



**City of Santa Ana**  
**20 Civic Center Plaza, Santa Ana, CA 92701**  
**Staff Report**  
**June 6, 2023**

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**TOPIC:** Capital Improvement Program Amendment for Traffic Calming, Alley and Pavement Improvement Projects

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**AGENDA TITLE**

Approve a Capital Improvement Project Amendment for Traffic Calming Improvements Phases 1 to 3 (Project Nos. 23-6034, 23-6036, 23-6037) and Alley and Pavement Improvements (Project No. 23-6910)

**RECOMMENDED ACTION**

1. Approve an amendment to the Fiscal Year 2022-23 Capital Improvement Project to include \$595,000 of funding for the Traffic Calming Improvements Phase 1 (Project No. 23-6034).
2. Approve an amendment to the Fiscal Year 2022-23 Capital Improvement Project to include \$820,800 of funding for the Traffic Calming Improvements Phase 2 (Project No. 23-6036).
3. Approve an amendment to the Fiscal Year 2022-23 Capital Improvement Project to include \$1,300,000 of funding to the Traffic Calming Improvements Phase 3 (Project No. 23-6037).
4. Approve an amendment to the Fiscal Year 2022-23 Capital Improvement Project to include \$2,000,000 of funding to the Alley and Pavement Improvements FY 22/23 (Project No. 23-6910).

**DISCUSSION**

The approved FY 2022-23 budget includes funds for implementing traffic calming and alley improvements. These funds are programmed for Traffic Calming Improvement Projects Phases 1 to 3, alley improvements and pavement improvements for FY 2022-23. These projects will include the installation of various traffic calming and/or traffic safety improvements including raised crosswalks, speed humps, angled parking, rectangular rapid flashing beacons, curb extensions, permanent traffic circle, bikeway improvements, and median islands. The alley and pavement improvements will include replacing and repairing the deteriorated pavements. Specifically, these projects will be built at the following locations:

- Project No. 23-6034: raised crosswalks, speed humps, rectangular rapid flashing beacon crosswalks, and parking striping improvements at various locations (Exhibit 1)

- Project No. 23-6036: Cubbon Street and Birch Street installation of permanent traffic circle (Exhibit 2)
- Project No. 23-6037: Memory Lane and Flower Street bike, pedestrian, and traffic improvements (Exhibit 3)
- Project No. 23-6910: citywide alley reconstruction (Exhibit 4 and 5)

These projects were not previously included in the FY 2022-23 Capital Improvement Program (CIP) due to funding being identified and appropriated by the City Council in the budget process after the FY 2022-23 CIP program had been finalized and approved, which is typical. The design work for these projects is ongoing and this proposed CIP program amendment is necessary to assign the FY 2022-23 General Fund appropriations to specific projects and ensure that funds are carried over to the next fiscal year and available for construction.

### **ENVIRONMENTAL IMPACT**

There is no environmental impact associated with this action. Each project will assess the environmental impact for compliance with the California Environmental Quality Act (CEQA).

### **FISCAL IMPACT**

Fiscal Year 2022-23 approved budget includes \$3,000,000 in Public Works – Traffic Engineering (No. 01117620-66220) for implementing traffic calming improvements of which \$2,715,800 remains in the budget. Furthermore, Fiscal Year 2022-23 approved budget includes \$3,500,000 in Public Works – CIP Engineering (No 01117660-66220) for alley and pavement improvements of which \$1,500,000 was already assigned in CIP FY 2022-23 and \$2,000,000 remains in the budget to be assigned. With the approval of the amendment to the FY 2022-23 Capital Improvement Program, funds will be assigned, budgeted, and available for expenditure in FY 2022-23. The remaining balance not expended at the end of the fiscal year will be carried forward into FY 2023-24.

The following table summarizes the funds budgeted and available for expenditure to deliver these projects.

<b>Fiscal Year</b>	<b>Accounting Unit - Account No. (Project No.)</b>	<b>Fund Description</b>	<b>Accounting Unit, Account No. Description</b>	<b>Amount</b>
2022-23	01117620-66220 (23-6034)	PWA General Funds	Public Works – Traffic Engineering, Contract Services-Professional	\$595,000
2022-23	01117620-66220 (23-6036)	PWA General Funds	Public Works – Traffic Engineering, Contract Services-Professional	\$820,800

<b>Fiscal Year</b>	<b>Accounting Unit - Account No. (Project No.)</b>	<b>Fund Description</b>	<b>Accounting Unit, Account No. Description</b>	<b>Amount</b>
2022-23	01117620-66220 (23-6037)	PWA General Funds	Public Works – Traffic Engineering, Contract Services-Professional	\$1,300,000
2022-23	01117660-66220 (23-6910)	PWA General Funds	Public Works – CIP Engineering, Contract Services-Professional	\$2,000,000
<b>Total</b>				<b>\$4,715,800</b>

**EXHIBIT(S)**

1. CIP Sheet Project 23-6034
2. CIP Sheet Project 23-6036
3. CIP Sheet Project 23-6037
4. CIP Sheet Project 23-6910
5. Map of Alley Improvements

Submitted By: Nabil Saba, P.E., Executive Director – Public Works Agency  
Approved By: Kristine Ridge, City Manager