FY 2013/2014 Capital Improvement Program

City of Santa Ana

CAPITAL IMPROVEMENT PROGRAM

Fairview Triangle Improvements

First Street Bridge Rehabilitation

Plaza Santa Ana Improvements

MacArthur at SR-55 Ramp Widening

FY 2013/2014 Capital Improvement Program

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

$51.8 million

10 YEAR HISTORY

FY 04/05 FY 05/06 FY 06/07 FY 07/08 FY 08/09 FY 09/10 FY 10/11 FY 11/12 FY 12/13 FY 13/14

MILLION

$120

$100

$80

$60

$40

$20

$0
FY 12/13 ACCOMPLISHMENTS

NEIGHBORHOOD IMPROVEMENTS

Garfield Street: Civic Ctr to Washington – Before
Garfield Street: Civic Ctr to Washington – After
Greenville Street: Pomona to Stanford – Before
Greenville Street: Pomona to Stanford – After

FY 12/13 ACCOMPLISHMENTS

ARTERIAL IMPROVEMENTS

Broadway: Anahurst to First – Before
Broadway: Anahurst to First – After
FY 2013/2014 Capital Improvement Program

FY 2013/2014 Capital Improvement Program

AR TERIAL IMPROVEMENTS

Ross Street: Washington to 17th – Before
Ross Street: Washington to 17th – After

Lyon Street: First to Chestnut – Before
Lyon Street: First to Chestnut – After

PARK IMPROVEMENTS

Edna Park Landscaping – Before
Edna Park Landscaping – After

Fairview Triangle Habitat – Before
Fairview Triangle Habitat – After
FY 2013/2014 Capital Improvement Program

- Neighborhood Improvements $2,684,542
- Arterial Improvements $30,749,730
- Traffic Improvements $3,489,655
- Infrastructure Improvements $5,400,000
- City Facility Improvements $7,147,127
- Bikeway/Park Improvements $2,283,350

TOTAL FY 13/14 CIP: $51,754,404

FY 2013/2014 Capital Improvement Program

- Area Fees $13.7 million
- Capital Outlay $0.3 million
- CDBG $1.6 million
- Gas Tax $2.7 million
- Measure M2 $4.2 million
- Water and Sewer $5.4 million
- Miscellaneous Grants $23.8 million

TOTAL FY 13/14 CIP: $51,754,404
FUNDING HIGHLIGHTS

GRANTS OBTAINED FY 13/14

<table>
<thead>
<tr>
<th>FUNDING SOURCE</th>
<th>PROJECTS</th>
<th>AMOUNT</th>
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<tbody>
<tr>
<td>Measure M2</td>
<td>• Bristol Phase IIIB (ROW Only)</td>
<td>$15,989,681</td>
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<tr>
<td></td>
<td>• Warner Phase 1 (Design Only)</td>
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<tr>
<td></td>
<td>• Traffic &amp; Water Quality Projects</td>
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<tr>
<td>Federal Funds</td>
<td>• Bristol Phase IIIA (Design Only)</td>
<td>$1,331,946</td>
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<td>• Bristol Phase IV (Design Only)</td>
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<td>Bicycle Corridor Improvement Program</td>
<td>• Newhope, Chestnut &amp; First Bike Lanes</td>
<td>$877,600</td>
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<td>• Maple Bike Trail Crossings</td>
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<td>Highway Safety Improvement Program</td>
<td>• Traffic Signals at Newhope/Camille &amp; Segerstrom/Bear</td>
<td>$486,300</td>
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<tr>
<td>Safe Routes To School</td>
<td>• Safe Street Crossers</td>
<td>$338,940</td>
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FY 13/14 CIP REVENUES

- TRANSPORTATION GRANTS, $23,843,447, 45%
- MEASURE M2 FAIRSHARE, $4,240,175, 8%
- GAS TAX, $2,697,590, 5%
- SEWER, $1,000,000, 2%
- WATER, $4,400,600, 9%
- CAPITAL OUTLAY, $286,500, 0.005%
- CDBG, $1,577,384, 3%
- AREA FEES, $13,709,308, 26%
FY 2013/2014 Capital Improvement Program

7-YEAR CIP

$51.8 million

FY 13/14 FY 14/15 FY 15/16 FY 16/17 FY 17/18 FY 18/19 FY 19/20

MILLIONS

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

PROJECT LOCATIONS

CITY OF SANTA ANA FY 13/14

Legend

Neighborhood Street Improvements Citywide
Arterial Widening
Street Reconstruction/ Resurfacing
Traffic Improvements
Infrastructure Improvements
City Facility Improvements
Bikeway/Park Improvements
City of Santa Ana

**NEIGHBORHOOD IMPROVEMENTS**

- **Residential Street Repair (CDBG)**
  - $788,692

- **Neighborhoods:**
  - Santa Ana Memorial Park
  - Mid-City

- **Total Neighborhood Improvements:** $2,684,542

City of Santa Ana

**ARTERIAL IMPROVEMENTS**

**ARTERIAL WIDENING**

- **Bristol Street Widening Phase IIIB:**
  - Washington to 17th
  - $11,482,701 (ROW Only)
FY 2013/2014 Capital Improvement Program

City of Santa Ana

**Arterial Improvements**

**Arterial Widening**

Total Arterial Widening: $27,047,730

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<thead>
<tr>
<th>Phase</th>
<th>Grant</th>
<th>Match</th>
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<td>Design</td>
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<tr>
<td>ROW</td>
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<td>$4,000,000</td>
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<tr>
<td>Construction</td>
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<td>Total</td>
<td>$5,831,700</td>
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Warner Avenue Widening Phase 1: Main to Oak

**Street Reconstruction/Resurfacing**

Total Street Reconstruction/Resurfacing: $3,702,000

Arterial Street Preventative Maintenance $1,400,000

McFadden Avenue: Newhope to Harbor $646,000

Civic Center Drive: Main to Spurgeon $440,000
**City of Santa Ana**

**Traffic Improvements**

- **Main Street Corridor Traffic Signal Synchronization**
  - $1,212,000
- **Grand/Glassel/Kraemer Corridor Traffic Signal Synchronization**
  - $850,000

Total Traffic Improvements: $3,489,655

**Infrastructure Improvements**

- **Sewer Main Repairs**
- **Sewer Main Replacements**

Total Sewer Improvements: $1,000,000
FY 2013/2014 Capital Improvement Program

INFRASTRUCTURE IMPROVEMENTS

City of Santa Ana

Water Main Replacement
$3,900,000

Walnut Pump Station
$500,000

Total Water Improvements: $4,400,000

CITY FACILITY IMPROVEMENTS

City of Santa Ana

ANAHURST PL

Maple Street Storm Drain CDS
$140,700

Total City Facility Improvements: $7,147,127
FY 2013/2014 Capital Improvement Program

City of Santa Ana

BIKEWAY/PARK FACILITY IMPROVEMENTS

Pacific Electric Park (CDBG)
$250,000 (Design Only)

- Passive neighborhood park
- Bike rest stop
- Tot lot
- Community garden
- Security Lighting
- Landscaping
- Walking trail

City of Santa Ana

BIKEWAY/PARK FACILITY IMPROVEMENTS

Portola Park Improvements
$286,500

- Basketball Court Resurfacing
- Tennis Court Resurfacing
- Parking Lot Rehabilitation
City of Santa Ana

FY 2013/2014 Capital Improvement Program

BIKEWAY/PARK FACILITY IMPROVEMENTS

Maple Bike Trail Safety Enhancements
$300,000

Total Bikeway/Park Improvements: $2,283,350

FY 13/14 CIP

- Neighborhood Improvements $2,684,542
- Arterial Improvements $30,749,730
- Traffic Improvements $3,489,655
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- City Facility Improvements $7,147,127
- Bikeway/Park Improvements $2,283,350

TOTAL FY 13/14 CIP: $ 51,754,404

TOTAL 7-YEAR CIP: $ 139,196,036