

City of Santa Ana, California

Fiscal Year 2023-24 Capital Improvement Program (CIP)

Adopted June 20, 2023
Effective July 1, 2023



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INTRODUCTION

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

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

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

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

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



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

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

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



Stormwater Channel Fencing Upgrades

DEPARTMENT ROLES

Community Development Agency (CDA)

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

Finance and Management Services Agency (FMSA)

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

Planning & Building Agency (PBA)

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

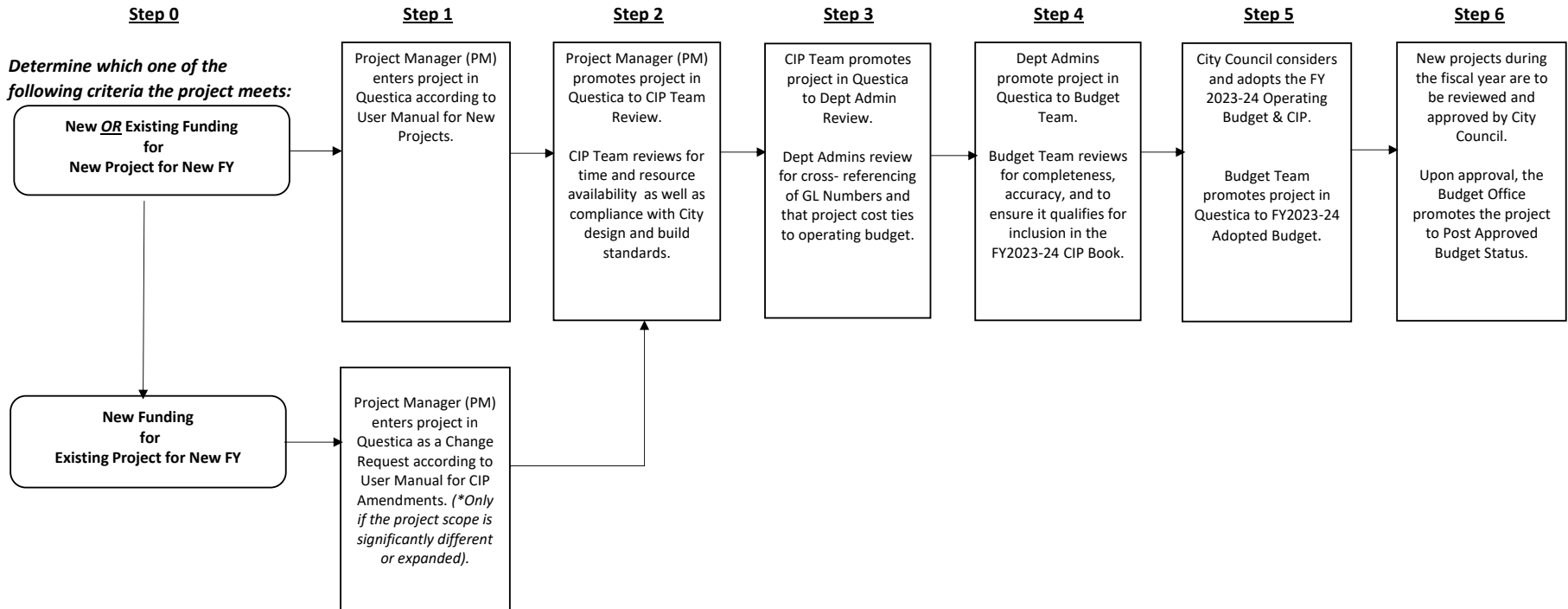
Public Works Agency (PWA)

- Plans, designs, builds and repairs capital projects in the community, including infrastructure, right of way and utility systems utilizing various master plans as well as the Community's General Plan
- CIP Engineering (and other PWA departments) submits PWA project requests into the Questica Capital Module
- Administration Group reviews and approves funding in the Questica Operating Module
- Reviews and approves other departments CIP project requests to ensure projects align with funding sources and City standards
- Identifies and development CIP projects for 7 years, including unfunded projects
- Utilizes Questica Capital Module to approve CIP projects as submitted to include in the FY2023-24 CIP Book
- Develop presentation for Community Budget Forums and City Council Meetings
- Present proposed CIP Book to Planning Commission

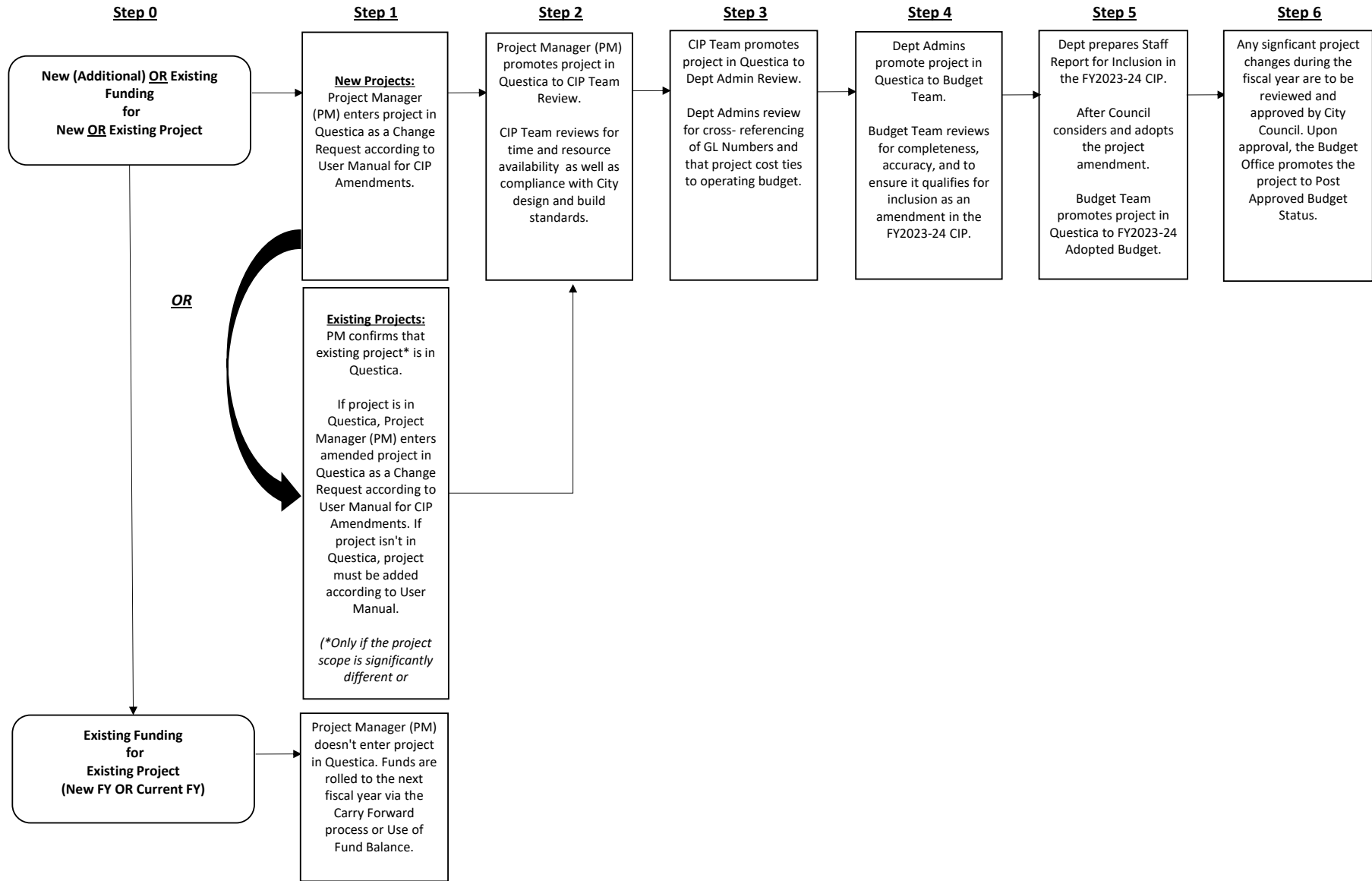
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New Projects Initiating the CIP Process

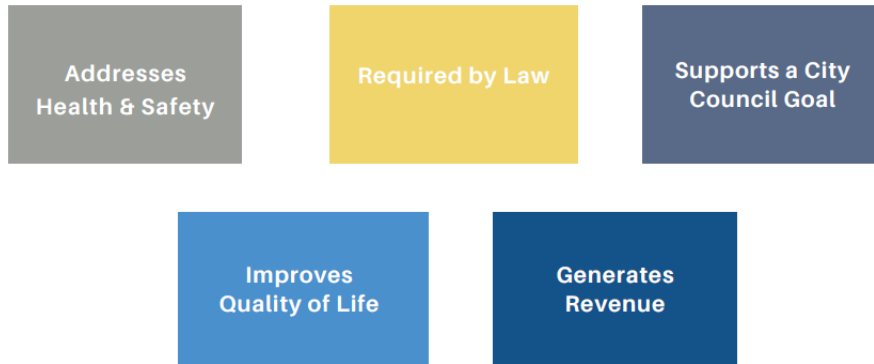


Post Adopted CIP Process

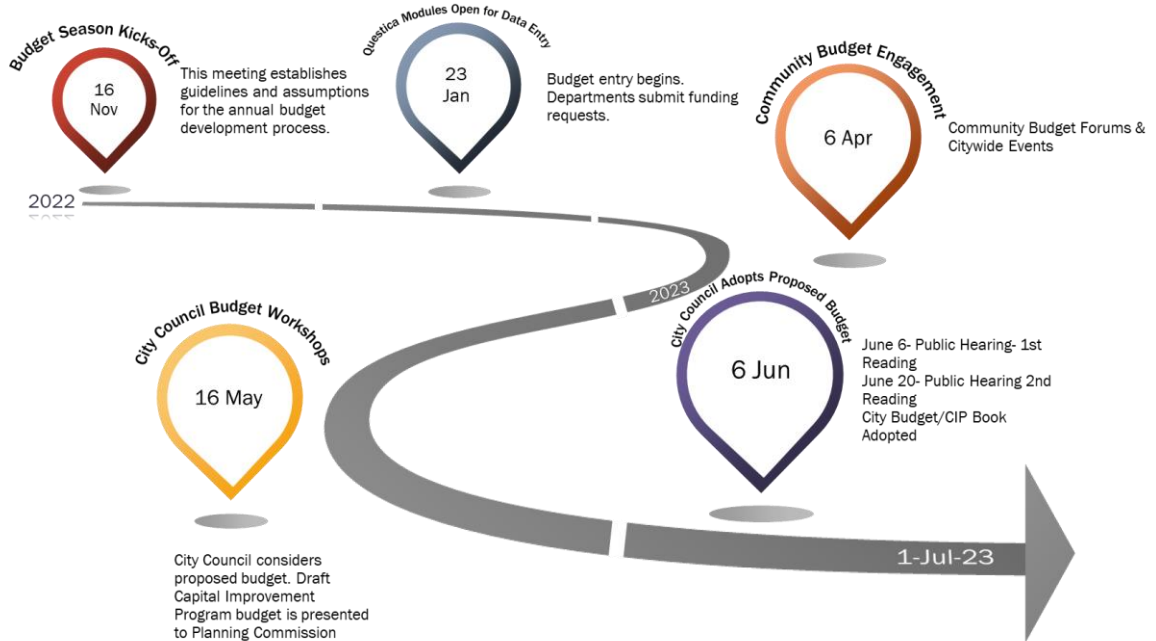


PRIORITIZATION

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.

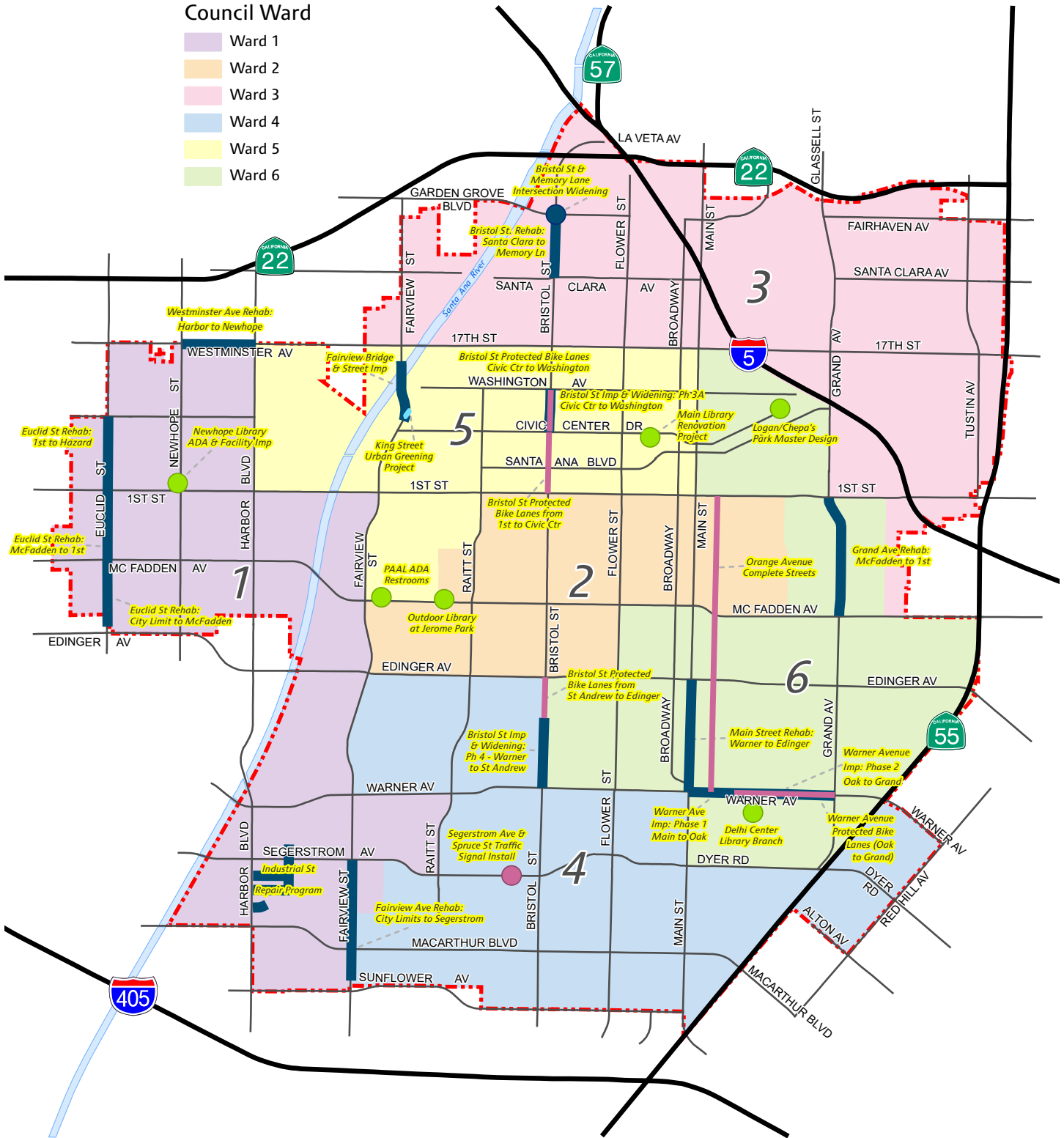
CIP Projects fall into one of the four broad categories:

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 new facilities in addition to existing City facilities such as City Hall, Ross Annex, forty-seven (47) parks, six (6) joint-use facility sites, thirteen (13) community centers, two (2) tennis centers, five (5) municipal swimming pools, bicycle & recreational trails and the Santa Ana Zoo.

City of Santa Ana - CIP Projects FY 2023-24

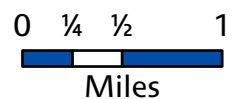
Council Ward

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



CIP Project Type

- Traffic Improvements
- Street Improvements
- Utility/Drainage/Lighting
- City & Park Facility Improvements



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FY2023-24 PROJECTS BY CATEGORY

Project Category	Project Title	Adopted FY2023-24	Planned Projects Years 2-7
Streets	Alley Improvement Program	1,500,000	-
Streets	Bristol St & Memory Ln Intersection Widening	489,400	-
Streets	Bristol St Improvements & Widening: Phase 3A - Civic Center-Washington	1,965,470	-
Streets	Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	4,408,860	-
Streets	Bristol St Rehab: Santa Clara to Memory Ln	1,480,000	-
Streets	Euclid St Rehab: 1st to Hazard	172,000	-
Streets	Euclid St Rehab: City Limit to McFadden	497,880	-
Streets	Euclid St Rehab: McFadden to 1st	370,000	-
Streets	Fairview Ave Rehab: City Limits to Segerstrom	2,893,610	-
Streets	Fairview Bridge and Street Improvements	600,000	-
Streets	Grand Ave Roadway Rehab: McFadden Ave to 1st St	518,120	-
Streets	Industrial Street Repair Program	2,407,200	14,443,200
Streets	Local Street Preventative Maintenance	3,000,000	18,000,000
Streets	Main St Rehab: Warner to Edinger	400,000	-
Streets	Pavement Management	400,000	2,200,000
Streets	Project Development	250,000	1,500,000
Streets	Right-of-Way Management	350,000	2,100,000
Streets	Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)	-	42,000,000
Streets	Warner Ave Improvements: Phase 1 - Main to Oak	800,000	-
Streets	Warner Ave Improvements: Phase 2 - Oak to Grand	6,562,040	-
Streets	Westminister Ave Rehab: Harbor to Newhope	2,000,000	-
Traffic	Bike Lane Project Development	80,000	480,000
Traffic	Bristol St Protected Bike Lanes - Civic Center to Washington	793,760	-
Traffic	Bristol St Protected Bike Lanes-1st to Civic Center	142,110	1,195,260
Traffic	Bristol St Protected Bike Lanes-St. Andrew to Edinger	99,380	655,820
Traffic	Bristol St Protected Bike Lanes-Warner to St Andrew	-	1,508,050
Traffic	Orange Ave Complete Streets	85,000	855,890
Traffic	Segerstrom Ave and Spruce St Traffic Signal Installation	675,000	-
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
Traffic	Warner Ave Protected Bike Lanes (Oak to Grand)	1,335,380	-
Utility/Drainage/Lighting	King Street Urban Greening Project	24,000	-
Utility/Drainage/Lighting	Sewer Enterprise Capital Improvement Plan (FY25-FY30)	-	33,281,780
Utility/Drainage/Lighting	Water Enterprise Capital Improvement Plan (FY25-FY30)	-	26,879,590
City & Park Facilities	Delhi Center Library Branch	-	-
City & Park Facilities	Fire Station Removal Storage Tanks	1,187,400	-
City & Park Facilities	Logan/Chepa's Park Master Design	500,000	-
City & Park Facilities	Main Library Renovation Project	300,240	-
City & Park Facilities	Newhope Library ADA & Facility Improvements	-	1,025,000
City & Park Facilities	Outdoor Library at Jerome Park	-	-
City & Park Facilities	Police Athletic & Activities League (PAAL) ADA Restrooms	500,000	-
Total Project Budgets		36,986,850	147,324,590



Main & Walnut

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PROJECT CATEGORY: STREET IMPROVEMENTS

Project Title	Adopted FY2023-24	Planned Projects Years 2-7
Alley Improvement Program	1,500,000	-
Bristol St & Memory Ln Intersection Widening	489,400	-
Bristol St Improvements & Widening: Phase 3A - Civic Center-Washington	1,965,470	-
Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	4,408,860	-
Bristol St Rehab: Santa Clara to Memory Ln	1,480,000	-
Euclid St Rehab: 1st to Hazard	172,000	-
Euclid St Rehab: City Limit to McFadden	497,880	-
Euclid St Rehab: McFadden to 1st	370,000	-
Fairview Ave Rehab: City Limits to Segerstrom	2,893,610	-
Fairview Bridge and Street Improvements	600,000	-
Grand Ave Roadway Rehab: McFadden Ave to 1st St	518,120	-
Industrial Street Repair Program	2,407,200	14,443,200
Local Street Preventative Maintenance	3,000,000	18,000,000
Main St Rehab: Warner to Edinger	400,000	-
Pavement Management	400,000	2,200,000
Project Development	250,000	1,500,000
Right-of-Way Management	350,000	2,100,000
Warner Ave Improvements: Phase 1 - Main to Oak	800,000	-
Warner Ave Improvements: Phase 2 - Oak to Grand	6,562,040	-
Westminister Ave Rehab: Harbor to Newhope	2,000,000	-
Street Improvements Totals	31,064,580	38,243,200

Multi-Year Street Projects not included in Current Year Budget

Project Title	Adopted FY2023-24	Planned Projects Years 2-7
Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)	-	42,000,000



Garnsey Business District Pavement Rehabilitation

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**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Alley Improvement Program

PROJECT CATEGORY:
*Street Improvements
Alley Rehabilitation*

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

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

LOCATION MAP



CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	1,389,000	-	-	-	-	-	-
Engineering	111,000	-	-	-	-	-	-
TOTAL	1,500,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GENERAL FUND	1,500,000	-	-	-	-	-	-
M2 LOCAL FAIRSHARE	-	-	-	-	-	-	-
TOTAL	1,500,000	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Bristol St & Memory Ln Intersection
Widening*

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

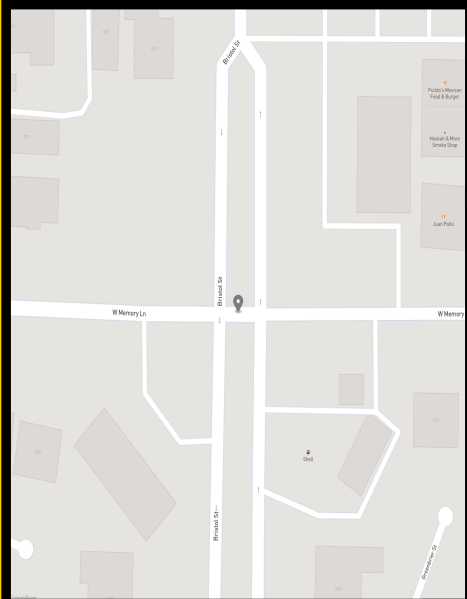
PROJECT DESCRIPTION:

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

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	489,400	-	-	-	-	-	-
Right-Of-Way	-	-	-	-	-	-	-
TOTAL	489,400	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GAS TAX	-	-	-	-	-	-	-
MEASURE M2 COMPETITIVE	489,400	-	-	-	-	-	-
TSIA AREA F	-	-	-	-	-	-	-
TOTAL	489,400	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:

*Bristol St Improvements & Widening:
Phase 3A - Civic Center-Washington*

PROJECT CATEGORY:

*Street Improvements
Street/Bridge Improvements &
Widening*

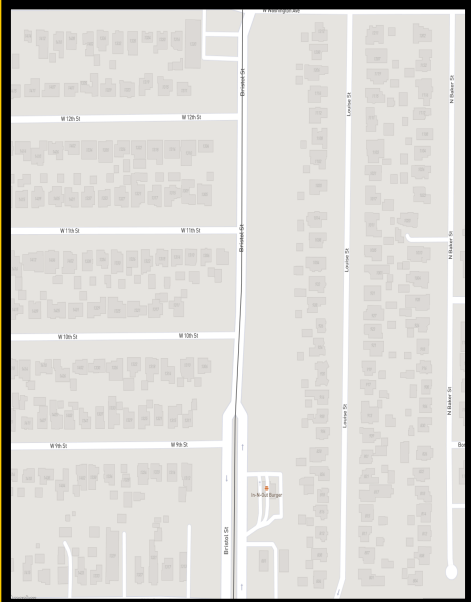
PROJECT DESCRIPTION:

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

PROJECT NEED:

Bristol Street from Civic Center to Washington (Phase 3A) is part of the City's plan to widen Bristol Street from Warner Avenue to Memory Lane, which was approved by City Council in 1990 and reevaluated in 2015. Existing roadway has only 2 lanes in each direction and is operating at a LOS F. This widening is needed to improve traffic flow and create complete streets features.

LOCATION MAP



PROJECT COSTS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	1,965,470	-	-	-	-	-	-
Right-Of-Way	-	-	-	-	-	-	-
TOTAL	1,965,470	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
MEASURE M2 COMPETITIVE	1,965,470	-	-	-	-	-	-
OCTA BRISTOL ST CORRIDOR	-	-	-	-	-	-	-
TSIA AREA F	-	-	-	-	-	-	-
TOTAL	1,965,470	-	-	-	-	-	-

AGENCY:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Sean Thomas, Senior Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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

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

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

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	4,408,860	-	-	-	-	-	-
Right-Of-Way	-	-	-	-	-	-	-
TOTAL	4,408,860	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
DAF: DA-IV	-	-	-	-	-	-	-
GAS TAX	-	-	-	-	-	-	-
M2 LOCAL FAIRSHARE	-	-	-	-	-	-	-
MEASURE M2 COMPETITIVE	4,408,860	-	-	-	-	-	-
OCTA BRISTOL ST CORRIDOR	-	-	-	-	-	-	-
TSIA AREA F	-	-	-	-	-	-	-
TOTAL	4,408,860	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Sean Thomas, Senior Civil Engineer*

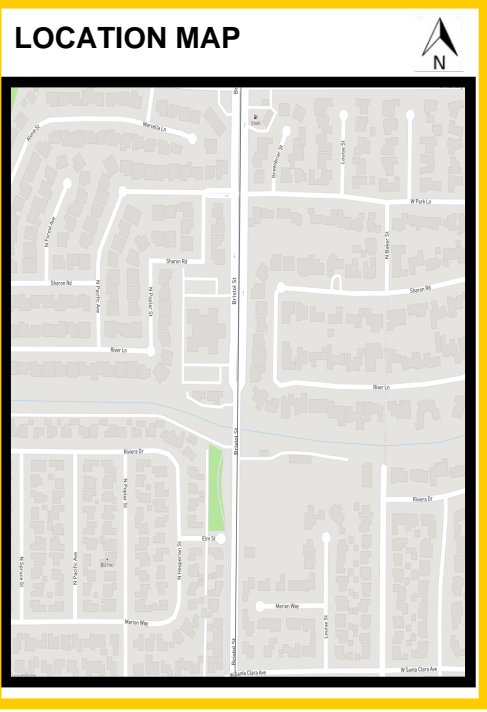
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bristol St Rehab: Santa Clara to Memory Ln

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 along Bristol Street between Santa Clara Avenue and Memory Lane.

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	1,480,000	-	-	-	-	-	-
TOTAL	1,480,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
RMRA SB1	1,480,000	-	-	-	-	-	-
TOTAL	1,480,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Sean Thomas, Senior Civil Engineer</i>
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**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

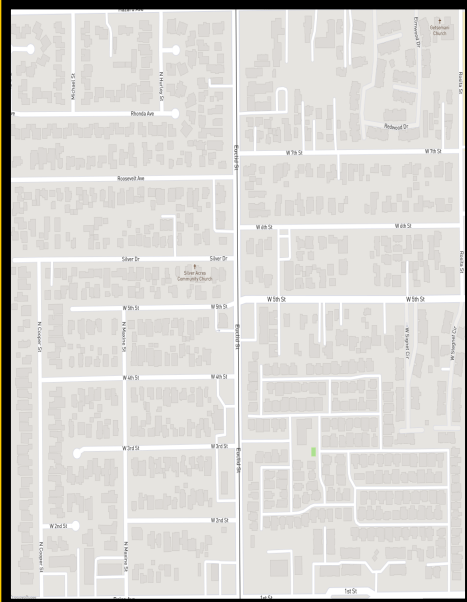
PROJECT TITLE:
Euclid St Rehab: 1st to Hazard

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 Euclid Street pavement rehabilitation is identified as a high priority in the PMP.

LOCATION MAP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	172,000	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
TOTAL	172,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
RMRA SB1	172,000	-	-	-	-	-	-
TOTAL	172,000	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
Design Engineering

CONTACT:
Sean Thomas, Senior Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Euclid St Rehab: City Limit to McFadden

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

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

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	497,880	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
TOTAL	497,880	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
RMRA SB1	497,880	-	-	-	-	-	-
TOTAL	497,880	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Sean Thomas, Senior Civil Engineer*

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Euclid St Rehab: McFadden to 1st

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

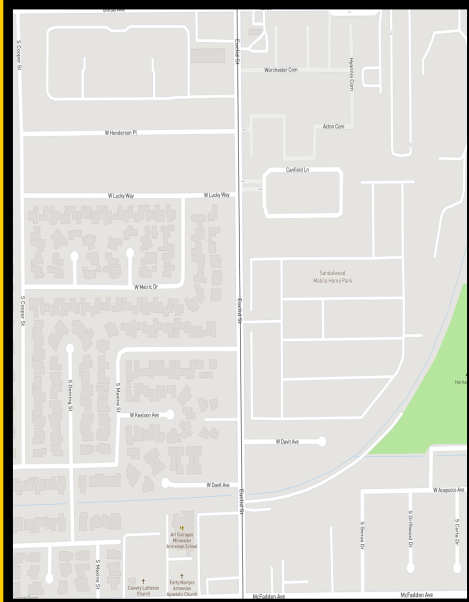
PROJECT DESCRIPTION:

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

PROJECT NEED:

The City's Pavement Management Program (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 Euclid Street pavement rehabilitation is identified as a high priority in the PMP.

LOCATION MAP



PROJECT COSTS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	370,000	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
TOTAL	370,000	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
RMRA SB1	370,000	-	-	-	-	-	-
TOTAL	370,000	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Sean Thomas, Senior Civil Engineer

DATE:
01-May-2023

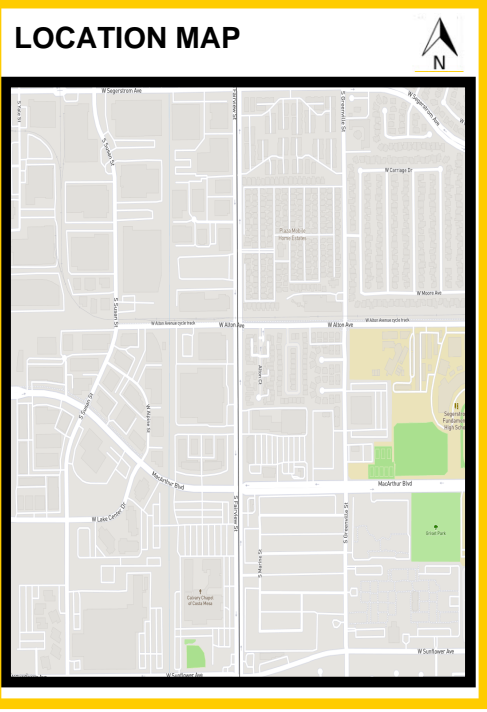
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Fairview Ave Rehab: City Limits to Segerstrom

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

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

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	2,893,610	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
TOTAL	2,893,610	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
RMRA SB1	2,893,610	-	-	-	-	-	-
TOTAL	2,893,610	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Edward Torres, Senior Engineer</i>
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**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:

Fairview Bridge and Street Improvements

PROJECT CATEGORY:

*Street Improvements
Street/Bridge Improvements &
Widening*

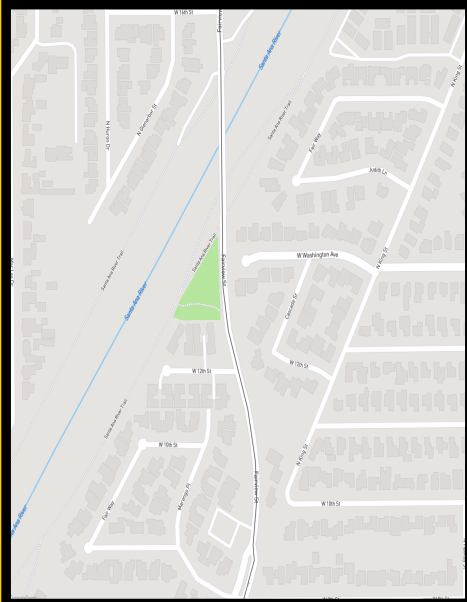
PROJECT DESCRIPTION:

The proposed improvements would include the widening of Fairview Street with a cross section of 100' wide right-of-way and will include 3 lanes in each direction, raised median, Class II bike lane, and 8' wide sidewalk with tree wells. Additionally, the proposed improvements would entail widening of the Fairview Street Bridge, relocation of existing utilities, including several power poles, street lights, and partial acquisition of 2 parcels.

PROJECT NEED:

Fairview Street is currently a four-lane undivided arterial between 9th Street and 16th Street. This segment of Fairview Street currently carries 38,544 vehicles per day (VPD) and has a volume to capacity of (V/C) ratio of 1.03. At this V/C ration, this roadway segment operates at an unacceptable level of service. LOS F exists where the traffic stream is extremely difficult. With the proposed improvements, this roadway segment will improve to acceptable LOS B.

LOCATION MAP



PROJECT COSTS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	400,000	-	-	-	-	-	-
Engineering	200,000	-	-	-	-	-	-
Right-Of-Way	-	-	-	-	-	-	-
TOTAL	600,000	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GAS TAX	-	-	-	-	-	-	-
M2 LOCAL FAIRSHARE	600,000	-	-	-	-	-	-
TSIA AREA F	-	-	-	-	-	-	-
TOTAL	600,000	-	-	-	-	-	-

AGENCY:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:

*Grand Ave Roadway Rehab:
McFadden Ave to 1st St*

PROJECT CATEGORY:

*Street Improvements
Arterial Street Rehabilitation*

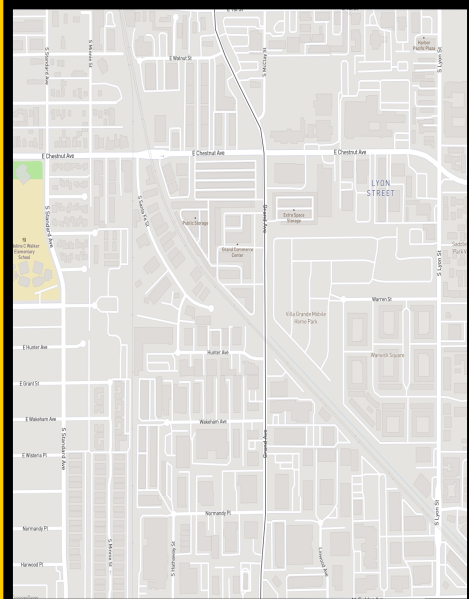
PROJECT DESCRIPTION:

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

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	518,120	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
TOTAL	518,120	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GAS TAX	-	-	-	-	-	-	-
RMRA SB1	518,120	-	-	-	-	-	-
TOTAL	518,120	-	-	-	-	-	-

AGENCY:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Industrial Street Repair Program

PROJECT CATEGORY:
*Street Improvements
Arterial Street Rehabilitation*

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	2,166,480	2,166,480	2,166,480	2,166,480	2,166,480	2,166,480	2,166,480
Engineering	240,720	240,720	240,720	240,720	240,720	240,720	240,720
TOTAL	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
PAVMNT ACCELRTD REPAIR IM	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200
REFUSE MAINTENANCE	-	-	-	-	-	-	-
TOTAL	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer


**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Local Street Preventative Maintenance

PROJECT CATEGORY:
*Street Improvements
Local Street Resurfacing*

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

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

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
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
TOTAL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
M2 LOCAL FAIRSHARE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

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

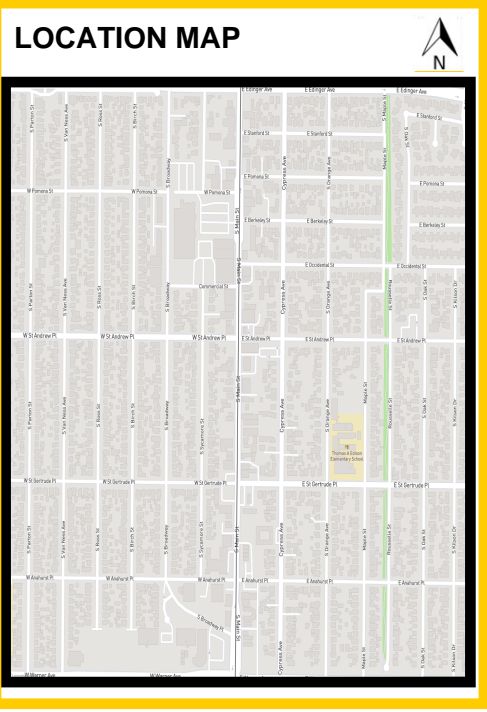
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Main St Rehab: Warner to Edinger

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 Main Street pavement rehabilitation is identified as a high priority in the PMP.



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	400,000	-	-	-	-	-	-
TOTAL	400,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GAS TAX	-	-	-	-	-	-	-
RMRA SB1	400,000	-	-	-	-	-	-
TOTAL	400,000	-	-	-	-	-	-

AGENCY: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Sean Thomas, Senior Civil Engineer*


**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Pavement Management

PROJECT CATEGORY:
*Street Improvements
Planning*

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

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

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Engineering	400,000	300,000	400,000	400,000	300,000	400,000	400,000
TOTAL	400,000	300,000	400,000	400,000	300,000	400,000	400,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GAS TAX	-	-	-	-	-	-	-
M2 LOCAL FAIRSHARE	400,000	300,000	400,000	400,000	300,000	400,000	400,000
TOTAL	400,000	300,000	400,000	400,000	300,000	400,000	400,000

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


**CITY OF SANTA ANA FY 23/24CIP
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

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Engineering	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Other	-	-	-	-	-	-	-
TOTAL	250,000	250,000	250,000	250,000	250,000	250,000	250,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GAS TAX	-	-	-	-	-	-	-
M2 LOCAL FAIRSHARE	250,000	250,000	250,000	250,000	250,000	250,000	250,000
TOTAL	250,000	250,000	250,000	250,000	250,000	250,000	250,000

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer


**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Right-of-Way Management

PROJECT CATEGORY:
*Street Improvements
Planning*

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

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

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Other	-	-	-	-	-	-	-
Planning	350,000	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL	350,000	350,000	350,000	350,000	350,000	350,000	350,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GAS TAX	-	-	-	-	-	-	-
M2 LOCAL FAIRSHARE	350,000	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL	350,000	350,000	350,000	350,000	350,000	350,000	350,000

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

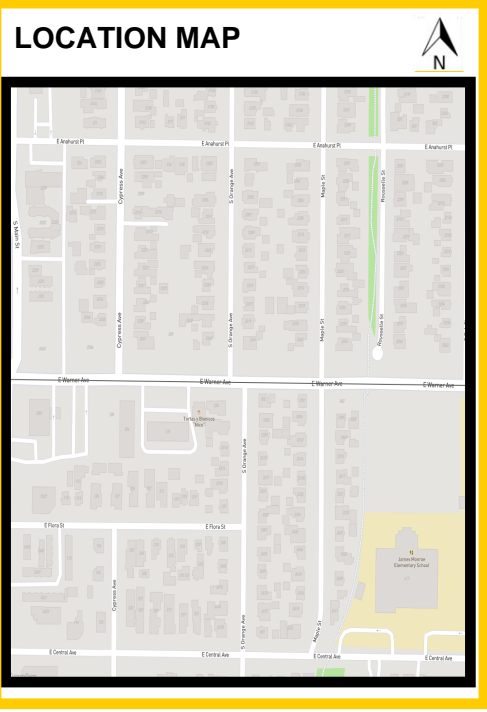
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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

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

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

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	800,000	-	-	-	-	-	-
Right-Of-Way	-	-	-	-	-	-	-
TOTAL	800,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
DAF: DA-IV	-	-	-	-	-	-	-
MEASURE M2 COMPETITIVE	-	-	-	-	-	-	-
RMRA SB1	800,000	-	-	-	-	-	-
TSIA AREA E	-	-	-	-	-	-	-
TOTAL	800,000	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Jason Gabriel, Principal Civil Engineer</i>
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**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:

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

PROJECT CATEGORY:

*Street Improvements
Street/Bridge Improvements &
Widening*

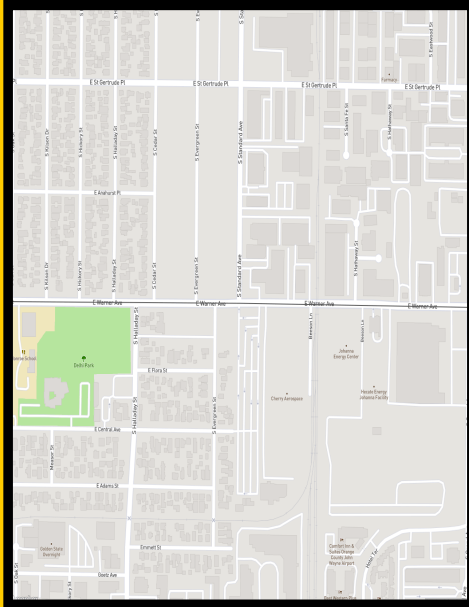
PROJECT DESCRIPTION:

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

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	5,151,910	-	-	-	-	-	-
Right-Of-Way	1,410,130	-	-	-	-	-	-
TOTAL	6,562,040	-	-	-	-	-	-

SOURCE OF FUNDS

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
M2 LOCAL FAIRSHARE	1,287,170	-	-	-	-	-	-
MEASURE M2 COMPETITIVE	4,331,030	-	-	-	-	-	-
RMRA SB1	500,000	-	-	-	-	-	-
TRANSP SYSTEM IMPRV AREA	99,010	-	-	-	-	-	-
TSIA AREA E	204,830	-	-	-	-	-	-
TSIA AREA F	140,000	-	-	-	-	-	-
TOTAL	6,562,040	-	-	-	-	-	-

AGENCY:

Public Works

DIVISION:

CIP Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Westminister Ave Rehab: Harbor to Newhope

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.

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

LOCATION MAP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	1,400,000	-	-	-	-	-	-
Contingency	400,000	-	-	-	-	-	-
Engineering	200,000	-	-	-	-	-	-
TOTAL	2,000,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
GENERAL FUND	2,000,000	-	-	-	-	-	-
TOTAL	2,000,000	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

PROJECT CATEGORY: TRAFFIC IMPROVEMENTS

Project Title	Adopted FY2023-24	Planned Projects Years 2-7
Bike Lane Project Development	80,000	480,000
Bristol St Protected Bike Lanes - Civic Center to Washington	793,760	-
Bristol St Protected Bike Lanes-1st to Civic Center	142,110	1,195,260
Bristol St Protected Bike Lanes-St. Andrew to Edinger	99,380	655,820
Orange Ave Complete Streets	85,000	855,890
Segerstrom Ave and Spruce St Traffic Signal Installation	675,000	-
Traffic Management Plans	50,000	300,000
Traffic Safety Project Development	50,000	300,000
Traffic Signal Equipment Replacement	100,000	600,000
Warner Ave Protected Bike Lanes (Oak to Grand)	1,335,380	-
<i>Traffic Improvements Total</i>	3,410,630	4,386,970

Multi-Year Traffic Projects not included in Current Year Budget

Project Title	Adopted FY2023-24	Planned Projects Years 2-7
Bristol St Protected Bike Lanes-Warner to St Andrew	-	1,508,050



Lincoln Pedestrian Pathway

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**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bike Lane Project Development

PROJECT CATEGORY:
*Traffic Improvements
Planning*

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

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

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Engineering	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL	80,000	80,000	80,000	80,000	80,000	80,000	80,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
M2 LOCAL FAIRSHARE	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL	80,000	80,000	80,000	80,000	80,000	80,000	80,000

AGENCY:
Public Works

DIVISION:
Traffic Engineering

CONTACT:
Zdenek Kekula, Principal Civil Engineer

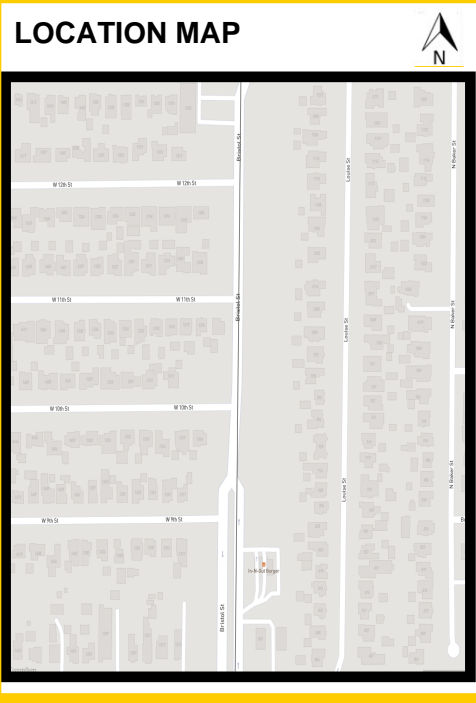
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bristol St Protected Bike Lanes - Civic Center to Washington

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

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

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	793,760	-	-	-	-	-	-
TOTAL	793,760	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CMAQ	793,760	-	-	-	-	-	-
TOTAL	793,760	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>CIP Engineering</i>	CONTACT: <i>Sean Thomas, Senior Civil Engineer</i>
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**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

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

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

LOCATION MAP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	-	1,195,260	-	-	-	-	-
Engineering	142,110	-	-	-	-	-	-
TOTAL	142,110	1,195,260	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CMAQ	125,060	1,195,260	-	-	-	-	-
M2 LOCAL FAIRSHARE	17,050	-	-	-	-	-	-
TOTAL	142,110	1,195,260	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Sean Thomas, Senior Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

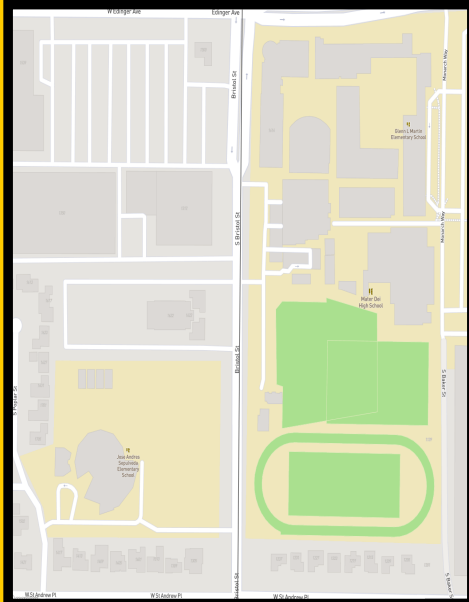
PROJECT TITLE:
Bristol St Protected Bike Lanes-St. Andrew to Edinger

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

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

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

LOCATION MAP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	-	655,820	-	-	-	-	-
Engineering	99,380	-	-	-	-	-	-
TOTAL	99,380	655,820	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CMAQ	87,450	655,820	-	-	-	-	-
M2 LOCAL FAIRSHARE	11,930	-	-	-	-	-	-
TOTAL	99,380	655,820	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Sean Thomas, Senior Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

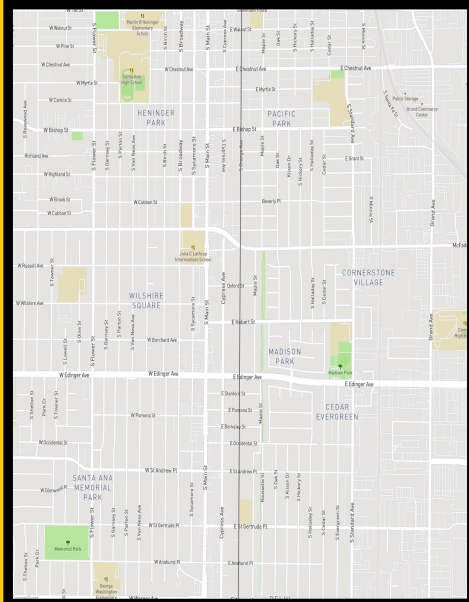
PROJECT TITLE:
Orange Ave Complete Streets

PROJECT CATEGORY:
*Traffic Improvements
Traffic Improvements*

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

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

LOCATION MAP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	-	-	4,890	-	-	-	-
Engineering	-	851,000	-	-	-	-	-
Environmental	85,000	-	-	-	-	-	-
TOTAL	85,000	851,000	4,890	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
ATP	85,000	851,000	4,890	-	-	-	-
TOTAL	85,000	851,000	4,890	-	-	-	-

AGENCY:
Public Works

DIVISION:
Traffic Engineering

CONTACT:
Zdenek Kekula, Principal Civil Engineer

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

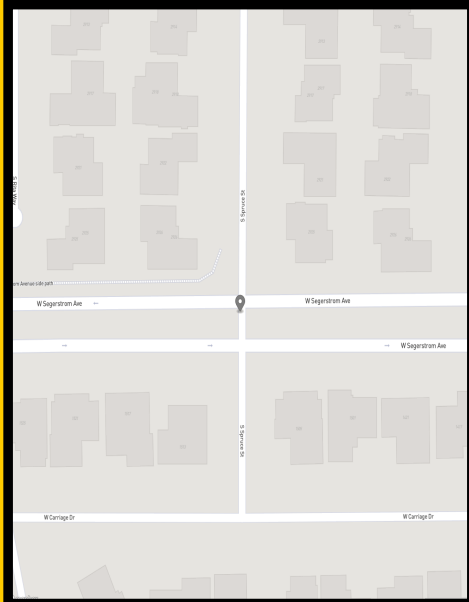
PROJECT TITLE:
*Segerstrom Ave and Spruce St
Traffic Signal Installation*

PROJECT CATEGORY:
*Traffic Improvements
Traffic Improvements*

PROJECT DESCRIPTION:
*Design and install a new traffic signal on Segerstrom Avenue at
Spruce Street.*

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

LOCATION MAP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	506,250	-	-	-	-	-	-
Contingency	67,500	-	-	-	-	-	-
Engineering	101,250	-	-	-	-	-	-
TOTAL	675,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
	675,000	-	-	-	-	-	-
TOTAL	675,000	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
Traffic Engineering

CONTACT:
Cesar Rodriguez, Senior Civil Engineer


**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Traffic Management Plans

PROJECT CATEGORY:
Traffic Improvements Planning

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

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

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Engineering	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
M2 LOCAL FAIRSHARE	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000

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


**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Traffic Safety Project Development

PROJECT CATEGORY:
*Traffic Improvements
Planning*

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

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

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Engineering	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
M2 LOCAL FAIRSHARE	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000

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


**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Traffic Signal Equipment Replacement

PROJECT CATEGORY:
Traffic Improvements Planning

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

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

LOCATION MAP 

CITYWIDE

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	100,000

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
M2 LOCAL FAIRSHARE	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	100,000

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

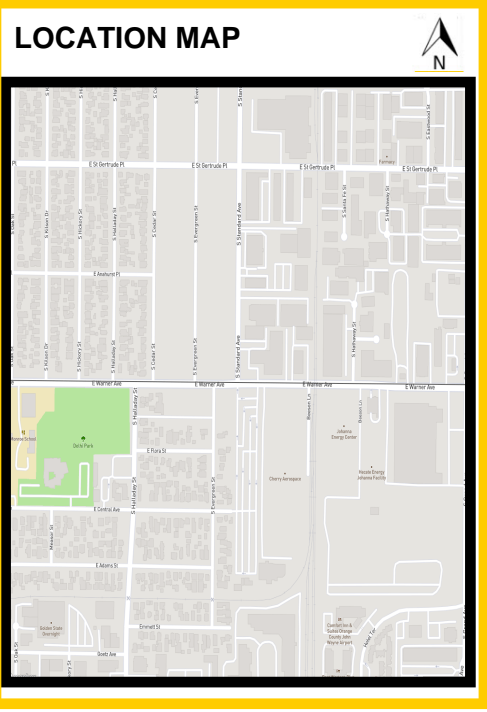
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
*Warner Ave Protected Bike Lanes
(Oak to Grand)*

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

PROJECT DESCRIPTION:
Provide dedicated and protected bike lanes along Warner Avenue from Oak Street to Grand Avenue for bicyclists in order to improve perceived comfort and safety. The raised medians for bike lanes also helps reduce vehicular speeds by changing the character of the street and provide space for landscaping to improve aesthetic to the corridor.

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	1,335,380	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
TOTAL	1,335,380	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CMAQ	1,022,120	-	-	-	-	-	-
M2 LOCAL FAIRSHARE	313,260	-	-	-	-	-	-
TSIA AREA E	-	-	-	-	-	-	-
TOTAL	1,335,380	-	-	-	-	-	-

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

PROJECT CATEGORY: UTILITY, DRAINAGE AND LIGHTING IMPROVEMENTS

Project Title	Adopted FY2023-24	Planned Projects Years 2-7
King Street Urban Greening Project	24,000	-

Multi-Year Street Projects not included in Current Year Budget

Project Title	Adopted FY2023-24	Planned Projects Years 2-7
Water Enterprise Capital Improvement Plan (FY25-FY30)	-	26,879,590
Sewer Enterprise Capital Improvement Plan (FY25-FY30)	-	33,281,780



Grovemont Water Main

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**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

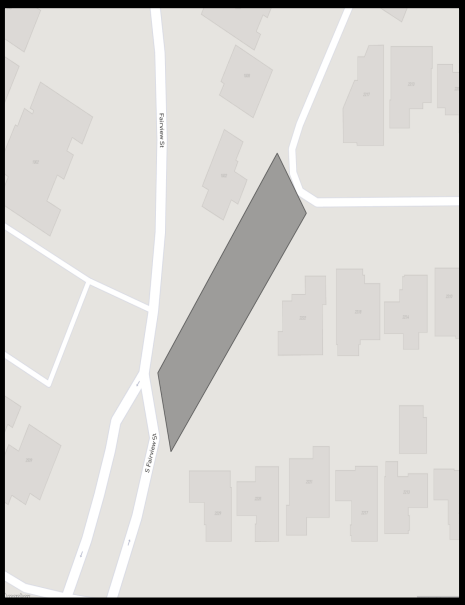
PROJECT TITLE:
King Street Urban Greening Project

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

PROJECT DESCRIPTION:
The King Street Urban Greening Project features the transformation of approximately 9,000 square-feet of unused public space at the intersection of King Street and 10th Street. The Project includes bicycle and pedestrian pathways, drought tolerant landscaping, lighting, waste receptacles, seating, interpretive signage, art installations, and a stormwater infiltration system that will capture and infiltrate stormwater runoff from the surrounding neighborhood.

PROJECT NEED:
The abandoned street area at the intersection of King Street and 10th Street is unused and is subject to illegal dumping. The Project will beautify this public space and provide benefits to the surrounding community. The Project will also help improve water quality, enhance local water supply, and reduce flooding via the infiltration of stormwater runoff. The Project connects the Artesia Pilar neighborhood to Fairview Street via the installation of pedestrian and bicycle pathways.

LOCATION MAP 



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	-	-	-	-	-	-	-
Engineering	24,000	-	-	-	-	-	-
TOTAL	24,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CNRA Urban Flood Protection	-	-	-	-	-	-	-
FED CLEAN WATER	24,000	-	-	-	-	-	-
TOTAL	24,000	-	-	-	-	-	-

AGENCY:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Craig Foster, NPDES Manager

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PROJECT CATEGORY: CITY AND PARK FACILITY IMPROVEMENTS

Project Title	Adopted FY2023-24	Planned Projects Years 2-7
Delhi Center Library Branch	-	-
Fire Station Removal Storage Tanks	1,187,400	-
Logan/Chepa's Park Master Design	500,000	-
Main Library Renovation Project	300,240	-
Newhope Library ADA & Facility Improvements	-	1,025,000
Outdoor Library at Jerome Park	-	-
Police Athletic & Activities League (PAAL) ADA Restrooms	500,000	-
<i>City & Park Facility Improvement Totals</i>	<i>2,487,640</i>	<i>1,025,000</i>



Playground @ Thornton Park

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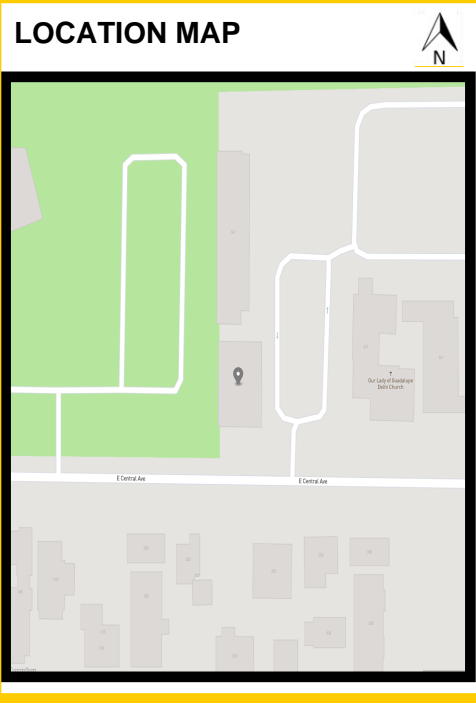
CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Delhi Center Library Branch

PROJECT CATEGORY:
City & Park Facility Improvements Facility

PROJECT DESCRIPTION:
Delhi Center Library Branch

PROJECT NEED:
The City of Santa Ana has leased approximately 2,500 square feet of space at the Delhi Community Center for a new Library branch. The City intends to invest in subtenant improvements suitable for public library services, including an innovative storefront style entrance, indoor furniture, interior displays and cases, and the creation of an outdoor patio space for library programs, events and activities geared toward children and families. The project will include combining three rooms into a larger Library space, creating a covered outdoor patio space with built-in storytime seating and educational play area(s), and creating a new public entrance via the new outdoor patio.



AGENCY:
Library

DIVISION:
Administration

CONTACT:
Maria Castro, Management Analyst- Library

**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Fire Station Removal Storage Tanks

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

PROJECT DESCRIPTION:
Underground Storage Tank Removal at Fire Stations 71, 74 and 75

PROJECT NEED:
The underground storage tanks at fire stations 71, 74 and 75 require continuous maintenance to keep them in compliance and immediate attention is needed to comply with current code requirements.

LOCATION MAP 

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Engineering	1,187,400	-	-	-	-	-	-
TOTAL	1,187,400	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
	1,187,400	-	-	-	-	-	-
TOTAL	1,187,400	-	-	-	-	-	-

AGENCY: <i>Public Works</i>	DIVISION: <i>Parks, Fleet & Facilities</i>	CONTACT: <i>Mike Ortiz, Senior Civil Engineer</i>
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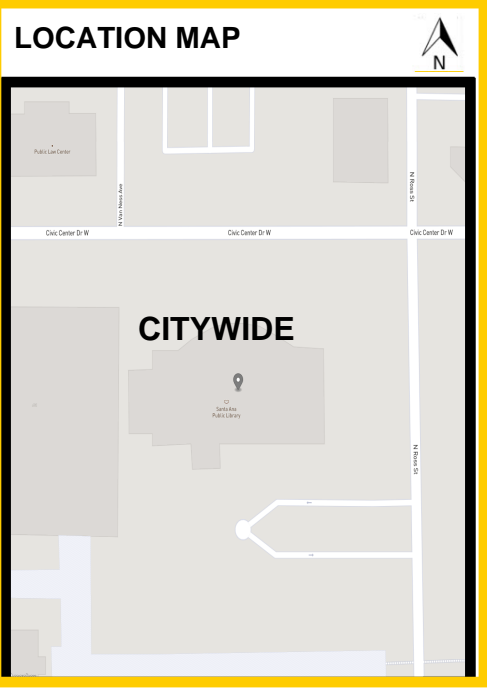
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Main Library Renovation Project

PROJECT CATEGORY:
City & Park Facility Improvements Facility

PROJECT DESCRIPTION:
Main Library Renovation

PROJECT NEED:
The Library was established in 1960. Since then, one interior renovation was completed in 1990. All mechanical, electrical, and plumbing systems are original to the building and end of life. The renovation will restore the historical character of the building, while also modernizing the building, and upgrading all major critical infrastructure.



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	300,240	-	-	-	-	-	-
TOTAL	300,240	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CDBG Programs	300,240	-	-	-	-	-	-
TOTAL	300,240	-	-	-	-	-	-

AGENCY: <i>Library</i>	DIVISION: <i>Administration</i>	CONTACT: <i>Maria Castro, Management Analyst- Library</i>
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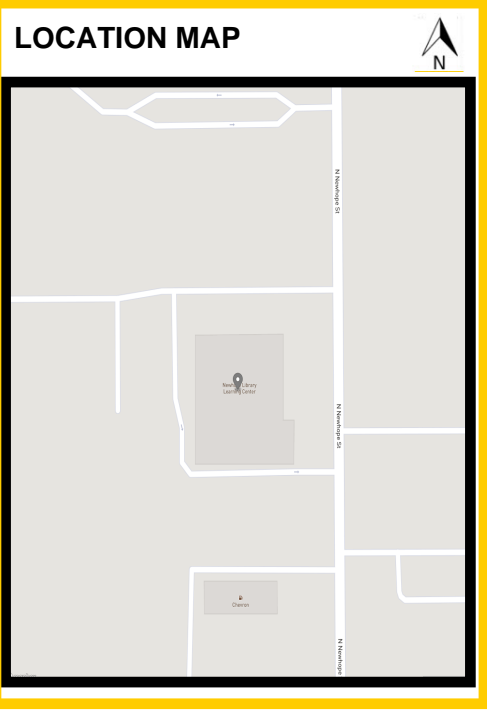
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Newhope Library ADA & Facility Improvements

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

PROJECT DESCRIPTION:
ADA Interior & Exterior facility upgrades to the Newhope Library.

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	-	-	-	-	-	-	-
TOTAL	-	1,025,000	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Cannabis	-	1,025,000	-	-	-	-	-
TOTAL	-	1,025,000	-	-	-	-	-

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

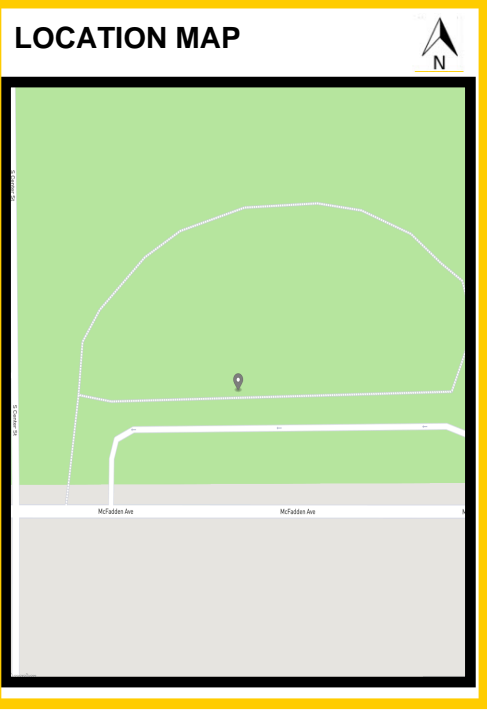
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Outdoor Library at Jerome Park

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

PROJECT DESCRIPTION:
Outdoor Library at Jerome Park

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



AGENCY:
Library

DIVISION:
Administration

CONTACT:
Maria Castro, Management Analyst- Library

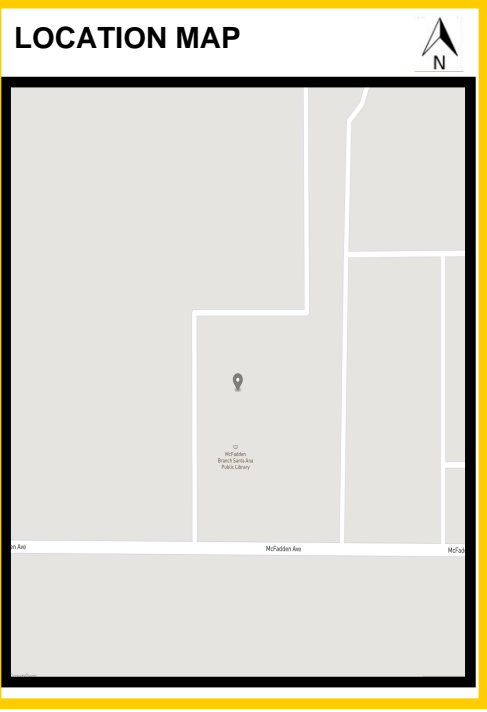
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Construction	500,000	-	-	-	-	-	-
TOTAL	500,000	-	-	-	-	-	-

SOURCE OF FUNDS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
CDBG Programs	500,000	-	-	-	-	-	-
TOTAL	500,000	-	-	-	-	-	-

AGENCY: *Police Department* **DIVISION:** *CIP Engineering* **CONTACT:** *Mike Ortiz, Senior Civil Engineer*

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Unfunded CIP Projects

Category	Unfunded CIP Project	Amount (Recurring)	Amount (One-Time)
Street Improvements	<ul style="list-style-type: none"> • Pavement Management Program (PNP) Implementation • Major Unfunded Infrastructure Improvement Projects 	<ul style="list-style-type: none"> • \$30M • TBD 	<ul style="list-style-type: none"> • \$19.5M • \$161M
Traffic Improvements	<ul style="list-style-type: none"> • Mobility & Active Transportation Projects • Local Signal Synchronization Plan (LSSP) • Traffic Signal Priority List • Citywide Streetlight Master Plan Implementation 	<ul style="list-style-type: none"> • \$20M • \$9.2M • TBD • \$5M 	<ul style="list-style-type: none"> • \$163.5M • \$17M • \$6.25M • \$50M
City & Park Facilities	<ul style="list-style-type: none"> • Parks & Recreation Master Plan Implementation • Zoo Master Development Plan Implementation • State Building 	<ul style="list-style-type: none"> • TBD • TBD • TBD 	<ul style="list-style-type: none"> • \$33M • \$60M • TBD
Utility, Drainage & Lighting	<ul style="list-style-type: none"> • Storm Drain Master Plan (SDMP) Implementation • Stormwater Capture & Treatment Projects 	<ul style="list-style-type: none"> • TBD • TBD 	<ul style="list-style-type: none"> • \$320M • \$12.5M
Emerging Priorities	<ul style="list-style-type: none"> • General Plan Implementation • Hazard Mitigation Plan Implementation • ADA Accessibility Audit 	<ul style="list-style-type: none"> • TBD • TBD • TBD 	<ul style="list-style-type: none"> • TBD • TBD • TBD

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**CITY OF SANTA ANA
ONE YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2023-24**

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 23/24 ALLEY REHABILITATION										
1 . Alley Improvement Program									1,500,000 ¹	1,500,000
<i>Subtotal FY23/24 ALLEY REHABILITATION</i>									<i>1,500,000</i>	<i>1,500,000</i>
FY 23/24 PLANNING										
2 . Pavement Management								400,000		400,000
3 . Project Development								250,000		250,000
4 . Right-of-Way Management								350,000		350,000
<i>Subtotal FY23/24 PLANNING</i>									<i>1,000,000</i>	<i>1,000,000</i>
FY 23/24 LOCAL STREET RESURFACING										
5 . Local Street Preventative Maintenance								3,000,000		3,000,000
<i>Subtotal FY23/24 LOCAL STREET RESURFACING</i>									<i>3,000,000</i>	<i>3,000,000</i>
FY 23/24 ARTERIAL STREET REHABILITATION										
6 . Bristol St Rehab: Santa Clara to Memory Ln									1,480,000 ²	1,480,000
7 . Euclid St Rehab: 1st to Hazard									172,000 ²	172,000
8 . Euclid St Rehab: City Limit to McFadden									497,880 ²	497,880
9 . Euclid St Rehab: McFadden to 1st									370,000 ²	370,000
10 . Fairview Ave Rehab: City Limits to Segerstrom									2,893,610 ²	2,893,610
11 . Grand Ave Roadway Rehab: McFadden Ave to 1st St									518,120 ²	518,120
12 . Industrial Street Repair Program									2,407,200 ³	2,407,200
13 . Main St Rehab: Warner to Edinger									400,000 ²	400,000
14 . Westminister Ave Rehab: Harbor to Newhope									2,000,000 ¹	2,000,000
<i>Subtotal FY23/24 ARTERIAL STREET REHABILITATION</i>									<i>10,738,810</i>	<i>10,738,810</i>
FY 23/24 STREET/BRIDGE IMPROVEMENTS & WIDENING										
15 . Bristol St & Memory Ln Intersection Widening								489,400		489,400
16 . Bristol St Improvements & Widening: Phase 3A - Civic Center- Washington								1,965,470		1,965,470
17 . Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew								4,408,860		4,408,860
18 . Fairview Bridge and Street Improvements								600,000		600,000
19 . Warner Ave Improvements: Phase 1 - Main to Oak									800,000 ²	800,000
20 . Warner Ave Improvements: Phase 2 - Oak to Grand	443,840							5,618,200	500,000 ²	6,562,040
<i>Subtotal FY23/24 STREET/BRIDGE IMPROVEMENTS & WIDENING</i>									<i>13,081,930</i>	<i>14,825,770</i>
TOTAL STREET IMPROVEMENTS									17,081,930	31,064,580

**CITY OF SANTA ANA
ONE YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2023-24**

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
II. TRAFFIC IMPROVEMENTS										
FY 23/24 TRAFFIC IMPROVEMENTS										
21 . Orange Ave Complete Streets									85,000 ⁷	85,000
22 . Segerstrom Ave and Spruce St Traffic Signal Installation									675,000 ⁴	675,000
<i>Subtotal FY23/24 TRAFFIC IMPROVEMENTS</i>									<i>760,000</i>	<i>760,000</i>
FY 23/24 TRAFFIC SAFETY / MOBILITY										
23 . Bristol St Protected Bike Lanes - Civic Center to Washington									793,760 ⁹	793,760
24 . Bristol St Protected Bike Lanes-1st to Civic Center							17,050		125,060 ⁹	142,110
25 . Bristol St Protected Bike Lanes-St. Andrew to Edinger							11,930		87,450 ⁹	99,380
26 . Warner Ave Protected Bike Lanes (Oak to Grand)							313,260		1,022,120 ⁹	1,335,380
<i>Subtotal FY23/24 TRAFFIC SAFETY / MOBILITY</i>									<i>342,240</i>	<i>2,028,390</i>
FY 23/24 PLANNING										
27 . Bike Lane Project Development							80,000			80,000
28 . Traffic Management Plans							50,000			50,000
29 . Traffic Safety Project Development							50,000			50,000
30 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY23/24 PLANNING</i>									<i>280,000</i>	<i>280,000</i>
TOTAL TRAFFIC IMPROVEMENTS								622,240	2,788,390	3,410,630
III. UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS										
FY 23/24 STORM DRAIN/WATER QUALITY										
31 . King Street Urban Greening Project									24,000 ⁶	24,000
<i>Subtotal FY23/24 STORM DRAIN/WATER QUALITY</i>									<i>24,000</i>	<i>24,000</i>
TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS								24,000	24,000	24,000
IV. CITY & PARK FACILITY IMPROVEMENTS										
FY 23/24 PARK FACILITY										
32 . Logan/Chepa's Park Master Design			500,000							500,000
<i>Subtotal FY23/24 PARK FACILITY</i>									<i>500,000</i>	<i>500,000</i>

**CITY OF SANTA ANA
ONE YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2023-24**

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 23/24 FACILITY										
33 . Main Library Renovation Project		300,240								300,240
<i>Subtotal FY23/24 FACILITY</i>		<i>300,240</i>								<i>300,240</i>
FY 23/24 MUNICIPAL FACILITIES										
34 . Fire Station Removal Storage Tanks									1,187,400 ⁸	1,187,400
35 . Police Athletic & Activities League (PAAL) ADA Restrooms		500,000								500,000
<i>Subtotal FY23/24 MUNICIPAL FACILITIES</i>		<i>500,000</i>							<i>1,187,400</i>	<i>1,687,400</i>
<i>TOTAL CITY & PARK FACILITY IMPROVEMENTS</i>		<i>1,300,240</i>							<i>1,187,400</i>	<i>2,487,640</i>
GRAND TOTAL ONE YEAR CIP PROJECTS	<i>443,840</i>	<i>1,300,240</i>						<i>17,704,170</i>	<i>17,538,600</i>	<i>36,986,850</i>

CITY OF SANTA ANA
ONE YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2023-24
'OTHER' FUNDING SOURCES

- (1) GENERAL FUND -ROAD MAINTENANCE
- (2) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (3) VEHICLE IMPACT FEE
- (4) GENERAL FUND -TRAFFIC / TRANSPORTATION
- (5) LIBRARY YOUTH SERVICES
- (6) FEDERAL CLEAN WATER ENTERPRISE
- (7) ACTIVE TRANSPORTATION PROGRAM
- (8) GENERAL FUND - EMS
- (9) CONGESTION MANAGEMENT AND AIR QUALITY

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2024 - FY 2030**

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	MEASURE M2	OTHER	GAS TAX	TOTAL
I. STREET IMPROVEMENTS										
FY 23/24 ALLEY REHABILITATION										
1 . Alley Improvement Program								1,500,000 ¹		1,500,000
<i>Subtotal FY23/24 ALLEY REHABILITATION</i>								<i>1,500,000</i>		<i>1,500,000</i>
FY 23/24 PLANNING										
2 . Pavement Management							400,000			400,000
3 . Project Development							250,000			250,000
4 . Right-of-Way Management							350,000			350,000
<i>Subtotal FY23/24 PLANNING</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 23/24 LOCAL STREET RESURFACING										
5 . Local Street Preventative Maintenance							3,000,000			3,000,000
<i>Subtotal FY23/24 LOCAL STREET RESURFACING</i>								<i>3,000,000</i>		<i>3,000,000</i>
FY 23/24 ARTERIAL STREET REHABILITATION										
6 . Bristol St Rehab: Santa Clara to Memory Ln								1,480,000 ²		1,480,000
7 . Euclid St Rehab: 1st to Hazard								172,000 ²		172,000
8 . Euclid St Rehab: City Limit to McFadden								497,880 ²		497,880
9 . Euclid St Rehab: McFadden to 1st								370,000 ²		370,000
10 . Fairview Ave Rehab: City Limits to Segerstrom								2,893,610 ²		2,893,610
11 . Grand Ave Roadway Rehab: McFadden Ave to 1st St								518,120 ²		518,120
12 . Industrial Street Repair Program								2,407,200 ²		2,407,200
13 . Main St Rehab: Warner to Edinger								400,000 ²		400,000
14 . Westminster Ave Rehab: Harbor to Newhope								2,000,000 ¹		2,000,000
<i>Subtotal FY23/24 ARTERIAL STREET REHABILITATION</i>								<i>10,738,810</i>		<i>10,738,810</i>
FY 23/24 STREET/BRIDGE IMPROVEMENTS & WIDENING										
15 . Bristol St & Memory Ln Intersection Widening							489,400			489,400
16 . Bristol St Improvements & Widening: Phase 3A - Civic Center- Washington							1,965,470			1,965,470
17 . Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew							4,408,860			4,408,860
18 . Fairview Bridge and Street Improvements							600,000			600,000
19 . Warner Ave Improvements: Phase 1 - Main to Oak								800,000 ²		800,000
20 . Warner Ave Improvements: Phase 2 - Oak to Grand	443,840						5,618,200	500,000 ²		6,562,040
<i>Subtotal FY23/24 STREET/BRIDGE IMPROVEMENTS & WIDENING</i>								<i>13,081,930</i>	<i>1,300,000</i>	<i>14,825,770</i>
FY 24/25 PLANNING										
21 . Pavement Management							300,000			300,000
22 . Project Development							250,000			250,000
23 . Right-of-Way Management							350,000			350,000
<i>Subtotal FY24/25 PLANNING</i>								<i>900,000</i>		<i>900,000</i>
FY 24/25 LOCAL STREET RESURFACING										
24 . Local Street Preventative Maintenance							3,000,000			3,000,000
<i>Subtotal FY24/25 LOCAL STREET RESURFACING</i>								<i>3,000,000</i>		<i>3,000,000</i>
FY 24/25 ARTERIAL STREET REHABILITATION										
25 . Industrial Street Repair Program								2,407,200 ³		2,407,200
26 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)									7,000,000	7,000,000
<i>Subtotal FY24/25 ARTERIAL STREET REHABILITATION</i>								<i>2,407,200</i>	<i>7,000,000</i>	<i>9,407,200</i>
FY 25/26 PLANNING										
27 . Pavement Management							400,000			400,000
28 . Project Development							250,000			250,000

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2024 - FY 2030**

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	MEASURE M2	OTHER	GAS TAX	TOTAL
29 . Right-of-Way Management							350,000			350,000
<i>Subtotal FY25/26 PLANNING</i>							<i>1,000,000</i>			<i>1,000,000</i>
FY 25/26 LOCAL STREET RESURFACING										
30 . Local Street Preventative Maintenance							3,000,000			3,000,000
<i>Subtotal FY25/26 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>			<i>3,000,000</i>
FY 25/26 ARTERIAL STREET REHABILITATION										
31 . Industrial Street Repair Program								2,407,200 ³		2,407,200
32 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)									7,000,000	7,000,000
<i>Subtotal FY25/26 ARTERIAL STREET REHABILITATION</i>								<i>2,407,200</i>	<i>7,000,000</i>	<i>9,407,200</i>
FY 26/27 PLANNING										
33 . Pavement Management							400,000			400,000
34 . Project Development							250,000			250,000
35 . Right-of-Way Management							350,000			350,000
<i>Subtotal FY26/27 PLANNING</i>							<i>1,000,000</i>			<i>1,000,000</i>
FY 26/27 LOCAL STREET RESURFACING										
36 . Local Street Preventative Maintenance							3,000,000			3,000,000
<i>Subtotal FY26/27 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>			<i>3,000,000</i>
FY 26/27 ARTERIAL STREET REHABILITATION										
37 . Industrial Street Repair Program								2,407,200 ³		2,407,200
38 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)									7,000,000	7,000,000
<i>Subtotal FY26/27 ARTERIAL STREET REHABILITATION</i>								<i>2,407,200</i>	<i>7,000,000</i>	<i>9,407,200</i>
FY 27/28 PLANNING										
39 . Pavement Management							300,000			300,000
40 . Project Development							250,000			250,000
41 . Right-of-Way Management							350,000			350,000
<i>Subtotal FY27/28 PLANNING</i>							<i>900,000</i>			<i>900,000</i>
FY 27/28 LOCAL STREET RESURFACING										
42 . Local Street Preventative Maintenance							3,000,000			3,000,000
<i>Subtotal FY27/28 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>			<i>3,000,000</i>
FY 27/28 ARTERIAL STREET REHABILITATION										
43 . Industrial Street Repair Program								2,407,200 ³		2,407,200
44 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)									7,000,000	7,000,000
<i>Subtotal FY27/28 ARTERIAL STREET REHABILITATION</i>								<i>2,407,200</i>	<i>7,000,000</i>	<i>9,407,200</i>
FY 28/29 PLANNING										
45 . Pavement Management							400,000			400,000
46 . Project Development							250,000			250,000
47 . Right-of-Way Management							350,000			350,000
<i>Subtotal FY28/29 PLANNING</i>							<i>1,000,000</i>			<i>1,000,000</i>
FY 28/29 LOCAL STREET RESURFACING										
48 . Local Street Preventative Maintenance							3,000,000			3,000,000
<i>Subtotal FY28/29 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>			<i>3,000,000</i>
FY 28/29 ARTERIAL STREET REHABILITATION										
49 . Industrial Street Repair Program								2,407,200 ³		2,407,200
50 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)									7,000,000	7,000,000
<i>Subtotal FY28/29 ARTERIAL STREET REHABILITATION</i>								<i>2,407,200</i>	<i>7,000,000</i>	<i>9,407,200</i>
FY 29/30 PLANNING										
51 . Pavement Management							400,000			400,000

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM**

FY 2024 - FY 2030

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	MEASURE M2	OTHER	GAS TAX	TOTAL
52 . Project Development							250,000			250,000
53 . Right-of-Way Management							350,000			350,000
<i>Subtotal FY29/30 PLANNING</i>							<i>1,000,000</i>			<i>1,000,000</i>
FY 29/30 LOCAL STREET RESURFACING										
54 . Local Street Preventative Maintenance							3,000,000			3,000,000
<i>Subtotal FY29/30 LOCAL STREET RESURFACING</i>							<i>3,000,000</i>			<i>3,000,000</i>
FY 29/30 ARTERIAL STREET REHABILITATION										
55 . Industrial Street Repair Program								2,407,200 ³		2,407,200
56 . Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)									7,000,000	7,000,000
<i>Subtotal FY29/30 ARTERIAL STREET REHABILITATION</i>								<i>2,407,200</i>	<i>7,000,000</i>	<i>9,407,200</i>
TOTAL STREET IMPROVEMENTS	443,840						40,881,930	27,982,010	42,000,000	111,307,780

II. TRAFFIC IMPROVEMENTS

FY 23/24 TRAFFIC IMPROVEMENTS

57 . Orange Ave Complete Streets								85,000 ⁷		85,000
58 . Segerstrom Ave and Spruce St Traffic Signal Installation								675,000 ⁴		675,000
<i>Subtotal FY23/24 TRAFFIC IMPROVEMENTS</i>								<i>760,000</i>		<i>760,000</i>

FY 23/24 TRAFFIC SAFETY / MOBILITY

59 . Bristol St Protected Bike Lanes - Civic Center to Washington								793,760 ⁹		793,760
60 . Bristol St Protected Bike Lanes-1st to Civic Center							17,050	125,060 ⁹		142,110
61 . Bristol St Protected Bike Lanes-St. Andrew to Edinger							11,930	87,450 ⁹		99,380
62 . Warner Ave Protected Bike Lanes (Oak to Grand)							313,260	1,022,120 ⁹		1,335,380
<i>Subtotal FY23/24 TRAFFIC SAFETY / MOBILITY</i>							<i>342,240</i>	<i>2,028,390</i>		<i>2,370,630</i>

FY 23/24 PLANNING

63 . Bike Lane Project Development							80,000			80,000
64 . Traffic Management Plans							50,000			50,000
65 . Traffic Safety Project Development							50,000			50,000
66 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY23/24 PLANNING</i>							<i>280,000</i>			<i>280,000</i>

FY 24/25 TRAFFIC IMPROVEMENTS

67 . Orange Ave Complete Streets								851,000 ⁷		851,000
<i>Subtotal FY24/25 TRAFFIC IMPROVEMENTS</i>								<i>851,000</i>		<i>851,000</i>

FY 24/25 TRAFFIC SAFETY / MOBILITY

68 . Bristol St Protected Bike Lanes-1st to Civic Center								1,195,260 ⁹		1,195,260
69 . Bristol St Protected Bike Lanes-St. Andrew to Edinger								655,820 ⁹		655,820
70 . Bristol St Protected Bike Lanes-Warner to St Andrew								1,508,050 ⁹		1,508,050
<i>Subtotal FY24/25 TRAFFIC SAFETY / MOBILITY</i>								<i>3,359,130</i>		<i>3,359,130</i>

FY 24/25 PLANNING

71 . Bike Lane Project Development							80,000			80,000
72 . Traffic Management Plans							50,000			50,000
73 . Traffic Safety Project Development							50,000			50,000
74 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY24/25 PLANNING</i>							<i>280,000</i>			<i>280,000</i>

FY 25/26 TRAFFIC IMPROVEMENTS

75 . Orange Ave Complete Streets								4,890 ⁷		4,890
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**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2024 - FY 2030**

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	MEASURE M2	OTHER	GAS TAX	TOTAL
<i>Subtotal FY25/26 TRAFFIC IMPROVEMENTS</i>								<i>4,890</i>		<i>4,890</i>
FY 25/26 PLANNING										
76 . Bike Lane Project Development							80,000			80,000
77 . Traffic Management Plans							50,000			50,000
78 . Traffic Safety Project Development							50,000			50,000
79 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY25/26 PLANNING</i>								<i>280,000</i>		<i>280,000</i>
FY 26/27 PLANNING										
80 . Bike Lane Project Development							80,000			80,000
81 . Traffic Management Plans							50,000			50,000
82 . Traffic Safety Project Development							50,000			50,000
83 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY26/27 PLANNING</i>								<i>280,000</i>		<i>280,000</i>
FY 27/28 PLANNING										
84 . Bike Lane Project Development							80,000			80,000
85 . Traffic Management Plans							50,000			50,000
86 . Traffic Safety Project Development							50,000			50,000
87 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY27/28 PLANNING</i>								<i>280,000</i>		<i>280,000</i>
FY 28/29 PLANNING										
88 . Bike Lane Project Development							80,000			80,000
89 . Traffic Management Plans							50,000			50,000
90 . Traffic Safety Project Development							50,000			50,000
91 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY28/29 PLANNING</i>								<i>280,000</i>		<i>280,000</i>
FY 29/30 PLANNING										
92 . Bike Lane Project Development							80,000			80,000
93 . Traffic Management Plans							50,000			50,000
94 . Traffic Safety Project Development							50,000			50,000
95 . Traffic Signal Equipment Replacement							100,000			100,000
<i>Subtotal FY29/30 PLANNING</i>								<i>280,000</i>		<i>280,000</i>
TOTAL TRAFFIC IMPROVEMENTS							2,302,240	7,003,410		9,305,650

III. UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS

FY 23/24 STORM DRAIN/WATER QUALITY

96 . King Street Urban Greening Project								24,000 ⁶		24,000
<i>Subtotal FY23/24 STORM DRAIN/WATER QUALITY</i>								<i>24,000</i>		<i>24,000</i>

FY 24/25 SEWER IMPROVEMENTS

97 . Sewer Enterprise Capital Improvement Plan (FY25-FY30)					6,268,780					6,268,780
<i>Subtotal FY24/25 SEWER IMPROVEMENTS</i>								<i>6,268,780</i>		<i>6,268,780</i>

FY 24/25 WATER IMPROVEMENTS

98 . Water Enterprise Capital Improvement Plan (FY25-FY30)				7,662,800						7,662,800
<i>Subtotal FY24/25 WATER IMPROVEMENTS</i>								<i>7,662,800</i>		<i>7,662,800</i>

FY 25/26 SEWER IMPROVEMENTS

99 . Sewer Enterprise Capital Improvement Plan (FY25-FY30)					6,456,840					6,456,840
<i>Subtotal FY25/26 SEWER IMPROVEMENTS</i>								<i>6,456,840</i>		<i>6,456,840</i>

FY 25/26 WATER IMPROVEMENTS

**CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM**

FY 2024 - FY 2030

PROJECTS	AREA FEES	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	A & D FUNDS	MEASURE M2	OTHER	GAS TAX	TOTAL	
100 . Water Enterprise Capital Improvement Plan (FY25-FY30)				1,958,250						1,958,250	
<i>Subtotal FY25/26 WATER IMPROVEMENTS</i>				<i>1,958,250</i>						<i>1,958,250</i>	
FY 26/27 SEWER IMPROVEMENTS											
101 . Sewer Enterprise Capital Improvement Plan (FY25-FY30)					6,650,540					6,650,540	
<i>Subtotal FY26/27 SEWER IMPROVEMENTS</i>					<i>6,650,540</i>					<i>6,650,540</i>	
FY 26/27 WATER IMPROVEMENTS											
102 . Water Enterprise Capital Improvement Plan (FY25-FY30)				3,874,100						3,874,100	
<i>Subtotal FY26/27 WATER IMPROVEMENTS</i>				<i>3,874,100</i>						<i>3,874,100</i>	
FY 27/28 SEWER IMPROVEMENTS											
103 . Sewer Enterprise Capital Improvement Plan (FY25-FY30)					6,850,060					6,850,060	
<i>Subtotal FY27/28 SEWER IMPROVEMENTS</i>					<i>6,850,060</i>					<i>6,850,060</i>	
FY 27/28 WATER IMPROVEMENTS											
104 . Water Enterprise Capital Improvement Plan (FY25-FY30)				4,433,700						4,433,700	
<i>Subtotal FY27/28 WATER IMPROVEMENTS</i>				<i>4,433,700</i>						<i>4,433,700</i>	
FY 28/29 SEWER IMPROVEMENTS											
105 . Sewer Enterprise Capital Improvement Plan (FY25-FY30)					7,055,560					7,055,560	
<i>Subtotal FY28/29 SEWER IMPROVEMENTS</i>					<i>7,055,560</i>					<i>7,055,560</i>	
FY 28/29 WATER IMPROVEMENTS											
106 . Water Enterprise Capital Improvement Plan (FY25-FY30)				8,950,740						8,950,740	
<i>Subtotal FY28/29 WATER IMPROVEMENTS</i>				<i>8,950,740</i>						<i>8,950,740</i>	
TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS				26,879,590	33,281,780			24,000		60,185,370	
IV. CITY & PARK FACILITY IMPROVEMENTS											
FY 23/24 PARK FACILITY											
107 . Logan/Chepa's Park Master Design		500,000								500,000	
<i>Subtotal FY23/24 PARK FACILITY</i>		<i>500,000</i>								<i>500,000</i>	
FY 23/24 FACILITY											
108 . Main Library Renovation Project		300,240								300,240	
<i>Subtotal FY23/24 FACILITY</i>		<i>300,240</i>								<i>300,240</i>	
FY 23/24 MUNICIPAL FACILITIES											
109 . Fire Station Removal Storage Tanks								1,187,400 ⁸		1,187,400	
110 . Police Athletic & Activities League (PAAL) ADA Restrooms		500,000								500,000	
<i>Subtotal FY23/24 MUNICIPAL FACILITIES</i>		<i>500,000</i>						<i>1,187,400</i>		<i>1,687,400</i>	
FY 24/25 MUNICIPAL FACILITIES											
111 . Newhope Library ADA & Facility Improvements								1,025,000 ⁵		1,025,000	
<i>Subtotal FY24/25 MUNICIPAL FACILITIES</i>								<i>1,025,000</i>		<i>1,025,000</i>	
TOTAL CITY & PARK FACILITY IMPROVEMENTS		1,300,240						2,212,400		3,512,640	
GRAND TOTAL SEVEN YEAR CIP PROJECTS	443,840	1,300,240		26,879,590	33,281,780			43,184,170	37,221,820	42,000,000	184,311,440

CITY OF SANTA ANA
SEVEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2024 - FY 2030
'OTHER' FUNDING SOURCES

- (1) GENERAL FUND - ROAD MAINTENANCE
- (2) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (3) VEHICLE IMPACT FEE
- (4) GENERAL FUND - TRAFFIC / TRANSPORTATION
- (5) LIBRARY YOUTH SERVICES
- (6) FEDERAL CLEAN WATER ENTERPRISE
- (7) ACTIVE TRANSPORTATION PROGRAM
- (8) GENERAL FUND - EMS
- (9) CONGESTION MANAGEMENT AND AIR QUALITY

ORANGE COUNTY TRANSPORTATION AUTHORITY (OCTA)
FY2023/24-FY2029/30 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).

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Orange County Transportation Authority
FY 2023/24 - FY 2029/30 Capital Improvement Program

TIP ID CP-11236		IMPLEMENTING AGENCY Santa Ana, City of									
Local Project Number: N/A		Project Title									
Additional Project IDs:		Bike Lane Project Development									
Type of Work: Bikeways		Project Description									
Type of Work Description: Bikeways - Planning		Provides for the engineering services that are necessary for grant applications, development/preparation of plans, specifications, bike hut maintenance and estimates related to bike lane projects.									
Limits		<u>FISCAL</u>		<u>FUND TYPE</u>		<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL</u>
City wide		<u>YEAR</u>									<u>ESCALATED</u>
Project Notes		2024	Measure M2 Local Fairshare		\$80,000	\$0	\$0	\$0	\$80,000	\$80,000	
FY 23-24 CIP		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	
		2030	Measure M2 Local Fairshare		\$80,000	\$0	\$0	\$0	\$80,000	\$80,000	
		Totals:		\$560,000	\$0	\$0	\$0	\$560,000	\$560,000		
Last Revised: 23-00 - Submitted		Total Programmed: \$560,000									

TIP ID CP-3585		IMPLEMENTING AGENCY Santa Ana, City of									
Local Project Number: 21-SNTA-ICE-3995		Project Title									
Additional Project IDs: 21-SNTA-ICE-3995		Bristol St. and Memory Ln. Intersection Improvements									
Type of Work: Intersection		Project Description									
Type of Work Description: Intersection - Add through lane(s) to intersection		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									
Limits		<u>FISCAL</u>		<u>FUND TYPE</u>		<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL</u>
Bristol St. north of Memory Lane		<u>YEAR</u>									<u>ESCALATED</u>
Project Notes		2024	Measure M2 Local Fairshare		\$50,000	\$0	\$150,000	\$0	\$200,000	\$204,500	
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.		Totals:		\$50,000	\$0	\$150,000	\$0	\$200,000	\$204,500		
Last Revised: 23-00 - Submitted		Total Programmed: \$200,000									

TIP ID CP-11808		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number: 20-SNTA-ACE-3968	Project Title	Bristol Street Improvements Phase 3A - Civic Center Drive to Washington Avenue							
Additional Project IDs: 20-SNTA-ACE-3968	Project Description	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.							
Type of Work: Road Widening									
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Civic Center Drive to Washington Avenue	2024	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$793,760	\$0	\$793,760	\$817,573	
Project Notes									
CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23 FY 23-24 CIP									
			Totals:	\$0	\$0	\$793,760	\$0	\$793,760	\$817,573
Last Revised: 23-00 - Submitted								Total Programmed: \$793,760	

TIP ID CP-11247		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number: 20-SNTA-ACE-3968	Project Title	Bristol Street Improvements and Widening: Phase 3A - Civic Center to Washington							
Additional Project IDs:	Project Description	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.							
Type of Work: Road Widening									
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Civic Center to Washington	2024	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$1,965,470	\$0	\$1,965,470	\$2,024,434	
Project Notes									
CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23 FY 23-24 CIP									
			Totals:	\$0	\$0	\$1,965,470	\$0	\$1,965,470	\$2,024,434
Last Revised: 23-00 - Submitted								Total Programmed: \$1,965,470	

TIP ID CP-12053		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:	Project Title	Bristol Street Improvements and Widening: Phase 4 - Warner to Saint Andrew							
Additional Project IDs:	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							
Type of Work: Road Widening									
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Warner Avenue to St Andrew Place	2024	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$4,408,860	\$0	\$4,408,860	\$4,541,126	
Project Notes									
FY 23-24 CIP									
			Totals:	\$0	\$0	\$4,408,860	\$0	\$4,408,860	\$4,541,126
Last Revised: 23-00 - Submitted								Total Programmed: \$4,408,860	

TIP ID CP-12050		IMPLEMENTING AGENCY Santa Ana, City of							
Local Project Number:	Project Title	Bristol Street Protected Bike Lanes - Civic Center to Washington							
Additional Project IDs:	Project Description	Provide a protected bike lane on Bristol Street from Civic Center to Washington.							
Type of Work: Bikeways									
Type of Work Description: Bikeways - Other									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Bristol Street from Civic Center to Washington	2024	Congestion Management Air Quality	\$0	\$0	\$793,760	\$0	\$793,760	\$817,573	
Project Notes									
FY 23-24 CIP									
			Totals:	\$0	\$0	\$793,760	\$0	\$793,760	\$817,573
Last Revised: 23-00 - Submitted								Total Programmed: \$793,760	

Local Project Number: Additional Project IDs: Type of Work: Bikeways Type of Work Description: Bikeways - Other Limits Bristol Street from 1st to Civic Center Project Notes FY 23-24 CIP	Project Title Bristol Street Protected Bike Lanes from 1st to Civic Center Project Description Provide a protected bike lane on Bristol Street from 1st to Civic Center.																																								
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Local Project Number: Additional Project IDs: Type of Work: Bikeways Type of Work Description: Bikeways - Other Limits Bristol Street from St Andrew to Civic Center Project Notes FY 23-24 CIP	Project Title Bristol Street Protected Bike Lanes from St. Andrew to Edinger Project Description Construct a protected bike lane on Bristol Street from St Andrew to Civic Center.																																								
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<p>Local Project Number:</p> <p>Additional Project IDs:</p> <p>Type of Work: Road Widening</p> <p>Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits</p> <p>Limits Bristol Street and Memory Lane</p> <p>Project Notes FY 23-24 CIP</p>	<p>Project Title Bristol Street and Memory Lane Intersection Widening</p> <p>Project Description The proposed improvements would involve the widening of Bristol Street just north of Memory Lane to accommodate an additional through southbound lane. Additionally, the proposed improvements would include the construction of sidewalk, curb and gutter</p> <table border="0" 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: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2024</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$50,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$150,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$200,000</td> <td style="text-align: right;">\$204,500</td> </tr> <tr> <td>2024</td> <td>Arterial Capacity Enhancements (ACE)</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$489,400</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$489,400</td> <td style="text-align: right;">\$504,082</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$50,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$639,400</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$689,400</td> <td style="text-align: right;">\$708,582</td> </tr> </tbody> </table> <p style="text-align: right;">Total Programmed: \$689,400</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2024	Measure M2 Local Fairshare	\$50,000	\$0	\$150,000	\$0	\$200,000	\$204,500	2024	Arterial Capacity Enhancements (ACE)	\$0	\$0	\$489,400	\$0	\$489,400	\$504,082	Totals:		\$50,000	\$0	\$639,400	\$0	\$689,400	\$708,582
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Last Revised: 23-00 - Submitted

<p>Local Project Number:</p> <p>Additional Project IDs:</p> <p>Type of Work: Other</p> <p>Type of Work Description: Other - Other</p> <p>Limits Fairview Bridge</p> <p>Project Notes FY 23-24 CIP</p>	<p>Project Title Fairview Bridge and Street Improvements</p> <p>Project Description The proposed improvements would include the widening of Fairview Street with a cross section of 100' wide right-of-way and will include 3 lanes in each direction, raised median, Class II bike lane, and 8' wide sidewalk with tree wells.</p> <table border="0" 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: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2024</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$200,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$400,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$600,000</td> <td style="text-align: right;">\$612,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$200,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$400,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$600,000</td> <td style="text-align: right;">\$612,000</td> </tr> </tbody> </table> <p style="text-align: right;">Total Programmed: \$600,000</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2024	Measure M2 Local Fairshare	\$200,000	\$0	\$400,000	\$0	\$600,000	\$612,000	Totals:		\$200,000	\$0	\$400,000	\$0	\$600,000	\$612,000
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Totals:		\$200,000	\$0	\$400,000	\$0	\$600,000	\$612,000																		

Last Revised: 23-00 - Submitted

<p>Local Project Number: N/A</p> <p>Additional Project IDs:</p> <p>Type of Work: Road Maintenance</p> <p>Type of Work Description: Road Maintenance - Slurry seal of roadway</p> <p>Limits City wide</p> <p>Project Notes FY 23-24 CIP</p>	<p>Project Title Local Street Preventative Maintenance</p> <p>Project Description This project provides for the application of crack seal and slurry seal to various streets City wide.</p> <table border="0" 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: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>2024</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$222,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,778,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,083,340</td> </tr> <tr> <td>2025</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$222,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,778,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,169,180</td> </tr> <tr> <td>2026</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$222,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,778,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,257,596</td> </tr> <tr> <td>2027</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$222,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,778,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,348,663</td> </tr> <tr> <td>2028</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$222,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,778,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,442,463</td> </tr> <tr> <td>2029</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$222,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,778,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,539,077</td> </tr> <tr> <td>2030</td> <td>Measure M2 Local Fairshare</td> <td style="text-align: right;">\$222,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$2,778,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,638,590</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$1,554,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$19,446,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$21,000,000</td> <td style="text-align: right;">\$23,478,909</td> </tr> </tbody> </table> <p style="text-align: right;">Total Programmed: \$21,000,000</p>	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>	2024	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,083,340	2025	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,169,180	2026	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,257,596	2027	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,348,663	2028	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,442,463	2029	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,539,077	2030	Measure M2 Local Fairshare	\$222,000	\$0	\$2,778,000	\$0	\$3,000,000	\$3,638,590	Totals:		\$1,554,000	\$0	\$19,446,000	\$0	\$21,000,000	\$23,478,909
<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>																																																																		
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Totals:		\$1,554,000	\$0	\$19,446,000	\$0	\$21,000,000	\$23,478,909																																																																		

Last Revised: 23-00 - Submitted

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] FY 23-24 CIP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2025	Measure M2 Local Fairshare	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2026	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2027	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2028	Measure M2 Local Fairshare	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
2029	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
2030	Measure M2 Local Fairshare	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
Totals:		\$2,600,000	\$0	\$0	\$0	\$2,600,000	\$2,600,000

Last Revised: 23-00 - Submitted

Total Programmed: \$2,600,000

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

FY 23-24 CIP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2025	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2026	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2027	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2028	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2029	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
2030	Measure M2 Local Fairshare	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
Totals:		\$1,750,000	\$0	\$0	\$0	\$1,750,000	\$1,750,000

Last Revised: 23-00 - Submitted

Total Programmed: \$1,750,000

Local Project Number: N/A

Project Title

Additional Project IDs:

Right-of-Way Management

Type of Work: Administration

Project Description

Type of Work Description: Administration - Other

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

Limits

City wide

Project Notes

FY 23-24 CIP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
2025	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
2026	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
2027	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
2028	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
2029	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
2030	Measure M2 Local Fairshare	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
Totals:		\$2,450,000	\$0	\$0	\$0	\$2,450,000	\$2,450,000

Last Revised: 23-00 - Submitted

Total Programmed: \$2,450,000

Local Project Number:

Project Title

Additional Project IDs:

Traffic Management Plans

Type of Work: Transportation Planning

Project Description

Type of Work Description: Transportation Planning - Studies

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

Limits

City wide

Project Notes

FY 23-24 CIP

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

Last Revised: 23-00 - Submitted

Total Programmed: \$350,000

Local Project Number: N/A
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Transportation planning/engineering studies

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

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide								
Project Notes FY 23-24 CIP	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
	2030	Measure M2 Local Fairshare	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
	Totals:		\$350,000	\$0	\$0	\$0	\$350,000	\$350,000

Last Revised: 23-00 - Submitted

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	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City wide								
Project Notes FY 23-24 CIP	2024	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$103,000
	2025	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$106,090
	2026	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$109,273
	2027	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$112,551
	2028	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$115,927
	2029	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$119,405
	2030	Measure M2 Local Fairshare	\$0	\$0	\$100,000	\$0	\$100,000	\$122,987
	Totals:		\$0	\$0	\$700,000	\$0	\$700,000	\$789,233

Last Revised: 23-00 - Submitted

Total Programmed: \$700,000

Local Project Number:
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 1 lane to existing roadway in project limits

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

Limits
 Oak Street to Grand Avenue

Project Notes
 FY 23-24 CIP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Arterial Capacity Enhancements (ACE)	\$0	\$1,410,130	\$2,920,900	\$0	\$4,331,030	\$4,460,961
2024	Measure M2 Local Fairshare	\$0	\$0	\$1,287,170	\$0	\$1,287,170	\$1,325,785
Totals:		\$0	\$1,410,130	\$4,208,070	\$0	\$5,618,200	\$5,786,746

Last Revised: 23-00 - Submitted

Total Programmed: \$5,618,200

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

Project Title
 Warner Avenue Protected Bike Lanes (Oak to Grand)
Project Description
 Provide dedicated and protected bike lanes along Warner Avenue from Oak Street to Grand Avenue for bicyclists in order to improve perceived comfort and safety.

Limits
 Oak to Grand

Project Notes
 FY 22/23 CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES FY 23-24 CIP

<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
2024	Measure M2 Local Fairshare	\$0	\$0	\$313,260	\$0	\$313,260	\$322,658
2024	Congestion Management Air Quality	\$0	\$0	\$1,022,120	\$0	\$1,022,120	\$1,052,784
Totals:		\$0	\$0	\$1,335,380	\$0	\$1,335,380	\$1,375,442

Last Revised: 23-00 - Submitted

Total Programmed: \$1,335,380

FY2023-24 CIP PROJECTS BY FUNDING SOURCE

Project Funding Source	Adopted FY23-24	Proposed FY24-25	Proposed FY25-26	Proposed FY26-27	Proposed FY27-28	Proposed FY28-29	Proposed FY29-30
011 - GENERAL FUND							
Alley Improvement Program	1,500,000	-	-	-	-	-	-
Delhi Center Library Branch	-	-	-	-	-	-	-
Fire Station Removal Storage Tanks	1,187,400	-	-	-	-	-	-
Outdoor Library at Jerome Park	-	-	-	-	-	-	-
Segerstrom Ave and Spruce St Traffic Signal Installation	675,000	-	-	-	-	-	-
Westminister Ave Rehab: Harbor to Newhope	2,000,000	-	-	-	-	-	-
011 - GENERAL FUND Total	5,362,400	-	-	-	-	-	-
012 - CANNABIS PUBLIC BENEFIT							
Newhope Library ADA & Facility Improvements	-	1,025,000	-	-	-	-	-
012 - CANNABIS PUBLIC BENEFIT Total	-	1,025,000	-	-	-	-	-
032 - MEASURE M-STREET CONSTRUCTION							
Bike Lane Project Development	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Bristol St & Memory Ln Intersection Widening	489,400	-	-	-	-	-	-
Bristol St Improvements & Widening: Phase 3A - Civic Center-Washington	1,965,470	-	-	-	-	-	-
Bristol St Improvements & Widening: Phase 4 - Warner -St Andrew	4,408,860	-	-	-	-	-	-
Bristol St Protected Bike Lanes-1st to Civic Center	17,050	-	-	-	-	-	-
Bristol St Protected Bike Lanes-St. Andrew to Edinger	11,930	-	-	-	-	-	-
Fairview Bridge and Street Improvements	600,000	-	-	-	-	-	-
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	400,000	300,000	400,000	400,000	300,000	400,000	400,000
Project Development	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Right-of-Way Management	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Traffic Management Plans	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
Warner Ave Improvements: Phase 2 - Oak to Grand	5,618,200	-	-	-	-	-	-
Warner Ave Protected Bike Lanes (Oak to Grand)	313,260	-	-	-	-	-	-
032 - MEASURE M-STREET CONSTRUCTION Total	17,704,170	4,180,000	4,280,000	4,280,000	4,180,000	4,280,000	4,280,000
034 - NEW TRANSP SYS IMPR AREA E							
Warner Ave Improvements: Phase 2 - Oak to Grand	204,830	-	-	-	-	-	-
034 - NEW TRANSP SYS IMPR AREA E Total	204,830	-	-	-	-	-	-
035 - NEW TRANSP SYS IMPR AREA F							
Warner Ave Improvements: Phase 2 - Oak to Grand	140,000	-	-	-	-	-	-
035 - NEW TRANSP SYS IMPR AREA F Total	140,000	-	-	-	-	-	-
049 - TRANSP SYS IMPR AREA G							
Warner Ave Improvements: Phase 2 - Oak to Grand	99,010	-	-	-	-	-	-
049 - TRANSP SYS IMPR AREA G Total	99,010	-	-	-	-	-	-
056 - SANITARY SEWER SERVICE							
Sewer Enterprise Capital Improvement Plan (FY25-FY30)	-	6,268,780	6,456,840	6,650,540	6,850,060	7,055,560	-
056 - SANITARY SEWER SERVICE Total	-	6,268,780	6,456,840	6,650,540	6,850,060	7,055,560	-

FY2023-24 CIP PROJECTS BY FUNDING SOURCE

Project Funding Source	Adopted FY23-24	Proposed FY24-25	Proposed FY25-26	Proposed FY26-27	Proposed FY27-28	Proposed FY28-29	Proposed FY29-30
057 - FED CLEAN WATER PROTECTION ENT							
King Street Urban Greening Project	24,000	-	-	-	-	-	-
057 - FED CLEAN WATER PROTECTION ENT Total	24,000	-	-	-	-	-	-
059 - SELECT STREET CONSTRUCTION							
Bristol St Protected Bike Lanes - Civic Center to Washington	793,760	-	-	-	-	-	-
Bristol St Protected Bike Lanes-1st to Civic Center	125,060	1,195,260	-	-	-	-	-
Bristol St Protected Bike Lanes-St. Andrew to Edinger	87,450	655,820	-	-	-	-	-
Bristol St Protected Bike Lanes-Warner to St Andrew	-	1,508,050	-	-	-	-	-
Bristol St Rehab: Santa Clara to Memory Ln	1,480,000	-	-	-	-	-	-
Euclid St Rehab: 1st to Hazard	172,000	-	-	-	-	-	-
Euclid St Rehab: City Limit to McFadden	497,880	-	-	-	-	-	-
Euclid St Rehab: McFadden to 1st	370,000	-	-	-	-	-	-
Fairview Ave Rehab: City Limits to Segerstrom	2,893,610	-	-	-	-	-	-
Grand Ave Roadway Rehab: McFadden Ave to 1st St	518,120	-	-	-	-	-	-
Industrial Street Repair Program	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200	2,407,200
Main St Rehab: Warner to Edinger	400,000	-	-	-	-	-	-
Road Maintenance & Rehabilitation Capital Improvement Plan (FY25-FY30)	-	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Warner Ave Improvements: Phase 1 - Main to Oak	800,000	-	-	-	-	-	-
Warner Ave Improvements: Phase 2 - Oak to Grand	500,000	-	-	-	-	-	-
Warner Ave Protected Bike Lanes (Oak to Grand)	1,022,120	-	-	-	-	-	-
059 - SELECT STREET CONSTRUCTION Total	12,067,200	12,766,330	9,407,200	9,407,200	9,407,200	9,407,200	9,407,200
066 - ACQUISITION & CONSTRUCTION							
Water Enterprise Capital Improvement Plan (FY25-FY30)	-	7,662,800	1,958,250	3,874,100	4,433,700	8,950,740	-
066 - ACQUISITION & CONSTRUCTION Total	-	7,662,800	1,958,250	3,874,100	4,433,700	8,950,740	-
135 - COMMUNITY DEV BLOCK GRANT							
Logan/Chepa's Park Master Design	500,000	-	-	-	-	-	-
Main Library Renovation Project	300,240	-	-	-	-	-	-
Police Athletic & Activities League (PAAL) ADA Restrooms	500,000	-	-	-	-	-	-
135 - COMMUNITY DEV BLOCK GRANT Total	1,300,240	-	-	-	-	-	-
148 - TRAFFIC SYSTEM MGMT GRANT							
Orange Ave Complete Streets	85,000	851,000	4,890	-	-	-	-
148 - TRAFFIC SYSTEM MGMT GRANT Total	85,000	851,000	4,890	-	-	-	-
Grand Total	36,986,850	32,753,910	22,107,180	24,211,840	24,870,960	29,693,500	13,687,200

Funding Sources

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Glossary of Terms

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

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

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

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

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

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

Funded – The City has identified funding for the project.

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

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

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

Mobility – Ability to move freely and easily.

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

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

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

Rehabilitation – Repair of an existing facility.

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

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

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

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

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

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

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

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

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