

**CITY OF SANTA ANA - PUBLIC WORKS AGENCY**  
**CAPITAL IMPROVEMENT PROGRAM - EXECUTIVE SUMMARY SCHEDULE**  
**MONTH OF JUNE 2018**

Last Updated: 6/14/18

Timestamp Line for 6/14/18

Project Number	Project Name	Council Ward	Project Manager	Total Budget	2017												2018												2019											
					A	M	J	J	A	S	O	Q4	N	D	J	F	M	A	M	J	J	A	S	O	Q4	N	D	J	F	M	A	M	J	J	A	S	O	Q4	N	D
<b>PLANNING</b>																																								
<b>Planning Projects - Cost Summary</b>																																								
			<b>SUBTOTAL</b>	<b>\$9,969,000.00</b>																																				
N/A	Santa Ana - Garden Grove Streetcar	1,2,3,5	J GABRIEL	\$6,488,000.00	84%																																			
12-6754	Circulation Element Update	1-6	Z KEKULA	\$500,000.00	50%																																			
17-6730	Citywide SRTS Plan *	1-6	Z KEKULA	\$615,000.00	44%																																			
17-6889	Fairview St Traffic Signal Synchronization (Costa Mesa Lead)	3,4,5,6	C RODRIGUEZ	\$250,000.00	19%																																			
18-6813	Bear St Traffic Signal Synchronization (Costa Mesa Lead)	4	C RODRIGUEZ	\$40,000.00	13%																																			
TBD	1st/Jackson and 5th/Euclid Traffic Signal Modifications	3,5,6	Z KEKULA	\$726,000.00	14%																																			
16-6608	Drainage Master Plan Alternative Improvement Assessment	1-6	J GABRIEL	\$150,000.00	100%																																			
TBD	Flower Street Sewer Main Improvements (Civic Center - 17th Street)	5	A FERNANDEZ	\$150,000.00	79%																																			
TBD	Grand Avenue Water Main Improvements (Fourth St to 17th St)	1,2	A FERNANDEZ	\$150,000.00	62%																																			
TBD	Washington Square Neighborhood Sewer Main Improvements	5	A FERNANDEZ	\$150,000.00	40%																																			
TBD	Warner (Main St - Oak St) Water Main Improvements	1	A FERNANDEZ	\$100,000.00	83%																																			
18-7529	Cenntenial Park Improvements	6	A FERNANDEZ	\$430,000.00	7%																																			
18-7530	Thorton Park- Parking Lot Improvements	6	A FERNANDEZ	\$220,000.00	5%																																			
<b>DESIGN</b>																																								
<b>Design Projects - Cost Summary</b>																																								
			<b>SUBTOTAL</b>	<b>\$102,167,959.00</b>																																				
N/A	SR-55 Widening (I-405 to I-5) (OCTA Lead)	1	K NGUYEN	\$0.00	80%																																			
N/A	I-5 HOV Central Corridor (OCTA Lead)	1,2,3	M SUTER	\$0.00	80%																																			
16-6864	Omnibus Concrete Repair Project / Non-Motorized	1-6	J GABRIEL	\$1,400,000.00	100%																																			
18-6910	Alley Improvement Program (FY 17/18)	1-6	M SUTER	\$126,145.00	32%																																			
18-7521	Residential Street Repair Program (FY 17/18)	1-6	M SUTER	\$1,033,604.00	33%																																			
18-6911	Main Street Rehabilitation (Edinger to 1st)	2	M SUTER	\$657,000.00	20%																																			
18-6915	Euclid Avenue Rehabilitation from Hazard Ave to Westminster Ave	3	K NGUYEN	\$720,000.00	23%																																			
17-9001	South Main Street Corridor Improvements	1,2	S FURJANIC	\$7,200,000.00	50%																																			
13-6792	Bristol St Impr. - Civic Center to Washington (Ph 3A)	5	J GABRIEL	\$13,120,626.00	96%																																			
11-6741	Bristol St Improvements - Warner to St. Andrew (Ph 4)	2, 4	J GABRIEL	\$21,953,682.00	91%																																			
17-6883	Bristol Street and Memory Lane Intersection Improvements	3	K NGUYEN	\$1,646,325.00	58%																																			
15-6827	Fairview Bridge Street Improvements and Bridge Replacement 9th to 16th	3,5	K NGUYEN	\$1,812,726.00	23%																																			
14-6802	Warner Av Improvements - Main to Oak (Ph 1)	1	K NGUYEN	\$5,839,625.00	76%																																			
18-6901	Warner Av Improvements - Oak to Grand (Ph 2)	1	K NGUYEN	\$5,839,625.00	17%																																			
16-6869	Westminster Av/17th Traffic Signal Synch (OCTA Lead)	1, 2, 3, 5	C RODRIGUEZ	\$285,000.00	40%																																			
18-6419	Traffic Signal Head Upgrades	1-6	C RODRIGUEZ	\$655,600.00	20%																																			
17-6894	Euclid/Hazard Traffic Signal Modification *	3	Z KEKULA	\$306,400.00	29%																																			
17-6801	Civic Center Bike Boulevard * (Broadway to Santiago)	2	M SUTER	\$3,879,000.00	35%																																			
17-6885	Edinger Avenue Protected Bike Lanes (SA River Trail to Bristol) *	4,6	M SUTER	\$442,000.00	32%																																			
17-6802	Lincoln Pedestrian Trail *	3	M SUTER	\$1,329,000.00	31%																																			

\* Pending Grant

Planning Task		Bid/Award Task		Warranty Task	
Design Task		Construction Task		Progress	

EXHIBIT 1

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CAPITAL IMPROVEMENT PROGRAM - EXECUTIVE SUMMARY SCHEDULE  
MONTH OF JUNE 2018

Project Number	Project Name	Council Ward	Project Manager	Total Budget	Schedule Progress (2017-2019)																														
					2017												2018												2019						
					Q2		Q3		Q4		Q1		Q2		Q3		Q4		Q1		Q2		Q3		Q4		Q1								
					A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A						
16-2668	Sepulveda SRTS*	2,4	M SUTER	\$20,000.00	26%																														
18-6903	Hazard Avenue Protected Bike Lanes	3,5	M SUTER	\$114,000.00	31%																														
16-2653	Civic Center ADA Access	5	M SUTER	\$330,000.00	71%																														
17-6880	Santa Ana Blvd and 5th Street Protected Bike Lanes	2	J GABRIEL	\$5,424,000.00	64%																														
18-6908	Bristol Street Protected Bicycle Lanes (Edinger Ave to 1st St)	2, 4, 5	J GABRIEL	\$2,580,687.00	46%																														
TBD	C-5-F Channel Assessment between Newhope and Harbor	2, 4, 5	J GABRIEL	\$50,000.00	62%																														
TBD	Crosswalk Upgrades Phase II *	1,2,4,5,6	Z KEKULA	\$545,400.00	24%																														
17-6894	Bristol Street and Edinger Bike Lanes	3,5,6	Z KEKULA	\$735,703.00	18%																														
TBD	Main St and 15th St Traffic Signal	3,5,6	Z KEKULA	\$408,800.00	15%																														
15-6448	Thorton Park Neighborhood Water Main Improvements	4	J GABRIEL	\$2,200,000.00	68%																														
16-6466	Willard Neighborhood (Parton, Garnsey, VanNess, 15th - Sewer Main Improvements)	2	A FERNANDEZ	\$100,000.00	98%																														
16-6609	Columbine Sewer Main Improvements	1	A FERNANDEZ	\$1,400,000.00	ON HOLD																														
13-6437	Citywide Sewer Main Improvements (FY 15/16)	1-6	A FERNANDEZ	\$1,210,500.00	99%																														
06-3510	Seegerstrom (San Lorenzo) Sewer Lift Station	4	A FERNANDEZ	\$5,523,000.00	92%																														
13-6433	Well #32 Rehabilitation- Design Engineering Services	3,5	A FERNANDEZ	\$400,000.00	49%																														
15-6453	Riverview Neighborhood Water Main Improvements	3	A FERNANDEZ	\$1,504,000.00	99%																														
11-6413	SA-5 MWD Turnout Vault Relocation	4	A FERNANDEZ	\$940,000.00	67%																														
15-6446	Grand Ave and Saint Gertrude St Water Main Improvements	1	A FERNANDEZ	\$500,000.00	63%																														
15-6445	Bristol Street Phase 3A Water Main Improvements	3,5	A FERNANDEZ	\$500,000.00	61%																														
TBD	Civic Center Storm Drain Lift Station	5	M SUTER	\$200,000.00	45%																														
16-2654	Thornton Park Electrical / Restroom	4	M SUTER	\$150,000.00	62%																														
15-2645	Santiago Park Gas House Landscaping	3	S FURJANIC	\$1,600,000.00	63%																														
17-2674	Center Street Urban Greening	4	S FURJANIC	\$615,500.00	41%																														
18-7524	Pacific Electric Bike Trail Security Lighting	1	K NGUYEN	\$853,604.00	3%																														
18-7533	Saddleback View Park Security Lighting	2	K NGUYEN	\$200,000.00	3%																														
18-7533	Morrison Park Security Lighting	3	K NGUYEN	\$60,000.00	3%																														
TBD	6th & Lacy Park	2	S FURJANIC	\$1,069,595.00	3%																														
18-2681	Centennial Lake Renovation (Design only)	6	S FURJANIC	\$235,700.00	3%																														
18-2679	Civic Center Japanese Garden Renovation	5	S FURJANIC	\$100,000.00	3%																														
18-2680	Civic Center Plaza of the Sun Landscaping	5	S FURJANIC	\$500,000.00	3%																														
TBD	Raitt & Myrtle Park	5	S FURJANIC	\$180,000.00	3%																														
18-2683-89	Security Lighting at Eight Parks	1-6	S FURJANIC	\$460,000.00	20%																														
18-6921	17th St Median Irrigation Alteration	1,2,3,5	S FURJANIC	\$100,000.00	19%																														
16-2658	SA Zoo AE Conversion to Giant River Otter	1	S FURJANIC	\$2,000,000.00	43%																														
18-6912	SARTC Bike Center	2	S FURJANIC	\$1,111,112.00	57%																														
<b>BID &amp; AWARD</b>																																			
<b>Bid &amp; Award Projects - Cost Summary</b>				<b>SUBTOTAL</b>	<b>\$3,510,000.00</b>																														
16-6862	Non-Motorized, Citywide Conc Sidewalk - Ph 2 Cabrillo Park	1	T CHESANEK	\$600,000.00	77%																														
18-6907	Local Street Preventative Maintenance (FY 17/18)	3,5,6	T CHESANEK	\$2,000,000.00	57%																														

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■ Planning Task      ■ Bid/Award Task      ■ Warranty Task  
■ Design Task      ■ Construction Task      ■ Progress

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MONTH OF JUNE 2018

Project Number	Project Name	Council Ward	Project Manager	Total Budget	Progress Schedule																																							
					2017												2018				2019																							
					A	M	J	J	A	S	O	N	D	J	F	M	A	Q2	↓	J	Q3	A	S	O	N	D	J	Q1	F	M	A	Q2	J	Q3	A	S	O	N	D	J	Q1	F	M	A
18-6916	Flower Street Slurry from Sunflower Ave. to MacArthur Blvd.	1,4	T CHESANEK	\$250,000.00												89%																												
18-6917	MacArthur Boulevard Slurry from Raitt St. to Bristol St.	4	T CHESANEK	\$660,000.00												89%																												
<b>CONSTRUCTION</b>																																												
Construction Projects - Cost Summary			<b>SUBTOTAL</b>	<b>\$52,856,248.00</b>																																								
16-7521	Eddinger Av Landscape Improvements	6	R AGUIRRE	\$25,000.00												68%																												
16-7522	Willits / Sullivan Community Beautification	6	R AGUIRRE	\$96,260.00												68%																												
16-6868	Warner Industrial Community Street Renovation	6	M ORTIZ	\$6,000,000.00												95%																												
15-6825	Westminster Ave Rehab - Harbor Blvd to Clinton St	3,5	M ORTIZ	\$994,428.00												1%																												
18-6902	Westminster Ave Rehab - Clinton St to Fairview St	3,5	M ORTIZ	\$994,428.00												1%																												
17-6881	Arterial Street Slurry (FY 16/17)	3,5,6	R AGUIRRE	\$1,900,000.00												43%																												
11-6740	Bristol St Improvements - Washington to 17th (Ph 3B)	3,5	M ORTIZ	\$18,946,507.00												43%																												
17-6893	Warner and Flower Signal Modification	3,5,6	M ORTIZ	\$116,250.00												13%																												
16-6872	Washington Elementary SRTS (Safe Routes to School)	1	M ORTIZ	\$780,000.00												85%																												
11-6412	Walnut Pump Station	2	T CHESANEK	\$5,000,000.00												77%																												
16-6468	17th Street Water Main Improvements- Phase II	3,5	M ORTIZ	\$1,000,000.00												68%																												
15-6445	Bristol St Water Main Improvements (Ph 3B)	3	M ORTIZ	\$500,000.00												43%																												
16-6876	YMCA- Materials Abatement and Environmental Remediation	2	T CHESANEK	\$750,000.00																																								
15-6447	Westgrove Valley Neighborhood Water Main Improvements	6	T CHESANEK	\$2,250,000.00												27%																												
16-6467	Santa Ana Delhi Channel Diversion Project	N/A	T CHESANEK	\$4,593,375.00												80%																												
15-7538	SARTC Restroom Improvements	2	T CHESANEK	\$260,000.00												42%																												
16-2648	Sandpointe Paseo Security Lighting Project	1	M ORTIZ	\$200,000.00												31%																												
13-2637	Roosevelt Walker Joint Use (SAUSD Lead)	2	S FURJANIC	\$5,000,000.00												100%																												
16-1301	Downtown Parking Structure Improvements/Plaza SA RR	5	R AGUIRRE	\$3,450,000.00												53%																												
<b>WARRANTY</b>																																												
Warranty Projects - Cost Summary			<b>SUBTOTAL</b>	<b>\$22,201,525.00</b>																																								
15-6842	Alley Improvements (FY 14/15 & FY 15/16)	2	T CHESANEK	\$213,997.00												25%																												
17-6891	Alley Improvements (FY 16/17)	2	T CHESANEK	\$125,000.00												25%																												
17-7522	Residential Street Improvements (FY 16/17)	1,2	T CHESANEK	\$749,261.00												56%																												
17-6882	Residential Street Slurry (FY 16/17)	3, 5, 6	T CHESANEK	\$125,000.00												65%																												
15-6831	Crosswalk Upgrades - Various Locations	2	T CHESANEK	\$216,000.00												56%																												
15-6833	Signage Upgrade -Citywide	1-6	T CHESANEK	\$330,000.00												66%																												
15-6840	Arterial Street Slurry (FY 14/15)	1,2,4,6	T CHESANEK	\$1,900,000.00												38%																												
16-6858	Arterial Street Slurry (FY 15/16)	2,5,6	T CHESANEK	\$1,900,000.00												38%																												
15-6834	Traffic Signal Modification at 4 Intersections	3,4,5,6	T CHESANEK	\$275,000.00												72%																												
15-6828	Harbor BI Traffic Signal Synchronization	3, 5, 6	T CHESANEK	\$2,315,100.00												41%																												
16-4509	SAPD South Entrance Security Improvements	5	T CHESANEK	\$200,000.00												96%																												
16-6870	Heninger Elementary SRTS (Safe Routes to School)	2	T CHESANEK	\$480,000.00												30%																												
15-6848	Bishop St. - Pacific Ave. - Shelton St. Bike Blvd	2,4,5	T CHESANEK	\$950,000.00												53%																												
16-6873	Monte Vista Elementary SRTS (Safe Routes to School)	4	T CHESANEK	\$430,000.00												96%																												

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Planning Task ■      Bid/Award Task ■      Warranty Task ■  
 Design Task ■      Construction Task ■      Progress ■

