

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

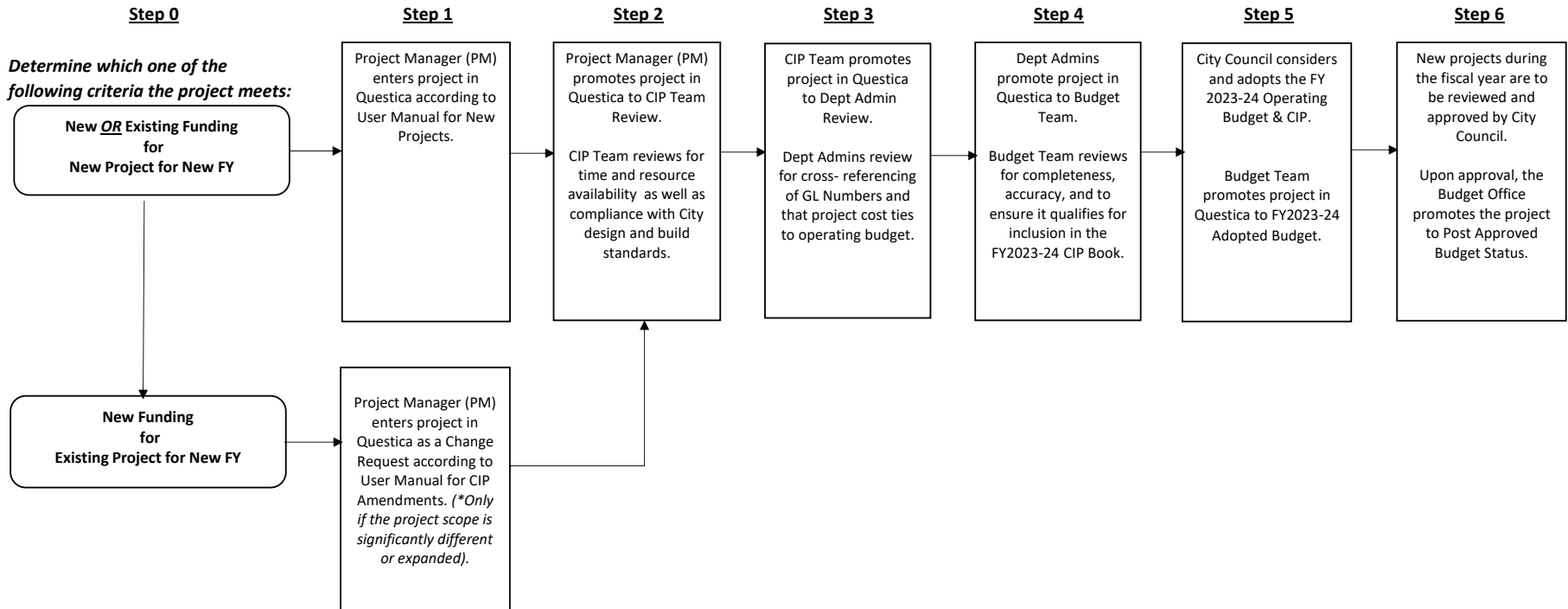
Public Works Agency (PWA)

- 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

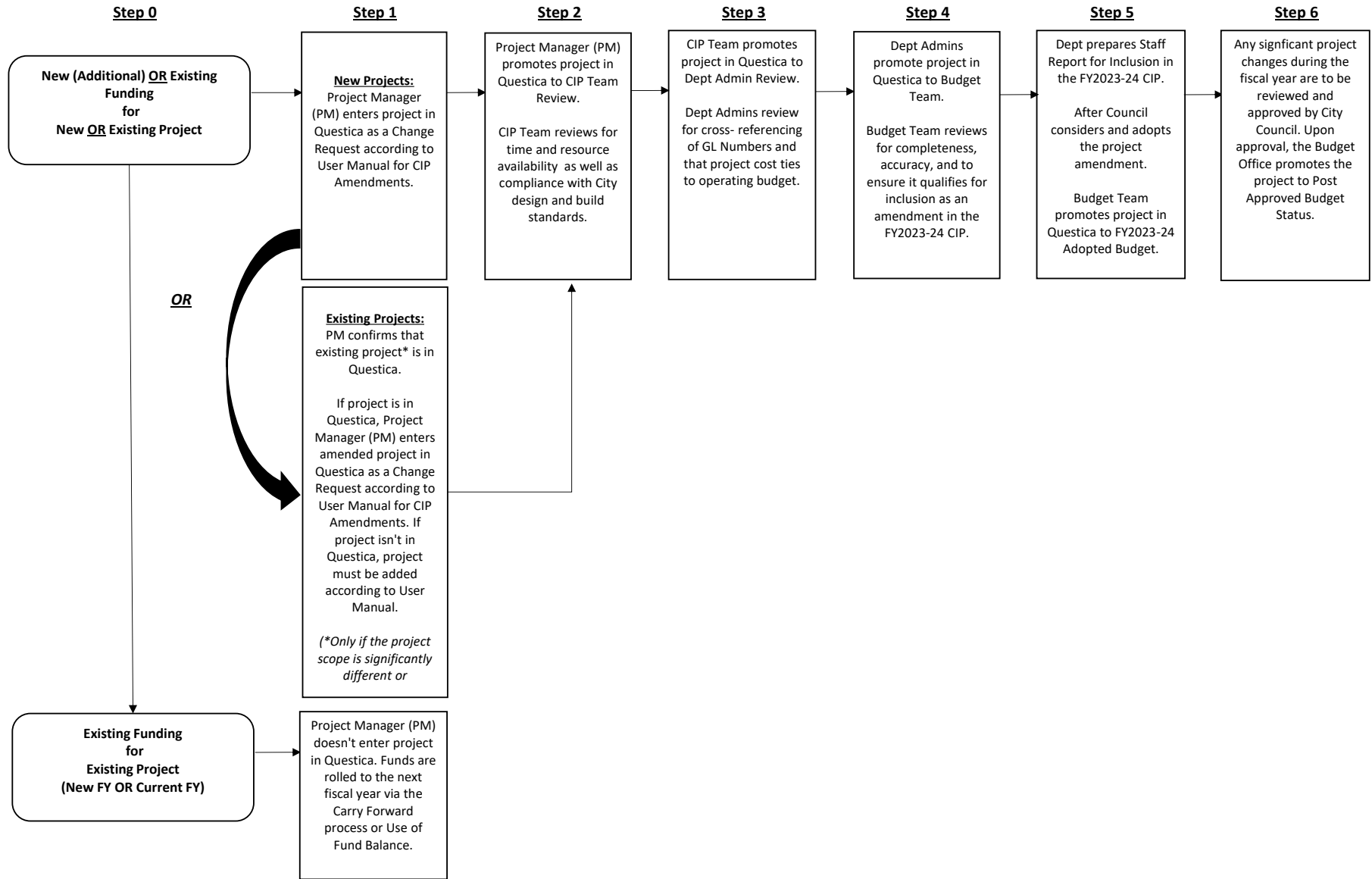
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New Projects Initiating the CIP Process

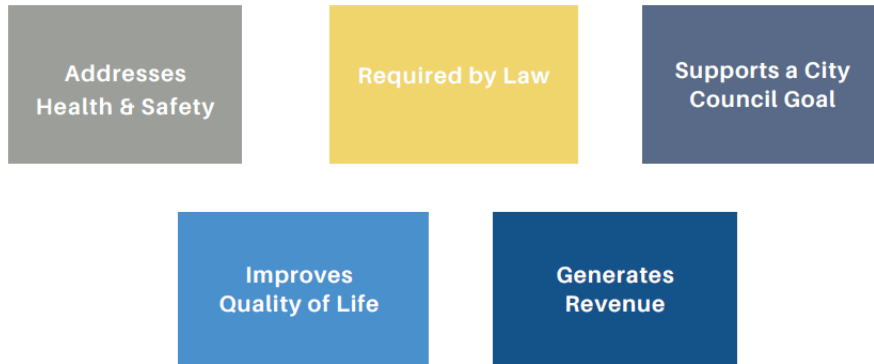


Post Adopted CIP Process

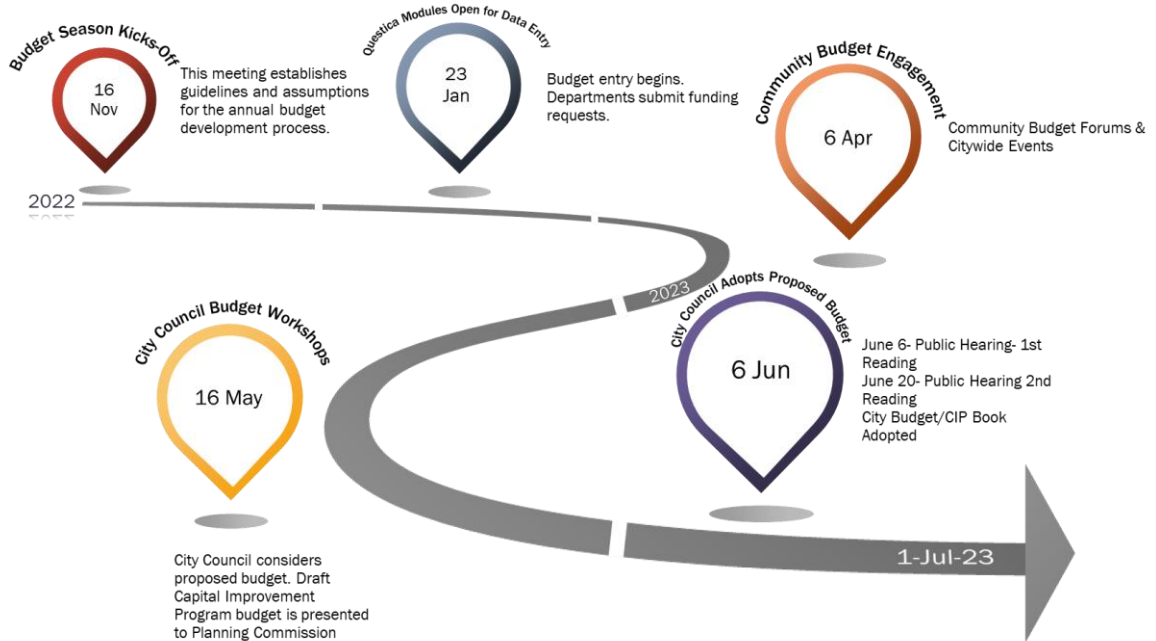


PRIORITIZATION

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.

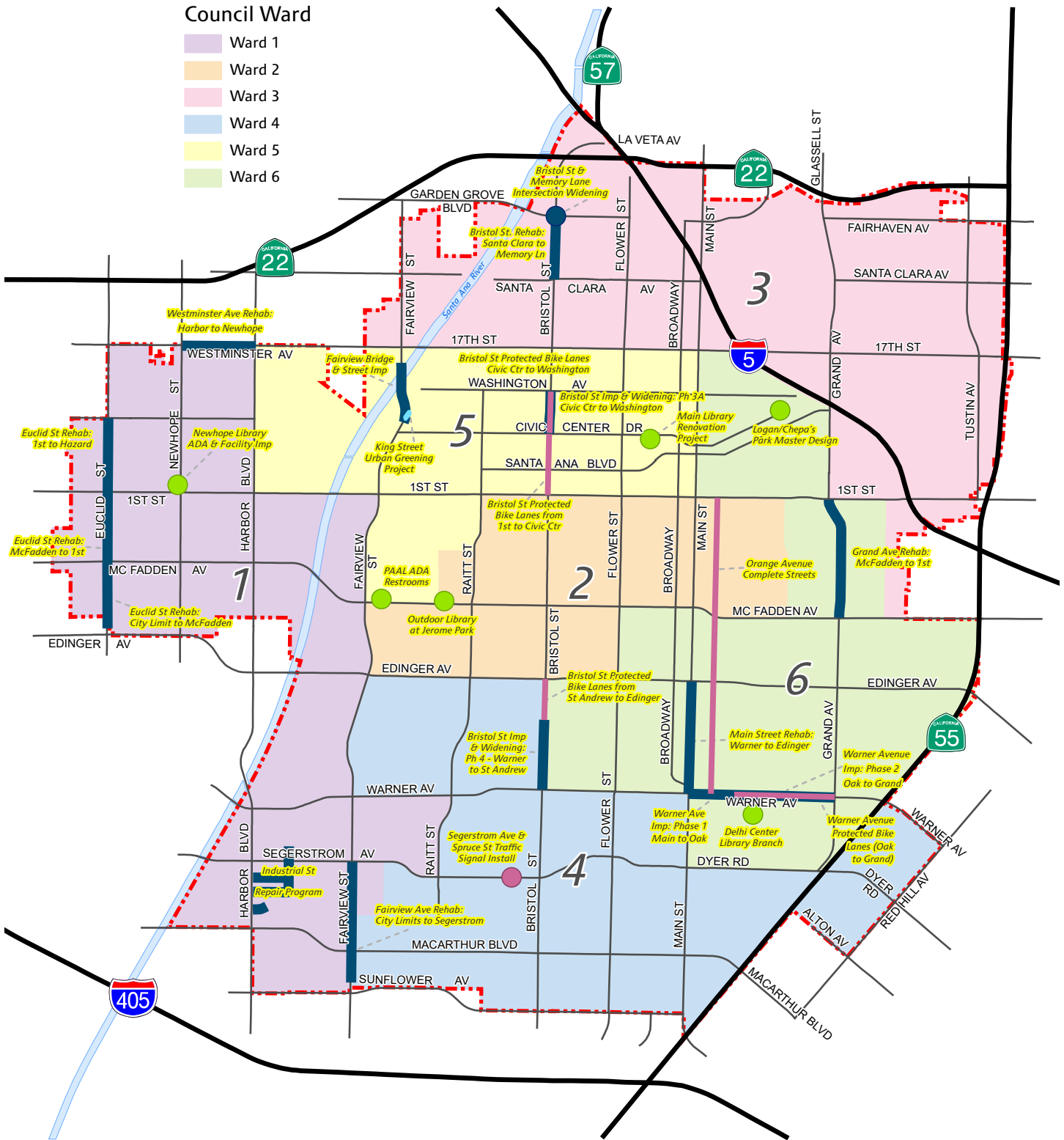
CIP Projects fall into one of the four broad categories:

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

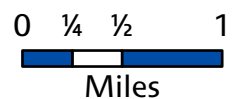
Council Ward

- 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.



| 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*

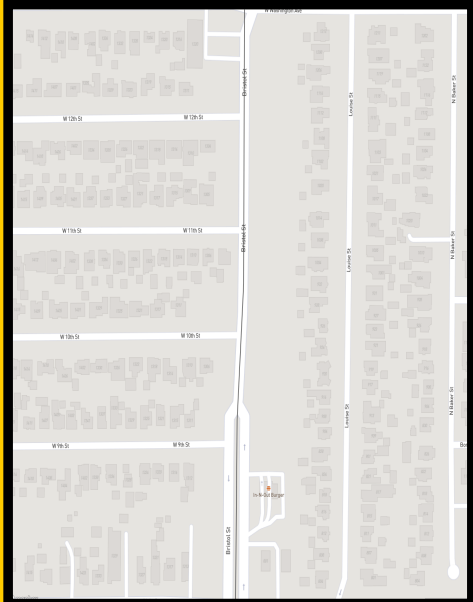
PROJECT DESCRIPTION:

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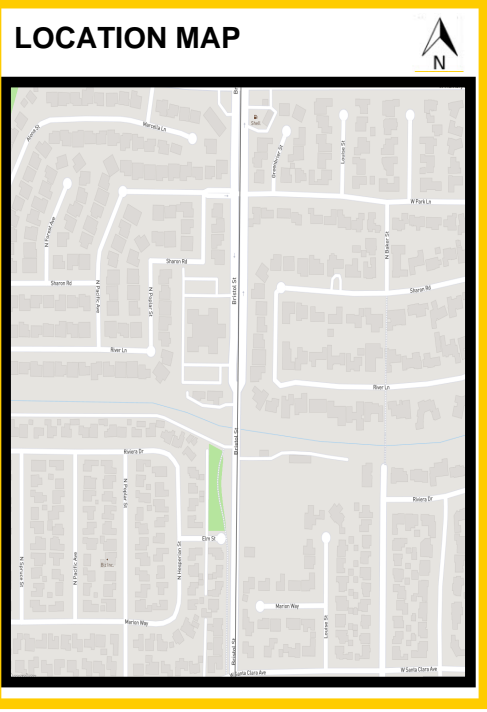
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Bristol St 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: *Public Works* **DIVISION:** *CIP Engineering* **CONTACT:** *Sean Thomas, Senior Civil Engineer*

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

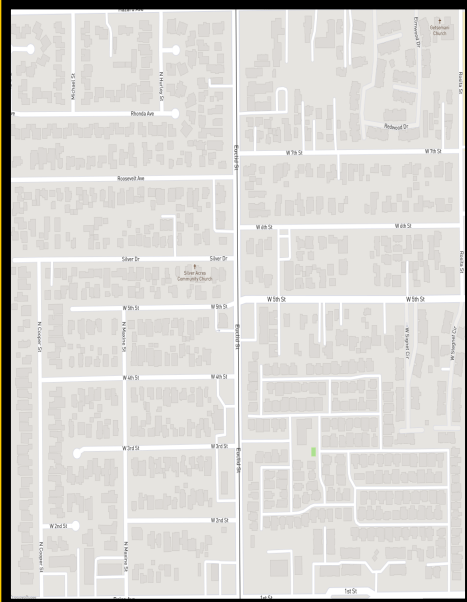
PROJECT TITLE:
Euclid St Rehab: 1st to Hazard

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.*

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 | 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*

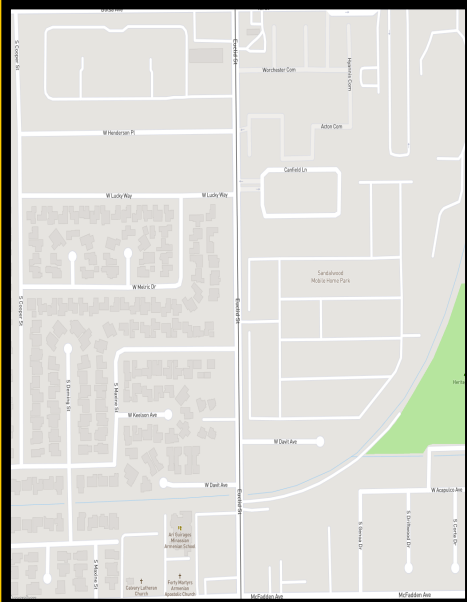
PROJECT DESCRIPTION:

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

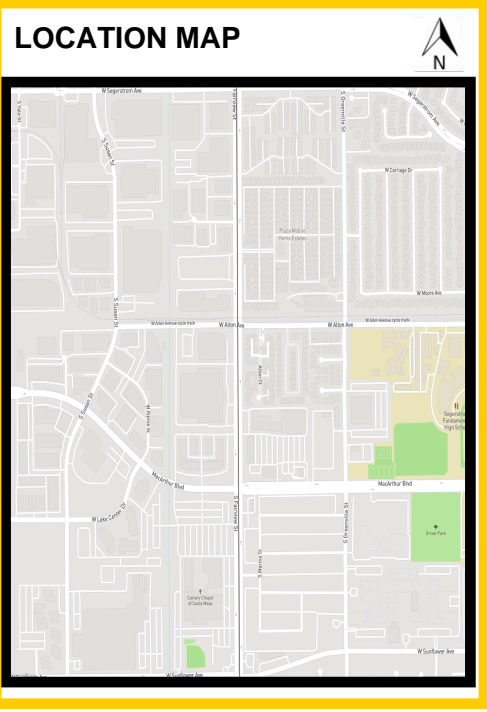
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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> |
|---------------------------------------|--|--|

**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*

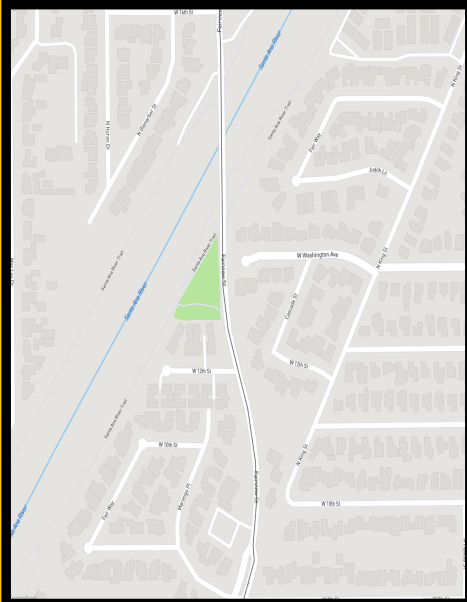
PROJECT DESCRIPTION:

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*

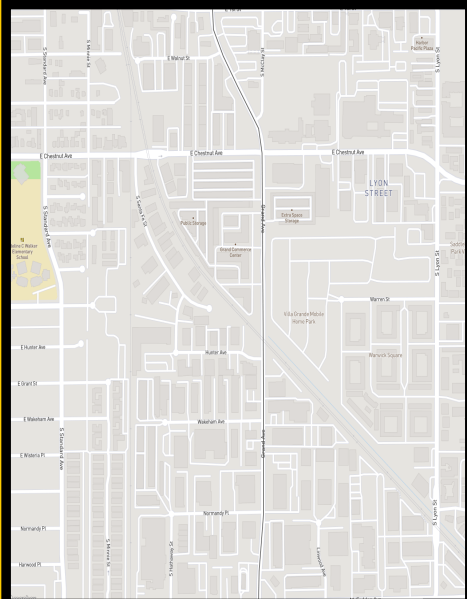
PROJECT DESCRIPTION:

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*

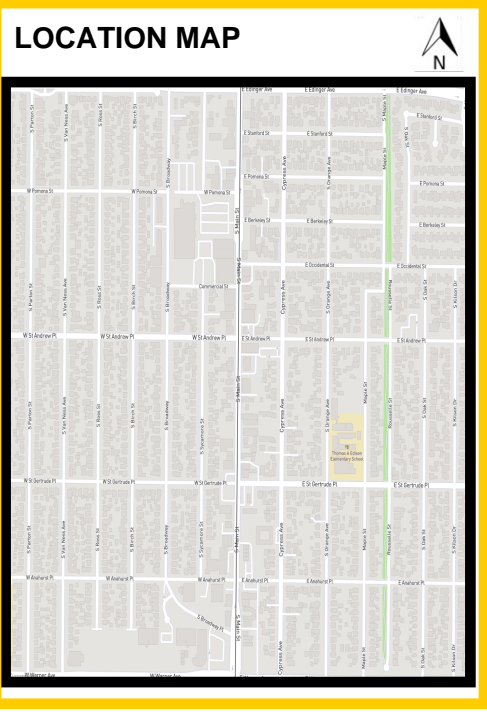
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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: <i>Public Works</i> | DIVISION: <i>CIP Engineering</i> | CONTACT: <i>Jason Gabriel, Principal Civil Engineer</i> |
|---------------------------------------|--|---|

**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*

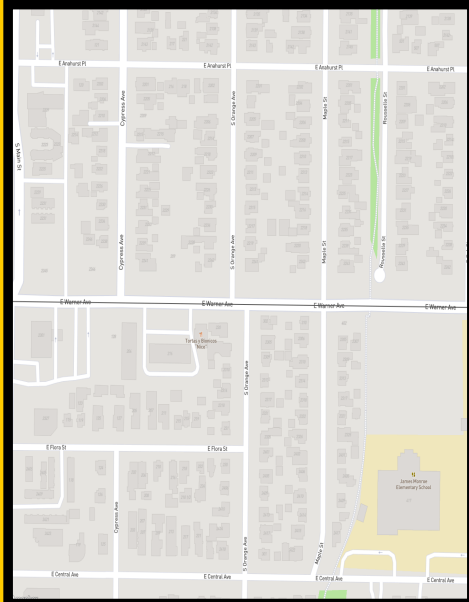
PROJECT DESCRIPTION:

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.

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 | 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:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

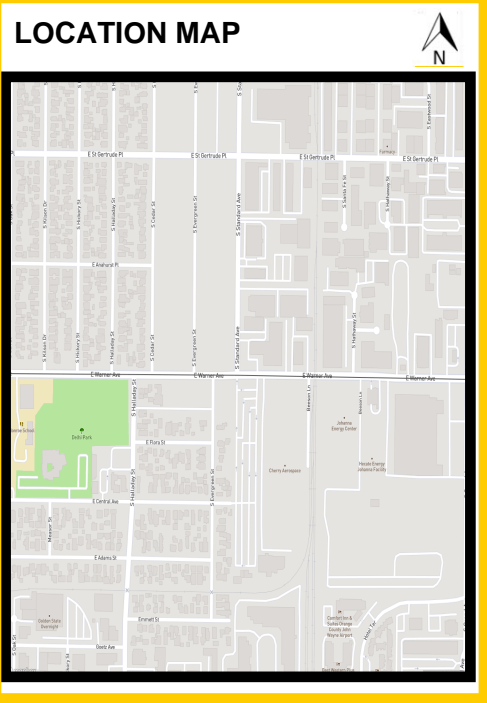
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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

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

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

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



| PROJECT COSTS | FY 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: <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**

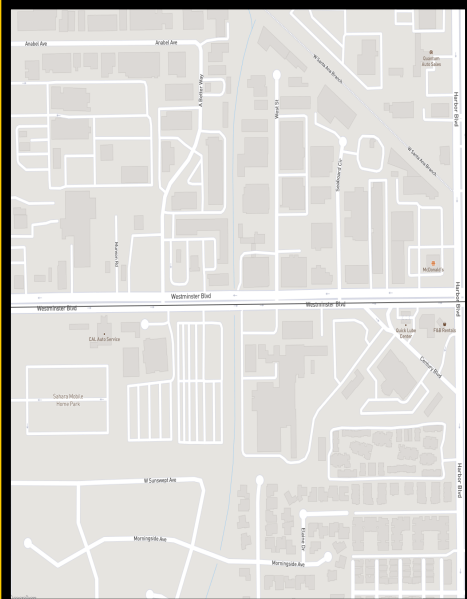
PROJECT TITLE:
Westminister Ave Rehab: Harbor to Newhope

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

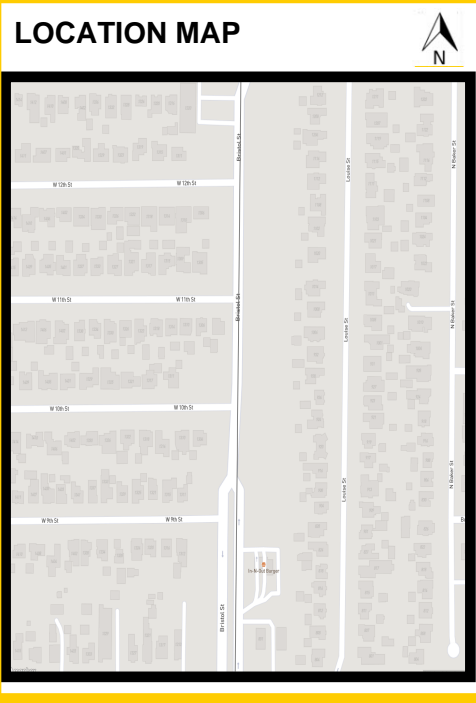
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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:
Public Works

DIVISION:
CIP Engineering

CONTACT:
Sean Thomas, Senior Civil Engineer

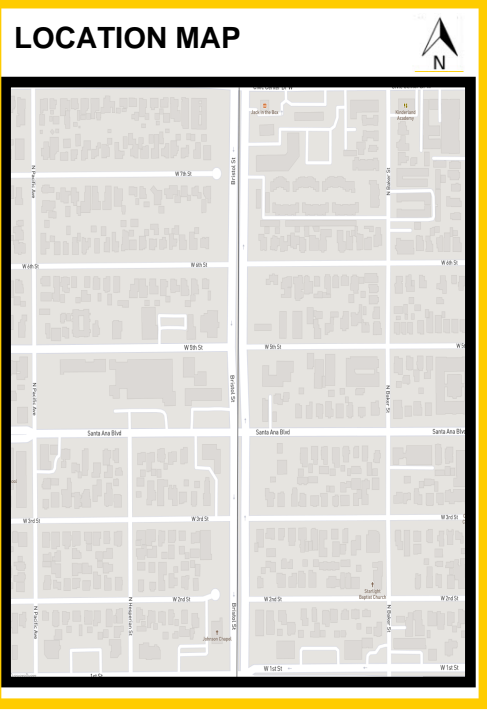
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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

PROJECT CATEGORY:
*Traffic Improvements
Traffic Safety / Mobility*

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

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



| PROJECT COSTS | FY 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*

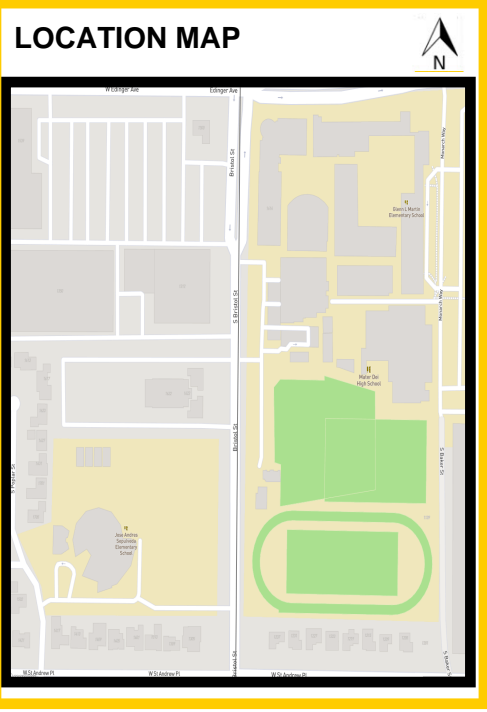
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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.



| 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**

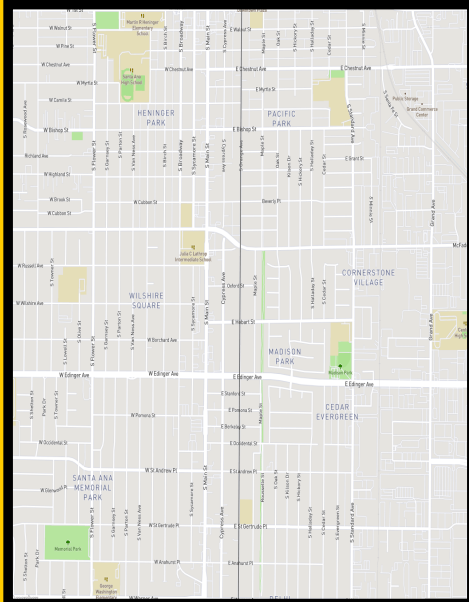
PROJECT TITLE:
Orange Ave Complete Streets

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**

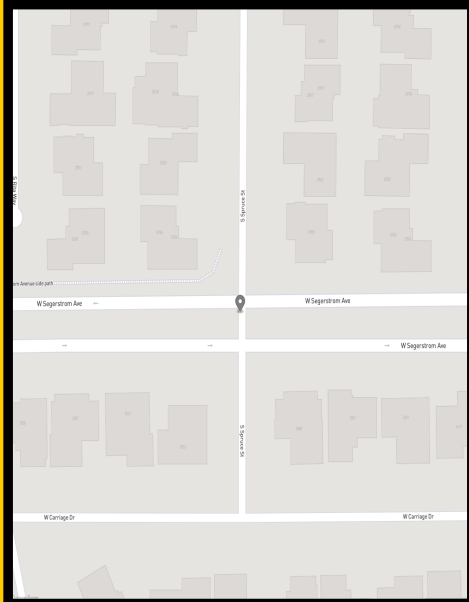
PROJECT TITLE:
*Segerstrom Ave and Spruce St
Traffic Signal Installation*

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*

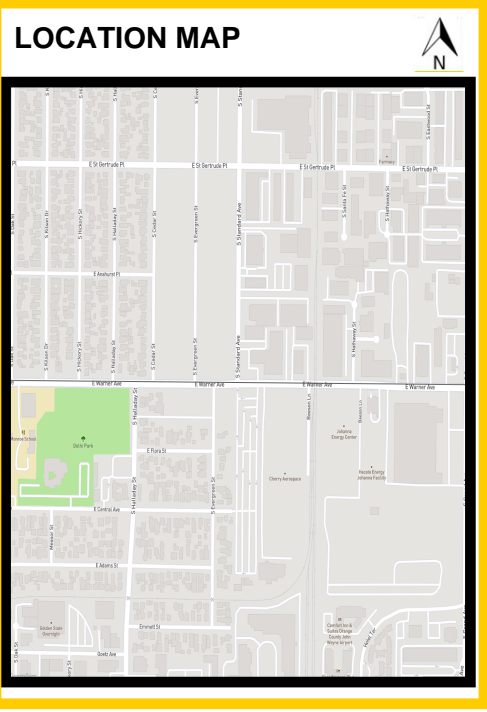
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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**

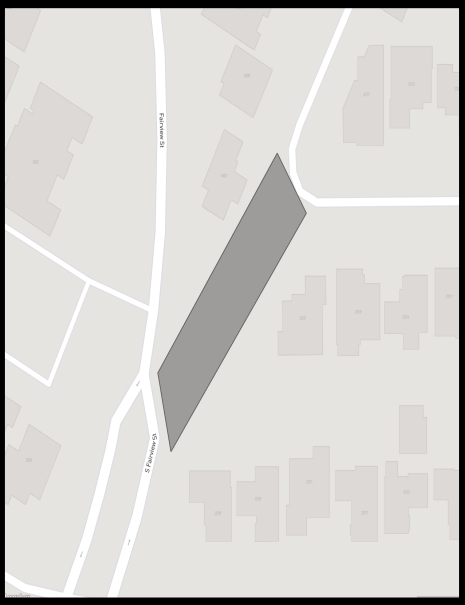
PROJECT TITLE:
King Street Urban Greening Project

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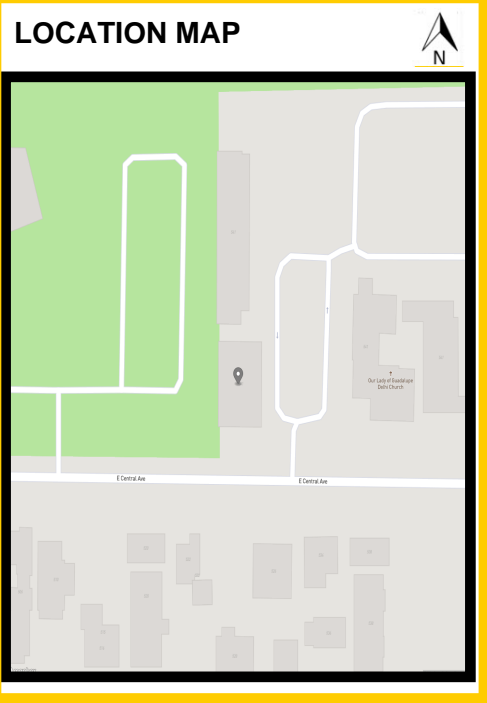
CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET

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> |
|---------------------------------------|--|---|

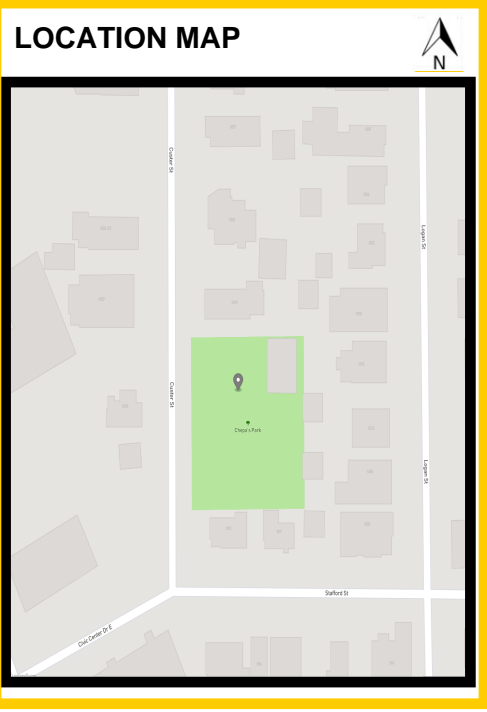
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Logan/Chepa's Park Master Design

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

PROJECT DESCRIPTION:
Development of engineering plans for Chepa's/Logan Park renovation.

PROJECT NEED:
To renovate Chepa's/Logan Park and build a new community center.



| PROJECT COSTS | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | FY 29/30 |
|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Planning | 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: <i>Public Works</i> | DIVISION: <i>Parks, Fleet & Facilities</i> | CONTACT: <i>Suzi Furjanic, Assoc. Park Planner</i> |
|---------------------------------------|--|--|

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

PROJECT TITLE:
Main Library Renovation Project

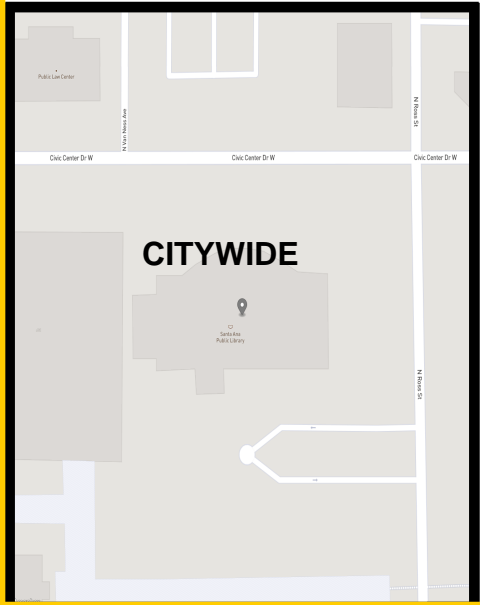
PROJECT CATEGORY:
City & Park Facility Improvements Facility

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.

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 | 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:
Library

DIVISION:
Administration

CONTACT:
Maria Castro, Management Analyst- Library

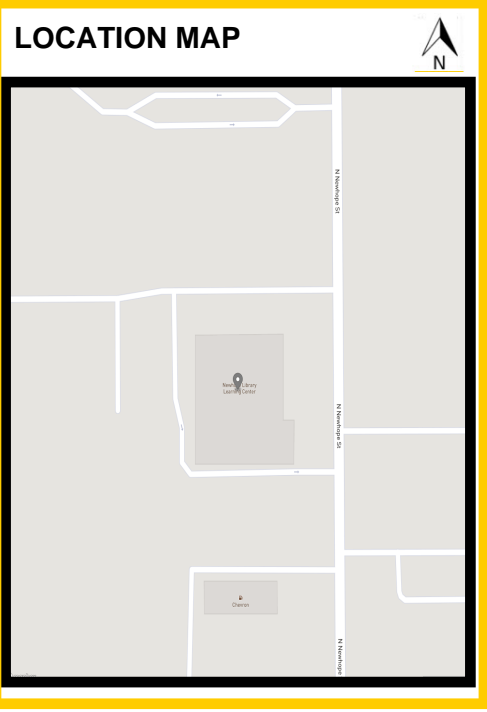
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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*

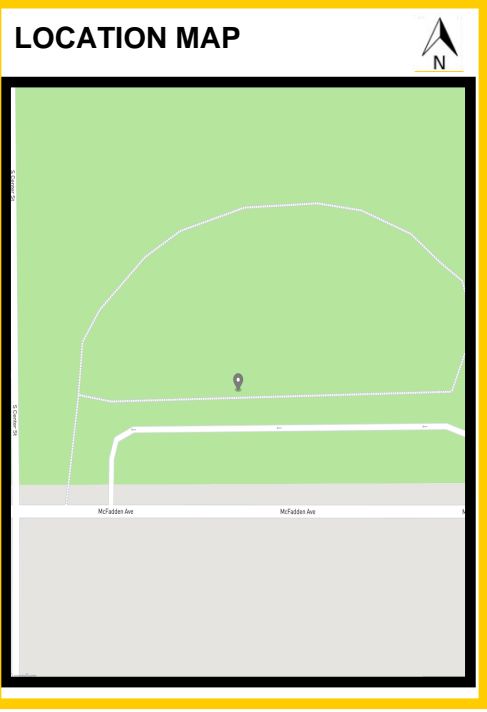
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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

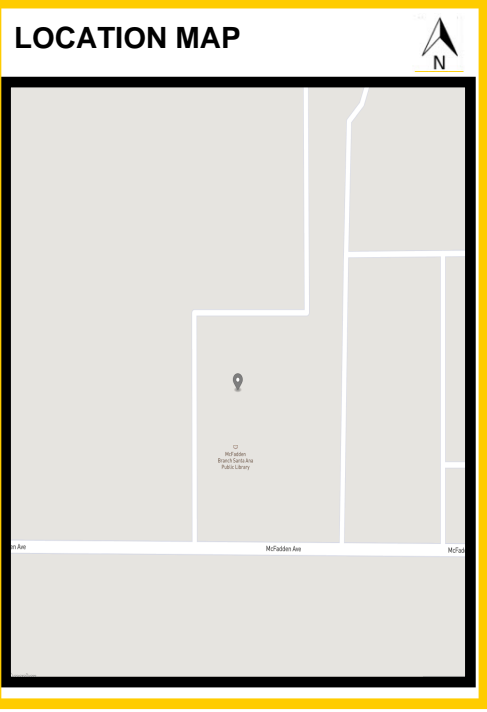
**CITY OF SANTA ANA FY 23/24CIP
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

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 . 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> |
| TOTAL STREET IMPROVEMENTS | | | | | | | | | 17,081,930 | 13,538,810 | 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 | |
| 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 |
|----------------------------------|--|--|--|--|--|--|--|--------------------|--|-------|

**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 Civic Center Drive to Washington Avenue | FISCAL YEAR | FUND TYPE | ENG | ROW | CON/IMP | O&M | TOTAL | TOTAL ESCALATED |
| Project Notes CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23 FY 23-24 CIP | 2024 | Arterial Capacity Enhancements (ACE) | \$0 | \$0 | \$793,760 | \$0 | \$793,760 | \$817,573 |
| | 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 Civic Center to Washington | FISCAL YEAR | FUND TYPE | ENG | ROW | CON/IMP | O&M | TOTAL | TOTAL ESCALATED |
| Project Notes CARRY FORWARD FOR ACTIVE PROJECT EXPENDITURES IN FY 22/23 FY 23-24 CIP | 2024 | Arterial Capacity Enhancements (ACE) | \$0 | \$0 | \$1,965,470 | \$0 | \$1,965,470 | \$2,024,434 |
| | 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 Warner Avenue to St Andrew Place | FISCAL YEAR | FUND TYPE | ENG | ROW | CON/IMP | O&M | TOTAL | TOTAL ESCALATED |
| Project Notes FY 23-24 CIP | 2024 | Arterial Capacity Enhancements (ACE) | \$0 | \$0 | \$4,408,860 | \$0 | \$4,408,860 | \$4,541,126 |
| | 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 Bristol Street from Civic Center to Washington | FISCAL YEAR | FUND TYPE | ENG | ROW | CON/IMP | O&M | TOTAL | TOTAL ESCALATED |
| Project Notes FY 23-24 CIP | 2024 | Congestion Management Air Quality | \$0 | \$0 | \$793,760 | \$0 | \$793,760 | \$817,573 |
| | Totals: | | \$0 | \$0 | \$793,760 | \$0 | \$793,760 | \$817,573 |
| Last Revised: 23-00 - Submitted | | | | | | | Total Programmed: \$793,760 | |

| <p>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</p> | <p>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.</p> <table border="1" 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;">\$17,050</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$17,050</td> <td style="text-align: right;">\$17,050</td> </tr> <tr> <td>2024</td> <td>Congestion Management Air Quality</td> <td style="text-align: right;">\$125,060</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$125,060</td> <td style="text-align: right;">\$125,060</td> </tr> <tr> <td>2025</td> <td>Congestion Management Air Quality</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,195,256</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,195,256</td> <td style="text-align: right;">\$1,268,047</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$142,110</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,195,256</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,337,366</td> <td style="text-align: right;">\$1,410,157</td> </tr> </tbody> </table> <p style="text-align: right;">Total Programmed: \$1,337,366</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 | \$17,050 | \$0 | \$0 | \$0 | \$17,050 | \$17,050 | 2024 | Congestion Management Air Quality | \$125,060 | \$0 | \$0 | \$0 | \$125,060 | \$125,060 | 2025 | Congestion Management Air Quality | \$0 | \$0 | \$1,195,256 | \$0 | \$1,195,256 | \$1,268,047 | Totals: | | \$142,110 | \$0 | \$1,195,256 | \$0 | \$1,337,366 | \$1,410,157 |
|---|--|--------------------|------------------|--------------------|----------------|--------------------|------------------------|--------------|------------------------|------|----------------------------|----------|-----|-----|-----|----------|----------|------|-----------------------------------|-----------|-----|-----|-----|-----------|-----------|------|-----------------------------------|-----|-----|-------------|-----|-------------|-------------|----------------|--|------------------|------------|--------------------|------------|--------------------|--------------------|
| <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 | \$17,050 | \$0 | \$0 | \$0 | \$17,050 | \$17,050 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024 | Congestion Management Air Quality | \$125,060 | \$0 | \$0 | \$0 | \$125,060 | \$125,060 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025 | Congestion Management Air Quality | \$0 | \$0 | \$1,195,256 | \$0 | \$1,195,256 | \$1,268,047 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals: | | \$142,110 | \$0 | \$1,195,256 | \$0 | \$1,337,366 | \$1,410,157 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Last Revised: 23-00 - Submitted

| <p>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</p> | <p>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.</p> <table border="1" 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;">\$11,930</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$11,930</td> <td style="text-align: right;">\$11,930</td> </tr> <tr> <td>2024</td> <td>Congestion Management Air Quality</td> <td style="text-align: right;">\$87,450</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$87,450</td> <td style="text-align: right;">\$87,450</td> </tr> <tr> <td>2025</td> <td>Congestion Management Air Quality</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$655,820</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$655,820</td> <td style="text-align: right;">\$695,759</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$99,380</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$655,820</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$755,200</td> <td style="text-align: right;">\$795,139</td> </tr> </tbody> </table> <p style="text-align: right;">Total Programmed: \$755,200</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 | \$11,930 | \$0 | \$0 | \$0 | \$11,930 | \$11,930 | 2024 | Congestion Management Air Quality | \$87,450 | \$0 | \$0 | \$0 | \$87,450 | \$87,450 | 2025 | Congestion Management Air Quality | \$0 | \$0 | \$655,820 | \$0 | \$655,820 | \$695,759 | Totals: | | \$99,380 | \$0 | \$655,820 | \$0 | \$755,200 | \$795,139 |
|---|--|--------------------|------------------|------------------|----------------|------------------|------------------------|--------------|------------------------|------|----------------------------|----------|-----|-----|-----|----------|----------|------|-----------------------------------|----------|-----|-----|-----|----------|----------|------|-----------------------------------|-----|-----|-----------|-----|-----------|-----------|----------------|--|-----------------|------------|------------------|------------|------------------|------------------|
| <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 | \$11,930 | \$0 | \$0 | \$0 | \$11,930 | \$11,930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024 | Congestion Management Air Quality | \$87,450 | \$0 | \$0 | \$0 | \$87,450 | \$87,450 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025 | Congestion Management Air Quality | \$0 | \$0 | \$655,820 | \$0 | \$655,820 | \$695,759 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals: | | \$99,380 | \$0 | \$655,820 | \$0 | \$755,200 | \$795,139 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Last Revised: 23-00 - Submitted

| <p>Local Project Number: Additional Project IDs: Type of Work: Bikeways Type of Work Description: Bikeways - Other Limits Bristol Street from Warner to St. Andrew Project Notes FY 23-24 CIP</p> | <p>Project Title Bristol Street Protected Bike Lanes from Warner to St. Andrew Project Description Construct protected bike lanes on Bristol Street from Warner to St Andrew</p> <table border="1" 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>2025</td> <td>Congestion Management Air Quality</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,508,045</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,508,045</td> <td style="text-align: right;">\$1,599,885</td> </tr> <tr> <td colspan="2" style="text-align: right;">Totals:</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,508,045</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,508,045</td> <td style="text-align: right;">\$1,599,885</td> </tr> </tbody> </table> <p style="text-align: right;">Total Programmed: \$1,508,045</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> | 2025 | Congestion Management Air Quality | \$0 | \$0 | \$1,508,045 | \$0 | \$1,508,045 | \$1,599,885 | Totals: | | \$0 | \$0 | \$1,508,045 | \$0 | \$1,508,045 | \$1,599,885 |
|--|---|--------------------|------------------|--------------------|----------------|--------------------|------------------------|--------------|------------------------|------|-----------------------------------|-----|-----|-------------|-----|-------------|-------------|----------------|--|------------|------------|--------------------|------------|--------------------|--------------------|
| <u>FISCAL YEAR</u> | <u>FUND TYPE</u> | <u>ENG</u> | <u>ROW</u> | <u>CON/IMP</u> | <u>O&M</u> | <u>TOTAL</u> | <u>TOTAL ESCALATED</u> | | | | | | | | | | | | | | | | | | |
| 2025 | Congestion Management Air Quality | \$0 | \$0 | \$1,508,045 | \$0 | \$1,508,045 | \$1,599,885 | | | | | | | | | | | | | | | | | | |
| Totals: | | \$0 | \$0 | \$1,508,045 | \$0 | \$1,508,045 | \$1,599,885 | | | | | | | | | | | | | | | | | | |

Last Revised: 23-00 - Submitted

| 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 Limits Bristol Street and Memory Lane Project Notes FY 23-24 CIP | Project Title Bristol Street and Memory Lane Intersection 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 <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>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> | <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 |
|--|--|--------------------|------------------|------------------|----------------|------------------|------------------------|--------------|------------------------|------|----------------------------|----------|-----|-----------|-----|-----------|-----------|------|--------------------------------------|-----|-----|-----------|-----|-----------|-----------|----------------|--|-----------------|------------|------------------|------------|------------------|------------------|
| <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 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Revised: 23-00 - Submitted | Total Programmed: \$689,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Local Project Number: Additional Project IDs: Type of Work: Other Type of Work Description: Other - Other Limits Fairview Bridge Project Notes FY 23-24 CIP | Project Title Fairview Bridge and Street Improvements 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. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>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> | <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 |
|--|---|--------------------|------------------|------------------|----------------|------------------|------------------------|--------------|------------------------|------|----------------------------|-----------|-----|-----------|-----|-----------|-----------|----------------|--|------------------|------------|------------------|------------|------------------|------------------|
| <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 | | | | | | | | | | | | | | | | | | |
| Last Revised: 23-00 - Submitted | Total Programmed: \$600,000 | | | | | | | | | | | | | | | | | | | | | | | | |

| Local Project Number: N/A Additional Project IDs: Type of Work: Road Maintenance Type of Work Description: Road Maintenance - Slurry seal of roadway Limits City wide Project Notes FY 23-24 CIP | Project Title Local Street Preventative Maintenance Project Description This project provides for the application of crack seal and slurry seal to various streets City wide. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>FISCAL YEAR</u></th> <th style="text-align: left;"><u>FUND TYPE</u></th> <th style="text-align: right;"><u>ENG</u></th> <th style="text-align: right;"><u>ROW</u></th> <th style="text-align: right;"><u>CON/IMP</u></th> <th style="text-align: right;"><u>O&M</u></th> <th style="text-align: right;"><u>TOTAL</u></th> <th style="text-align: right;"><u>TOTAL ESCALATED</u></th> </tr> </thead> <tbody> <tr> <td>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> | <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> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Last Revised: 23-00 - Submitted | Total Programmed: \$21,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Local Project Number: N/A

Project Title

Additional Project IDs:

Pavement Management

Type of Work: Road Maintenance

Project Description

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

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

Limits

Citywide

Project Notes

Amended \$50k originally listed as Gas Tax revenue to the existing \$200k Local Fairshare M2 revenue for the same aggregate total of \$250k - 7/6/20 [gas tax was erroneously listed as funding source in first input] 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 | 2024 | Measure M2 Local Fairshare | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| Project Notes | 2025 | Measure M2 Local Fairshare | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| FY 23-24 CIP | 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 | 2024 | Measure M2 Local Fairshare | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$103,000 |
| Project Notes | 2025 | Measure M2 Local Fairshare | \$0 | \$0 | \$100,000 | \$0 | \$100,000 | \$106,090 |
| FY 23-24 CIP | 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.