

PROGRAMMING OF ADDITIONAL STREET FUNDING

August 16, 2022



FY 22-23 CIP Budget Street Funds

The following street funding allocations are approved for the FY 2022-23 CIP Budget:

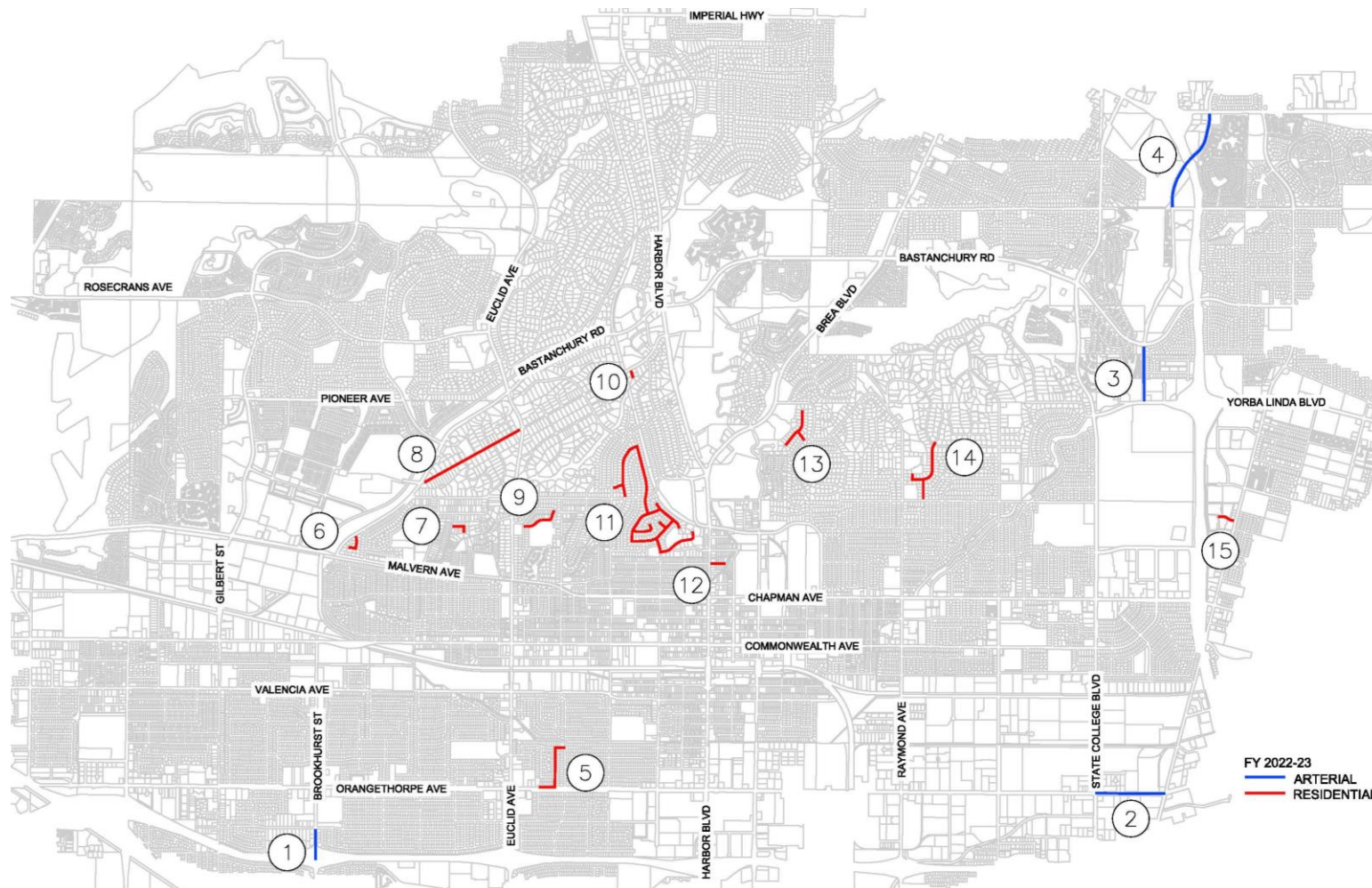
<i>Fund Name</i>	<i>Amount</i>	<i>Comments</i>
ARPA – Revenue Replacement	\$5,500,000 ⁽¹⁾	Allocated to residential streets
RMRA/SB1	\$3,175,000	Allocated to arterial streets
Measure M2	\$1,530,000	
Gas Tax	\$0	Allocated to PW-Maintenance
Infrastructure Fund	\$500,000	Allocated to Brookhurst Rd
Grant – Federal	\$409,000	Allocated to Associated Rd (Yorba Linda to Bastanchury)
Grant – CDBG	\$390,395 ⁽²⁾	Allocated to Brookdale Pl.
Other – City Contribution	\$300,000	Joint project with Anaheim. Anaheim will contribute to the project.

(1) = Portion of the \$13.1M allocated by City Council. \$2.1M allocated in FY 21-22, \$5.5M to be allocated in FY 23-24.

(2) = The final approved/allocated amount provided in July is \$34,608 less than the requested (and expected) \$425,000 shown in the budget book.



FY 22-23 Programmed Projects



ARTERIAL

Project 1 – Brookhurst St at SR-91

Project 2 – Orangethorpe Ave

State College Blvd to Placentia Ave

Project 3 – Associated Rd

Yorba Linda Blvd to Bastanchury Rd

Project 4 – Associated Rd

Rolling Hills Dr to Imperial Hwy

RESIDENTIAL

Project 5 – Washington Ave

Project 6 – Hillsboro Pl

Project 7 – Norby Ln

Project 8 – Valencia Mesa Dr

Project 9 – Barris Dr

Project 10 – Peppertree Ln

Project 11 – Glenwood-Highland-Ford Area

Project 12 – Brookdale Pl

Project 13 – Shadow Ln

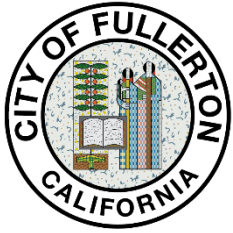
Project 14 – Hollydale Area

Project 15 – Ruby Dr



ARPA – Revenue Replacement Funds

- In February 2022, City Council appropriated \$13.1 million of ARPA revenue replacement funds to street repair and rehabilitation.
- Staff allocated these funds as follows:
 - *FY 21-22 = \$2.1 million FY 22-23 = \$5.5 million FY 23-24 = \$5.5 million*
 - Appropriated \$1.7 million in FY 21-22 to two projects
- City has carryover funds available from FY 21-22 to address additional street projects.
 - Carryover of approximately \$390,000 of remaining ARPA funds
 - Use of ARPA funds in FY 21-22 has allowed carryover of approximately \$2.5-2.75 million of M2 and Gas Tax from the FY 21-22 budget.



Potential Additional FY 22-23 Projects



ARTERIAL

Project 1 – Bradford Ave

Southerly City Limits to Yorba Linda

Joint project with City of Placentia

RESIDENTIAL

Project 2 – Highland Ave

Orangethorpe Ave to CDS

Traffic Division Restriping

Project 3 – Rolling Hills Dr

State College Blvd to CDS

Traffic Division Restriping

Project 4 – Morelia Ave

Bastanchury Rd to Laguna Rd

Trail Improvements with street improvements

Project 5 – Knepp & Southgate

Pavement rehab to address overall neighborhood conditions

Project 6 – Serrano-Yermo-Via Caliente Area

Pavement rehab to address overall neighborhood conditions

Project 7 – Pomona Ave

Orangefair Ave to CDS



Recommendations

Adopt INRAC recommendation - Option 1

- Recommend additional street funds be allocated as quickly as possible.
- Address streets noted as Projects 1 – 7 on previous slide.
- Project priority to follow Project list (i.e., Project 1 = Funding Priority 1)

In the alternative, the following options are presented:

Option 2

- Revise proposed street segment locations and/or Option 1 priorities.

Option 3

- Carryover funds to future years to aid addressing street rehabilitation where water and/or sewer improvements are programmed.