FY 2012/2013 Capital Improvement Program

Residential Street Repair Program

Habitat Restoration at McFadden Ave. & Santa Ana River

Santiago Street Rehabilitation

Plaza Of The Fountains Renovation

City of Santa Ana

10 YEAR HISTORY

BIKEWAY/PARK IMPROVEMENTS
CITY FACILITIES
INFRASTRUCTURE IMPROVEMENTS
TRAFFIC IMPROVEMENTS
ARTERIAL IMPROVEMENTS
NEIGHBORHOOD IMPROVEMENTS

$27 million
FY 2012/2013 Capital Improvement Program

RESIDENTIAL STREET REPAIR PROGRAM

- In FY 11/12 completing 14 miles of asphalt residential streets.
- Upon completion, all asphalt residential streets will have been improved Citywide for $67 million including:
  - 32 Miles of Slurry Seal
  - 86 Miles of Thin Overlay
  - 46 Miles of Cold In-Place Recycling
  - 68 Miles of Full Depth Reclamation
  - 231 Miles Improved

FY 2012/2013 Capital Improvement Program

RESIDENTIAL STREET REPAIR PROGRAM

- Focus going forward:
  - 27 miles of concrete residential streets
  - 25 miles of industrial streets
  - Establish preventative maintenance program
FY 11/12 ACCOMPLISHMENTS

City of Santa Ana

First: Grand To I-5 - Before

First: Grand To I-5 - After

Railroad Crossing Safety Enhancement

Railroad Crossing Safety Enhancement

Habitat Restoration at McFadden Ave. & Santa Ana River – Before

Habitat Restoration at McFadden Ave. & Santa Ana River – After

Santiago Street Rehabilitation – Before

Santiago Street Rehabilitation – After
FY 2012/2013 Capital Improvement Program

- Neighborhood Improvements $2,398,632
- Arterial Improvements $6,663,965
- Traffic Improvements $1,635,270
- Infrastructure Improvements $10,000,000
- Bikeway/Park Improvements $6,549,680

TOTAL FY 12/13 CIP: $27,247,547

FUNDING HIGHLIGHTS

GRANTS OBTAINED

<table>
<thead>
<tr>
<th>FY</th>
<th>FUNDING SOURCE</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>12/13</td>
<td>Measure M2</td>
<td>$6.4 million</td>
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<tr>
<td>12/13</td>
<td>Proposition 84</td>
<td>$5.0 million</td>
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<tr>
<td>13/14</td>
<td>Measure M2</td>
<td>$11.1 million</td>
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PENDING GRANTS

<table>
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<tr>
<th>FY</th>
<th>FUNDING SOURCE</th>
<th>AMOUNT</th>
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</thead>
<tbody>
<tr>
<td>12/13</td>
<td>BTA/BCI</td>
<td>$1.0 million</td>
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<tr>
<td>12/13</td>
<td>SR2S</td>
<td>$0.7 million</td>
</tr>
<tr>
<td>12/13</td>
<td>Measure M2</td>
<td>$0.3 million</td>
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</tbody>
</table>
## State Local Partnership Program (SLPP)

- SLPP funded by Proposition 1B
- OCTA received allocation of $21 million from State
- Allocate to regionally significant projects Countywide
  - Santa Ana to receive $1.6 million (2nd most in County)
- 50/50 match required using only local funds (Measure M Turnback and Fairshare)

## Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broadway: Civic Center to Santa Clara</td>
<td></td>
</tr>
<tr>
<td>McFadden: Euclid to Newhope</td>
<td></td>
</tr>
<tr>
<td>McFadden: Mantle to Pasadena</td>
<td></td>
</tr>
</tbody>
</table>

## Funding Highlights

- CDBG $2.0 million
- Gas Tax $2.0 million
- Measure M2 Fairshare $4.0 million
- Measure M2 Competitive $2.4 million
- State Local Partnership Program $1.6 million
- Proposition 84 $5.0 million
- Water and Sewer $10 million

**Total FY 12/13 CIP:** $27,247,547
City of Santa Ana

**FY 2012/2013 Capital Improvement Program**

### FY 12/13 CIP Revenues

- **MEASURE M2 FAIRSHARE**, $3,976,050, 15%
- **TRANSPORTATION GRANTS**, $4,192,350, 15%
- **CDBG**, $1,977,312, 7%
- **A&D FUNDING**, $54,750, <1%
- **PROP 84 GRANT**, $5,000,000, 18%
- **WATER**, $4,500,000, 17%
- **SEWER**, $5,500,000, 20%
- **GAS TAX**, $2,047,085, 8%

City of Santa Ana

**7-Year CIP**

- **BIKEWAY/PARK IMPROVEMENTS**
- **CITY FACILITIES**
- **INFRASTRUCTURE IMPROVEMENTS**
- **TRAFFIC IMPROVEMENTS**
- **ARTERIAL IMPROVEMENTS**
- **NEIGHBORHOOD IMPROVEMENTS**

**$27 million**
FY 2012/2013 Capital Improvement Program

City of Santa Ana

PROJECT LOCATIONS

CITY OF SANTA ANA FY 12/13

Legend
- Neighborhood Street Improvements Citywide
- Arterial Widening
- Street Reconstruction/Resurfacing
- Traffic Improvements
- Water Improvements
- Park Improvements

NEIGHBORHOOD IMPROVEMENTS

RESIDENTIAL STREET REPAIR PROGRAM

- CDBG
- Concrete Streets
- Neighborhoods:
  - Lacy
  - Flower Park
  - Central City

Residential Street Repair
$746,320
**NEIGHBORHOOD IMPROVEMENTS**

Local Street Preventative Maintenance
$1,400,000

Total Neighborhood Improvements: $2,396,320

**ARTERIAL IMPROVEMENTS**

**ARTERIAL WIDENING**

Grand Avenue Widening
$600,000

Total Arterial Widening: $1,800,000
ARterial Improvements
Street Reconstruction/Resurfacing

MacArthur Blvd: Bristol To Flower
$926,000

McFadden Ave: WCL To Euclid
$737,965

City of Santa Ana

Total Street Reconstruction/Resurfacing: $4,863,965
**TRAFFIC IMPROVEMENTS**

- **Corridor Traffic Signal Synchronization**
  - Edinger Ave. $590,600
  - First St. $637,500

- **Fixed Guideway**
  - $277,170

**Total Traffic Improvements:** $1,635,270

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**INFRASTRUCTURE IMPROVEMENTS**

- **Sewer Main Relining/Rehabilitation**

- **Sewer Main Hotspot Repairs**

**Total Sewer Improvements:** $5,500,000
INFRASTRUCTURE IMPROVEMENTS

- Total Water Improvements: $4,500,000
- Walnut Pump Station: $1,000,000
- Water Mains: $3,500,000

PARK FACILITY IMPROVEMENTS

- Joint Use Site
- Community Center
- Basketball/Volleyball Court
- Playground Equipment
- Running/Jogging Track
- Sports/Security Lighting
- Parking Lot
- Landscaping

Roosevelt Park Improvements: $5,000,000
City of Santa Ana

PARK FACILITY IMPROVEMENTS

MADISON COMMUNITY GARDEN

- Joint Use Site
- Community Garden
- Basketball Court
- Sports Lighting
- Fencing

Madison Park Community Garden $376,000

Total Park Facility Improvements: $6,549,680

City of Santa Ana

FY 2012/2013 CIP

- Neighborhood Improvements $2,398,632
- Arterial Improvements $6,663,965
- Traffic Improvements $1,635,270
- Infrastructure Improvements $10,000,000
- Park Improvements $6,549,680

TOTAL FY 12/13 CIP: $27,247,547

TOTAL 7-YEAR CIP: $132,311,249