

**Limits**

Citywide

**Project Notes**

FY 22-23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$0	\$0	\$1,030,000	\$0	\$1,030,000	\$1,092,727
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$1,092,727</b>

Last Revised: 22-00 - Submitted

**Total Programmed: \$1,030,000**

<p><b>Local Project Number:</b> N/A</p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Administration</p> <p><b>Type of Work Description:</b> Administration - Other</p> <p><b>Limits:</b> City wide</p> <p><b>Project Notes:</b></p>	<p><b>Project Title</b> Right-of-Way Management</p> <p><b>Project Description</b> 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.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2024</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2025</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2026</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2027</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2028</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>2029</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$300,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$300,000</td> <td style="text-align: right;">\$300,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$1,200,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$1,200,000</b></td> <td style="text-align: right;"><b>\$1,200,000</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	2024	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	2025	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	2026	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	2027	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	2028	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	2029	Measure M2 Local Fairshare	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000	<b>Totals:</b>		<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																																																		
2023	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000																																																																		
2024	Measure M2 Local Fairshare	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000																																																																		
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Last Revised: 22-00 - In Progress	<b>Total Programmed: \$1,200,000</b>																																																																								

<p><b>Local Project Number:</b> N/A</p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Road Widening</p> <p><b>Type of Work Description:</b> Road Widening - Widen width of existing traffic lanes</p> <p><b>Limits:</b> 55 Freeway between 1-405 and 1-5.</p> <p><b>Project Notes:</b> OCTA Cooperative Agreement FY 22-23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES</p>	<p><b>Project Title</b> SR-55 Widening Project</p> <p><b>Project Description</b> 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 1-5. The Project will add general purpose and high-occupancy vehicle lanes in each</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2023</td> <td>Partnership</td> <td style="text-align: right;">\$90,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$90,000</td> <td style="text-align: right;">\$90,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$90,000</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$90,000</b></td> <td style="text-align: right;"><b>\$90,000</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2023	Partnership	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000	<b>Totals:</b>		<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																		
2023	Partnership	\$90,000	\$0	\$0	\$0	\$90,000	\$90,000																		
<b>Totals:</b>		<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>																		
Last Revised: 22-00 - Submitted	<b>Total Programmed: \$90,000</b>																								

<p><b>Local Project Number:</b></p> <p><b>Additional Project IDs:</b></p> <p><b>Type of Work:</b> Safety</p> <p><b>Type of Work Description:</b> Safety - Other</p> <p><b>Limits:</b> Citywide</p> <p><b>Project Notes:</b> FY 21-22</p>	<p><b>Project Title</b> Safe Mobility Santa Ana Update</p> <p><b>Project Description</b> Safe Mobility Santa Ana Update will re-evaluate citywide traffic safety. The study will analyze traffic collisions, identify contributing factors or patterns, recommend improvements, develop cost estimates and prioritize recommended improvements.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&amp;M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: right;"><b>Totals:</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> </tbody> </table>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>										
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>										
Last Revised: 22-00 - In Progress	<b>Total Programmed: \$0</b>																



TIP ID CP-11816		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b>	<b>Project Title</b>								
<b>Additional Project IDs:</b>	Santa Clara Avenue Bike Lane from Lincoln Ave to Tustin Ave								
<b>Type of Work:</b> Bikeways	<b>Project Description</b>								
<b>Type of Work Description:</b> Bikeways - New bike route	Scope of work includes adding bike lanes, installing new sidewalk, and enhancing drainage issues along this segment of roadway.								
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
Santa Clara Ave from Lincoln Ave to Tustin Ave	2023	Measure M2 Local Fairshare	\$0	\$0	\$426,000	\$0	\$426,000	\$438,780	
<b>Project Notes</b>									
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426,000</b>	<b>\$0</b>	<b>\$426,000</b>	<b>\$438,780</b>
Last Revised: 22-00 - In Progress								<b>Total Programmed: \$426,000</b>	

TIP ID CP-11246		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> 20-IRVN-TSP-3974	<b>Project Title</b>								
<b>Additional Project IDs:</b>	Seegerstrom Avenue/ Dyer Road Corridor Traffic Signal Synchronization								
<b>Type of Work:</b> Traffic Signals	<b>Project Description</b>								
<b>Type of Work Description:</b> Traffic Signals - Coordinate signals within project limits	To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Seegerstrom Avenue/ Dyer Road from Magnolia Street in City of Fountain Valley, through Santa Ana and Caltrans to Bake Parkway in City of Irvine.								
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
The project involves the Cities of Santa Ana, Fountain Valley, Irvine and Caltrans D12.									
<b>Project Notes</b>									
FY 22-23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES (if needed for lead agency) Irvine is project lead for Barranca Corridor.									
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Last Revised: 22-00 - Submitted								<b>Total Programmed: \$0</b>	

TIP ID CP-11237		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b>	<b>Project Title</b>								
<b>Additional Project IDs:</b>	Traffic Management Plans								
<b>Type of Work:</b> Transportation Planning	<b>Project Description</b>								
<b>Type of Work Description:</b> Transportation Planning - Studies	Conduct a variety of traffic counts at various locations Citywide to collect data needed for traffic management planning, signal priority studies, signal timing, etc., preparation of aerial maps, and to maintain the storage and management of accident								
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
City wide	2023	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	
<b>Project Notes</b>	2024	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	
		2025	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
		2026	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
		2027	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
		2028	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
		2029	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
			<b>Totals:</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>
Last Revised: 22-00 - In Progress								<b>Total Programmed: \$350,000</b>	

**Local Project Number:** N/A

**Additional Project IDs:**

**Type of Work:** Administration

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

**Project Title**

Traffic Safety Project Development

**Project Description**

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

**Limits**

City wide

**Project Notes**

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2024	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2025	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2026	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2027	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2028	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
2029	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
<b>Totals:</b>		<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>

Last Revised: 22-00 - In Progress

**Total Programmed:** \$350,000

**Local Project Number:** N/A

**Additional Project IDs:**

**Type of Work:** Traffic Signals

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

**Project Title**

Traffic Signal Equipment Replacement

**Project Description**

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

**Limits**

City wide

**Project Notes**

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&amp;M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2023	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,000
2024	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$106,090
2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$109,273
2026	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$112,551
2027	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$115,927
2028	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$119,405
2029	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$122,987
<b>Totals:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$789,233</b>

Last Revised: 22-00 - In Progress

**Total Programmed:** \$700,000

TIP ID CP-11242		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> 20-ORNG-TSP-3976	<b>Project Title</b>	Tustin Avenue Corridor Traffic Signal Synchronization							
<b>Additional Project IDs:</b>	<b>Project Description</b>	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.							
<b>Type of Work:</b> Traffic Signals									
<b>Type of Work Description:</b> Traffic Signals - Coordinate signals within project limits									
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
First Street in City of Santa Ana to Wabash Avenue in Yorba Linda	2023	Measure M2 Local Fairshare	\$20,000	\$0	\$80,000	\$0	\$100,000	\$102,400	
<b>Project Notes</b>									
FY 22-23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES (if needed for lead agency) City of Orange is lead agency for Tustin-Rose Corridor project.									
			<b>Totals:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$102,400</b>
Last Revised: 22-00 - Submitted								<b>Total Programmed: \$100,000</b>	

TIP ID CP--3594		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> 21-SNTA-ACE-3997	<b>Project Title</b>	Warner Avenue Improvements - Oak Street to Grand Avenue							
<b>Additional Project IDs:</b> 21-SNTA-ACE-3997	<b>Project Description</b>	This segment (Oak Street to Grand Avenue) is part of the Warner Avenue Improvements project from Main Street to Grand Avenue which would be widened to a total of six lanes (three lanes in each direction) to be consistent with the City of Santa Ana Ge							
<b>Type of Work:</b> Road Widening									
<b>Type of Work Description:</b> Road Widening - Add 2 lanes to existing roadway in project limits									
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
Oak Street to Grand Avenue	2023	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Project Notes</b>									
CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23 OR BEYOND UNTIL PHASE COMPLETION Sept. 2021 SAR- no changes. SEPT 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES: CA 09/27/21									
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Last Revised: 22-00 - Submitted								<b>Total Programmed: \$0</b>	

TIP ID CP-11249		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> N/A	<b>Project Title</b>	Warner Avenue Protected Bike Lanes (Oak to Grand)							
<b>Additional Project IDs:</b>	<b>Project Description</b>	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.							
<b>Type of Work:</b> Bikeways									
<b>Type of Work Description:</b> Bikeways - Other									
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
Oak to Grand	2023	Measure M2 Local Fairshare	\$0	\$0	\$313,259	\$0	\$313,259	\$322,657	
<b>Project Notes</b>									
FY 22/23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES									
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,259</b>	<b>\$0</b>	<b>\$313,259</b>	<b>\$322,657</b>
Last Revised: 22-00 - Submitted								<b>Total Programmed: \$313,259</b>	

TIP ID CP-11244		IMPLEMENTING AGENCY Santa Ana, City of							
<b>Local Project Number:</b> N/A	<b>Project Title</b>	Warner Avenue Storm Drain Improvements: Phase 1 - Main to Oak							
<b>Additional Project IDs:</b>	<b>Project Description</b>	Project will provide a new storm drain facility along Warner.							
<b>Type of Work:</b> Safety									
<b>Type of Work Description:</b> Safety - Improve roadway drainage									
<b>Limits</b>	<b>FISCAL YEAR</b>	<b>FUND TYPE</b>	<b>ENG</b>	<b>ROW</b>	<b>CON/IMP</b>	<b>O&amp;M</b>	<b>TOTAL</b>	<b>TOTAL ESCALATED</b>	
Main to Oak	2023	Measure M2 Local Fairshare	\$0	\$0	\$800,000	\$0	\$800,000	\$824,000	
<b>Project Notes</b>									
FY 22-23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN CON PHASE									
			<b>Totals:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$824,000</b>
Last Revised: 22-00 - Submitted								<b>Total Programmed: \$800,000</b>	

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FY2022-23 CIP PROJECTS BY FUNDING SOURCE

Row Labels	Proposed FY22-23	Proposed FY23-24	Proposed FY24-25	Proposed FY25-26	Proposed FY26-27	Proposed FY27-28	Proposed FY28-29
<b>011 - GENERAL FUND</b>							
Alley Improvement Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Citywide Sidewalk Improvements	1,000,000	-	-	-	-	-	-
Corbin Family Resource Center Improvements	700,000	-	-	-	-	-	-
Grand Central Art Center	800,000	-	-	-	-	-	-
Ross Annex HVAC Automation	500,000	-	-	-	-	-	-
Salgado Recreation Center Improvements	800,000	-	-	-	-	-	-
<b>011 - GENERAL FUND Total</b>	<b>5,300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>012 - CANNABIS PUBLIC BENEFIT</b>							
Newhope Library ADA & Facility Improvements	1,110,730	1,000,000	-	-	-	-	-
Santa Anita Park Improvement Project	3,083,795	-	-	-	-	-	-
<b>012 - CANNABIS PUBLIC BENEFIT Total</b>	<b>4,194,525</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>032 - MEASURE M-STREET CONSTRUCTION</b>							
Bike Lane Project Development	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Local Street Preventative Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Pavement Management	250,000	400,000	300,000	400,000	300,000	400,000	300,000
Project Development	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Right-of-Way Management	300,000	150,000	150,000	150,000	150,000	150,000	300,000
Traffic Management Plans	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Safety Project Development	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Traffic Signal Equipment Replacement	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Bristol & 1st St Improvements	-	-	-	-	-	3,000,000	-
Bristol St and Segerstrom Ave Improvements	-	-	-	-	-	1,000,000	-
Bristol St Improvements & Widening: Phase 4 - Warner to St Andre'	-	-	-	-	-	-	-
Euclid St Corridor Traffic Signal Synchronization	120,000	-	-	-	-	-	-
Grand Ave Rehabilitation from Edinger Ave to McFadden Ave	1,234,000	-	-	-	-	-	-
Santa Clara Ave Bike Lane from Lincoln Ave to Tustin Ave	426,000	-	-	-	-	-	-
<b>032 - MEASURE M-STREET CONSTRUCTION Total</b>	<b>5,760,000</b>	<b>3,980,000</b>	<b>3,880,000</b>	<b>3,980,000</b>	<b>3,880,000</b>	<b>7,980,000</b>	<b>4,030,000</b>
<b>035 - NEW TRANSP SYS IMPR AREA F</b>							
Bristol St Improvements & Widening: Phase 4 - Warner to St Andre'	530,000	-	-	-	-	-	-
<b>035 - NEW TRANSP SYS IMPR AREA F Total</b>	<b>530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>054 - SANITARY SEWER CAPITAL</b>							
NE Annex Sewer Improvements	960,000	-	-	-	-	-	-
Santa Ana Blvd Sewer Lateral Improvements Project	750,000	-	-	-	-	-	-
Willard Neighborhood Sewer Main Improvements	100,000	-	-	-	-	-	-
<b>054 - SANITARY SEWER CAPITAL Total</b>	<b>1,810,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>055 - SEWER CONNECTION FEE</b>							
Maxine Sewer Lift Station Improvements	500,000	-	-	-	-	-	-
NE Annex Sewer Improvements	200,000	-	-	-	-	-	-

FY2022-23 CIP PROJECTS BY FUNDING SOURCE

Row Labels	Proposed FY22-23	Proposed FY23-24	Proposed FY24-25	Proposed FY25-26	Proposed FY26-27	Proposed FY27-28	Proposed FY28-29
Hazard Ave Sewer Improvements Project	300,000	-	-	-	-	-	-
<b>055 - SEWER CONNECTION FEE Total</b>	<b>1,000,000</b>	-	-	-	-	-	-
<b>056 - SANITARY SEWER SERVICE</b>							
Sewer Enterprise Capital Improvement Plan (FY24-FY30)	-	6,086,189	6,268,775	6,456,838	6,650,543	6,850,059	7,055,561
<b>056 - SANITARY SEWER SERVICE Total</b>	<b>-</b>	<b>6,086,189</b>	<b>6,268,775</b>	<b>6,456,838</b>	<b>6,650,543</b>	<b>6,850,059</b>	<b>7,055,561</b>
<b>057 - FED CLEAN WATER PROTECTION ENT</b>							
Miscellaneous Stormdrain Repairs - FY 2022-23	400,000	-	-	-	-	-	-
<b>057 - FED CLEAN WATER PROTECTION ENT Total</b>	<b>400,000</b>	-	-	-	-	-	-
<b>059 - SELECT STREET CONSTRUCTION</b>							
Fairview Bridge and Street Improvements	200,000	-	-	-	-	-	-
Fairview Street Improvements from 17th to Trask	275,000	-	-	-	-	-	-
Local Street Preventative Maintenance	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Omnibus Concrete Program Support	-	50,000	50,000	50,000	50,000	-	-
Residential Street Repair Program- Heninger Park	200,000	-	-	-	-	-	-
Road Maintenance & Rehabilitation Capital Improvement Plan (FY2	-	7,000,000	7,000,000	7,000,000	700,000	7,000,000	7,000,000
Santiago Creek Pedestrian Bridge Improvements	740,000	-	-	-	-	-	-
1st St Pedestrian Improvements and Rehab- Flower to Standard Av	1,150,000	-	-	-	-	-	-
1st Street Rehab from Grand Ave to Tustin Ave	888,440	-	-	-	-	-	-
Bristol St Improvements & Widening: Phase 4 - Warner to St Andre	-	-	-	-	-	-	-
Grand Ave Rehabilitation from Edinger Ave to McFadden Ave	100,000	-	-	-	-	-	-
McFadden Ave Rehab from Harbor Blvd to Fairview Ave	3,615,000	-	-	-	-	-	-
Standard Ave Rehabilitation from 1st St to Warner Ave	1,900,000	-	-	-	-	-	-
<b>059 - SELECT STREET CONSTRUCTION Total</b>	<b>9,068,440</b>	<b>9,550,000</b>	<b>9,550,000</b>	<b>9,550,000</b>	<b>3,250,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>066 - ACQUISITION &amp; CONSTRUCTION</b>							
Washington Well Site Improvements	1,000,000	-	-	-	-	-	-
Water Enterprise Capital Improvement Plan (FY24-FY30)	-	5,053,535	7,662,802	1,958,246	3,874,103	4,433,695	8,950,744
Well No. 32 - Rehabilitation	550,000	-	-	-	-	-	-
Willard Neighborhood Water Main Improvements	1,500,000	-	-	-	-	-	-
Standard Ave Water Main Improvements	75,000	-	-	-	-	-	-
<b>066 - ACQUISITION &amp; CONSTRUCTION Total</b>	<b>3,125,000</b>	<b>5,053,535</b>	<b>7,662,802</b>	<b>1,958,246</b>	<b>3,874,103</b>	<b>4,433,695</b>	<b>8,950,744</b>
<b>069 - REFUSE COLLECTION SERVICE</b>							
Non-Residential Street Repair Program	2,266,660	-	-	-	-	-	-
<b>069 - REFUSE COLLECTION SERVICE Total</b>	<b>2,266,660</b>	-	-	-	-	-	-
<b>135 - COMMUNITY DEV BLOCK GRANT</b>							
Ivy Installation Lincoln from Santa Ana to Washington	131,500	-	-	-	-	-	-
Newhope Library ADA & Facility Improvements	531,250	-	-	-	-	-	-
Police Athletic & Activities League (PAAL) ADA Restrooms	408,041	-	-	-	-	-	-
Residential Street Repair Program- Heninger Park	1,896,959	-	-	-	-	-	-
Santa Anita Park Improvement Project	2,321,227	-	-	-	-	-	-

FY2022-23 CIP PROJECTS BY FUNDING SOURCE

Row Labels	Proposed FY22-23	Proposed FY23-24	Proposed FY24-25	Proposed FY25-26	Proposed FY26-27	Proposed FY27-28	Proposed FY28-29
Active Transportation Safety: Warner Ave Traffic Signal Modificatio	506,250	-	-	-	-	-	-
<b>135 - COMMUNITY DEV BLOCK GRANT Total</b>	<b>5,795,227</b>	-	-	-	-	-	-
<b>148 - TRAFFIC SYSTEM MGMT GRANT</b>							
Raitt St Protected and Buffered Bikeway	889,000	4,610,000	-	-	-	-	-
<b>148 - TRAFFIC SYSTEM MGMT GRANT Total</b>	<b>889,000</b>	<b>4,610,000</b>	-	-	-	-	-
<b>161 - REC/COM SVS ST URBAN OPEN SPAC</b>							
Santa Anita Park Improvement Project	1,177,952	-	-	-	-	-	-
<b>161 - REC/COM SVS ST URBAN OPEN SPAC Total</b>	<b>1,177,952</b>	-	-	-	-	-	-
<b>224 - LOCAL DRAINAGE AREA IV</b>							
Bristol St Improvements & Widening: Phase 4 - Warner to St Andre	141,470	-	-	-	-	-	-
<b>224 - LOCAL DRAINAGE AREA IV Total</b>	<b>141,470</b>	-	-	-	-	-	-
<b>226 - LOCAL DRAINAGE AREA VI</b>							
Miscellaneous Stormdrain Repairs - FY 2022-23	150,000	-	-	-	-	-	-
<b>226 - LOCAL DRAINAGE AREA VI Total</b>	<b>150,000</b>	-	-	-	-	-	-
<b>311 - RESIDENTIAL DEVELOP DISTRICT 1</b>							
Santa Anita Park Improvement Project	3,339,641	-	-	-	-	-	-
<b>311 - RESIDENTIAL DEVELOP DISTRICT 1 Total</b>	<b>3,339,641</b>	-	-	-	-	-	-
<b>Grand Total</b>	<b>44,947,915</b>	<b>31,779,724</b>	<b>28,861,577</b>	<b>23,445,084</b>	<b>19,154,646</b>	<b>30,263,754</b>	<b>31,036,305</b>

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## **Funding Sources**

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

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

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

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

**Cannabis Public Benefit Fund (Service Enhancement)** - Established to fund new and/or additional youth services, community enforcement and code enforcement through the collection of cannabis tax revenues.

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

**Civic Center Fund** - Civic Center Funds are generated through parking revenue from the Civic Center parking lots and structures. These funds pay for Civic Center parking structure maintenance and Civic Center Special Projects.

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

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

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

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

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

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

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

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

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

**Measure M2** - A 30-year one half-cent sales tax for transportation improvements in Orange County through 2041.

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

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

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

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

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

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

**Residential Street Improvement Funds** - Local bond funding to repair and rehabilitate neighborhood streets throughout the City.

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

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

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

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

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

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

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

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## **Glossary of Terms**

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

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

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

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

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

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

**Funded** – The City has identified funding for the project.

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

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

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

**Mobility** – Ability to move freely and easily.

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

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

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

**Rehabilitation** – Repair of an existing facility.

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

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

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

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

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

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

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

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

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