

REQUEST FOR COUNCIL ACTION



CITY COUNCIL MEETING DATE:

JUNE 19, 2018

TITLE:

**PUBLIC HEARING – FISCAL YEAR
2018-19 CITY BUDGET
{STRATEGIC PLAN NO. 4, 2A}**

CLERK OF COUNCIL USE ONLY:

APPROVED

- ☐ As Recommended
- ☐ As Amended
- ☐ Ordinance on 1st Reading
- ☐ Ordinance on 2nd Reading
- ☐ Implementing Resolution
- ☐ Set Public Hearing For _____

CONTINUED TO _____

FILE NUMBER _____

A handwritten signature in black ink, appearing to read "Carmine", is written over a horizontal line.

CITY MANAGER

RECOMMENDED ACTION

1. Options for City Council consideration for balancing the proposed General Fund Fiscal Year 2018-19 Budget. City Manager recommends Option A.

Option A: Approve the use of unassigned fund balance ("one-time monies") from the General Fund up to \$10.2 million. This will result in a General Fund Budget of \$264,561,084 for Fiscal Year 2018-19. Passage of the proposed One-Time funding for Fiscal Year 2018-19, will be the second consecutive year if authorization of One-Time monies is utilized. In accordance, with the City Council adopted Budget and Financial Policy (dated June 6, 2017), the policy only allows for use of One-Time funding for two consecutive years. (Requires 5 Votes)

Option B: Direct Staff to implement up to \$10.2 million in expenditure reductions in the General Fund in accordance with EXHIBIT 1. Action will result in a General Fund Budget of \$254,361,084 for Fiscal Year 2018-19. (Requires 4 Votes)

Note: Delay in the passage of the City Budget beyond July 31, 2018 (in accordance with the City Charter) will result in limiting Departmental appropriations; by actual expenditures) incurred during the month of June 2018. Staff will determine the available appropriation for Departments prior to July 31, 2018.

2. Adopt an ordinance appropriating funds for the Fiscal Year commencing July 1, 2018 based on the direction provided in recommended action item number 1 (EXHIBIT 2).
3. Adopt a Seven-Year Capital Improvement Program (CIP) beginning Fiscal Year 2018-19 through Fiscal Year 2024-25 per Orange County Transportation Authority (OCTA) Measure M2 eligibility requirement.

4. Adopt a resolution to amend and reestablish the City's basic classification and compensation plans (EXHIBIT 3).

DISCUSSION

On May 1, 2018, the City Council was provided both a Fiscal Year 2017-18 Third Quarter Update and Fiscal Year 2018-19 General Fund Trial Budget presentation. Included within the presentations were a set of governing principles, developed in collaboration with the Executive Management Team, as the basis for the development of the Proposed Fiscal Year 2018-19 budget. These governing principles include:

- Be transparent and honest about the problem
- Use a comprehensive approach for all funds
- Establish a vision, develop a budget that promotes long-term sustainability, implement best practices and utilize a combination of cost reductions and revenue increases
- Use a multi-year approach to achieve financial stability
- Identify core services and focus on funding core services
- Provide clear vision and direction from leadership
- Engage in a collaborative approach

Utilizing these principles, a historical overview of current revenue and expenditure trends was presented, along with a timeline of major budget changes and a summary of increases to the general fund base budget. As a result, Staff presented a Structural Deficit (Deficit) of \$17.1 million for the General Fund for Fiscal Year 2018-19. To address the \$17.1 million deficit, a budget plan was presented which included a combination of cost reductions, revenue increases, use of unallocated fund balance and one-time revenues to minimize the impact.

On May 15, 2018, the Proposed Fiscal Year 2018-19 Budget was presented at a City Council work study session. The presentation highlighted the following: Staff held seventeen budget outreach meetings to the community, City employees and bargaining unit leadership; identified citywide needs and priorities; revenue opportunities; citywide and general fund budgets; additional workforce changes; miscellaneous fees and the City's Proposed Capital Improvement Program.

City staff will continue to operate under the governing principles and budget framework while striving towards a path of long-term fiscal stability and sustainability.

FISCAL YEAR 2018-2019 CITY BUDGET

On June 5, 2018 the City Council was presented the Fiscal Year 2018-19 Proposed City Budget. The Budget fulfills the City's purpose of providing quality service to enhance the safety, livability and prosperity for our community. In alignment with the seven Strategic Plan goals of Community Safety; Youth, Education and Recreation; Economic Development; City Financial Stability; Community Health, Livability, Engagement & Sustainability; Community Facilities & Infrastructure; and Team Santa Ana. The Proposed General Fund Budget (Exhibit 4) includes funding for the following: continued funding of the City Council approved Strategic Plan, funding to address homeless related

issues, implementation of the Zoo Master Plan, enhanced public safety utilizing, Sanitation Fund Compliance, salary matrix conversion/payroll manager, community policing, youth summer programs, additional funding for the General Plan update, and continued investment in the City' infrastructure through its Capital Improvement Program.

The City Council, during its June 5, 2018 meeting, continued the item and directed the City Manager to meet individually with Councilmembers to solicit input on the Budget. Based on City Council comments and recent notification from the Orange County Fire Authority (OCFA) regarding cost adjustments, the following changes were made to the Proposed City Budget subsequent to June 5, 2018:

CHANGES TO THE PROPOSED CITY BUDGET

1. The Proposed Budget will recognize a cost adjustment by the Orange County Fire Authority (OCFA) for the upcoming Fiscal Year that includes a revised assessment for prior Fiscal Years in the amount of \$1,261,605 (one-time); and for the current Fiscal Year 2018-19 in the amount of \$488,230 for a total amount of \$1,749,835. The adjustment received from OCFA will be assigned as follows:
 - Will cover removal of the City's Agency Deposits (Fund 098) as a funding source for the Proposed Fiscal Year 2018-19 Budget (approximately \$1.0 million). Additionally, Bulk Water Deposits (Fund 092) has also been removed as funding source for the Water Enterprise Fund (approximately \$700k). The City Manager's Office has directed Staff to conduct further due diligence efforts related to the existence of depositors. As such, Staff recommends that the OCFA adjustment cover one-time expenses previously listed by the Agency Deposits (as the funding source) which include General Plan Update funding; funding for Election Costs; and Matrix/Time Entry System Upgrade.
 - Restore of Youth Related Programming and continue Library availability on Sunday totaling \$270k, which were previously identified as reductions.
 - Additional funding for the Quality of Life Team (\$104k)
 - Adds funding for the Legal Defense Fund (\$80k)
 - Provides funding for increased general park maintenance, landscaping and restroom servicing for City Park facilities
2. The Proposed Budget will also recognize the balance appropriation of \$5.2 million regarding the projected Commercial Cannabis Program: Cultivation, Distribution, Testing and Manufacturing. The funding will be included as a reserve appropriation for Youth Programming (\$2.6 million) and Enforcement (\$2.6 million). Upon realization of the additional revenue, a Spending Plan will be presented for future City Council consideration, addressing both Youth Programing and Enforcement related to the Commercial Cannabis Program.

The above-referenced adjustments are included within the proposed Fiscal Year 2018-19 Proposed Budget

CITY COUNCIL CONSIDERATION FOR PROPOSED BUDGET BALANCING OPTIONS

Staff provides options A and B for City Council consideration for the balancing of Fiscal Year 2018-19 Proposed Budget.

Option A (City Manager Recommendation)

Provides for General Budget of \$264,561,084 that includes use of One-Time funding up to \$10.2 million to current program and service levels.

Option B

This Option eliminates the use of One-Time funding up to \$10.2 million. The removal of the use of One-Time funding will require the City to make cuts in the amount of \$10.2 million. Exhibit 1 depicts a scenario with a 5.42% reduction across all General Fund Departments resulting in a \$10.2 million cost savings. Implementation of these Departmental reductions will include a combination of service and program impacts, along with the de-funding of positions (Exhibit 1).

FISCAL POLICY

Per the adopted Budget & Financial Policies (Policy), the "Utilization of one-time monies is allowable upon two-thirds approval by the City Council to be utilized in the event a structural budget deficit exists." If Option A is approved, the Policy states use of one-time funds is allowable for two consecutive years. This will be the second and final year since for Fiscal Year 2017-18, the City Council approved the use of \$9.3 million in one-time monies. If Option B is approved, the funding will remain unallocated during Fiscal Year 2018-19, services levels may be impacted.

TIMELY ADOPTION OF THE BUDGET

City Budgets are typically adopted by the end of June for use beginning July 1st. However, City Charter (Charter) allows for adoption of the City Budget for the upcoming Fiscal Year by the 31st of July. If the budget is not adopted by the 30th of June, the City Charter (Section 607), restricts monthly expenditures to the amounts of expenditures in the preceding June.

WORKFORCE CHANGES

Upon selection of Option A noted above, the proposed workforce changes for Fiscal Year 2018-19, there is a net total of five new full-time positions, as well as the reallocation of eighteen positions. In addition, the proposed resolution amends prior resolutions by adding and changing a number of classification titles to reflect the proposed workforce changes (Exhibit 3). For Fiscal Year 2018-19, the total full-time authorized position count will increase to 1,172 which includes 57 unfunded positions.

Upon selection of Option B, any proposed changes (deletion/un-funding/augmentation) of positions will be incorporated into the City's Budget at a subsequent public hearing on the City budget.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The proposed City's Capital Improvement Program (EXHIBIT 5) for Fiscal Year 2018-19 totals \$40.1 million. The program includes the following initiatives: continued planning and development of the OC Streetcar Project; traffic improvements including the addition of protected bike lanes, continuation of Safe Routes to Schools; park improvements for Roosevelt/Walker Center and 6th and Lacy parks; installation of security lighting and cameras for park safety; street improvements for ongoing residential street repair and arterial streets, and funding in public utility improvements such as the street lighting project. The Seven-Year CIP of \$94.9 million from Fiscal Year 2018-19 to 2024-25 includes utilizing various funding sources such as Gas Tax and OCTA Measure M2 funding for street improvements over the next seven years.

STRATEGIC PLAN ALIGNMENT

Approval of this item allows the City to meet Goal #4 - City Financial Stability, Objective #2, (Provide a reliable five-year financial forecast that ensures financial stability in accordance with the strategic plan), Strategy A (Adopt a budget that is in alignment with the financial forecast and strategic plan).

FISCAL IMPACT

With approval of the proposed Fiscal Year 2018-19 budget, appropriation will be as follows:


Option A

\$549,148,058 will be appropriated to the City's various funds, departments, programs and enterprise activities. Of those amounts, \$264,561,084 will be appropriated to the various general fund operating departments.

Option B

\$538,948,058 will be appropriated to the City's various funds, departments, programs and enterprise activities. Of those amounts, \$254,361,084 will be appropriated to the various general fund operating departments.

APPROVED AS TO FUNDS AND ACCOUNTS:


Francisco Gutierrez
Executive Director
Finance and Management Services Agency

- Exhibits:
1. Option B - General Fund expenditure reductions
 2. Ordinance (Budget and CIP)
 3. Resolution (City's Basic Classification and Compensation Plan)
 4. Fiscal Year 2018-19 City Budget <http://santa-ana.org/finance/budget/default.asp>
 5. Capital Improvement Program

Exhibit 1

General Fund Department(s)	Amount
Police Department	(7,135,569)
Fire Department	-
PRCSA	(1,115,855)
Planning & Building Agency	(625,453)
Finance & Management Services Agency	(320,749)
Public Works Agency	(355,411)
Community Dev. Agency	(53,082)
Civic Center/Capital Outlay	(33,150)
City Managers Office	(140,370)
City Attorney's Office	(187,928)
Human Resources	(95,683)
Bowers Museum	(79,946)
Clerk of the Council	(56,804)
Cannabis Program	-
	(10,200,000)

<i>% of reduction applied to each Department</i>	-5.42%
<i>Reduction (%) applied to adjusted base budget</i>	

ORDINANCE NO. NS-XXXX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SANTA ANA APPROPRIATING MONIES TO THE SEVERAL OFFICES, AGENCIES, AND DEPARTMENTS OF THE CITY FOR FISCAL YEAR BUDGET PERIOD COMMENCING JULY 1, 2018

THE CITY COUNCIL OF THE CITY OF SANTA ANA DOES ORDAIN AS FOLLOWS:

Section 1. The City Council of the City of Santa Ana hereby finds, determines, and declares as follows:

- A. The City Manager has prepared and submitted to the City Council, pursuant to Section 605 of the City Charter, a proposed budget for expenditures for the fiscal year commencing July 1, 2018.
- B. In accordance with Section 606 of the City Charter, a public hearing has been held upon the proposed budget of expenditures after notice of such public hearing had been published in the manner prescribed in Section 606 of the City Charter.
- C. The proposed budget of expenditures duly submitted and considered as herein stated, together with any supplemental revisions and amendments thereto, was approved, adopted, and fixed by the City Council as the budget of the City for fiscal year 2018-2019, commencing July 1, 2018, in the amounts and for the funds, purposes, functions, department activities, and programs as therein set forth, including the Seven-Year Capital Improvement Program Plan update per Orange County Transportation Authority Measure M2 eligibility requirement. The adopted budget, including any supplemental revisions and amendments, together with a copy of the appropriation ordinance, shall be placed in the official files of the Clerk of the Council.

Section 2. There are hereby appropriated to the several offices, agencies, and departments of the City, being the respective object and purposes specified in that certain document entitled "Fiscal Year 2018-2019 City Budget", a copy of which is on file in the Office of the Clerk of the Council, out of the various funds of the City for fiscal year 2018-2019, the several amounts stated as proposed expenditures from such funds, respectively, in those columns of the Budget that are headed "FY 18-19". Each aggregate of expenditures so specified in the Budget for the fiscal year for each program shall be deemed to be an appropriation for a single object and purpose within the meaning of Section 609 of the City Charter, except that as to any office, department,

or agency of the City for which more than one program is designated in Section 2 (General Fund Operating Budget) of the Budget, the aggregate expenditure authorized for all programs in Section 2 of each such office, department, or agency shall be deemed to be an appropriation for a single object and purpose within the meaning of Section 609 of the City Charter.

Section 3. The appropriations hereby made shall constitute the maximum expenditures authorized for the several offices, agencies, and departments opposite which the amounts of such appropriations are shown in the Budget.

Section 4. No warrant shall be issued or indebtedness incurred for any purpose that exceeds the unexpended balance of the appropriations established by this ordinance, unless such appropriation shall have been amended or supplemented by the City Council in the manner set forth in Section 609 of the City Charter. The City Manager is hereby authorized to make revisions between the items included within any such appropriation if, in his/her opinion, such revisions are necessary and proper.

Section 5. In accordance with Governmental Accounting Standards Board Statement 54, the City Manager or his/her designee is hereby authorized, as of the date of this ordinance, to allocate assigned governmental funds' balances to specific programs and activities as deemed necessary and proper.

Section 6. The Executive Director of Finance and Management Services is hereby authorized to transfer monies in accordance with the Interfund Transfers listed in the Budget in such amounts and at such times during the fiscal year as he/she may determine necessary to the competent operation and control of City business, except that no such transfer shall be made in contravention of State law or City ordinance or exceed in total the amount stated herein or as amended by the City Council.

Section 7. One certified copy of this appropriation ordinance together with a certified copy of each amendment thereto shall be transmitted by the Clerk of the Council to the Executive Director of Finance and Management Services.

Section 8. The City Council of the City of Santa Ana hereby adopts the updated Seven-Year Capital Improvement Program, as set forth in the 2018-2019 City Budget.

Section 9. Upon and from the effective date of this ordinance, expenditures of monies appropriated hereby are authorized beginning July 1, 2018.

Section 10. The Clerk of the Council shall cause the title of this ordinance to be published as required by law.

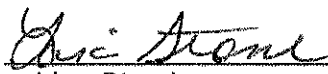
Section 11. All presently applicable documentation pertaining to the number, titles, qualifications, powers, duties, or compensation of officers or employees of the City, which has been previously approved by resolution or order of the City Council and

which is currently on file with the Executive Director of Human Resources, is incorporated herein and is hereby approved. The City Manager is authorized to create, alter, or abolish any position of employment, or the number, title, qualifications, powers, duties, or compensation thereof, when such action is appropriate to promote the efficiency of the City administrative organization; provided, however, that no such action shall be effective unless and until approved by resolution or order of the City Council.

ADOPTED this _____ day of June, 2018.

Miguel A. Pulido
Mayor

APPROVED AS TO FORM:
Sonia R. Carvalho, City Attorney

By: 
Lisa Storck
Assistant City Attorney

AYES: Councilmembers _____

NOES: Councilmembers _____

ABSTAIN: Councilmembers _____

NOT PRESENT: Councilmembers _____

CERTIFICATE OF ATTESTATION AND ORIGINALITY

I, MARIA D. HUIZAR, Clerk of the Council do hereby attest to and certify the attached Ordinance No. NS-_____ to be the original ordinance adopted by the City Council of the City of Santa Ana on _____, 2018, and that said ordinance was published in accordance with the Charter of the City of Santa Ana.

Date _____

Clerk of the Council
City of Santa Ana

RESOLUTION NO. 2018-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA ANA TO AMEND RESOLUTION NO. 2015-026 TO EFFECT CERTAIN CHANGES TO THE CITY'S BASIC CLASSIFICATION AND COMPENSATION PLANS.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SANTA ANA AS FOLLOWS:

Section 1: The City Council hereby finds, determines and declares as follows:

- A. Section 1004, Article X of the City Charter of the City of Santa Ana requires the City Manager to prepare, install and maintain a position classification and pay plan subject to civil service rules and regulations and the approval of the City Council.
- B. On June 16, 2015, the City Council adopted Resolution No. 2015-026 amending and re-establishing the Basic Classification and Compensation Plan for all Full-Time and Part-Time Classifications of Officers and Employees of the City of Santa Ana.
- C. It is the City's practice to assign job titles that reflect the duties and responsibilities of the classification and are consistent with other classifications within the City's organizational structure as well as comparable job titles in the labor market, while maintaining internal pay equity relationships and attracting and retaining qualified candidates.
- D. The Human Resources Department has completed a review of the various departmental requests to make changes to the City's organizational structure, classification titles, and staffing which revealed the need to effect certain changes to the City's basic classification and compensation plans.
- E. The City Council has amended and reestablished the Basic Classification and Compensation Plan on numerous occasions since adoption.
- F. It is now desired to amend Council Resolution No. 2015-026, as amended, in order to effect these changes, as shown below:

EXHIBIT 3

Section 2: The Santa Ana City Council amends Resolution No. 2015-026, Exhibit "A" as follows:

A. Changing the title for the full time classification title at the monthly fifteen-step salary rate range indicated:

<u>15-Step Salary Rate Range Effective 09/19/17</u>		
<u>TO:</u>		<u>Monthly Salary</u>
<u>Classification Title</u>	<u>SSR</u>	<u>Minimum-Maximum</u>
Executive Dir of Human Resources (EM)	EM-37	\$11273-\$15926

<u>15-Step Salary Rate Range Effective 09/19/17</u>		
<u>FROM:</u>		<u>Monthly Salary</u>
<u>Classification Title</u>	<u>SSR</u>	<u>Minimum-Maximum</u>
Executive Dir of Personnel Services (EM)	EM-37	\$11273-\$15926

Section 3: The Santa Ana City Council amends Resolution No. 2015-026, Exhibit "E" as follows:

A. Changing the title for the full time classification title at the monthly seventeen-step salary rate range indicated:

<u>17-Step Salary Rate Range Effective 09/01/17</u>		
<u>TO:</u>		<u>Monthly Salary</u>
<u>Classification Title</u>	<u>SSR</u>	<u>Minimum-Maximum</u>
Assistant Dir of Human Resources (MM)	MM-26	\$9821-\$14576

<u>17-Step Salary Rate Range Effective 09/01/17</u>		
<u>FROM:</u>		<u>Monthly Salary</u>
<u>Classification Title</u>	<u>SSR</u>	<u>Minimum-Maximum</u>
Assistant Dir of Personnel Services (MM)	MM-26	\$9821-\$14576

B. Changing the salary rate range for the full time classification title at the monthly seventeen-step salary rate range indicated:

<u>17-Step Salary Rate Range Effective 09/01/17</u>		
		<u>Monthly Salary</u>
<u>Classification Title</u>	<u>SSR</u>	<u>Minimum-Maximum</u>
FROM:		
Risk Manager (MM)	MM-23	\$9118-\$13538
TO:		
Risk Manager (MM)	MM-22	\$8898-\$13207

Section 4: The Santa Ana City Council amends Resolution No. 2015-026, Exhibit "E" as follows:

A. Adding the following full time classification title at the monthly five-step salary rate range indicated:

<u>5-Step Salary Rate Range Effective 09/01/17</u>		
<u>Classification Title</u>	<u>SSR</u>	<u>Monthly Salary</u> <u>Minimum-Maximum</u>
Payroll Manager (AM)	AM-750	\$8798-\$10696

Section 4: The Santa Ana City Council amends Resolution No. 2015-026, Exhibit "B" as follows:

A. Changing the title for the following full time classification titles at the monthly six-step salary rate range indicated:

<u>6-Step Salary Rate Range Effective 09/01/17</u>		
<u>Classification Title</u>	<u>SSR</u>	<u>Monthly Salary</u> <u>Minimum-Maximum</u>
Human Resources Analyst (UC)	663	\$5755-\$7344
Human Resources Exec Secretary (UC)	610	\$4439-\$5670
Human Resources Secretary (UC)	589	\$4010-\$5118
Human Resources Receptionist (UC)	571	\$3669-\$4684
Human Resources Specialist (UC)	581	\$3852-\$4919
Human Resources Technician (UC)	622	\$4708-\$6013
Police Human Resources Specialist	602	\$4186-\$5346
Sr. Human Resources Analyst (UC)	707	\$7133-\$9102
Sr. Human Resources Receptionist (UC)	589	\$4010-\$5118
Sr. Human Resources Specialist (UC)	602	\$4270-\$5453
Sr. Human Resources Technician (UC)	642	\$5194-\$6630

<u>6-Step Salary Rate Range Effective 09/01/17</u>		
<u>Classification Title</u>	<u>SSR</u>	<u>Monthly Salary</u> <u>Minimum-Maximum</u>
Personnel Analyst (UC)	663	\$5755-\$7344
Personnel Exec Secretary (UC)	610	\$4439-\$5670
Personnel Secretary (UC)	589	\$4010-\$5118
Personnel Services Receptionist (UC)	571	\$3669-\$4684
Personnel Services Specialist (UC)	581	\$3852-\$4919
Personnel Technician (UC)	622	\$4708-\$6013
Police Personnel Services Specialist (UC)	602	\$4186-\$5346
Sr. Personnel Analyst (UC)	707	\$7133-\$9102

Sr. Personnel Receptionist (UC)	589	\$4010-\$5118
Sr. Personnel Services Specialist (UC)	602	\$4270-\$5453
Sr. Personnel Technician (UC)	642	\$5194-\$6630

B. Adding the following full time classification title at the monthly six-step salary rate range indicated:

<u>6-Step Salary Rate Range Effective 09/01/17</u>		
<u>Classification Title</u>	<u>SSR</u>	<u>Monthly Salary Minimum-Maximum</u>
Human Resources Systems Analyst (UC)	708	\$7168-\$9147

Section 5: The Santa Ana City Council amends Resolution No. 2015-026, Exhibit "F" as follows:

A. Adding the following full time classification title at the monthly seven-step salary rate range indicated:

<u>7-Step Salary Rate Range Effective 09/01/17</u>		
<u>Classification Title</u>	<u>SSR</u>	<u>Monthly Salary Minimum-Maximum</u>
Water Systems Electrician	666	\$5382-\$7211

Section 6: All salary rate range classifications are set forth in the City's "Salary Schedule" as periodically updated.

Section 7: That except as amended by this Resolution, all other provisions of Resolution No. 2015-026 shall remain in full force and effect

Section 8. This Resolution is operative from and after the date upon which it is adopted.

ADOPTED this 5th day of June, 2018.

Miguel A. Pulido
Mayor

APPROVED AS TO FORM:

Sonia R. Carvalho

City Attorney

By: Laura A. Rossini

Laura A. Rossini

Senior Assistant City Attorney

AYES: Councilmembers _____

NOES: Councilmembers _____

ABSTAIN: Councilmembers _____

NOT PRESENT: Councilmembers _____

CERTIFICATE OF ATTESTATION AND ORIGINALITY

I, MARIA D. HUIZAR, Clerk of the Council, do hereby attest to and certify the attached Resolution No. 2018-____ to be the original Resolution adopted by the City Council of the City of Santa Ana on June 5, 2018

Date: _____

Clerk of the Council
City of Santa Ana

Exhibit 4

Fiscal Year 2017-18 City
Budget is located

<http://santa-ana.org/finance/budget/default.asp>

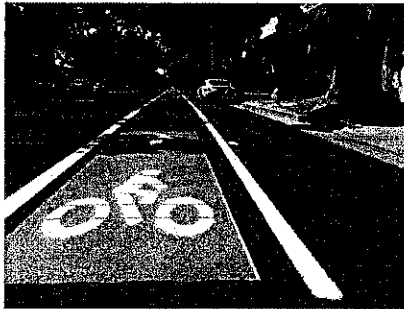
CITY OF SANTA ANA

EXHIBIT 5

PROPOSED

2018/
2019

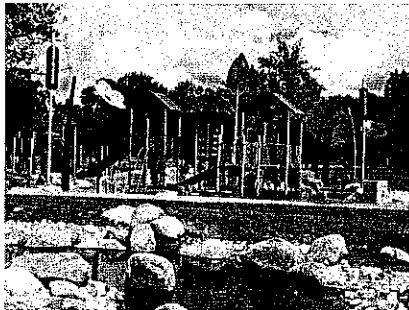
CAPITAL IMPROVEMENT PROGRAM



Chestnut Bike Lane Striping



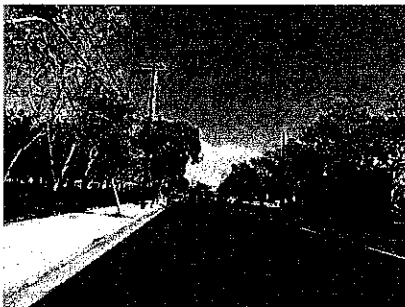
New Pacific Electric Park



**Thornton Park Playground
Equipment**



New Bus Shelters

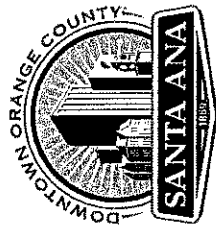


**Warner Improvement
Center Assessment District**

Fiscal Year 2018/2019

75A-1-21



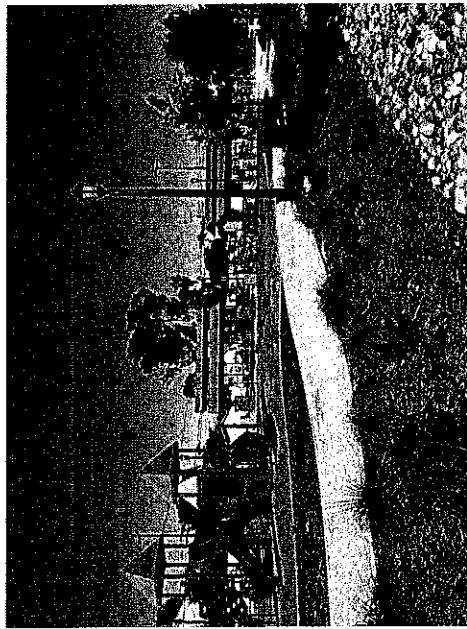


City of Santa Ana

CAPITAL IMPROVEMENT PROGRAM

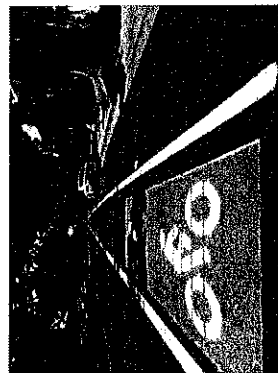
75A-1-22

Infrastructure Improvements City



New Pacific Electric Park

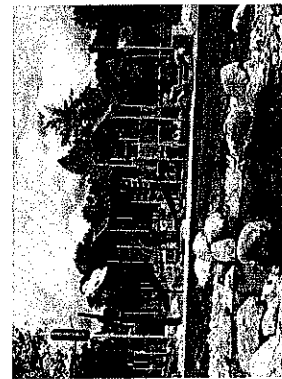
Neighborhood Improvements Arterial Improvements Traffic Improvements Infrastructure Improvements



Chestnut Bike Lane Striping

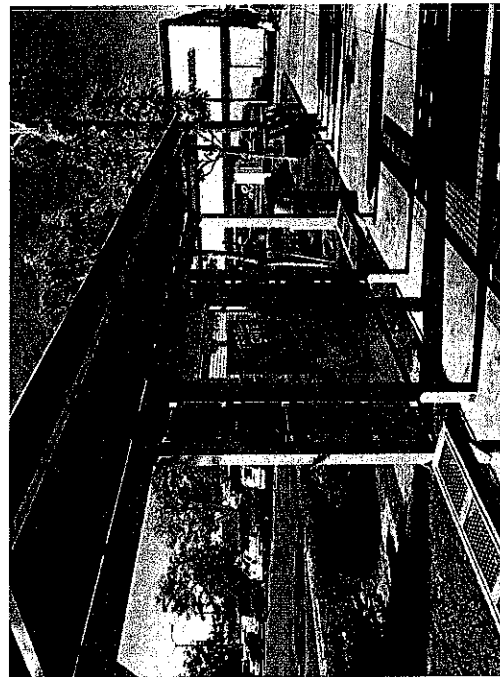


Santiago Park Playground Equipment



Thornton Park Playground Equipment

Facility Improvements Park Improvements



New Bus Shelters



Warner Improvement Center Assessment District

Fiscal Year 2018/2019

DESCRIPTION OF FUNDING SOURCES

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

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

AFFORDABLE HOUSING SUSTAINABLE COMMUNITIES (AHSC PROGRAM) – The AHSC Program will provide grants and/or loans to projects that will achieve GHG reductions and benefit Disadvantaged Communities and Low-Income Communities through increasing accessibility of affordable housing, employment centers and Key Destinations via low-carbon transportation resulting in fewer vehicle miles traveled (VMT) through shortened or reduced vehicle trip length or mode shift to transit, bicycling or walking.

BICYCLE CORRIDOR IMPROVEMENT PROGRAM (BCIP) – The Bicycle Corridor Improvement (BCI) Program is funded using federal Congestion Mitigation and Air Quality (CMAQ) funds, first authorized under the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 and subsequently reauthorized under the Transportation Equity Act for the 21st Century (TEA-21) in 1998, and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) and extended through several continuing resolutions.

CAPITAL OUTLAY FUND – The Capital Outlay Fund is supported by transfers from the City's General Fund, and by donations received from citizens, corporations, and non-profit organizations for capital projects. Transfers from the General Fund are considered to be general-purpose funds that may be used to finance any capital project.

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

DESCRIPTION OF FUNDING SOURCES

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

CONGESTION MANAGEMENT AND AIR QUALITY (CMAQ) – CMAQ program has been reauthorized under every successive Transportation Bill up to and including the FAST Act in 2015. Through the close of the MAP-21 period in 2015, the CMAQ program has provided more than \$30 billion to fund over 30,000 transportation related environmental projects for State DOTs, metropolitan planning.

DRAINAGE ASSESSMENT FEE (DAF) – In accordance with Section 34-191 of the Santa Ana Municipal Code, the City has been divided into drainage assessment areas. The fee established for each drainage area is based on the need for drainage facilities in each area as shown in the City's Storm Drain Master Plan.

FEDERAL CLEAN WATER ENTERPRISE (FCWE) – This enterprise is responsible for storm drain systems operation and maintenance and pollution reduction under the new National Pollutant Discharge Elimination System permit issued by the Santa Ana Region of Water Quality Control Board in January 2002.

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

In 2002, California voters passed Proposition 42, which dedicated gas tax revenue to transportation projects. Under a new law enacted in March 2010, the revenues to local streets and roads for Proposition 42 ceased in FY 2009-10 and the monies allocated to replace these funds in FY 2010-2011 are a new category of HUTA (Gas Tax) funds.

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.

DESCRIPTION OF FUNDING SOURCES

HOUSING RELATED PARKS PROGRAM (HRPP) – The HRPP provides funds for parks and recreation projects that benefit the community and add to the quality of life. The program awards funds on a per-bedroom basis for residential units, affordable to very low-and low-income households, created or converted during the designated program year.

MEASURE M2 – On November 7, 2006, voters approved the renewal of the Measure M half-cent sales tax (Measure M2), extending the program over a 30-year period beginning in 2011. In addition to the original three program components, this generation of the Measure M Transportation Plan expands the program to include Environmental Cleanup and Taxpayer Safeguards and Audits.

To receive revenues from the one-half-cent sales tax, cities and the County of Orange must coordinate their land use and transportation decisions, establish cooperative transportation planning programs with neighboring jurisdictions, develop Growth Management programs, and guarantee that transportation funds are used for transportation purposes only.

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

- **Regional Capacity Program (Project O)** – Project O is a competitive program that replaces the Measure M Local and Regional streets and roads competitive programs. Project O is made up of three individual program categories (ACE, FAST, and ICE) which provide improvements to the network. Funding for fiscal year 14/15 comes from the ACE program.

- **Arterial Capacity Enhancements (ACE)** – Complements freeway improvement initiatives underway and supplements development mitigation opportunities on arterials throughout the Master Plan of Arterial Highways (MPAH).

- **Intersection Capacity Enhancements (ICE)** – Provides funding for operational and capacity improvements at intersecting MPAH roadways.

- **Transit Extensions to Metrolink (Project S)** – Project S establishes a competitive process to enable local jurisdictions to enhance regional transit capabilities through creation of new connections to the existing Metrolink system.

MEASURE M2 FAIRSHARE – This local fair share program returns a portion of the Measure M2 Streets and Roads revenues to the cities and the County of Orange once specific

DESCRIPTION OF FUNDING SOURCES

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

OCTA OC Streetcar Funds (OCTA OC Streetcar Funds) - Orange County Transportation Authority (OCTA) funds allocated for the OC Streetcar Project.

PARK ACQUISITION & DEVELOPMENT FUNDS (A & D) - Any person adding a net increase in residential units or converting apartments to condominiums in the City is charged a Residential Development Fee. These fees are used for the acquisition, construction, and renovation of park and recreation facilities. The City Council has established a standard of two acres of park and recreation facilities per one thousand (1,000) population in the City. Fees vary depending on the type and number of residential units. Fees are paid at the time of application for a building permit, and no building permit is issued until such fees are paid.

PRCSA 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. Additionally, the fund holds monies that are separate from the general fund and intended for specific purposes, such as carnival fees intended to be used for improvements at parks where the carnival is held.

ROAD MAINTENANCE AND REHABILITATION ACCOUNT (RMRA SB-1) - Road Maintenance and Rehabilitation Account (RMRA - Streets and Highways Code Sec 2030 et sec.) includes funds from the following taxes enacted by the Senate Bill 1 Road Repair and Accountability Act of 2017: the 12 cent gasoline excise tax, 20 cent diesel fuel excise tax, transportation improvement fees and transportation loan repayments. These new sources contribute a partial year of funding for FY 2017-18.

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

STATE RESOURCES AGENCY GRANT (CA RESOURCES AGENCY GRANT) - The California Department of Parks and Recreation (DPR) provides funding for the California Youth Soccer and Recreation Development Program. Funding comes from the 2002 Resources Bond Act, known as Proposition 40. Grant is called California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal.

DESCRIPTION OF FUNDING SOURCES

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

WATER CAPITAL FUND - 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.

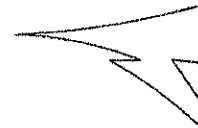


Street Improvements

Traffic Improvements

Utility / Drainage / Lighting Improvements

City Facility Improvements



Scale: None

CITY OF SANTA ANA
ONE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019

5/10/2018

PROJECTS		CDBG	CAPITAL	WATER	SEWER	AREA	A&D	GAS TAX	MEASURE	OTHER	TOTAL
		OUTLAY	CAPITAL	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	N2		
I. STREET IMPROVEMENTS											
FY 18/19 ALLEY REHABILITATION											
1. Alley Improvement Program									150,000		150,000
<i>Subtotal FY 18/19 Alley Rehabilitation</i>									<i>150,000</i>		<i>150,000</i>
FY 18/19 ARTERIAL STREET REHABILITATION											
2. 1st Street Slurry and Resurfacing: City Limit to Newhope										687,000 (1)	687,000
3. Alton Avenue Rehabilitation: Raitt to Bristol										1,035,000 (1)	1,035,000
4. Bristol Street Rehabilitation: MacArthur to Railroad (N/O Alton)										700,000 (1)	700,000
5. Edinger Avenue Rehabilitation: Raitt to Bristol										900,000 (1)	900,000
6. Main Street Rehabilitation: Dyer to Warner										600,000 (1)	600,000
7. Main Street Slurry Seal and Resurfacing: 1st to Civic Center										376,000 (1)	376,000
8. McFadden Avenue Rehabilitation: Fairview to Raitt									1,004,536	90,325 (1)	1,094,861
9. Raitt Street Rehabilitation: McFadden to Civic Center										980,000 (1)	980,000
10. Raitt Street Slurry Seal and Resurfacing: Edinger to McFadden										300,000 (1)	300,000
<i>Subtotal FY 18/19 Arterial Street Rehabilitation</i>									<i>1,004,536</i>	<i>5,668,325</i>	<i>6,672,861</i>
FY 18/19 CURB, GUTTER, SIDEWALK IMPROVEMENTS											
11. First Street Pedestrian Improvements										540,000 (2)	540,000
12. Omnibus Concrete									50,000		50,000
<i>Subtotal FY 18/19 Curb, Gutter, Sidewalk Improvements</i>									<i>50,000</i>	<i>540,000</i>	<i>590,000</i>
FY 18/19 LOCAL STREET RESURFACING											
13. Local Street Preventative Maintenance									2,000,000		2,000,000
<i>Subtotal FY 18/19 Local Street Resurfacing</i>									<i>2,000,000</i>		<i>2,000,000</i>
FY 18/19 NEIGHBORHOOD STREET RESURFACING											
14. Residential Street Repair Program										748,784	748,784
<i>Subtotal FY 18/19 Neighborhood Street Resurfacing</i>										<i>748,784</i>	<i>748,784</i>

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**CITY OF SANTA ANA
ONE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019**

5/10/2018

FY 18/19 PLANNING

15. Pavement Management	50,000	200,000	250,000
16. Project Development			
17. Right-of-Way Management	50,000	100,000	150,000
Subtotal FY 18/19 Planning	50,000	100,000	150,000
	150,000	400,000	550,000

FY 18/19 STREET/BRIDGE IMPROVEMENTS & WIDENING

18. Bristol Street Improvements and Widening: Phase 3A - Civic Center to Washington	200,000		200,000
19. Bristol Street Improvements and Widening: Phase 3B - Washington to 17th			
20. Bristol Street Improvements and Widening: Phase 4 - Warner to Saint Andrew (PY)	1,000,000		1,000,000
21. Warner Avenue Improvements: Phase 2 - Oak to Grand	485,635		485,635
Subtotal FY 18/19 Street/Bridge Improvements & Widening	1,685,635	388,000	2,073,635

TOTAL STREET IMPROVEMENTS	748,784	200,000	3,554,536	6,596,325	12,785,280
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TRAFFIC IMPROVEMENTS

FY 18/19 PLANNING

22. Bike Lane Project Development	80,000				
23. OC Streetcar (PY)				493,469 (4)	493,469
24. Traffic Management Plans		50,000			50,000
25. Traffic Safety Project Development		50,000			50,000
Subtotal FY 18/19 Planning	180,000	493,469			673,469

FY 18/19 TRAFFIC IMPROVEMENTS

26. Garden Grove Blvd/ Memory Traffic Signal Synchronization	15,000				15,000
27. Main Street Traffic Signal Synchronization		350,000			350,000
28. Traffic Signal Equipment Replacement		100,000			100,000
Subtotal FY 18/19 Traffic Improvements		465,000			465,000

FY 18/19 TRAFFIC SAFETY / MOBILITY

29. Bristol Street and Edinger Avenue Class II Bike Lanes	93,560				93,560
30. Bristol Street Protected Bike Lanes: Edinger to 1st	287,000				287,000

PY = Funding approved in Multiple Prior Fiscal Years

**CITY OF SANTA ANA
ONE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019**

5/10/2018

31. Bush Street Bicycle Boulevard	(PY)		1,288,000 (5)	1,288,000
32. Citywide Bike Racks and SARTC Bicycle Center			138,888	138,888
33. Civic Center Drive Bike Boulevard: Broadway to Santiago			3,469,000 (6)	3,469,000
34. Davis Elementary Safe Routes to School SRTS			920,000 (2)	920,000
35. Edinger Avenue Protected Bikes Lanes: Santa Ana River to Bristol			1,924,000 (6)	1,924,000
36. Hazard Avenue Protected Bike Lanes: Euclid to Harbor		128,000	935,000 (7)	1,063,000
37. Lincoln Pedestrian Trail: Park Lane to Santiago Creek			1,150,000 (6)	1,150,000
38. Santa Ana Boulevard and 5th Street Protected Bike Lanes			4,484,000 (6)	4,484,000
39. Sepulveda Elementary Safe Routes to School SRTS			255,000 (9)	255,000
40. West Willis Street Protected Bicycle Lanes: Fairview to Raitt			495,000 (2)	495,000
<i>Subtotal FY 18/19 Traffic Safety / Mobility</i>		647,448	14,920,000	15,567,448

TOTAL TRAFFIC IMPROVEMENTS

1,292,448 15,413,469 16,705,917

UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS

FY 18/19 FACILITY IMPROVEMENTS

41. East Station Security Fencing Improvements	250,000			250,000
42. SA-2 Vault Improvements	100,000			100,000
<i>Subtotal FY 18/19 Facility Improvements</i>	350,000			350,000

FY 18/19 SEWER IMPROVEMENTS

43. Bristol Street Sewer Main Improvements Phase 3A - Civic Center to Washington	150,000			150,000
44. Santa Ana Memorial Neighborhood Sewer Main Improvements	175,000			175,000
45. Warner Garnsey Sewer Main Diversion Improvements	200,000			200,000
46. Willard Neighborhood Sewer Main Improvements	50,000			50,000
<i>Subtotal FY 18/19 Sewer Improvements</i>	575,000			575,000

FY 18/19 STORM DRAIN/WATER QUALITY

47. D-03 Channel Improvements at Alton Avenue			100,000 (11)	100,000
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PY = Funding approved in Multiple Prior Fiscal Years

CITY OF SANTA ANA
ONE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019

5/10/2018

48. First Street Undercrossing Storm Drain Lift Station			
49. Mabury Park Stormwater Capture Project		650,000 (12)	650,000
		95,000 (12)	95,000
<i>Subtotal FY 18/19 Storm Drain/Water Quality</i>		<i>845,000</i>	<i>845,000</i>
FY 18/19 STREET LIGHT IMPROVEMENTS			
50. Street Light Re-wiring and Repairs		130,000 (10)	130,000
<i>Subtotal FY 18/19 Street Light Improvements</i>		<i>130,000</i>	<i>130,000</i>
FY 18/19 WATER IMPROVEMENTS			
51. Bristol Street Water Main Improvements Phase 4 - Warner to Saint Andrew		1,600,000	1,600,000
52. Cambridge Pump Station Entry Improvements		250,000	250,000
53. Washington Well Site Improvements		250,000	250,000
<i>Subtotal FY 18/19 Water Improvements</i>		<i>2,100,000</i>	<i>2,100,000</i>

TOTAL UTILITY/DRAINAGE/LIGHTING	2,450,000	575,000	975,000	4,000,000
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CITY FACILITY IMPROVEMENTS

FY 18/19 PARK FACILITY IMPROVEMENTS				
54. 6th and Lacy Park Improvement	(PY)	415,066		415,066
55. Chepa's Park Playground-CPRS Supported	(PY)	75,000		75,000
56. Chepa's Park Storage Bins		20,000		20,000
57. El Salvador-Replace Swimming Pool Filter			20,000 (8)	20,000
58. Memorial Swimming Pool Replastering		100,000		100,000
59. Roosevelt / Walker Park Improvements	(PY)	400,000		400,000
60. Rosita Park Ballfield Lighting Renovation		286,000	64,000 (8)(9)	350,000
61. Salgado Swimming Pool Replastering		80,000		80,000
62. Sandpointe Paseo Security Lighting	(PY)	61,000		61,000
63. Santa Anita Center Expansion-Substation		100,000		100,000
64. Santa Anita Park Synthetic Turf		1,900,000	1,000,000 (13)	3,648,784
65. Santa Anita Swimming Pool Replastering		80,000		80,000
66. Santa Anita-Replace Swimming Pool Filter		20,000		20,000

PY = Funding approved in Multiple Prior Fiscal Years

**CITY OF SANTA ANA
ONE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019**

5/10/2018

67. Santiago Park Gas House Area Improvements		400,000		400,000
68. Thornton Park (Kiwanis Barrier Free Park) Electrical/Restroom	(PY)	142,700		142,700
69. Thornton Park Security Lighting	(PY)	91,750		91,750
<i>Subtotal FY 18/19 Park Facility Improvements</i>		<i>748,784</i>	<i>4,171,516</i>	<i>1,084,000</i>
FY 18/19 ZOO FACILITY IMPROVEMENTS				6,004,300
70. Santa Ana Zoo Amazon's Edge Giant River Otter Habitat	(PY)	134,760		134,760
71. Santa Ana Zoo AZA Improvements	(PY)	365,243		365,243
72. Santa Ana Zoo Master Plan	(PY)	78,038		78,038
<i>Subtotal FY 18/19 Zoo Facility Improvements</i>		<i>78,038</i>	<i>500,003</i>	<i>578,041</i>

TOTAL CITY FACILITY IMPROVEMENTS	748,784	78,038	4,671,519	1,084,000	6,582,341
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GRAND TOTAL ONE-YEAR CIP PROJECTS	1,497,568	78,038	2,450,000	575,000	1,685,635	4,671,519	200,000	4,846,984	24,068,794	40,073,538
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**CITY OF SANTA ANA
ONE-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019**

2018-05-07

"OTHER" FUNDING SOURCES

- (1) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (2) ACTIVE TRANSPORTATION PROGRAM SB1 AUGMENTATION
- (3) PUB WKS - STORM DRAIN CONST AREA II
- (4) OCTA OC STREETCAR FUNDS
- (5) AFFORDABLE HOUSING SUSTAINABLE COMMUNITIES
- (6) ACTIVE TRANSPORTATION PROGRAM
- (7) CONGESTION MANAGEMENT AND AIR QUALITY
- (8) CELL TOWER REVENUE
- (9) PRCSA FEE & DONATION
- (10) GENERAL FUND
- (11) PUB WKS - STORM DRAIN CONST AREA III
- (12) FEDERAL CLEAN WATER ENTERPRISE
- (13) STATE RESOURCES AGENCY GRANT

CITY OF SANTA ANA FY18/19
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



CITY WIDE

PROJECT COSTS

Construction

Engineering

TOTAL

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$138,500	\$138,500	\$138,500	\$138,500	\$138,500	\$138,500	\$138,500
\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

PROJECT FUNDS

M2 LOCAL

FAIRSHARE

TOTAL

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

AGENCY:

Public Works Agency

DIVISION:

Design Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

DATE:

08-May-2018

CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
1st Street Slurry and Resurfacing: City Limit to
Newhope

PROJECT CATEGORY:
Street Improvements
Arterial Street Rehabilitation

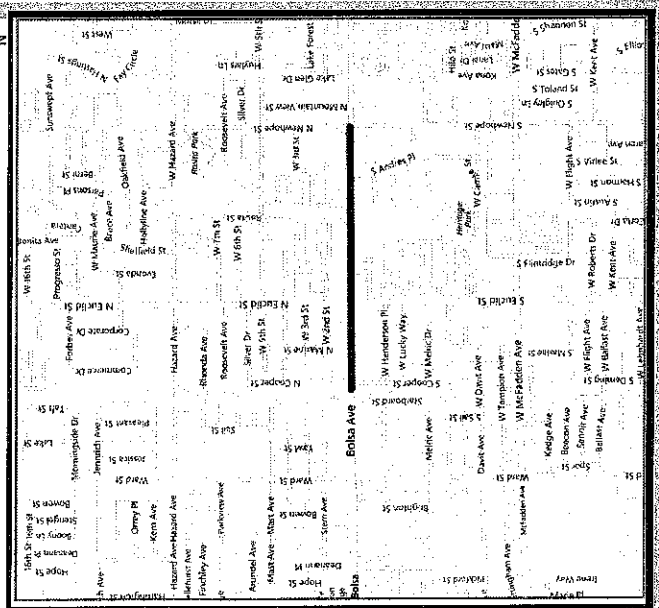
PROJECT DESCRIPTION:

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

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS

Construction
Engineering

FY 18/19
\$636,000
\$51,000
\$687,000

TOTAL

FY 19/20
FY 20/21
FY 21/22
FY 22/23
FY 23/24
FY 24/25

PROJECT FUNDS

RMRA SB1

FY 18/19
\$687,000
\$687,000

TOTAL

FY 19/20
FY 20/21
FY 21/22
FY 22/23
FY 23/24
FY 24/25

AGENCY:
Public Works Agency

DIVISION:
Design Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

DATE:
08-May-2018

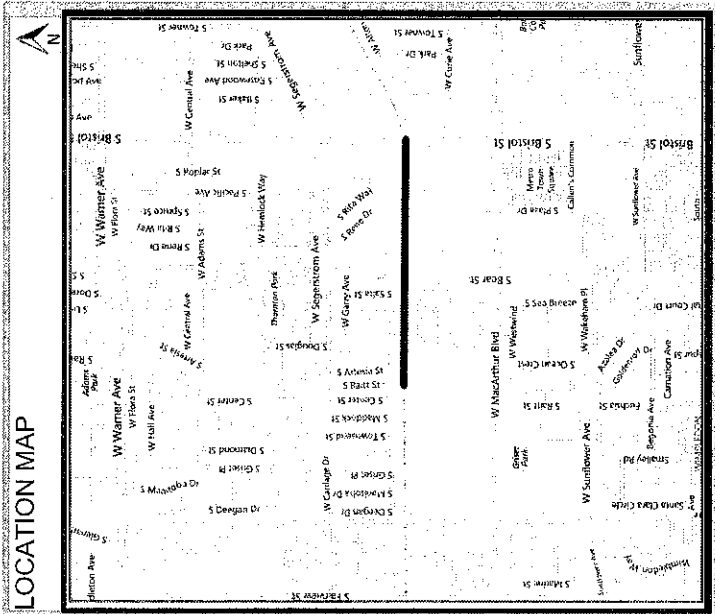
CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Alton Avenue Rehabilitation: Raitt to Bristol

PROJECT CATEGORY:
Street Improvements
Arterial Street Rehabilitation

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

PROJECT NEED:
The City's Pavement Management Program has been developed to identify total deferred maintenance requirements for the City's arterial network and to move toward preventative maintenance. As one of the City's arterial streets, Alton Avenue pavement rehabilitation is identified as a high priority in the Pavement Management Program.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$958,000						
Engineering	\$77,000						
TOTAL	\$1,035,000						
PROJECT FUNDS							
RMRA SB1	\$1,035,000						
TOTAL	\$1,035,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Jason Gabriel, Principal Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA MAY 18 10
CAPITAL IMPROVEMENT PROJECT WORKSHEET

Arterial Street Rehabilitation

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.

The City's Pavement Management Program has been developed to identify total deferred maintenance requirements for the City's arterial network and to move toward preventative maintenance. As one of the City's arterial streets, Bristol Street pavement rehabilitation is identified as a high priority in the Pavement Management Program.

[illegible]

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$648,000						
Engineering	\$52,000						
TOTAL	\$700,000						
PROJECT FUNDS							
RMRA SB1	\$700,000						
TOTAL	\$700,000						

DATE: 08-May-2018

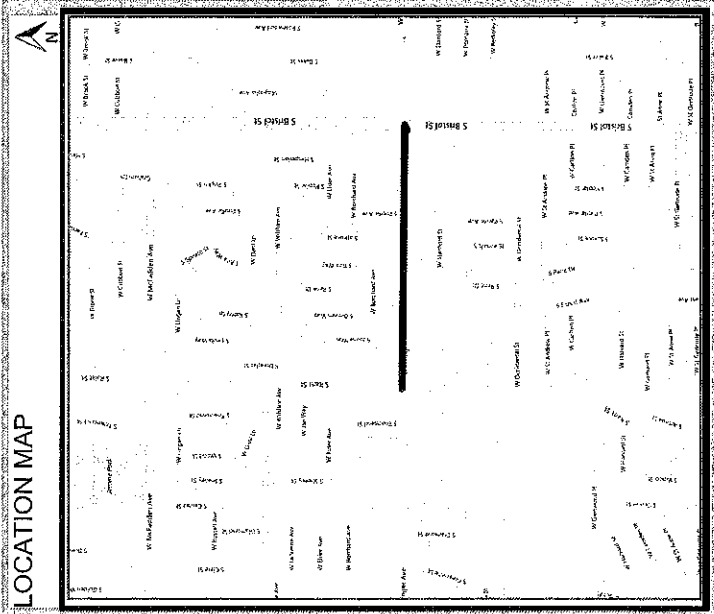
CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Edinger Avenue Rehabilitation: Raitt to Bristol

PROJECT CATEGORY:
Street Improvements
Arterial Street Rehabilitation

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

PROJECT NEED:
The City's Pavement Management Program has been developed to identify total deferred maintenance requirements for the City's arterial network and to move toward preventative maintenance. As one of the City's arterial streets, Edinger Avenue pavement rehabilitation is identified as a high priority in the Pavement Management Program.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$833,000						
Engineering	\$67,000						
TOTAL	\$900,000						
PROJECT FUNDS							
RMRA SB1	\$900,000						
TOTAL	\$900,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Jason Gabriel, Principal Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

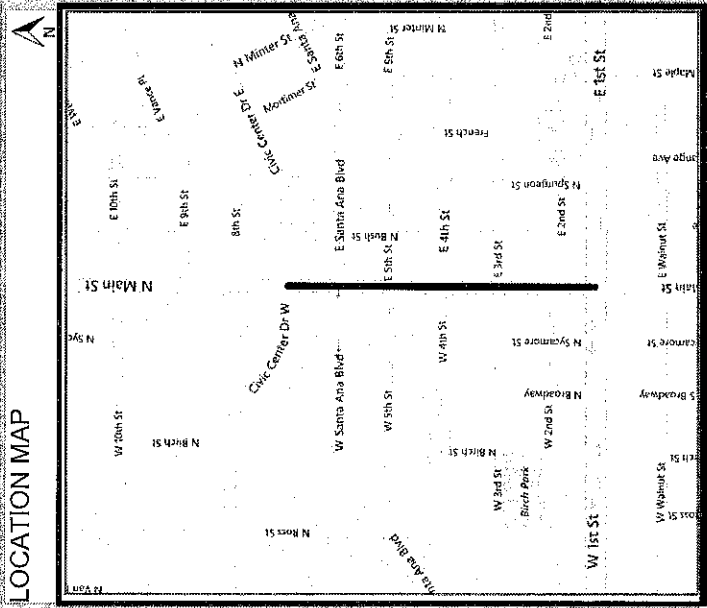
PROJECT TITLE:
Main Street Slurry Seal and Resurfacing: 1st to
Civic Center

PROJECT CATEGORY:
Street Improvements
Arterial Street Rehabilitation

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

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

LOCATION MAP



PROJECT COSTS

Construction
Engineering

TOTAL

FY 18/19
\$348,000
\$28,000
\$376,000

FY 19/20
FY 20/21
FY 21/22
FY 22/23
FY 23/24
FY 24/25

PROJECT FUNDS

RMRA SB1

TOTAL

FY 18/19
\$376,000
\$376,000

FY 19/20
FY 20/21
FY 21/22
FY 22/23
FY 23/24
FY 24/25

AGENCY:
Public Works Agency

DIVISION:
Design Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

DATE:
08-May-2018

CITY OF SANTA ANA FY18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
McFadden Avenue Rehabilitation: Fairview to
Raitt

PROJECT CATEGORY:
Street Improvements
Arterial Street Rehabilitation

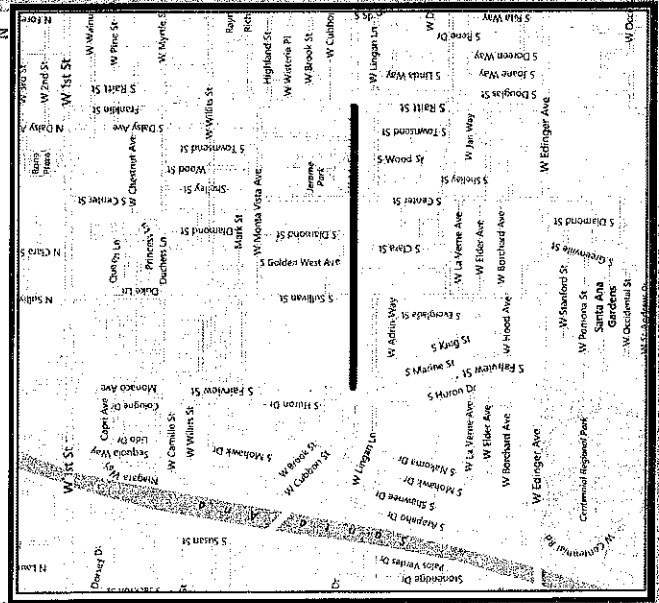
PROJECT DESCRIPTION:

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

PROJECT NEED:

The City's Pavement Management Program has been developed to identify total deferred maintenance requirements for the City's arterial network and to move toward preventative maintenance. As one of the City's arterial streets, McFadden Avenue pavement rehabilitation is identified as a high priority in the Pavement Management Program.

LOCATION MAP



PROJECT COSTS

Construction
Engineering

FY 18/19
\$1,004,536
\$90,325
\$1,094,861

TOTAL

PROJECT FUNDS

M2 LOCAL
FAIRSHARE
RMRA SB1

FY 18/19
\$1,004,536
\$90,325
\$1,094,861

TOTAL

FY 20/21

FY 21/22

FY 22/23

FY 23/24

FY 24/25

FY 19/20

FY 18/19

FY 20/21

FY 21/22

FY 22/23

FY 23/24

FY 24/25

FY 19/20

FY 18/19

AGENCY:
Public Works Agency

DIVISION:
Design Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

DATE:
08-May-2018

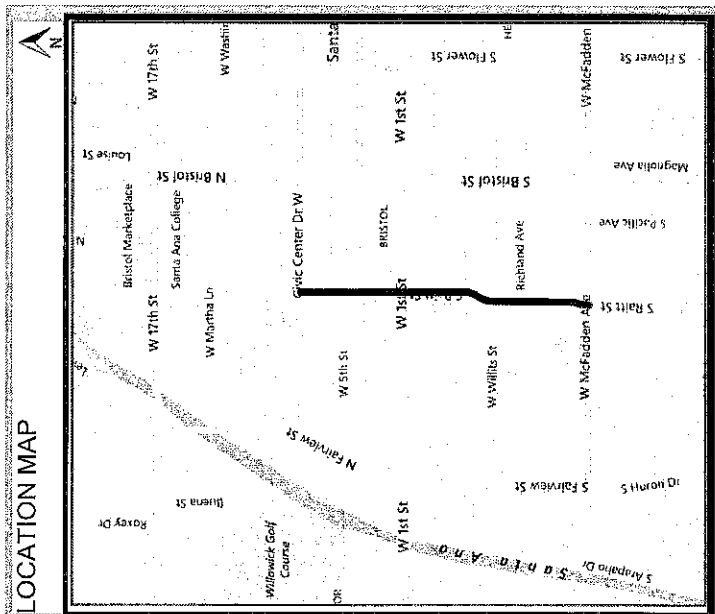
CITY OF SANTA ANA FY 1819
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Raitt Street Rehabilitation: McFadden to Civic
Center

PROJECT CATEGORY:
Street Improvements
Arterial Street Rehabilitation

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

PROJECT NEED:
The City's Pavement Management Program has been developed to identify total deferred maintenance requirements for the City's arterial network and to move toward preventative maintenance. As one of the City's arterial streets, Raitt Street pavement rehabilitation is identified as a high priority in the Pavement Management Program.



PROJECT COSTS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction		\$907,000						
Engineering		\$73,000						
TOTAL		\$980,000						

PROJECT FUNDS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
RMRA SB1		\$980,000						
TOTAL		\$980,000						

AGENCY:
Public Works Agency

DIVISION:
Design Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

DATE: 08-May-2018

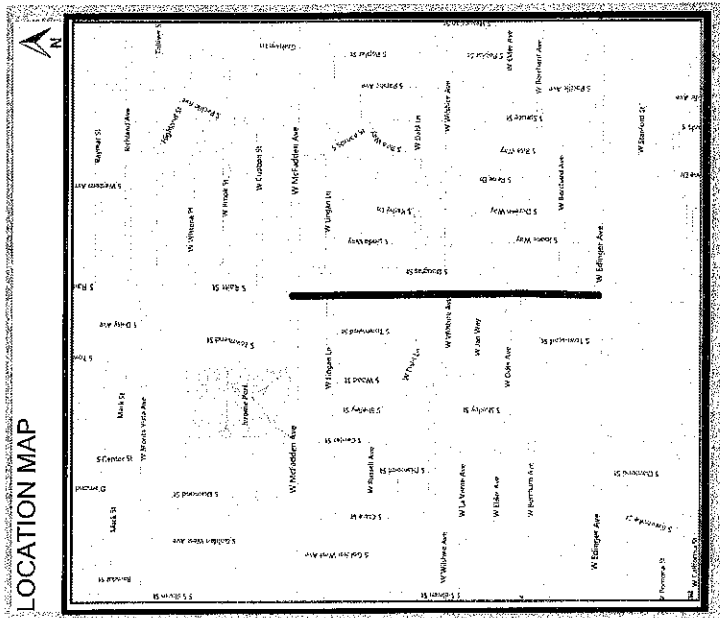
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Raffi Street Slurry Seal and Resurfacing:
Edinger to McFadden

PROJECT CATEGORY:
Street Improvements
Arterial Street Rehabilitation

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

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



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$275,000						
Engineering	\$25,000						
TOTAL	\$300,000						
PROJECT FUNDS							
RMRA SB1	\$300,000						
TOTAL	\$300,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Jason Gabriel, Principal Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:

First Street Pedestrian Improvements

PROJECT CATEGORY:

Street Improvements

Curb, Gutter, Sidewalk Improvements

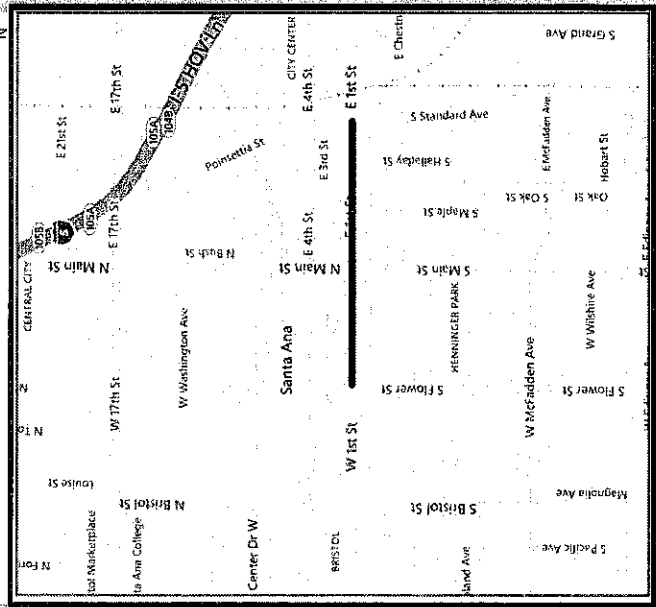
PROJECT DESCRIPTION:

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

PROJECT NEED:

This project is designed to increase pedestrian safety and mobility along the corridor.

LOCATION MAP



PROJECT COSTS

Construction

Engineering

TOTAL

FY 18/19

\$540,000

\$540,000

FY 19/20

\$4,032,000

\$4,032,000

FY 20/21

FY 21/22

FY 22/23

FY 23/24

FY 24/25

PROJECT FUNDS

ATP - SB1

Augmentation

FY 18/19

\$540,000

\$540,000

FY 19/20

\$4,032,000

\$4,032,000

FY 20/21

FY 21/22

FY 22/23

FY 23/24

FY 24/25

TOTAL

AGENCY:

Public Works Agency

DIVISION:

Design Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

DATE:

08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Omnibus Concrete

PROJECT CATEGORY:
Street Improvements

Curb, Gutter, Sidewalk Improvements

PROJECT DESCRIPTION:
Replacement of defective sidewalk, curb, gutter, and installation of wheelchair ramps.

PROJECT NEED:
Curbs, gutters, sidewalks throughout the City have deteriorated and need replacement to reduce potential liability and improve the City's image.

LOCATION MAP

CITY WIDE

PROJECT COSTS

Engineering	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	\$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

PROJECT FUNDS

GAS TAX	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	\$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 Agency	DIVISION: Design Engineering	CONTACT: Jason Gabriel, Principal Civil Engineer	DATE: 08-May-2018
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CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Local Street Preventative Maintenance

PROJECT CATEGORY:
Street Improvements
Local Street Resurfacing

LOCATION MAP

CITY WIDE

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

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

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000
Engineering	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
PROJECT FUNDS							
M2 LOCAL FAIRSHARE	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Kenny Nguyen, Senior Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Residential Street Repair Program

PROJECT CATEGORY:
Street Improvements
Neighborhood Street Resurfacing

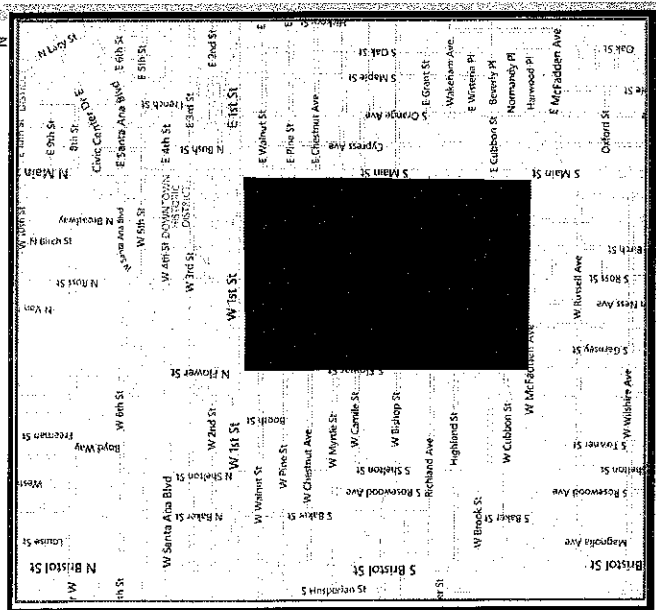
PROJECT DESCRIPTION:

This project entails the rehabilitation of existing roadway pavement for local streets. The project will include the removal and replacement of existing concrete streets. Various replacement pavement strategies will be investigated to determine the most cost effective and maintainable treatment. Minor concrete repair to severely damaged or missing curbs, gutters, sidewalks, and wheelchair ramps will also be included. Work in FY 18/19 will focus on the Heninger Neighborhood.

PROJECT NEED:

The local street network has 316 miles citywide. In 2007 the City embarked on an extensive citywide improvement plan to rehabilitate and slurry seal the majority of the network. By the end of 2015, the City has completed rehabilitating all asphalt residential streets and currently working toward improving all residential concrete streets.

LOCATION MAP



PROJECT COSTS

Construction	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Engineering	\$692,784	\$925,000	\$925,000	\$925,000	\$925,000	\$925,000	\$925,000
	\$56,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL	\$748,784	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

PROJECT FUNDS

CDBG Programs	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	\$748,784	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL	\$748,784	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

AGENCY:
Public Works Agency

DIVISION:
Design Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

DATE:
08-May-2018

CITY OF SANTA ANA FY 18/19
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



CITY WIDE

PROJECT COSTS

Engineering

FY 18/19	
\$250,000	
\$250,000	

FY 19/20	
\$250,000	
\$250,000	

FY 20/21	
\$250,000	
\$250,000	

FY 21/22	
\$250,000	
\$250,000	

FY 22/23	
\$250,000	
\$250,000	

FY 23/24	
\$250,000	
\$250,000	

FY 24/25	
\$250,000	
\$250,000	

TOTAL

PROJECT FUNDS

GAS TAX

M2 LOCAL

FAIRSHARE

FY 18/19	
\$50,000	
\$200,000	
\$250,000	

FY 19/20	
\$50,000	
\$200,000	
\$250,000	

FY 20/21	
\$50,000	
\$200,000	
\$250,000	

FY 21/22	
\$50,000	
\$200,000	
\$250,000	

FY 22/23	
\$50,000	
\$200,000	
\$250,000	

FY 23/24	
\$50,000	
\$200,000	
\$250,000	

FY 24/25	
\$50,000	
\$200,000	
\$250,000	

TOTAL

AGENCY:

Public Works Agency

DIVISION:

Design Engineering

CONTACT:

Kenny Nguyen, Senior Civil Engineer

DATE:

08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:

Project Development

PROJECT CATEGORY:

Street Improvements

Planning

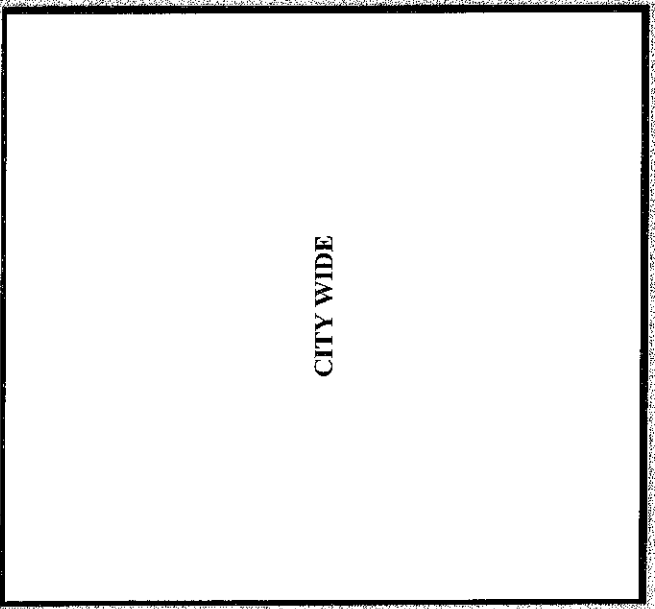
PROJECT DESCRIPTION:

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



CITY WIDE

PROJECT COSTS

Other

FY 18/19	\$150,000
TOTAL	\$150,000

FY 20/21	\$150,000
TOTAL	\$150,000

FY 21/22	\$150,000
TOTAL	\$150,000

FY 22/23	\$150,000
TOTAL	\$150,000

FY 23/24	\$150,000
TOTAL	\$150,000

FY 24/25	\$150,000
TOTAL	\$150,000

PROJECT FUNDS

GAS TAX

M2 LOCAL

FAIRSHARE

FY 18/19	\$50,000
	\$100,000
TOTAL	\$150,000

FY 20/21	\$50,000
	\$100,000
TOTAL	\$150,000

FY 21/22	\$50,000
	\$100,000
TOTAL	\$150,000

FY 22/23	\$50,000
	\$100,000
TOTAL	\$150,000

FY 23/24	\$50,000
	\$100,000
TOTAL	\$150,000

FY 24/25	\$50,000
	\$100,000
TOTAL	\$150,000

AGENCY:

Public Works Agency

DIVISION:

Design Engineering

CONTACT:

Jason Gabriel, Principal Civil Engineer

DATE:

08-May-2018

CITY OF SANTA ANA FY18/19
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

CITY WIDE

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Other	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
PROJECT FUNDS							
GAS TAX	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
M2 LOCAL FAIRSHARE	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

AGENCY: Public Works Agency **DIVISION:** Design Engineering **CONTACT:** Jason Gabriel, Principal Civil Engineer **DATE:** 08-May-2018

CITY OF SANTA ANA FY 18/19

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

Street Improvements

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.

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.

[illegible]

FY 18/19	\$200,000	\$200,000
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FY 18/19	\$200,000	\$200,000
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[illegible]

Public Works Agency

Design Engineering

Sean Thomas, Acting Senior Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 13-14
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:

*Bristol Street Improvements and Widening:
Phase 3B - Washington to 17th*

PROJECT CATEGORY:

Street Improvements

Street/Bridge Improvements & Widening

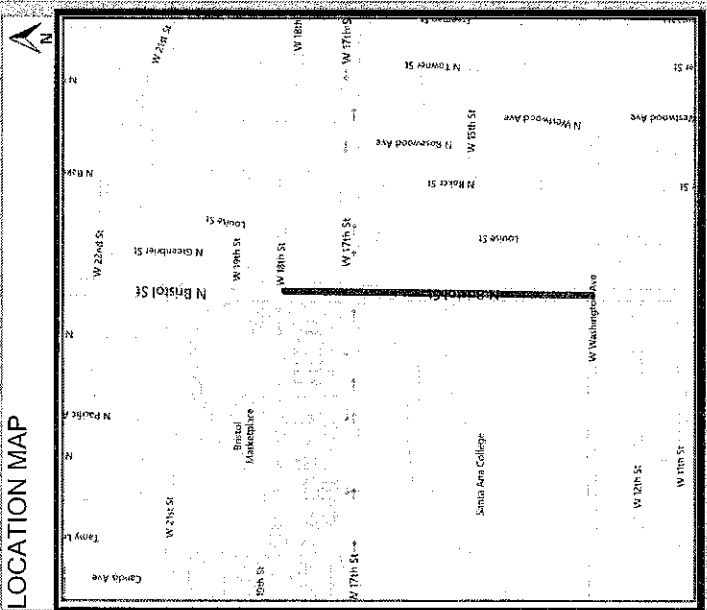
PROJECT DESCRIPTION:

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, protected 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 Washington Avenue to 17th Street (Phase 3B) 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

Construction

FY 18/19	\$388,000	\$388,000
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PROJECT FUNDS

DAF: DA-II

FY 18/19	\$388,000	\$388,000
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[illegible]

AGENCY:

Public Works Agency

DIVISION:

Design Engineering

CONTACT:

Sean Thomas, Acting Senior Civil Engineer

DATE: _____

08-May-2018

PROJECT TITLE:

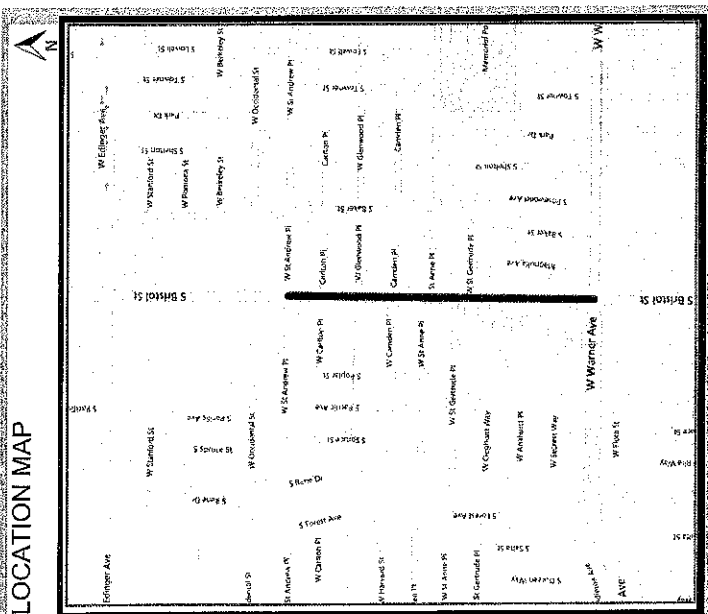
*Bristol Street Improvements and Widening:
Phase 4 - Warner to Saint Andrew*

PROJECT CATEGORY:

Street Improvements

Street/Bridge Improvements & Widening

LOCATION MAP



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

PROJECT COSTS

Right-Of-Way

FY 18/19	\$1,000,000	\$1,000,000
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PROJECT FUNDS

TSIA AREA F

FY 18/19	\$1,000,000	\$1,000,000
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PY = Funds awarded in Multiple Prior Fiscal Years

[illegible]

AGENCY:
Public Works Agency

DIVISION:
Design Eng

CONTACT:
Sean Thomas, Acting Senior Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Warner Avenue 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:
MPAH Strategic Plan Technical Report identified the need for Warner Avenue to be widened to a six-lane arterial to meet its requirement.

[illegible]

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Engineering	\$485,635						
TOTAL	\$485,635						
PROJECT FUNDS							
TRANSP SYS IMP	\$485,635						
TOTAL	\$485,635						

CONTACT: **Kenny Nguyen, Senior Civil Engineer**
DATE: **08-May-2018**

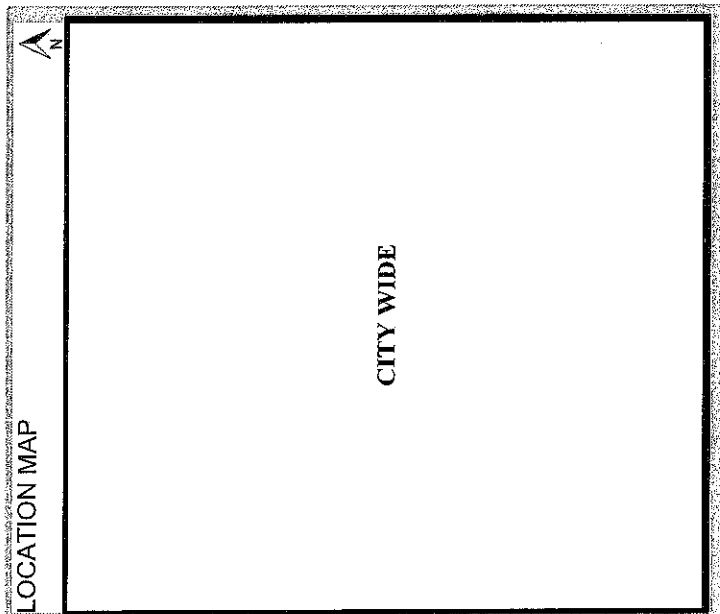
CITY OF SANTANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

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 lane maintenance and estimates related to bike lane projects. In addition, provides City matching funds for grant funded bicycle facilities projects and allows for bicycle facilities improvements.

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



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	\$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
PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	\$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

AGENCY: Public Works Agency **DIVISION:** Traffic Engineering **CONTACT:** Zdenek Kekula, Senior Civil Engineer **DATE:** 08-May-2018

CITY OF SANTA ANA FY18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
OC Streetcar

PROJECT CATEGORY:
Traffic Improvements
Planning

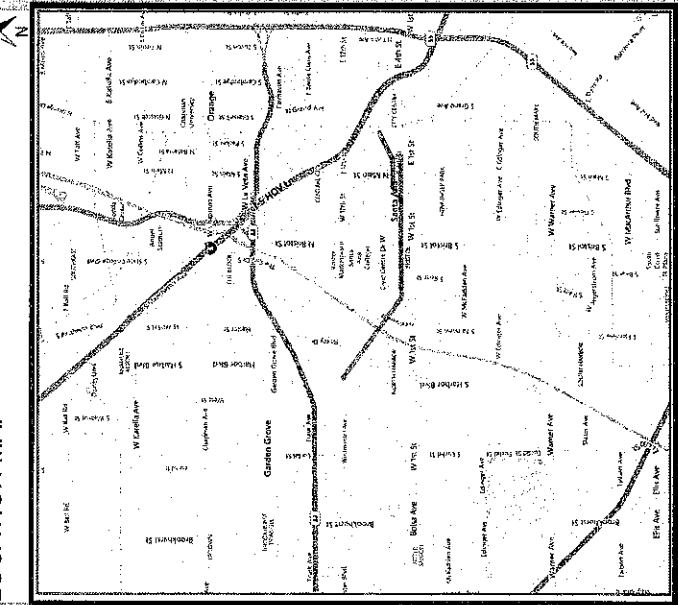
PROJECT DESCRIPTION:

The cities of Santa Ana and Garden Grove are jointly developing a modern streetcar system. The streetcar will travel from the Santa Ana Regional Transportation Center (SARTC) through downtown Santa Ana, the Civic Center area, and the Willowick site. The system will terminate at a new transit hub at the corner of Harbor Blvd. and Westminster Ave.

PROJECT NEED:

The project will enhance transit service and support economic development along the proposed streetcar corridor.

LOCATION MAP



PROJECT COSTS

Engineering

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$493,469						
\$493,469						

TOTAL

PROJECT FUNDS

OC STREETCAR
FUND

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$493,469						
\$493,469						

TOTAL

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY:
Public Works Agency

DIVISION:
Design Engineering

CONTACT:
Jason Gabriel, Principal Civil Engineer

DATE:
08-May-2018

CITY OF SANTANA FY 18/19
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 traffic management planning, signal priority studies, signal timing, etc., preparation of aerial maps, and to maintain the storage and management of accident and traffic investigation 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 investigation records in the computer database.

LOCATION MAP



CITY WIDE

PROJECT COSTS

Other

FY 18/19	\$50,000
TOTAL	\$50,000

FY 19/20	\$50,000
FY 20/21	\$50,000
FY 21/22	\$50,000
FY 22/23	\$50,000
FY 23/24	\$50,000
FY 24/25	\$50,000

PROJECT FUNDS

M2 LOCAL
FAIRSHARE

FY 18/19	\$50,000
TOTAL	\$50,000

FY 19/20	\$50,000
FY 20/21	\$50,000
FY 21/22	\$50,000
FY 22/23	\$50,000
FY 23/24	\$50,000
FY 24/25	\$50,000

AGENCY:

Public Works Agency

DIVISION:

Traffic Engineering

CONTACT:

Zdenek Kekula, Senior Civil Engineer

DATE:

08-May-2018

CITY OF SANTA ANA FY 18/19
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 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

CITY WIDE

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
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
PROJECT FUNDS							
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 Agency **DIVISION:** Traffic Engineering **CONTACT:** Zdenek Kekula, Senior Civil Engineer **DATE:** 08-May-2018

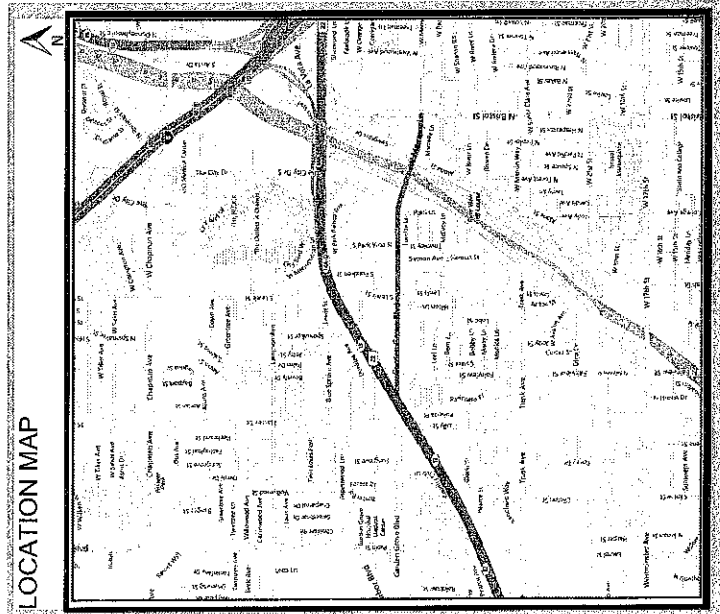
CITY OF SANTA ANA, FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Garden Grove Blvd/ Memory Traffic Signal Synchronization

PROJECT CATEGORY:
Traffic Improvements
Traffic Improvements

PROJECT DESCRIPTION:
To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Garden Grove Blvd/ Memory Ln from Valley View St in City of Garden Grove through the Cities of Westminster and Orange to Bristol St in City of Santa Ana. The project involves the Cities of Santa Ana, Garden Grove, Westminster, Orange and Caltrans D12.

PROJECT NEED:
OCTA Traffic Signal Synchronization Master Plan identified that Garden Grove Blvd/ Memory Ln Corridor is part of countywide corridor system that needs multi-jurisdiction synchronization. This project will provide traffic signal upgrades and synchronize traffic signals across jurisdictional boundaries to reduce traffic congestion and maintain the synchronization improvement for 3 years.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$15,000						
TOTAL	\$15,000						
PROJECT FUNDS							
M2 LOCAL FAIRSHARE	\$15,000						
TOTAL	\$15,000						

AGENCY: Public Works Agency

DIVISION: Traffic Engineering

CONTACT: Cesar Rodriguez, Assistant Engineer II

DATE: 08-May-2018

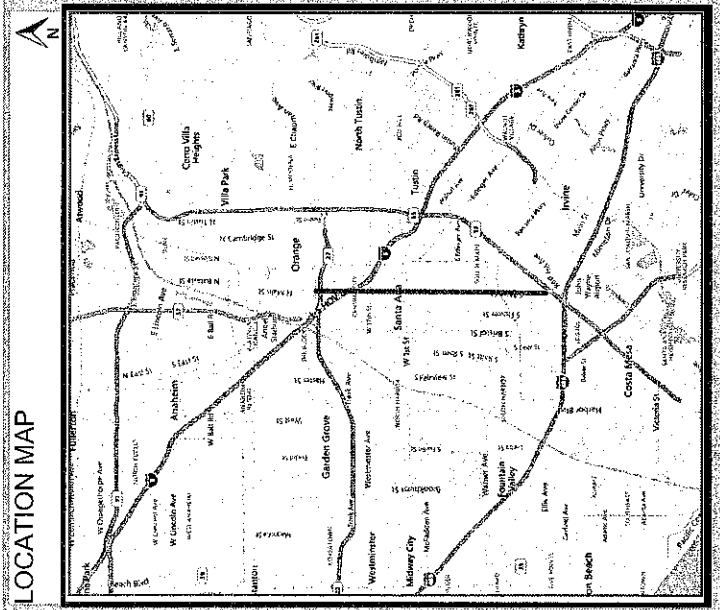
CITY OF SANTA ANA FY18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Main Street Traffic Signal Synchronization

PROJECT CATEGORY:
Traffic Improvements
Traffic Improvements

PROJECT DESCRIPTION:
To provide inter-agency traffic signal coordination and traffic infrastructure upgrades on Main St from Taft Ave in City of Orange through Santa Ana to Culver Dr in City of Irvine. The project involves the Cities of Santa Ana, Orange, Irvine and Caltrans D12.

PROJECT NEED:
OCTA Traffic Signal Synchronization Master Plan identified that Main St Corridor is part of countywide corridor system that needs multi-jurisdiction synchronization. This project will provide traffic signal upgrades and synchronizes traffic signals across jurisdictional boundaries to reduce traffic congestion and maintain the synchronization improvement for 3 years.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$305,000						
Engineering	\$45,000						
TOTAL	\$350,000						
PROJECT FUNDS							
M2 LOCAL FAIRSHARE	\$350,000						
TOTAL	\$350,000						

AGENCY: Public Works Agency

DIVISION: Traffic Engineering

CONTACT: Cesar Rodriguez, Assistant Engineer II

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Traffic Signal Equipment Replacement

PROJECT CATEGORY:
Traffic Improvements
Traffic Improvements

PROJECT DESCRIPTION:
Replace outdated traffic signal and monitoring equipment, such as cabinets, 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

CITY WIDE

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
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
PROJECT FUNDS							
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 Agency **DIVISION:** Transportation & Traffic Engineering **CONTACT:** Taig Higgins, Principal Civil Engineer **DATE:** 08-May-2018

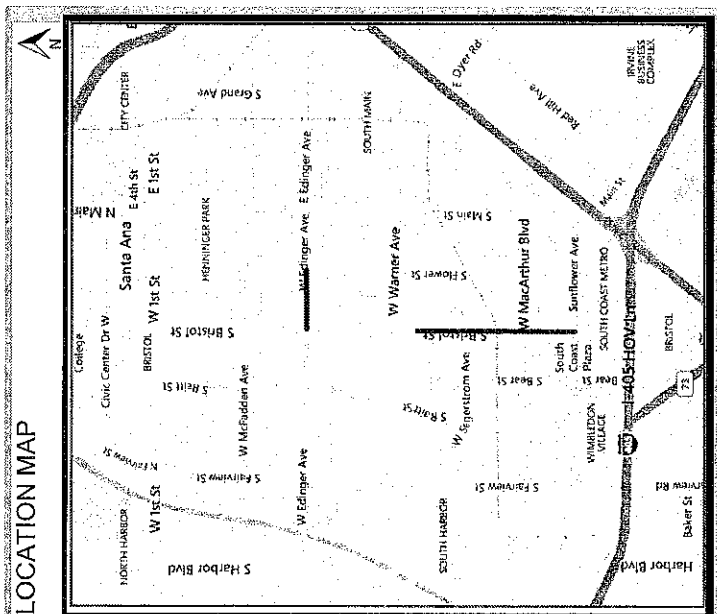
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Bristol Street and Edinger Avenue Class II Bike Lanes

PROJECT CATEGORY:
Traffic Improvements
Traffic Safety / Mobility

PROJECT DESCRIPTION:
Provides Class II buffered bike lanes on Bristol Street from Sunflower Avenue to Central Street and Edinger Avenue from Bristol Street to Flower Street. This project will provide connections to future bike facilities.

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



PROJECT COSTS	FY 18/19					
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$93,560					
TOTAL	\$93,560					
PROJECT FUNDS	FY 18/19					
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
M2 LOCAL FAIRSHARE	\$93,560					
TOTAL	\$93,560					

AGENCY: Public Works Agency

DIVISION: Traffic Engineering

CONTACT: Zdenek Kekula, Senior Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Bush Street Bicycle Boulevard

PROJECT CATEGORY:
Traffic Improvements

Traffic Safety / Mobility

Bush Street Bicycle Boulevard

PROJECT CATEGORY:
Traffic Improvements

Traffic Safety / Mobility

PROJECT CATEGORY:
Traffic Improvements
Traffic Safety / Mobility

Traffic Improvements
Traffic Safety / Mobility

Traffic Safety / Mobility

PROJECT DESCRIPTION:
Installation of a bicycle boulevard treatment along Bush Street and 15th Street. Treatment includes the installation of traffic circles at 8 intersections along the corridor; as well as signage and roadway markings.

PROJECT NEED:
Increase bicyclists' safety and mobility. Increase bicycle network connectivity.

A detailed street map of the downtown area of St. Paul, Minnesota, centered on the Hennepin Avenue Bridge. The map shows a grid of streets with names like N Main St, N Broadway, N Hennepin Ave, and E Washington Ave. The Hennepin Avenue Bridge is highlighted in a darker shade, crossing the Mississippi River. The map includes street names, block numbers, and a compass rose in the top right corner.

PROJECT COSTS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction		\$1,120,000						
Engineering		\$168,000						
TOTAL		\$1,288,000						
PROJECT FUNDS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
AHSC Program	(P)	\$1,288,000						
TOTAL		\$1,288,000						

PY = Funds awarded in Multiple Prior Fiscal Years

CONTACT: **Kenny Nguyen, Senior Civil Engineer**
DATE: **08-May-2018**

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Citywide Bike Racks and SARTC Bicycle Center

PROJECT CATEGORY:
Traffic Improvements
Traffic Safety / Mobility

PROJECT DESCRIPTION:
Provide bike racks citywide along major corridors and install a bicycle center at the Regional Transportation Center.

PROJECT NEED:
This project is designed to allow bicyclists a place to secure their bicycles.

LOCATION MAP

N

CITY WIDE

PROJECT COSTS

Construction

TOTAL

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$138,888						
\$138,888						

PROJECT FUNDS

M2 LOCAL
FAIRSHARE

TOTAL

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$138,888						
\$138,888						

AGENCY:
Public Works Agency

DIVISION:
Traffic Engineering

CONTACT:
Zdenek Kekula, Senior Civil Engineer

DATE:
08-May-2018

CITY OF SANTA ANA EX 18/19

PROJECT TITLE:

**Civic Center Drive Bike Boulevard: Broadway to
Santiago**

PROJECT CATEGORY:

Traffic Improvements

Traffic Safety / Mobility

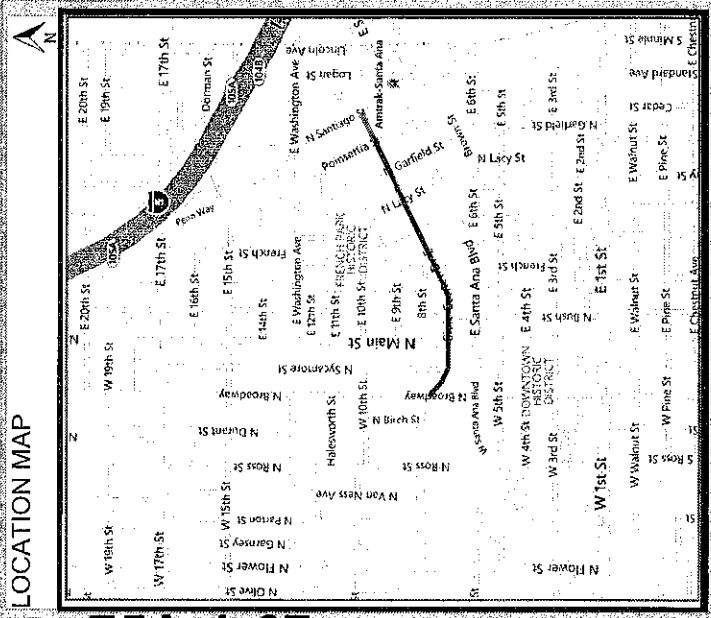
PROJECT DESCRIPTION:

Provide a bicycle boulevard on Civic Center Drive between Broadway and Santiago Street. Project will include some pavement work, sidewalk work, traffic circles, striping and signal modification.

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS

Construction

Engineering

FY 18/19

\$3,063,000

\$406,000

TOTAL

PROJECT FUNDS

ATP

FY 18/19

\$3,469,000

\$3,469,000

TOTAL

Public Works Agency

DIVISION:

Design Engineering

CONTACT:

Monica Suter, Senior Civil Engineer

DATE: _____

08-May-2018

CITY OF SANTA ANA, FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:

Edinger Avenue Protected Bikes Lanes: Santa Ana River to Bristol

PROJECT CATEGORY:

Traffic Improvements
Traffic Safety / Mobility

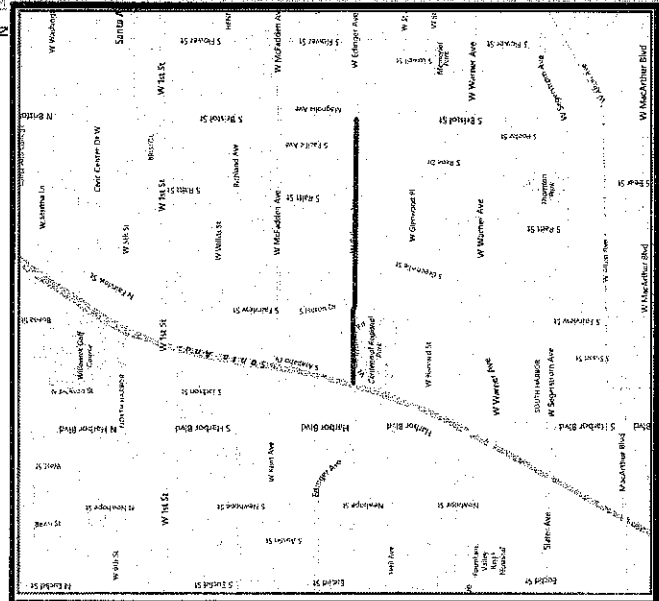
PROJECT DESCRIPTION:

Provide a protected bike lane on Edinger Avenue between Santa Ana River and Bristol Street. Project will include some pavement work, sidewalk work, striping and signal modifications.

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS

Construction

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$1,924,000						
TOTAL						

PROJECT FUNDS

ATP

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$1,924,000						
TOTAL						

AGENCY:

Public Works Agency

DIVISION:

Design Engineering

CONTACT:

Monica Suter, Senior Civil Engineer

DATE:

08-May-2018

CITY OF SANTA ANA FY 18/19

Hazard Avenue Protected Bike Lanes: Euclid to Harbor

PROJECT CATEGORY:
Traffic Improvements

Provides protected bike lanes on Hazard Avenue from Euclid Street to Harbor Boulevard. This project will provide a connection to the existing Newhope Street bike lane.

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

A detailed street map of the Northridge area in Los Angeles, California. The map shows a grid of streets including Harbor Blvd, Northridge Blvd, and various local streets like W 1st St, W 2nd St, etc. The map is oriented with North at the top. A compass rose is located in the top right corner. The map is labeled 'LOCATION MAP' in the top left corner.

PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$1,063,000						
TOTAL	\$1,063,000						
PROJECT FUNDS							
CMAQ	\$935,000						
M2 LOCAL FAIRSHARE	\$128,000						
TOTAL	\$1,063,000						

DIVISION:
Design Engineering

CONTACT:
Monica Suter, Senior Civil Engineer

DATE: 08-May-2018

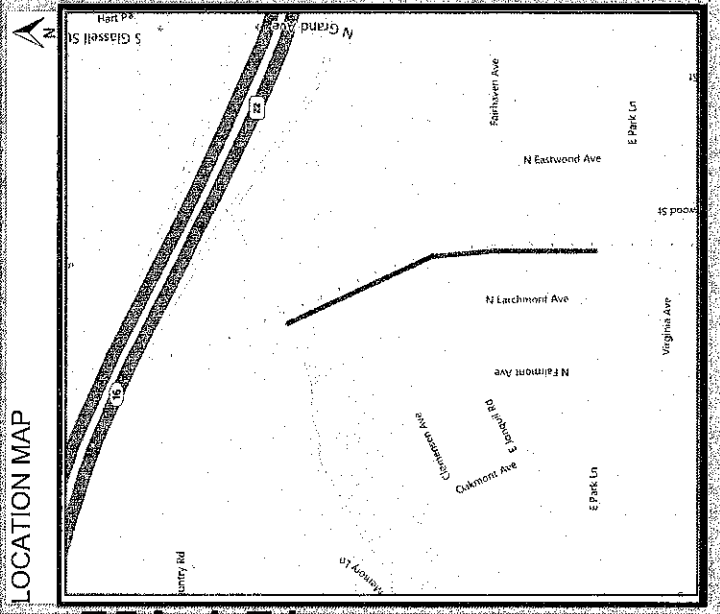
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Lincoln Pedestrian Trail: Park Lane to Santiago Creek

PROJECT CATEGORY:
Traffic Improvements
Traffic Safety / Mobility

PROJECT DESCRIPTION:
Design and construction of new pedestrian and bicycle pathway along Lincoln Avenue near Fairhaven Avenue.

PROJECT NEED:
Increase pedestrian and bicyclist mobility and connectivity.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$1,030,000						
Engineering	\$120,000						
TOTAL	\$1,150,000						
PROJECT FUNDS							
ATP	\$1,150,000						
TOTAL	\$1,150,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Monica Suter, Senior Civil Engineer

DATE: 08-May-2018

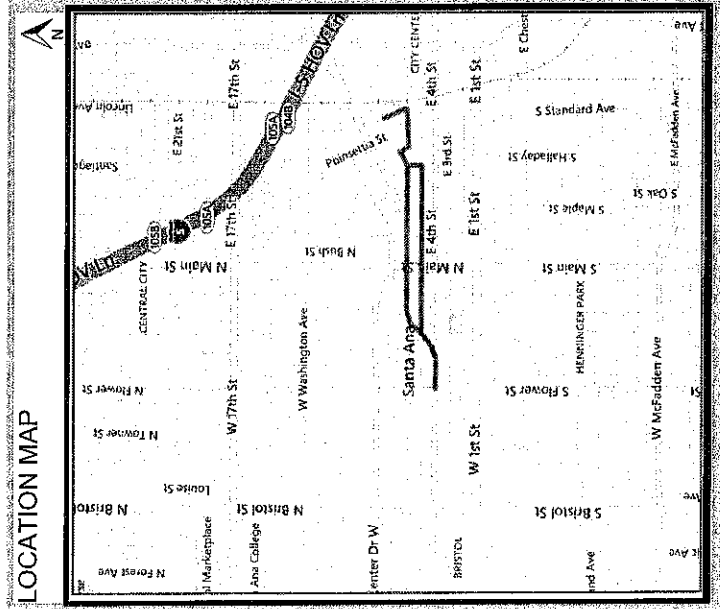
CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Santa Ana Boulevard and 5th Street Protected
Bike Lanes

PROJECT CATEGORY:
Traffic Improvements
Traffic Safety / Mobility

PROJECT DESCRIPTION:
Provide a protected bike lane on Santa Ana Boulevard
and 5th Street connecting the Downtown/Civic Center
to the Regional Transportation Center.

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



PROJECT COSTS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction		\$4,484,000						
TOTAL		\$4,484,000						
PROJECT FUNDS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
ATP		\$4,484,000						
TOTAL		\$4,484,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Sean Thomas, Acting Senior Civil Engineer

DATE: 08-May-2018

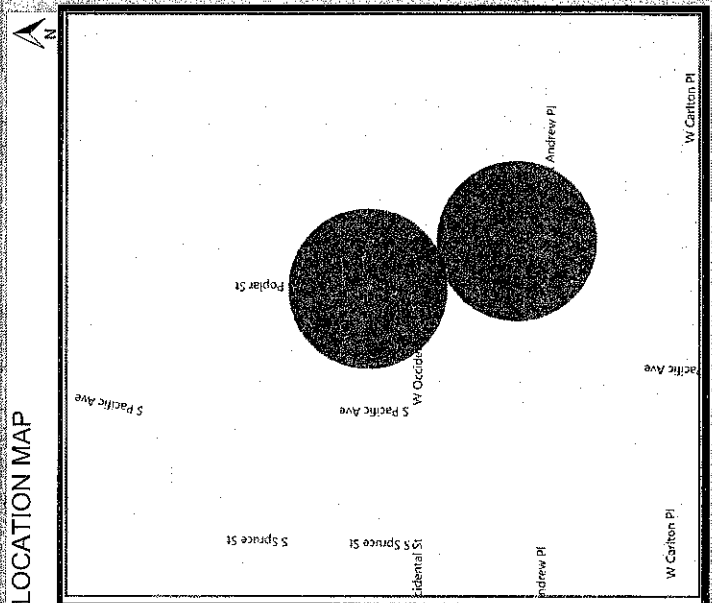
CITY OF SANTA ANA, FY18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Sepulveda Elementary Safe Routes to School
SRTS

PROJECT CATEGORY:
Traffic Improvements
Traffic Safety / Mobility

PROJECT DESCRIPTION:
Design and construction of bulb-outs, curb, gutter, sidewalk and curb ramps for two intersections along the safe to school route for Sepulveda Elementary.

PROJECT NEED:
Enhance pedestrian safety and mobility for students walking to and from school.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$255,000						
TOTAL	\$255,000						
PROJECT FUNDS							
ATP	\$255,000						
TOTAL	\$255,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Monica Suter, Senior Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
*West Willits Street Protected Bicycle Lanes:
Fairview to Raitt*

PROJECT CATEGORY:
Traffic Improvements
Traffic Safety / Mobility

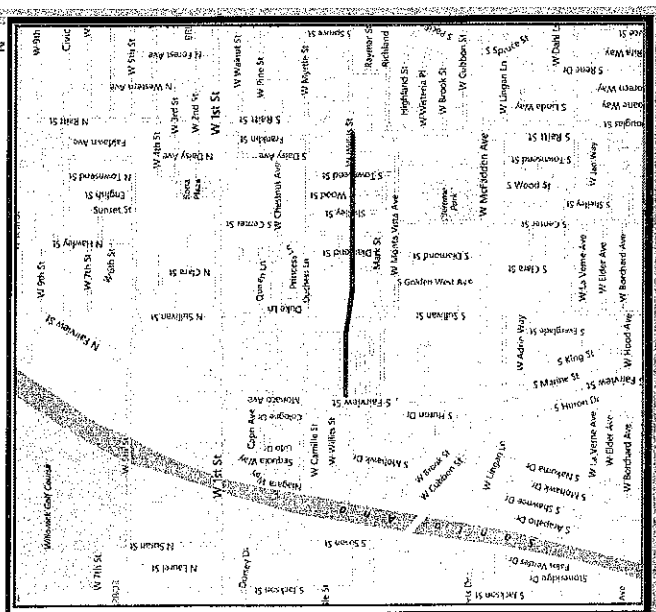
PROJECT DESCRIPTION:

Design and construction of a protected bikeway along Willits Street including raised medians, bike detection, and crosswalk enhancements.

PROJECT NEED:

Project is designed to increase bicyclists' safety and mobility.

LOCATION MAP



PROJECT COSTS

Construction
Engineering

FY 18/19	\$495,000	\$495,000
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TOTAL

PROJECT FUNDS

ATP - SB1
Augmentation

FY18/19

TOTAL

AGENCY:
Public Works Agency

DIVISION: *Design Engineering*

CONTACT:
Monica Suter, Senior Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18-19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
East Station Security Fencing Improvements

PROJECT CATEGORY:
Utility/Drainage/Lighting Improvements
Facility Improvements

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

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

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$250,000						
TOTAL	\$250,000						
PROJECT FUNDS							
WTR UTILITY CAPITAL PROJECTS	\$250,000						
TOTAL	\$250,000						

DATE: 08-May-2018

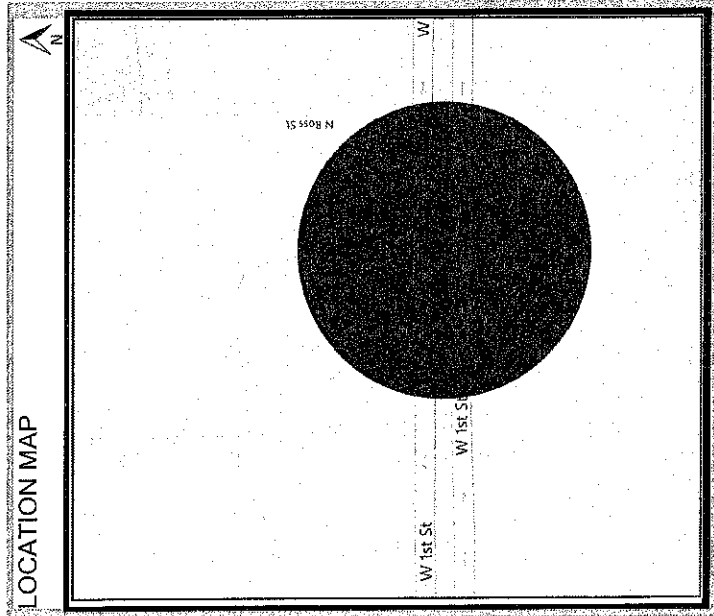
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
SA-2 Vault Improvements

PROJECT CATEGORY:
Utility/Drainage/Lighting Improvements
Facility Improvements

PROJECT DESCRIPTION:
Vault rehabilitation and pipe rehabilitation at MWD connection. Includes new instrumentation, control panels and structural vault improvements

PROJECT NEED:
This vault is aging with deteriorated piping, valving and instrumentation that needs replacement.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$100,000	\$700,000					
Engineering	\$100,000	\$700,000					
TOTAL							
PROJECT FUNDS							
WTR UTILITY CAPITAL PROJECTS	\$100,000	\$700,000					
TOTAL							

AGENCY: Public Works Agency	DIVISION: Water Resources	CONTACT: Armando Fernandez, Senior Engineer	DATE: 08-May-2018
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CITY OF SANTA ANA FY1819
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:

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

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements

Sewer Improvements

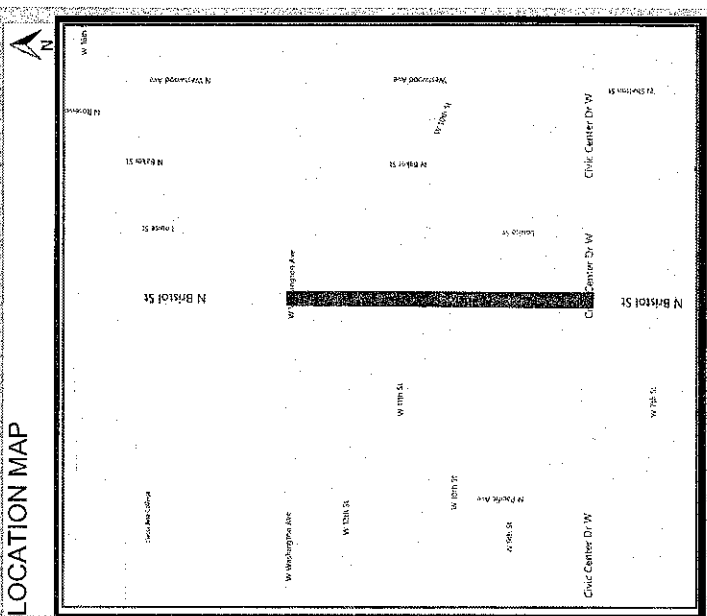
PROJECT DESCRIPTION:

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

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$135,000						
Engineering	\$15,000						
TOTAL	\$150,000						
PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
SEWER	\$150,000						
TOTAL	\$150,000						

AGENCY:

Public Works Agency

DIVISION:

Water Resources

CONTACT:

Armando Fernandez, Senior Engineer

DATE: _____

08-May-2018

CITY OF SANTA ANA FY 18-19

PROJECT TITLE:

Santa Ana Memorial Neighborhood Sewer Main Improvements

PROJECT CATEGORY:

Utility/Drainage/Lighting Improvements

Sewer Improvements

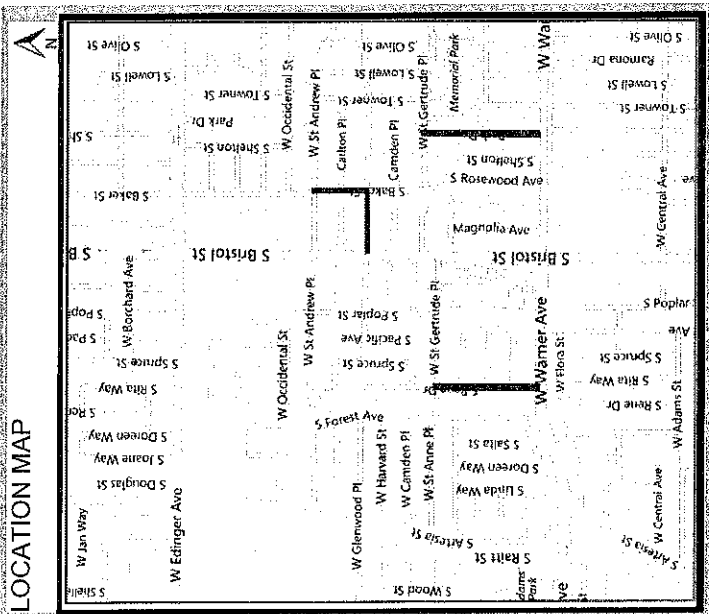
PROJECT DESCRIPTION:

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

PROJECT NEED:

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

LOCATION MAP



PROJECT COSTS

Construction

Engineering

TOTAL

FY 18/19

\$175,000

\$175,000

FY 20/21

\$2,000,000

FY 22/23

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FY 24/25

10

PROJECT FUNDS

SEWER

FY 18/19

\$175,000

FY 20/21

\$2,000,000

FY 22/23

100

FY 24/25

1

AGENCY:

Public Works Agency

DIVISION:

Water Resources

CONTACT:

Rudy Rosas, Senior Civil Engineer

DATE: _____

08-May-2018

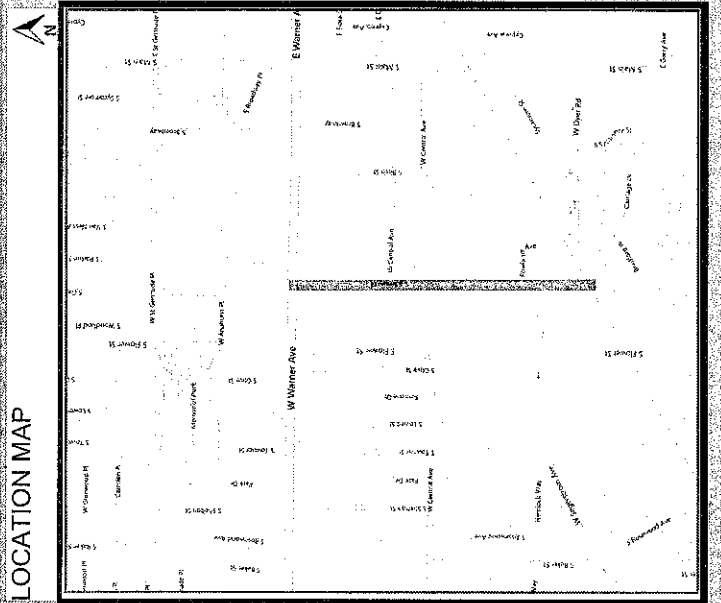
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Warner Gamsey Sewer Main Diversion
Improvements

PROJECT CATEGORY:
Utility/Drainage/Lighting Improvements
Sewer Improvements

PROJECT DESCRIPTION:
Flow Diversion and sewer main upsizer

PROJECT NEED:
Sewer diversion at this intersection will move flow to another conveyance sewer line that can handle the additional hydraulic capacity of the existing sewer along Warner Avenue.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Engineering	\$200,000						
TOTAL	\$200,000						
PROJECT FUNDS							
SEWER CONNECTION PROJECTS							
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	\$200,000						
TOTAL	\$200,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Armando Fernandez, Senior Engineer

DATE: 08-May-2018

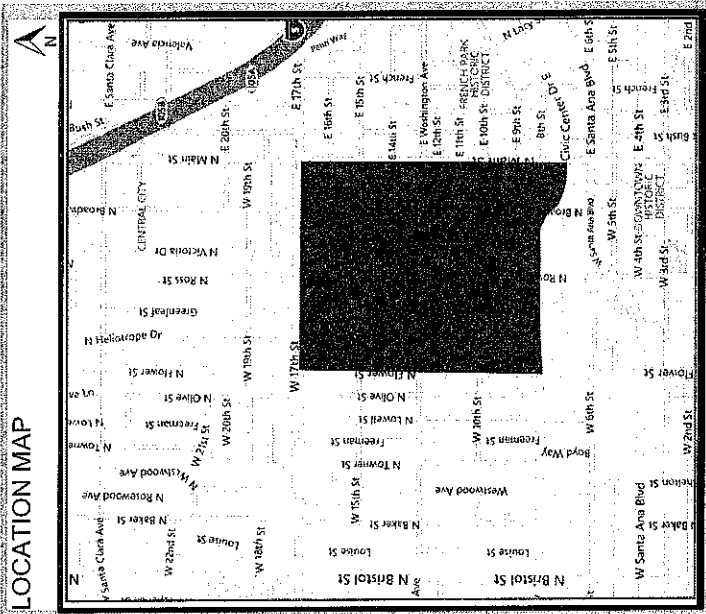
**CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Willard Neighborhood Sewer Main Improvements

PROJECT CATEGORY:
Utility/Drainage/Lighting Improvements
Sewer Improvements

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

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



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$50,000	\$1,500,000					
Engineering	\$50,000	\$1,500,000					
TOTAL	\$100,000	\$3,000,000					
PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
SEWER	\$50,000	\$1,500,000					
TOTAL	\$50,000	\$1,500,000					

AGENCY: Public Works Agency

DIVISION: Water Resources

CONTACT: Armando Fernandez, Senior Engineer

DATE: 08-May-2018

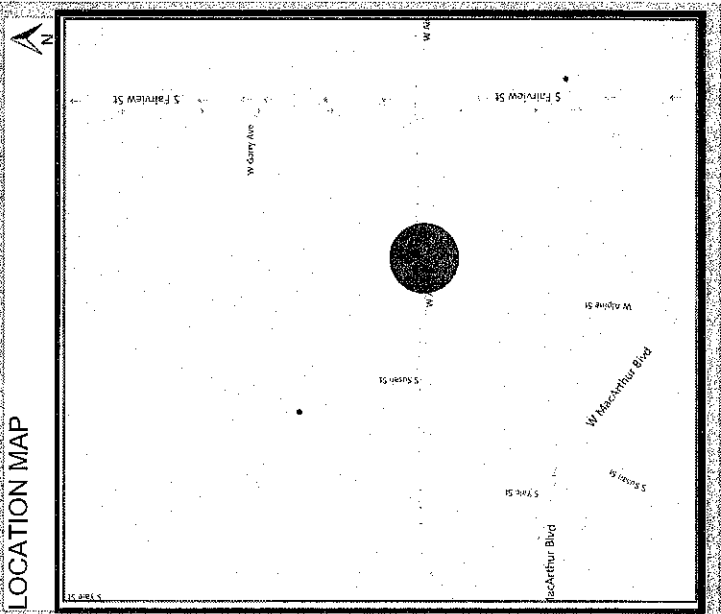
CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
D-03 Channel Improvements at Alton Avenue

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

PROJECT DESCRIPTION:
Existing AC surface has been damaged due to water seepage. Exposing the concrete channel structure, further water exposure will make the road unsafe to travel and compromise the integrity of the channel structure over the road.

PROJECT NEED:
Install new curb and gutter, AC pavements, upgrade existing drainage system.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$100,000						
TOTAL	\$100,000						
PROJECT FUNDS							
DAF: DA-III	\$100,000						
TOTAL	\$100,000						

AGENCY: Public Works Agency

DIVISION: Design Engineering

CONTACT: Jason Gabriel, Principal Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

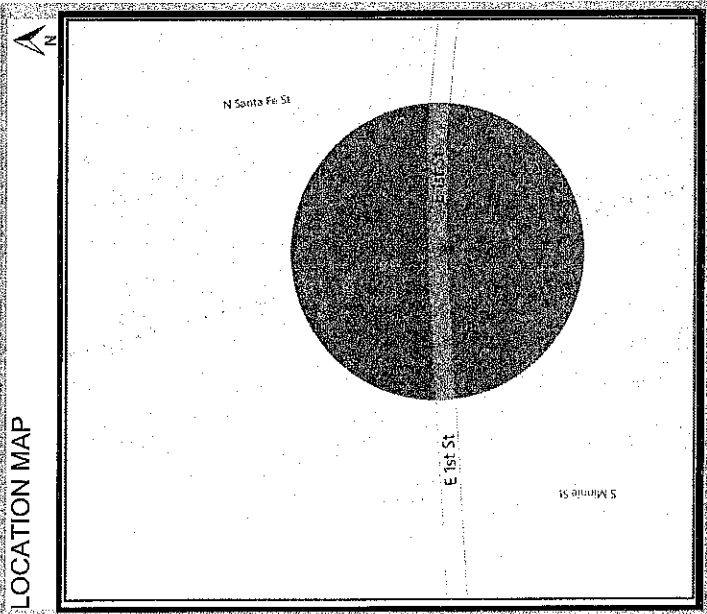
PROJECT TITLE:
First Street Undercrossing Storm Drain Lift Station

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

PROJECT DESCRIPTION:
Reconstruction of existing storm drain lift station. Improvements include upgrading the power supply, motor control systems, and Supervisory Control and Data Acquisition System (SCADA).

PROJECT NEED:
Reconstruction required to maintain effective operations and improve reliability.

LOCATION MAP



75A-1-82

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$650,000						
TOTAL	\$650,000						
PROJECT FUNDS							
FED CLEAN WATER							
TOTAL	\$650,000						

AGENCY: Public Works Agency

DIVISION: Construction Engineering

CONTACT: Tyrone Chesanek, Principal Civil Engineer

DATE: 08-May-2018

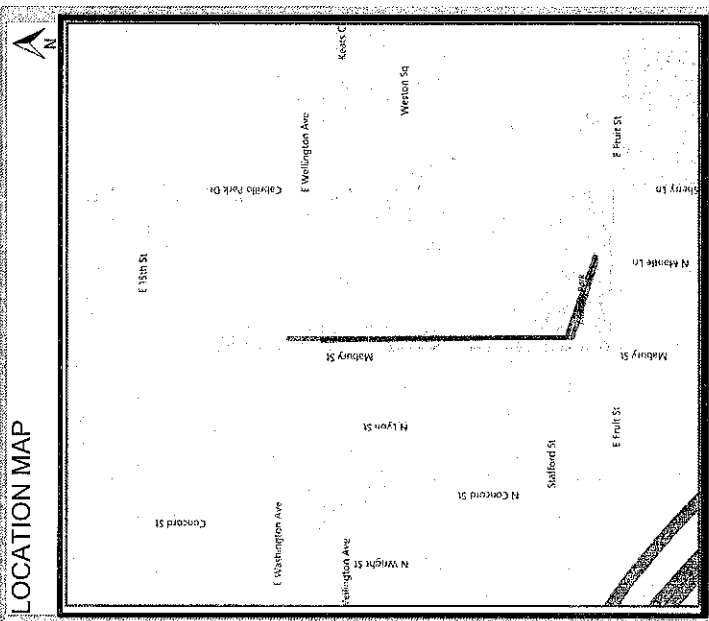
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Mabury Park Stormwater Capture Project

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

PROJECT DESCRIPTION:
Construction of a bioretention basin in Mabury Park to intercept and capture stormwater flows.

PROJECT NEED:
Comply with water quality regulations and remove pollutants from Newport Bay.



PROJECT COSTS	FY 18/19					
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$95,000					
TOTAL	\$95,000					
PROJECT FUNDS	FY 18/19					
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
FED CLEAN WATER	\$95,000					
TOTAL	\$95,000					

AGENCY: Public Works Agency

DIVISION: Construction Engineering

CONTACT: Tyrone Chesanek, Principal Civil Engineer

DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Street Light Re-wiring and Repairs

PROJECT CATEGORY:
Utility/Drainage/Lighting Improvements
Street Light Improvements

PROJECT DESCRIPTION:
Citywide street light re-wiring and light fixture modifications.

PROJECT NEED:
Repairs to City street lights due to faulty wiring or theft.

LOCATION MAP

CITY WIDE

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
PROJECT FUNDS							
GENERAL FUND	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL	\$130,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

AGENCY: Public Works Agency

DIVISION: Construction Engineering

CONTACT: Tyrone Chesanek, Principal Civil Engineer

DATE: 08-May-2018

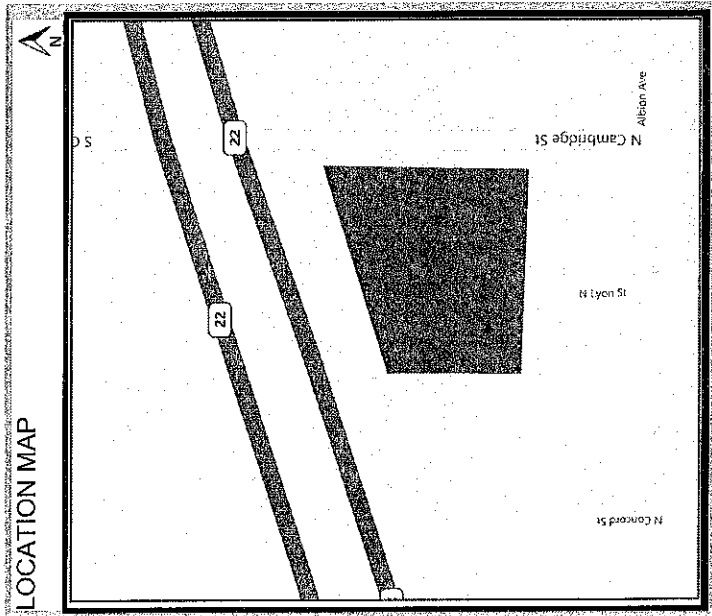
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Cambridge Pump Station Entry Improvements

PROJECT CATEGORY:
Utility/Drainage/Lighting Improvements
Water Improvements

PROJECT DESCRIPTION:
Entry improvements include new entry gate, drive approach and perimeter wall modifications

PROJECT NEED:
Cambridge Pump Station needs improved site distance for the entry to improve access and promote a safer ingress and egress to the site.



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$250,000						
TOTAL	\$250,000						

PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
WTR UTILITY CAPITAL PROJECTS	\$250,000						
TOTAL	\$250,000						

AGENCY: Public Works Agency

DIVISION: Water Resources

CONTACT: Armando Fernandez, Senior Engineer

DATE: 08-May-2018

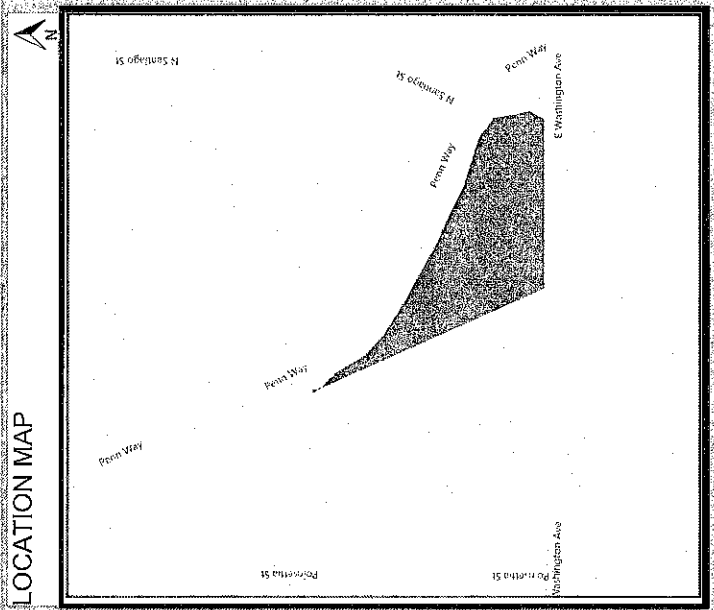
CITY OF SANTANA FY18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Washington Well Site Improvements

PROJECT CATEGORY:
Utility/Drainage/Lighting Improvements
Water Improvements

PROJECT DESCRIPTION:
Design of a new well site with a new pump, motor, instrumentation and site improvements.

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



PROJECT COSTS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Engineering		\$250,000						
TOTAL		\$250,000						
PROJECT FUNDS		FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
WTR UTILITY CAPITAL PROJECTS		\$250,000						
TOTAL		\$250,000						

AGENCY: Public Works Agency **DIVISION:** Water Resources **CONTACT:** Armando Fernandez, Senior Engineer **DATE:** 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

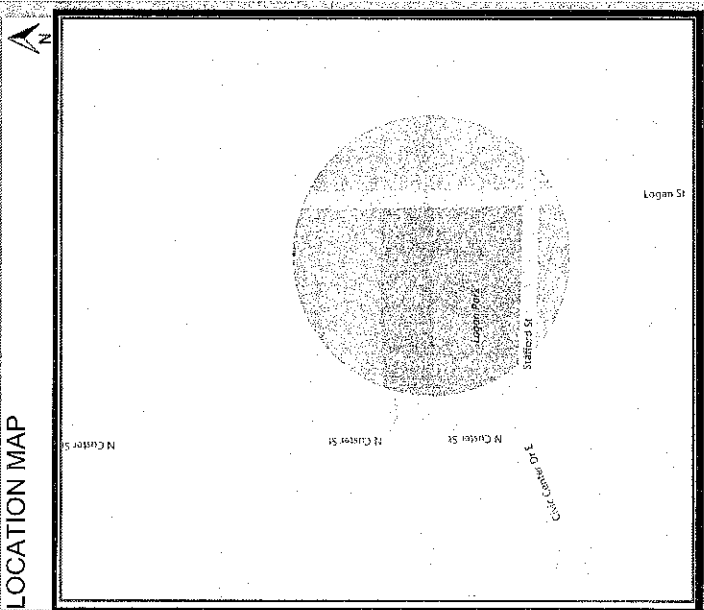
PROJECT TITLE:
Chepa's Park Playground-CPRS Supported

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Installation of new playground equipment and play surfacing.

PROJECT NEED:
PRCSA was able to obtain a grant to purchase new playground equipment at Chepa's Park. The play equipment will be installed by volunteers and the play surfacing by contract. Matching funding is identified for the play equipment and the rubber surfacing.

LOCATION MAP



PROJECT COSTS

Construction

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$75,000						
TOTAL						

TOTAL

PROJECT FUNDS

A & D District 2

FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
\$75,000						
TOTAL						

TOTAL

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY:

Parks, Rec. & Community Services

DIVISION:

Administrative Services

CONTACT:

Ron Ono, Administrative Services Manager

DATE:

08-May-2018

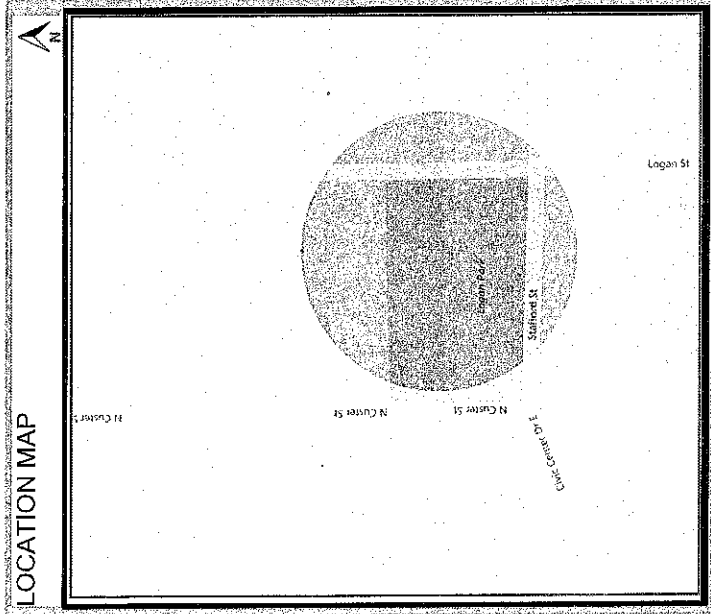
CITY OF SANTANA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Chepa's Park Storage Bins

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Installation of recreation storage bins behind the handball court.

PROJECT NEED:
The area behind the existing handball court has been a problem of undesirable activity and illegal camping. A number of community meetings and meetings with the Parks, Recreation, Education and Youth Council Committee were held to discuss alternatives to resolve the problem. The adjacent property owner was not interested in taking over the property. The alternative would be to construct and install lockable bins behind the court to prevent access and provide storage for the Community Center.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$20,000						
TOTAL	\$20,000						
PROJECT FUNDS							
A & D District 2	\$20,000						
TOTAL	\$20,000						

AGENCY: Parks, Rec. & Community Services

DIVISION: Administrative Services

CONTACT: Ron Ono, Administrative Services Manager

DATE: 08-May-2018

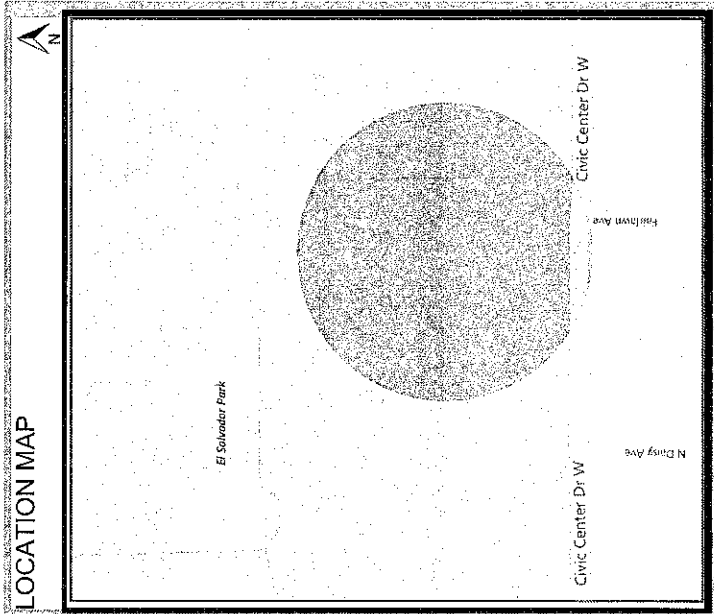
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
El Salvador-Replace Swimming Pool Filter

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Replacement of old swimming pool filter.

PROJECT NEED:
El Salvador swimming pool sand filter has not been replaced for 20 years. The system is showing signs of fatigue and poor filtration. The entire filter and sand needs to be replaced in order to keep the pool crystal clean.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$20,000						
TOTAL	\$20,000						
PROJECT FUNDS							
CELL TOWER REVENUE	\$20,000						
TOTAL	\$20,000						

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

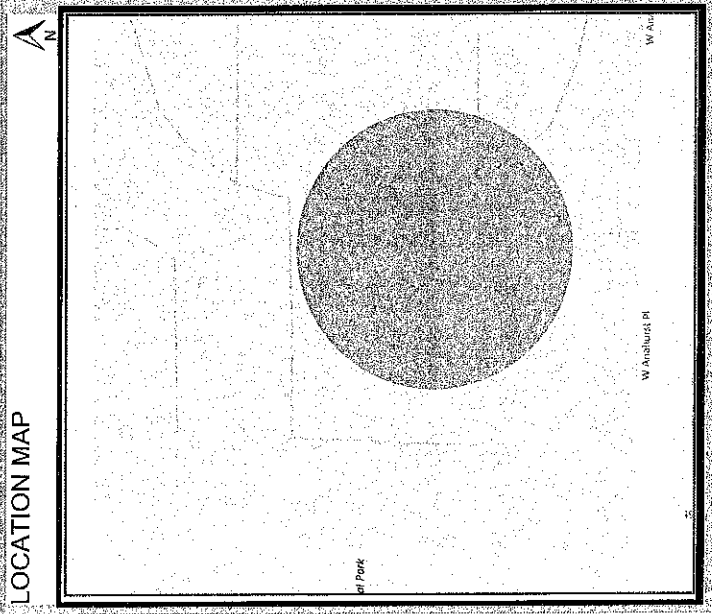
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Memorial Swimming Pool Replastering

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Removal, preparation and re-plastering of swimming pool surfacing.

PROJECT NEED:
Memorial swimming pool surfacing is approximately 10 years old. The smooth pool surfacing has deteriorated through the years and has become rough. The rough surfacing is starting to cause foot injury to swimmers. The surfacing needs to be re-plastered to prevent injury.



PROJECT COSTS	FY 18/19		FY 19/20		FY 20/21		FY 21/22		FY 22/23		FY 23/24		FY 24/25	
		\$100,000												
Construction		\$100,000												
TOTAL		\$100,000												
PROJECT FUNDS	FY 18/19		FY 19/20		FY 20/21		FY 21/22		FY 22/23		FY 23/24		FY 24/25	
		\$100,000												
A & D District 3		\$100,000												
TOTAL		\$100,000												

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

CITY OF SANTA ANA FY 18/19 CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:

Roosevelt / Walker Park Improvements

PROJECT CATEGORY:

City Facility Improvements
Park Facility Improvements

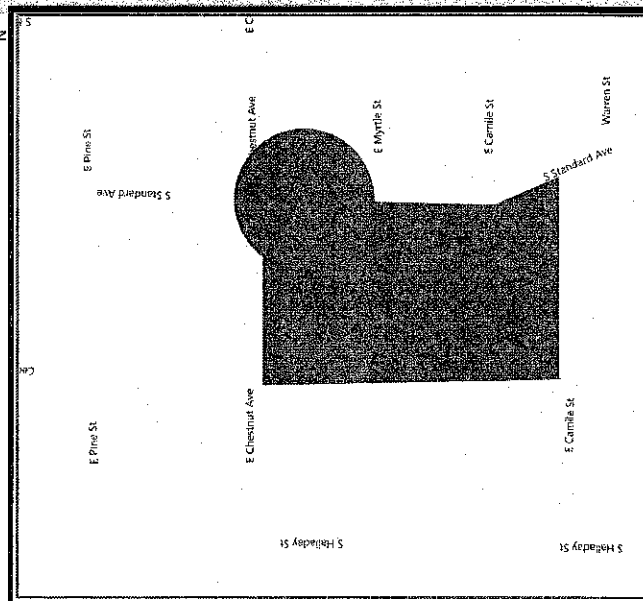
PROJECT DESCRIPTION:

Construction of new Joint Use Park site at Roosevelt/Walker Elementary School. Improvements on the 2.7 acre site will include a 10,000 sq. ft. community center, basketball/volleyball court with sports lighting, play equipment area, security lighting, decomposed granite running/jogging track, parking lot, irrigation and landscaping.

PROJECT NEED:

In 2013, the City approved a Joint Use and Reimbursement Agreement with the Santa Ana Unified School District (SAUSD) for the construction of a 10,000 square foot Community Center, play equipment, exercise area, community garden, basketball courts, jogging track, multi-purpose field and parking lot on SAUSD property. The project is 90% completed. Additional funding of \$400,000 was approved by City Council that needs to be identified in the CIP as prior year funding.

LOCATION MAP



PROJECT COSTS

Construction
Engineering

FY 18/19
\$362,319
\$37,681
TOTAL
\$400,000

FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25

PROJECT FUNDS

A & D District 2 (PY)
A & D District 3 (PY)

FY 18/19
\$277,420
\$122,580
TOTAL
\$400,000

FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY:

Parks, Rec. & Community Services

DIVISION:

Administration

CONTACT:

Ron Ono, Administrative Services Manager

DATE:

08-May-2018

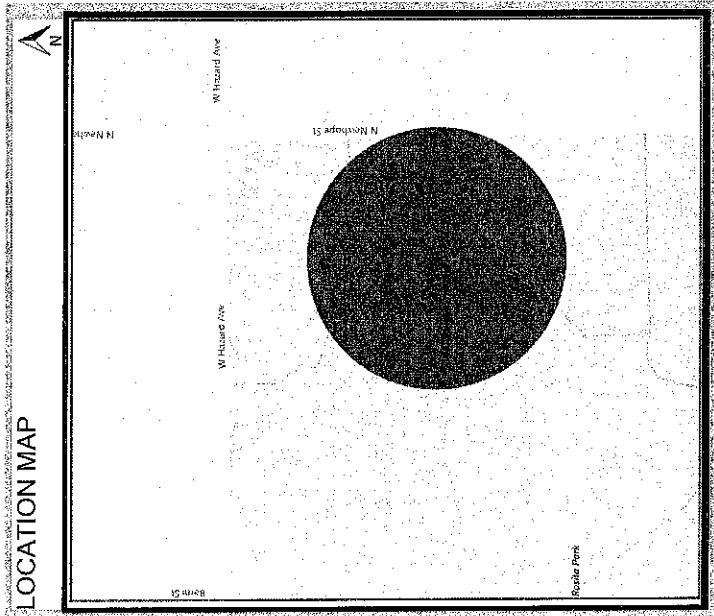
CITY OF SANTANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Rosita Park Ballfield Lighting Renovation

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Remove and replace old High Pressure Sodium Sports Lighting with new LED Sports Lighting system.

PROJECT NEED:
Rosita Park ballfield sports lighting was installed approximately 25 years ago with High Pressure Sodium Lighting that emits an orange/yellow light. At the time this was the most energy efficient lighting system. Technology has improved tremendously and now LED Energy efficient lighting is now available for sports lighting. LED lighting is not only energy efficient, but will also project a white light that looks cleaner and increase foot-candle level.



PROJECT COSTS	FY 18/19
Construction	\$317,029
Engineering	\$32,971
TOTAL	\$350,000

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT FUNDS						
A & D District 1	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
CELL TOWER REVENUE						
PRCSA F&D						
TOTAL						

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

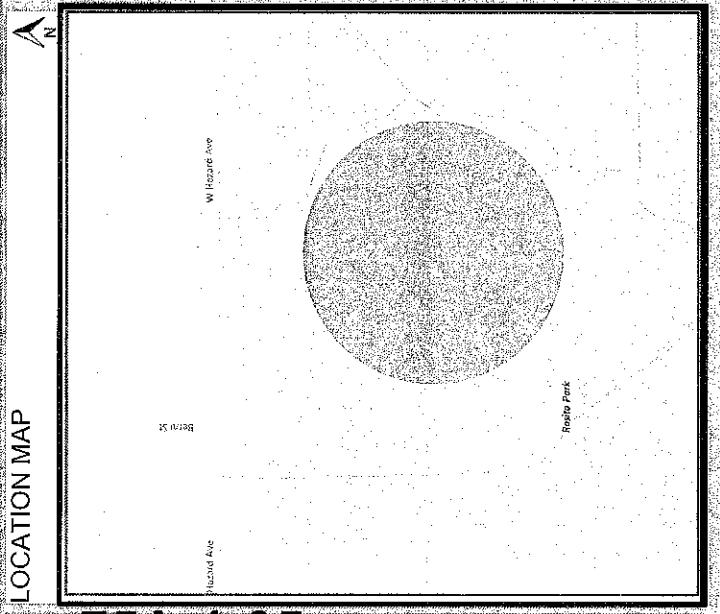
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Salgado Swimming Pool Replastering

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Removal, preparation and re-plastering of swimming pool surfacing.

PROJECT NEED:
Salgado swimming pool surfacing is approximately 10 years old. The smooth pool surfacing has deteriorated through the years and has become rough. The rough surfacing is starting to cause foot injury to swimmers. The surfacing needs to be re-plastered to prevent injury.



PROJECT COSTS	FY 18/19		FY 19/20		FY 20/21		FY 21/22		FY 22/23		FY 23/24		FY 24/25	
	Construction													
		\$80,000												
TOTAL		\$80,000												
PROJECT FUNDS	FY 18/19		FY 19/20		FY 20/21		FY 21/22		FY 22/23		FY 23/24		FY 24/25	
	A & D District 1													
		\$80,000												
TOTAL		\$80,000												

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

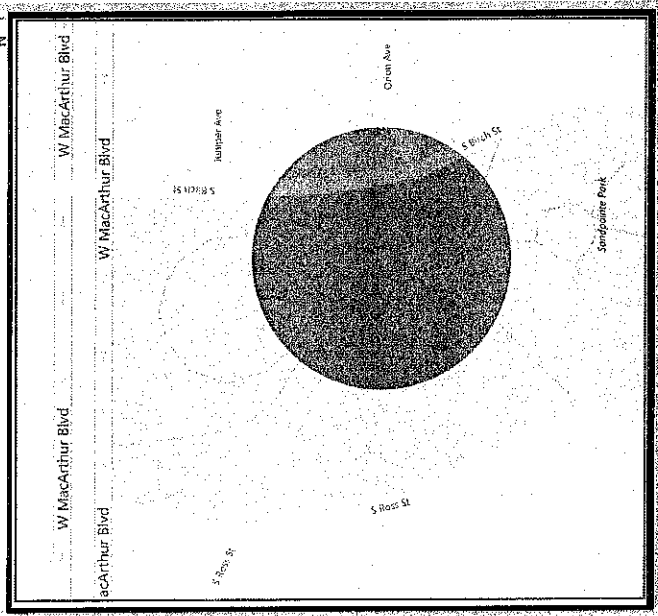
PROJECT TITLE:
Sandpointe Paseo Security Lighting

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Installation of new security lighting at Sandpointe Paseo.

PROJECT NEED:
The Sandpointe Neighborhood Association requested security lighting in the paseo. Funding was approved by City Council and the project was awarded along with additional funds. The additional funding of \$61,000 needs to be identified in the CIP as prior year funding.

LOCATION MAP



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$61,000						
TOTAL	\$61,000						

PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
A & D District 3 (PY)	\$30,000						
A & D District 3 In-Lieu (PY)	\$31,000						
TOTAL	\$61,000						

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

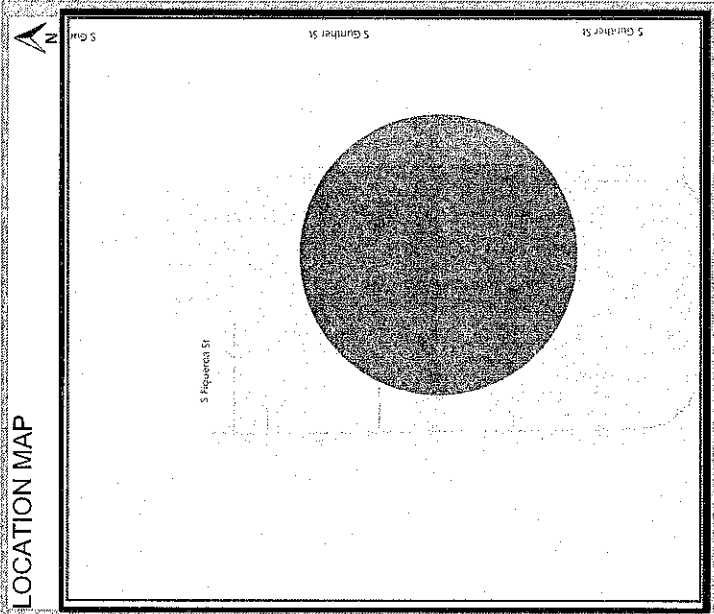
CITY OF SANTANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Santa Anita Center Expansion-Substation

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Expand the southwest corner of the community center to provide an office for a SAPD substation.

PROJECT NEED:
SAPD needs a police substation on the west side of the city. Santa Anita Park receives a lot of vandalism and undesirable activity around the park restrooms and park. The presence of law enforcement will help curtail problems in the park.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$90,580						
Engineering	\$9,420						
TOTAL	\$100,000						
PROJECT FUNDS							
A & D District 4	\$100,000						
TOTAL	\$100,000						

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

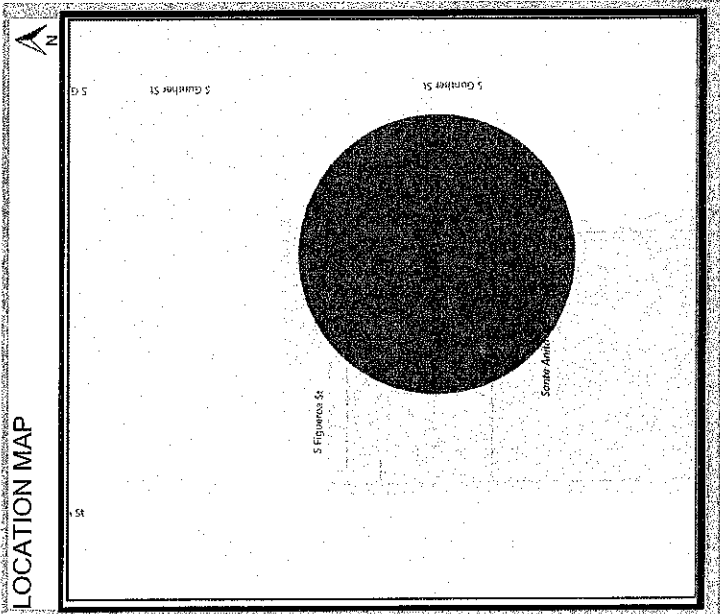
**CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET**

PROJECT TITLE:
Santa Anita Park Synthetic Turf

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Removal of existing grass in the multi-purpose sports field and installation of synthetic sports turf, subsurface drainage, and drought tolerant landscaping.

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



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$3,499,784						
Engineering	\$149,000						
TOTAL	\$3,648,784						
PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
A & D District 1	\$1,900,000						
CA RESOURCES	\$1,000,000						
AGENCY GRANT							
CDBG Programs	\$748,784						
TOTAL	\$3,648,784						

AGENCY: Parks, Rec. & Community Services	DIVISION: Administrative Services	CONTACT: Ron Ono, Administrative Services Manager	DATE: 08-May-2018
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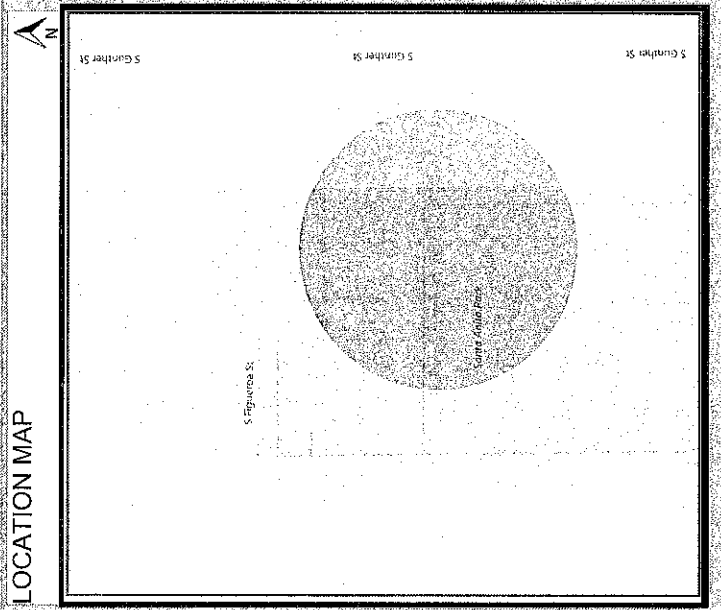
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Santa Anita Swimming Pool Replastering

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Removal, preparation and re-plastering of swimming pool surfacing.

PROJECT NEED:
Santa Anita swimming pool surfacing is approximately 8 years old. The smooth pool surfacing is deteriorating through the years and becoming rough. The rough surfacing is starting to cause foot injury to swimmers. The surfacing needs to be re-plastered to prevent injury.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$80,000						
TOTAL	\$80,000						
PROJECT FUNDS							
A & D District 4	\$80,000						
TOTAL	\$80,000						

AGENCY: Parks, Rec. & Community Services
DIVISION: Administrative Services
CONTACT: Ron Ono, Administrative Services Manager
DATE: 08-May-2018

CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

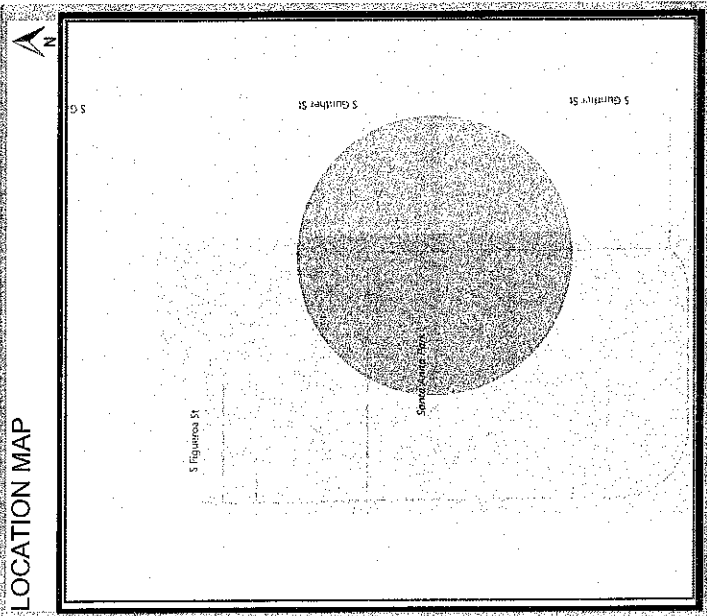
PROJECT TITLE:
Santa Anita-Replace Swimming Pool Filter

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Replacement of old swimming pool filter.

PROJECT NEED:
Santa Anita swimming pool sand filter has not been replaced for 20 years. The system is showing signs of fatigue and poor filtration. The entire filter and sand needs to be replaced in order to keep the pool crystal clean.

LOCATION MAP



PROJECT COSTS

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$20,000						
TOTAL	\$20,000						

PROJECT FUNDS

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
A & D District 4	\$20,000						
TOTAL	\$20,000						

AGENCY: Parks, Rec. & Community Services	DIVISION: Administrative Services	CONTACT: Ron Ono, Administrative Services Manager	DATE: 08-May-2018
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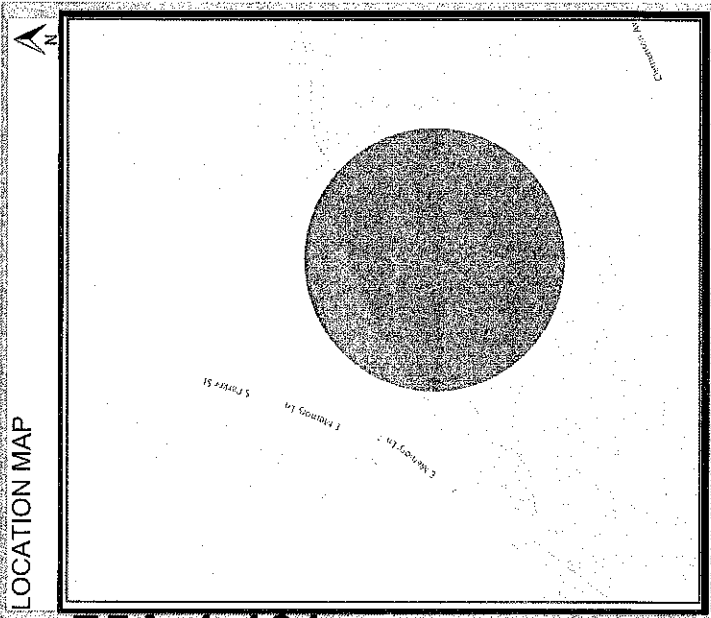
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Santiago Park Gas House Area Improvements

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Construction of a small amphitheater with the Santiago Park Gas House Landscape Improvement project.

PROJECT NEED:
City Council approved the renovation of the Santiago Park Gas House area, west of Valencia Street to Santiago restroom. The project is currently in design and a number of community meetings were held to obtain community input and approval of the conceptual plan. The conceptual plan includes a small amphitheater in which funding is available from a developer. The developer funding is being added to the approved Gas House project.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$362,320						
Engineering	\$37,680						
TOTAL	\$400,000						
PROJECT FUNDS							
A & D District 2 In-Lieu	\$400,000						
TOTAL	\$400,000						

AGENCY: Parks, Rec. & Community Services
DIVISION: Administrative Services
CONTACT: Ron Ono, Administrative Services Manager
DATE: 08-May-2018

CITY OF SANTANA FY18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

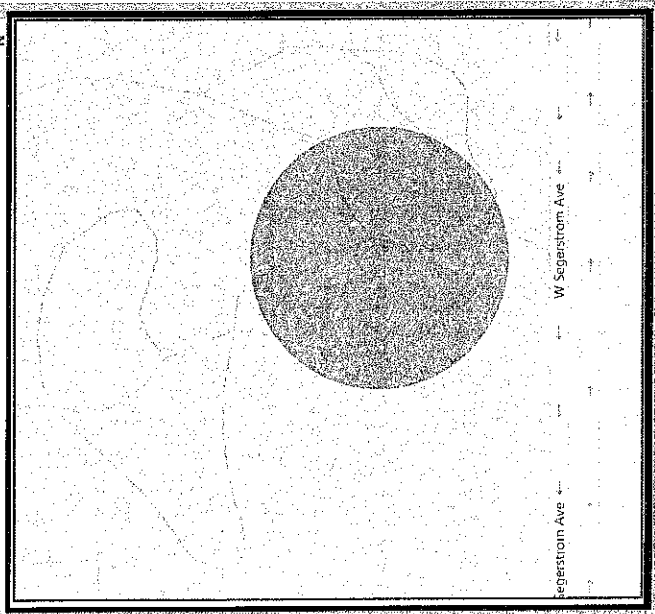
PROJECT TITLE:
Thornton Park (Kiwanis Barrier Free Park)
Electrical/Restroom

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Installation of new electrical service and portable restrooms at Kiwanis Barrier Free Park.

PROJECT NEED:
Kiwanis Barrier Free Park was constructed in 1990. Various phases have been completed. The installation of a restroom is one the remaining items to be completed. Funding was approved in 2016 to install a small restroom on the site. Plans are almost completed but the sewer service to the site is flat and will require a lift station. Additional funding was identified in 2018 that needs to be identified in the CIP as prior year funding.

LOCATION MAP



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$142,700						
TOTAL	\$142,700						

PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
A & D District 4 (P)	\$142,700						
TOTAL	\$142,700						

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

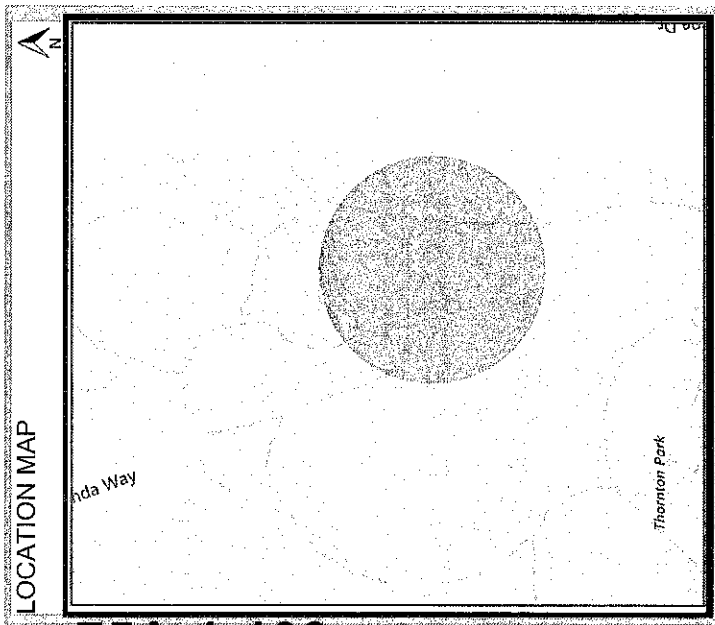
CITY OF SANTA ANA FY 1819
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Thornton Park Security Lighting

PROJECT CATEGORY:
City Facility Improvements
Park Facility Improvements

PROJECT DESCRIPTION:
Installation of new security lighting system in Thornton Park. Scope of Work will include removal of existing deteriorated poles and fixtures, and installing new LED light fixtures with concrete poles.

PROJECT NEED:
The existing security lighting at Thornton Park was installed over 29 years ago. The wooden light poles have deteriorated, are structurally unsafe and need to be replaced with concrete poles and energy efficient LED light fixtures. The project will replace all of the wooden light poles in the park.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Construction	\$91,750						
TOTAL	\$91,750						
PROJECT FUNDS							
A & D District 4 (PY)	\$91,750						
TOTAL	\$91,750						

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

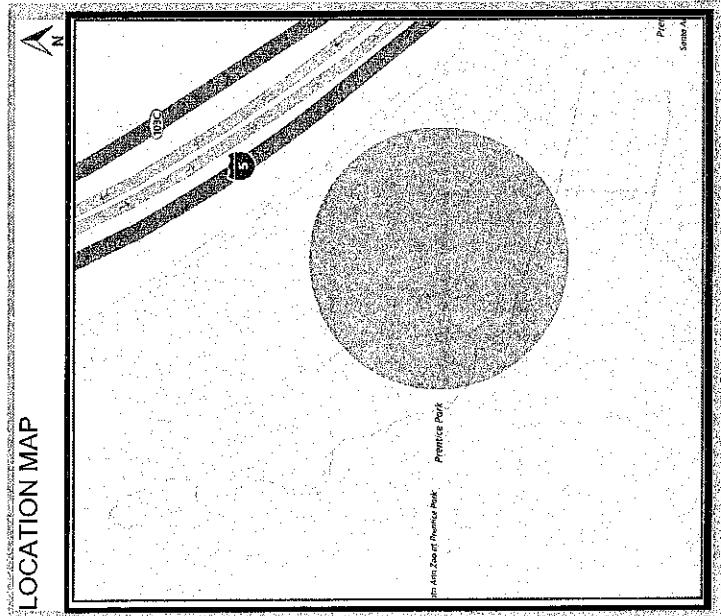
CITY OF SANTAYANA FY 1819
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Santa Ana Zoo Amazon's Edge Giant River
Otter Habitat

PROJECT CATEGORY:
City Facility Improvements
Zoo Facility Improvements

PROJECT DESCRIPTION:
Renovate the existing Amazon's Edge Exhibit to
accommodate a Giant River Otter Habitat.

PROJECT NEED:
The existing Amazon's Edge Exhibit was completed in
1990 to exhibit Capuchin and Howler monkeys and a
pair of Capybaras. Many elements of the existing
exhibit, water filtration system, viewing structure and
holding area are deteriorating. To help provide new
attractions in an effort to market the zoo and increase
attendance, renovation of the existing Amazon's Edge
Exhibit to house a new animal feature is required. A
Giant River Otter will provide the added attraction
feature for the zoo.



	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PROJECT COSTS							
Engineering	\$134,760						
TOTAL	\$134,760						
PROJECT FUNDS							
A & D District 2 (PY)	\$134,760						
TOTAL	\$134,760						

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

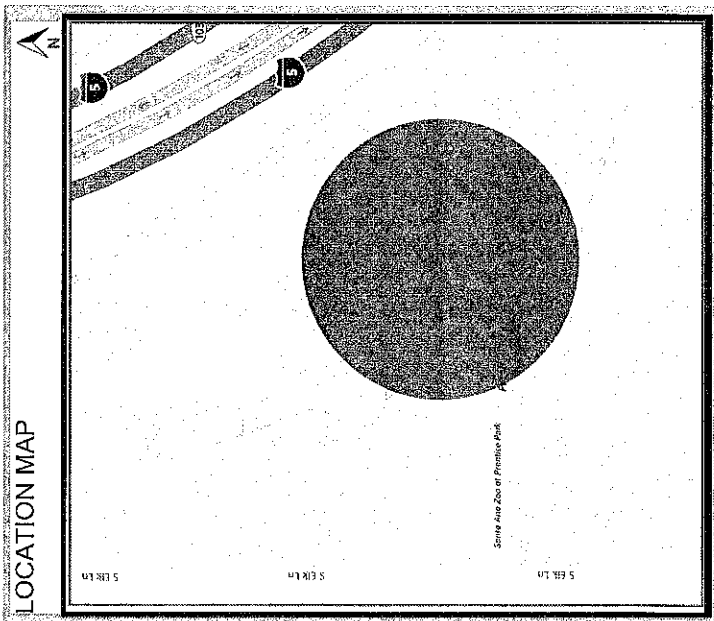
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Santa Ana Zoo AZA Improvements

PROJECT CATEGORY:
City Facility Improvements
Zoo Facility Improvements

PROJECT DESCRIPTION:
Improvements in various areas of the Zoo to regain AZA Accreditation.

PROJECT NEED:
In 2016, the SA Zoo lost its AZA Accreditation. Various improvements and staffing are needed to regain AZA Accreditation such as a new Master Plan, new primate exhibits, renovation of existing exhibits, commissary renovation, additional staffing, etc. The SA Zoo is currently hiring new staff, preparing a new master plan and renovating the Amazon's Edge Exhibit to house multiple animals. Once the exhibit is under construction staff will be addressing



PROJECT COSTS										
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25			
Construction										
	\$365,243									
TOTAL	\$365,243									
PROJECT FUNDS										
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25			
A & D District 2 (PY)	\$298,375									
A & D District 3 (PY)	\$26,408									
A & D District 3 In-Lieu (PY)	\$40,460									
TOTAL	\$365,243									

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY: Parks, Rec. & Community Services
DIVISION: Administrative Services
CONTACT: Ron Ono, Administrative Services Manager
DATE: 08-May-2018

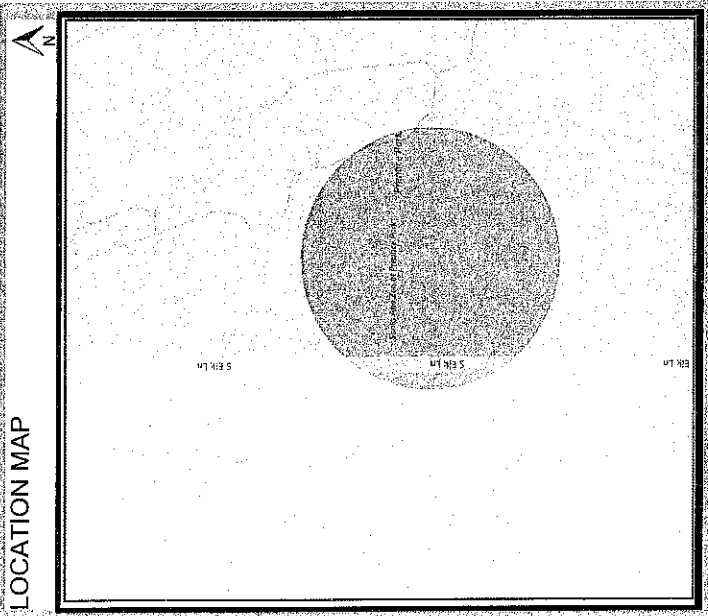
CITY OF SANTA ANA FY 18/19
CAPITAL IMPROVEMENT PROJECT WORKSHEET

PROJECT TITLE:
Santa Ana Zoo Master Plan

PROJECT CATEGORY:
City Facility Improvements
Zoo Facility Improvements

PROJECT DESCRIPTION:
Preparation of a Zoo Master Plan to meet AZA Accreditation.

PROJECT NEED:
The Association of Zoos and Aquariums (AZA) required the zoo to have a Strategic (Business) Master Plan and Facilities Plan. The last master plan was completed in 1990. Funding was identified last year for the SA Zoo to retain a consultant to prepare a new Master Plan and Strategic Business Plan. The plan is near completion. The additional funding was approved for this work that now needs to be identified in the CIP as prior year funding.



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Engineering	\$78,038						
TOTAL	\$78,038						

PROJECT FUNDS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
CAPITAL OUTLAY (PY)	\$78,038						
TOTAL	\$78,038						

PY = Funds awarded in Multiple Prior Fiscal Years

AGENCY: Parks, Rec. & Community Services **DIVISION:** Administrative Services **CONTACT:** Ron Ono, Administrative Services Manager **DATE:** 08-May-2018

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 18/19 ALLEY REHABILITATION										
1. Alley Improvement Program								150,000		150,000
<i>Subtotal FY 18/19 Alley Rehabilitation</i>								<i>150,000</i>		<i>150,000</i>
FY 18/19 ARTERIAL STREET REHABILITATION										
2. 1st Street Slurry and Resurfacing: City Limit to Newhope									687,000 ⁽¹⁾	687,000
3. Alton Avenue Rehabilitation: Raitt to Bristol									1,035,000 ⁽¹⁾	1,035,000
4. Bristol Street Rehabilitation: MacArthur to Railroad (N/O Alton)									700,000 ⁽¹⁾	700,000
5. Edinger Avenue Rehabilitation: Raitt to Bristol									900,000 ⁽¹⁾	900,000
6. Main Street Rehabilitation: Dyer to Warner									600,000 ⁽¹⁾	600,000
7. Main Street Slurry Seal and Resurfacing: 1st to Civic Center									376,000 ⁽¹⁾	376,000
8. McFadden Avenue Rehabilitation: Fairview to Raitt								1,004,536	90,325 ⁽¹⁾	1,094,861
9. Raitt Street Rehabilitation: McFadden to Civic Center									980,000 ⁽¹⁾	980,000
10. Raitt Street Slurry Seal and Resurfacing: Edinger to McFadden									300,000 ⁽¹⁾	300,000
<i>Subtotal FY 18/19 Arterial Street Rehabilitation</i>								<i>1,004,536</i>	<i>5,668,325</i>	<i>6,672,861</i>
FY 18/19 CURB, GUTTER, SIDEWALK IMPROVEMENTS										
11. First Street Pedestrian Improvements									540,000 ⁽²⁾	540,000
12. Omnibus Concrete								50,000		50,000
<i>Subtotal FY 18/19 Curb, Gutter, Sidewalk Improvements</i>								<i>50,000</i>	<i>540,000</i>	<i>590,000</i>
FY 18/19 LOCAL STREET RESURFACING										
13. Local Street Preventative Maintenance									2,000,000	2,000,000
<i>Subtotal FY 18/19 Local Street Resurfacing</i>								<i>2,000,000</i>		<i>2,000,000</i>

75A-1-107

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 18/19 NEIGHBORHOOD STREET RESURFACING										
14. Residential Street Repair Program	748,784									748,784
<i>Subtotal FY 18/19 Neighborhood Street Resurfacing</i>	<i>748,784</i>									<i>748,784</i>
FY 18/19 PLANNING										
15. Pavement Management							50,000	200,000		250,000
16. Project Development							50,000	100,000		150,000
17. Right-of-Way Management							50,000	100,000		150,000
<i>Subtotal FY 18/19 Planning</i>							<i>150,000</i>	<i>400,000</i>		<i>550,000</i>
FY 18/19 STREET/BRIDGE IMPROVEMENTS & WIDENING										
18. Bristol Street Improvements and Widening: Phase 3A - Civic Center to Washington					200,000					200,000
19. Bristol Street Improvements and Widening: Phase 3B - Washington to 17th										
20. Bristol Street Improvements and Widening: Phase 4 - Warner to Saint Andrew (PY)					1,000,000				388,000 (6)	388,000
21. Warner Avenue Improvements: Phase 2 - Oak to Grand					485,635					485,635
<i>Subtotal FY 18/19 Street/Bridge Improvements & Widening</i>					<i>1,685,635</i>				<i>388,000</i>	<i>2,073,635</i>
FY 19/20 ALLEY REHABILITATION										
1. Alley Improvement Program								150,000		150,000
<i>Subtotal FY 19/20 Alley Rehabilitation</i>								<i>150,000</i>		<i>150,000</i>
FY 19/20 CURB, GUTTER, SIDEWALK IMPROVEMENTS										
11. First Street Pedestrian Improvements									4,032,000 (2)	4,032,000
12. Omnibus Concrete							50,000			50,000

75A-1-108

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
<i>Subtotal FY 19/20 Curb, Gutter, Sidewalk Improvements</i>							50,000		4,032,000	4,082,000
FY 19/20 LOCAL STREET RESURFACING										
13. Local Street Preventative Maintenance								2,000,000		2,000,000
<i>Subtotal FY 19/20 Local Street Resurfacing</i>								2,000,000		2,000,000
FY 19/20 NEIGHBORHOOD STREET RESURFACING										
14. Residential Street Repair Program	1,000,000									1,000,000
<i>Subtotal FY 19/20 Neighborhood Street Resurfacing</i>	1,000,000									1,000,000
FY 19/20 PLANNING										
15. Pavement Management							50,000	200,000		250,000
16. Project Development							50,000	100,000		150,000
17. Right-of-Way Management							50,000	100,000		150,000
<i>Subtotal FY 19/20 Planning</i>							150,000	400,000		550,000
FY 20/21 ALLEY REHABILITATION										
1. Alley Improvement Program								150,000		150,000
<i>Subtotal FY 20/21 Alley Rehabilitation</i>								150,000		150,000
FY 20/21 CURB, GUTTER, SIDEWALK IMPROVEMENTS										
12. Omnibus Concrete							50,000			50,000
<i>Subtotal FY 20/21 Curb, Gutter, Sidewalk Improvements</i>							50,000			50,000
FY 20/21 LOCAL STREET RESURFACING										
13. Local Street Preventative Maintenance								2,000,000		2,000,000
<i>Subtotal FY 20/21 Local Street Resurfacing</i>								2,000,000		2,000,000

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 20/21 NEIGHBORHOOD STREET RESURFACING										
14. Residential Street Repair Program	1,000,000									1,000,000
<i>Subtotal FY 20/21 Neighborhood Street Resurfacing</i>	<i>1,000,000</i>									<i>1,000,000</i>
FY 20/21 PLANNING										
15. Pavement Management					50,000		200,000			250,000
16. Project Development					50,000		100,000			150,000
17. Right-of-Way Management					50,000		100,000			150,000
<i>Subtotal FY 20/21 Planning</i>					<i>150,000</i>		<i>400,000</i>			<i>550,000</i>
FY 21/22 ALLEY REHABILITATION										
1. Alley Improvement Program							150,000			150,000
<i>Subtotal FY 21/22 Alley Rehabilitation</i>							<i>150,000</i>			<i>150,000</i>
FY 21/22 CURB, GUTTER, SIDEWALK IMPROVEMENTS										
12. Omnibus Concrete					50,000					50,000
<i>Subtotal FY 21/22 Curb, Gutter, Sidewalk Improvements</i>					<i>50,000</i>					<i>50,000</i>
FY 21/22 LOCAL STREET RESURFACING										
13. Local Street Preventative Maintenance							2,000,000			2,000,000
<i>Subtotal FY 21/22 Local Street Resurfacing</i>							<i>2,000,000</i>			<i>2,000,000</i>
FY 21/22 NEIGHBORHOOD STREET RESURFACING										
14. Residential Street Repair Program	1,000,000									1,000,000
<i>Subtotal FY 21/22 Neighborhood Street Resurfacing</i>	<i>1,000,000</i>									<i>1,000,000</i>

75A-1-110

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 21/22 PLANNING										
15. Pavement Management							50,000	200,000		250,000
16. Project Development							50,000	100,000		150,000
17. Right-of-Way Management							50,000	100,000		150,000
<i>Subtotal FY 21/22 Planning</i>							<i>150,000</i>	<i>400,000</i>		<i>550,000</i>
FY 22/23 ALLEY REHABILITATION										
1. Alley Improvement Program								150,000		150,000
<i>Subtotal FY 22/23 Alley Rehabilitation</i>								<i>150,000</i>		<i>150,000</i>
FY 22/23 CURB, GUTTER, SIDEWALK IMPROVEMENTS										
12. Omnibus Concrete							50,000			50,000
<i>Subtotal FY 22/23 Curb, Gutter, Sidewalk Improvements</i>							<i>50,000</i>			<i>50,000</i>
FY 22/23 LOCAL STREET RESURFACING										
13. Local Street Preventative Maintenance								2,000,000		2,000,000
<i>Subtotal FY 22/23 Local Street Resurfacing</i>								<i>2,000,000</i>		<i>2,000,000</i>
FY 22/23 NEIGHBORHOOD STREET RESURFACING										
14. Residential Street Repair Program								1,000,000		1,000,000
<i>Subtotal FY 22/23 Neighborhood Street Resurfacing</i>								<i>1,000,000</i>		<i>1,000,000</i>
FY 22/23 PLANNING										
15. Pavement Management							50,000	200,000		250,000
16. Project Development							50,000	100,000		150,000

75A-1-111

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 22/23 PLANNING										
17. Right-of-Way Management							50,000	100,000		150,000
<i>Subtotal FY 22/23 Planning</i>							<i>150,000</i>	<i>400,000</i>		<i>550,000</i>
FY 23/24 ALLEY REHABILITATION										
1. Alley Improvement Program								150,000		150,000
<i>Subtotal FY 23/24 Alley Rehabilitation</i>							<i>150,000</i>			<i>150,000</i>
FY 23/24 CURB, GUTTER, SIDEWALK IMPROVEMENTS										
12. Omnibus Concrete							50,000			50,000
<i>Subtotal FY 23/24 Curb, Gutter, Sidewalk Improvements</i>							<i>50,000</i>			<i>50,000</i>
FY 23/24 LOCAL STREET RESURFACING										
13. Local Street Preventative Maintenance							2,000,000			2,000,000
<i>Subtotal FY 23/24 Local Street Resurfacing</i>							<i>2,000,000</i>			<i>2,000,000</i>
FY 23/24 NEIGHBORHOOD STREET RESURFACING										
14. Residential Street Repair Program	1,000,000									1,000,000
<i>Subtotal FY 23/24 Neighborhood Street Resurfacing</i>	<i>1,000,000</i>									<i>1,000,000</i>
FY 23/24 PLANNING										
15. Pavement Management							50,000	200,000		250,000
16. Project Development							50,000	100,000		150,000
17. Right-of-Way Management							50,000	100,000		150,000
<i>Subtotal FY 23/24 Planning</i>							<i>150,000</i>	<i>400,000</i>		<i>550,000</i>

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CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
I. STREET IMPROVEMENTS										
FY 24/25 ALLEY REHABILITATION										
1. Alley Improvement Program								150,000		150,000
<i>Subtotal FY 24/25 Alley Rehabilitation</i>								<i>150,000</i>		<i>150,000</i>
FY 24/25 CURB, GUTTER, SIDEWALK IMPROVEMENTS										
12. Omnibus Concrete							50,000			50,000
<i>Subtotal FY 24/25 Curb, Gutter, Sidewalk Improvements</i>							<i>50,000</i>			<i>50,000</i>
FY 24/25 LOCAL STREET RESURFACING										
13. Local Street Preventative Maintenance							2,000,000			2,000,000
<i>Subtotal FY 24/25 Local Street Resurfacing</i>							<i>2,000,000</i>			<i>2,000,000</i>
FY 24/25 NEIGHBORHOOD STREET RESURFACING										
14. Residential Street Repair Program			1,000,000							1,000,000
<i>Subtotal FY 24/25 Neighborhood Street Resurfacing</i>			<i>1,000,000</i>							<i>1,000,000</i>
FY 24/25 PLANNING										
15. Pavement Management							50,000	200,000		250,000
16. Project Development							50,000	100,000		150,000
17. Right-of-Way Management							50,000	100,000		150,000
<i>Subtotal FY 24/25 Planning</i>							<i>150,000</i>	<i>400,000</i>		<i>550,000</i>
TOTAL STREET IMPROVEMENTS	6,748,784				1,685,635		1,400,000	18,854,536	10,628,325	39,317,280
II. TRAFFIC IMPROVEMENTS										
FY 18/19 PLANNING										
22. Bike Lane Project Development								80,000		80,000

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS		CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GASTAX	MEASURE M2	OTHER	TOTAL
II. TRAFFIC IMPROVEMENTS											
FY 18/19 PLANNING											
23. OC Streetcar	(PY)									493,469 ⁽⁴⁾	493,469
24. Traffic Management Plans									50,000		50,000
25. Traffic Safety Project Development									50,000		50,000
<i>Subtotal FY 18/19 Planning</i>									180,000	493,469	673,469
FY 18/19 TRAFFIC IMPROVEMENTS											
26. Garden Grove Blvd/ Memory Traffic Signal Synchronization									15,000		15,000
27. Main Street Traffic Signal Synchronization									350,000		350,000
28. Traffic Signal Equipment Replacement									100,000		100,000
<i>Subtotal FY 18/19 Traffic Improvements</i>									465,000		465,000
FY 18/19 TRAFFIC SAFETY / MOBILITY											
29. Bristol Street and Edinger Avenue Class II Bike Lanes									93,560		93,560
30. Bristol Street Protected Bike Lanes: Edinger to 1st									287,000		287,000
31. Bush Street Bicycle Boulevard	(PY)									1,288,000 ⁽⁵⁾	1,288,000
32. Citywide Bike Racks and SARTC Bicycle Center									138,888		138,888
33. Civic Center Drive Bike Boulevard: Broadway to Santiago										3,469,000 ⁽⁶⁾	3,469,000
34. Davis Elementary Safe Routes to School SRTS										920,000 ⁽²⁾	920,000
35. Edinger Avenue Protected Bikes Lanes: Santa Ana River to Bristol										1,924,000 ⁽⁶⁾	1,924,000
36. Hazard Avenue Protected Bike Lanes: Euclid to Harbor									128,000	935,000 ⁽⁷⁾	1,063,000
37. Lincoln Pedestrian Trail: Park Lane to Santiago Creek										1,150,000 ⁽⁶⁾	1,150,000
38. Santa Ana Boulevard and 5th Street Protected Bike Lanes										4,484,000 ⁽⁶⁾	4,484,000
39. Sepulveda Elementary Safe Routes to School SRTS										255,000 ⁽⁶⁾	255,000
40. West Willis Street Protected Bicycle Lanes: Fairview to Raitt										495,000 ⁽²⁾	495,000

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CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
II. TRAFFIC IMPROVEMENTS										
<i>Subtotal FY 18/19 Traffic Safety / Mobility</i>								647,448	14,920,000	15,567,448
FY 19/20 PLANNING										
22. Bike Lane Project Development								80,000		80,000
24. Traffic Management Plans								50,000		50,000
25. Traffic Safety Project Development								50,000		50,000
<i>Subtotal FY 19/20 Planning</i>								180,000		180,000
FY 19/20 TRAFFIC IMPROVEMENTS										
28. Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY 19/20 Traffic Improvements</i>								100,000		100,000
FY 19/20 TRAFFIC SAFETY / MOBILITY										
34. Davis Elementary Safe Routes to School SRTS									4,834,000 ⁽²⁾	4,834,000
40. West Willits Street Protected Bicycle Lanes: Fairview to Raft									2,475,000 ⁽²⁾	2,475,000
<i>Subtotal FY 19/20 Traffic Safety / Mobility</i>									7,309,000	7,309,000
FY 20/21 PLANNING										
22. Bike Lane Project Development								80,000		80,000
24. Traffic Management Plans								50,000		50,000
25. Traffic Safety Project Development								50,000		50,000
<i>Subtotal FY 20/21 Planning</i>								180,000		180,000

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CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
II. TRAFFIC IMPROVEMENTS										
FY 20/21 TRAFFIC IMPROVEMENTS										
28. Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY 20/21 Traffic Improvements</i>								<i>100,000</i>		<i>100,000</i>
FY 21/22 PLANNING										
22. Bike Lane Project Development								80,000		80,000
24. Traffic Management Plans								50,000		50,000
25. Traffic Safety Project Development								50,000		50,000
<i>Subtotal FY 21/22 Planning</i>								<i>180,000</i>		<i>180,000</i>
FY 21/22 TRAFFIC IMPROVEMENTS										
28. Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY 21/22 Traffic Improvements</i>								<i>100,000</i>		<i>100,000</i>
FY 22/23 PLANNING										
22. Bike Lane Project Development								80,000		80,000
24. Traffic Management Plans								50,000		50,000
25. Traffic Safety Project Development								50,000		50,000
<i>Subtotal FY 22/23 Planning</i>								<i>180,000</i>		<i>180,000</i>

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CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
II. TRAFFIC IMPROVEMENTS										
FY 22/23 TRAFFIC IMPROVEMENTS										
28. Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY 22/23 Traffic Improvements</i>								<i>100,000</i>		<i>100,000</i>
FY 23/24 PLANNING										
22. Bike Lane Project Development								80,000		80,000
24. Traffic Management Plans								50,000		50,000
25. Traffic Safety Project Development								50,000		50,000
<i>Subtotal FY 23/24 Planning</i>								<i>180,000</i>		<i>180,000</i>
FY 23/24 TRAFFIC IMPROVEMENTS										
28. Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY 23/24 Traffic Improvements</i>								<i>100,000</i>		<i>100,000</i>
FY 24/25 PLANNING										
22. Bike Lane Project Development								80,000		80,000
24. Traffic Management Plans								50,000		50,000
25. Traffic Safety Project Development								50,000		50,000
<i>Subtotal FY 24/25 Planning</i>								<i>180,000</i>		<i>180,000</i>

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CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
II. TRAFFIC IMPROVEMENTS										
FY 24/25 TRAFFIC IMPROVEMENTS										
28. Traffic Signal Equipment Replacement								100,000		100,000
<i>Subtotal FY 24/25 Traffic Improvements</i>								<i>100,000</i>		<i>100,000</i>

TOTAL TRAFFIC IMPROVEMENTS								2,972,448	22,722,469	25,694,917
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III. UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS

FY 18/19 FACILITY IMPROVEMENTS										
41. East Station Security Fencing Improvements			250,000							250,000
42. SA-2 Vault Improvements			100,000							100,000
<i>Subtotal FY 18/19 Facility Improvements</i>			<i>350,000</i>							<i>350,000</i>

FY 18/19 SEWER IMPROVEMENTS										
43. Bristol Street Sewer Main Improvements Phase 3A - Civic Center to Washington				150,000						150,000
44. Santa Ana Memorial Neighborhood Sewer Main Improvements				175,000						175,000
45. Warner Garnsey Sewer Main Diversion Improvements				200,000						200,000
46. Willard Neighborhood Sewer Main Improvements				50,000						50,000
<i>Subtotal FY 18/19 Sewer Improvements</i>				<i>575,000</i>						<i>575,000</i>

FY 18/19 STORM DRAIN/WATER QUALITY										
47. D-03 Channel Improvements at Alton Avenue								100,000 (11)		100,000
48. First Street Undercrossing Storm Drain Lift Station								650,000 (12)		650,000
49. Mabury Park Stormwater Capture Project								95,000 (12)		95,000

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
III. UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS										
<i>Subtotal FY 18/19 Storm Drain/Water Quality</i>									845,000	845,000
FY 18/19 STREET LIGHT IMPROVEMENTS										
50. Street Light Re-wiring and Repairs									130,000 (10)	130,000
<i>Subtotal FY 18/19 Street Light Improvements</i>									130,000	130,000
FY 18/19 WATER IMPROVEMENTS										
51. Bristol Street Water Main Improvements Phase 4 - Warner to Saint Andrew			1,600,000							1,600,000
52. Cambridge Pump Station Entry Improvements			250,000							250,000
53. Washington Well Site Improvements			250,000							250,000
<i>Subtotal FY 18/19 Water Improvements</i>			2,100,000							2,100,000
FY 19/20 FACILITY IMPROVEMENTS										
42. SA-2 Vault Improvements			700,000							700,000
Well No. 32 - Rehabilitation			4,500,000							4,500,000
<i>Subtotal FY 19/20 Facility Improvements</i>			5,200,000							5,200,000
FY 19/20 SEWER IMPROVEMENTS										
Washington Square Sewer Main Improvements				2,500,000						2,500,000
46. Willard Neighborhood Sewer Main Improvements				1,500,000						1,500,000
<i>Subtotal FY 19/20 Sewer Improvements</i>				4,000,000						4,000,000
FY 19/20 STREET LIGHT IMPROVEMENTS										
50. Street Light Re-wiring and Repairs									200,000 (10)	200,000
<i>Subtotal FY 19/20 Street Light Improvements</i>									200,000	200,000

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CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
III. UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS										
FY 19/20 WATER IMPROVEMENTS										
68. Thornton Park Water Main Improvements			2,500,000							2,500,000
Warner Avenue Water Main Improvements - Main to Oak			1,000,000							1,000,000
<i>Subtotal FY 19/20 Water Improvements</i>			<i>3,500,000</i>							<i>3,500,000</i>
FY 20/21 FACILITY IMPROVEMENTS										
Well No. 29 - Improvements			2,000,000							2,000,000
<i>Subtotal FY 20/21 Facility Improvements</i>			<i>2,000,000</i>							<i>2,000,000</i>
FY 20/21 SEWER IMPROVEMENTS										
Flower Street Sewer Main Improvements				1,500,000						1,500,000
44. Santa Ana Memorial Neighborhood Sewer Main Improvements				2,000,000						2,000,000
<i>Subtotal FY 20/21 Sewer Improvements</i>				<i>3,500,000</i>						<i>3,500,000</i>
FY 20/21 STREET LIGHT IMPROVEMENTS										
50. Street Light Re-wiring and Repairs									200,000 (10)	200,000
<i>Subtotal FY 20/21 Street Light Improvements</i>									<i>200,000</i>	<i>200,000</i>
FY 21/22 STREET LIGHT IMPROVEMENTS										
50. Street Light Re-wiring and Repairs									200,000 (10)	200,000
<i>Subtotal FY 21/22 Street Light Improvements</i>									<i>200,000</i>	<i>200,000</i>

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CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
III. UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS										
FY 22/23 STREET LIGHT IMPROVEMENTS										
50. Street Light Re-wiring and Repairs									200,000 ⁽¹⁰⁾	200,000
<i>Subtotal FY 22/23 Street Light Improvements</i>									<i>200,000</i>	<i>200,000</i>
FY 23/24 STREET LIGHT IMPROVEMENTS										
50. Street Light Re-wiring and Repairs									200,000 ⁽¹⁰⁾	200,000
<i>Subtotal FY 23/24 Street Light Improvements</i>									<i>200,000</i>	<i>200,000</i>
FY 24/25 STREET LIGHT IMPROVEMENTS										
50. Street Light Re-wiring and Repairs									200,000 ⁽¹⁰⁾	200,000
<i>Subtotal FY 24/25 Street Light Improvements</i>									<i>200,000</i>	<i>200,000</i>
TOTAL UTILITY/DRAINAGE/LIGHTING IMPROVEMENTS			13,150,000	8,075,000					2,175,000	23,400,000
IV. CITY FACILITY IMPROVEMENTS										
FY 18/19 PARK FACILITY IMPROVEMENTS										
54. 6th and Lacy Park Improvement (PY)						415,066				415,066
55. Chepa's Park Playground-CPRS Supported (PY)						75,000				75,000
56. Chepa's Park Storage Bins						20,000				20,000
57. El Salvador-Replace Swimming Pool Filter									20,000 ⁽⁶⁾	20,000
58. Memorial Swimming Pool Replastering						100,000				100,000
59. Roosevelt / Walker Park Improvements (PY)						400,000				400,000

PY = Funding approved in Multiple Prior Fiscal Years

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

5/10/2018

PROJECTS	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
IV. CITY FACILITY IMPROVEMENTS										
FY 18/19 PARK FACILITY IMPROVEMENTS										
60. Rosita Park Ballfield Lighting Renovation						286,000			64,000 (S)(9)	350,000
61. Salgado Swimming Pool Replastering						80,000				80,000
62. Sandpointe Paseo Security Lighting (PY)						61,000				61,000
63. Santa Anita Center Expansion-Substation						100,000				100,000
64. Santa Anita Park Synthetic Turf	748,784					1,900,000			1,000,000 (13)	3,648,784
65. Santa Anita Swimming Pool Replastering						80,000				80,000
66. Santa Anita-Replace Swimming Pool Filter						20,000				20,000
67. Santiago Park Gas House Area Improvements						400,000				400,000
68. Thornton Park (Kiwanis Barrier Free Park) Electrical/Restroom (PY)						142,700				142,700
69. Thornton Park Security Lighting (PY)						91,750				91,750
Subtotal FY 18/19 Park Facility Improvements	748,784					4,171,516			1,084,000	6,004,300
FY 18/19 ZOO FACILITY IMPROVEMENTS										
70. Santa Ana Zoo Amazon's Edge Giant River Otter Habitat (PY)						134,760				134,760
71. Santa Ana Zoo AZA Improvements (PY)						365,243				365,243
72. Santa Ana Zoo Master Plan (PY)						78,038				78,038
Subtotal FY 18/19 Zoo Facility Improvements			78,038			500,003				578,041
TOTAL CITY FACILITY IMPROVEMENTS	748,784	78,038				4,671,519			1,084,000	6,582,341

GRAND TOTAL SEVEN-YEAR CIP PROJECTS	7,497,568	78,038	13,150,000	8,075,000	1,685,635	4,671,519	1,400,000	21,826,984	36,609,794	94,994,538
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**CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025**

5/10/2018

"OTHER" FUNDING SOURCES

- (1) ROAD MAINTENANCE AND REHABILITATION ACCOUNT
- (2) ACTIVE TRANSPORTATION PROGRAM SBI AUGMENTATION
- (3) PUB WKS - STORM DRAIN CONST AREA II
- (4) OCTA OC STREETCAR FUNDS
- (5) AFFORDABLE HOUSING SUSTAINABLE COMMUNITIES
- (6) ACTIVE TRANSPORTATION PROGRAM
- (7) CONGESTION MANAGEMENT AND AIR QUALITY
- (8) CELL TOWER REVENUE
- (9) PRCSA FEE & DONATION
- (10) GENERAL FUND
- (11) PUB WKS - STORM DRAIN CONST AREA III
- (12) FEDERAL CLEAN WATER ENTERPRISE
- (13) STATE RESOURCES AGENCY GRANT

CITY OF SANTA ANA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2018/2019 - FY 2024/2025

2018-05-07

	CDBG	CAPITAL OUTLAY	WATER CAPITAL	SEWER	AREA FEES	A & D FUNDS	GAS TAX	MEASURE M2	OTHER	TOTAL
FY 18/19 TOTAL:	1,497,568	78,038	2,450,000	575,000	1,685,635	4,671,519	200,000	4,846,984	24,068,794	40,073,538
FY 19/20 TOTAL:	1,000,000		8,700,000	4,000,000			200,000	2,830,000	11,541,000	28,271,000
FY 20/21 TOTAL:	1,000,000		2,000,000	3,500,000			200,000	2,830,000	200,000	9,730,000
FY 21/22 TOTAL:	1,000,000						200,000	2,830,000	200,000	4,230,000
FY 22/23 TOTAL:	1,000,000						200,000	2,830,000	200,000	4,230,000
FY 23/24 TOTAL:	1,000,000						200,000	2,830,000	200,000	4,230,000
FY 24/25 TOTAL:	1,000,000						200,000	2,830,000	200,000	4,230,000
GRAND TOTAL SEVEN-YEAR CIP:	7,497,568	78,038	13,150,000	8,075,000	1,685,635	4,671,519	1,400,000	21,826,984	36,609,794	94,994,538