

CITY OF SANTA ANA - PUBLIC WORKS AGENCY

CAPITAL IMPROVEMENT PROGRAM - QUARTERLY EXECUTIVE SUMMARY SCHEDULE

JULY - SEPTEMBER 2019

Timestamp Line for 11/12/19

Project Number	Project Name	Council Ward	Project Manager	Total Budget	2019																												2020												2021											
					Q1				Q2				Q3				Q4				Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4														
					J	F	M	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	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D				
STREET IMPROVEMENTS																																																								
Street Improvements Projects - Cost Summary																																																								
				SUBTOTAL																																																				
17-9001	South Main Street Corridor Improvements	1,2	S THOMAS	\$7,200,000.00	66%																																																			
16-6864	Omnibus Concrete Repair Project / Non-Motorized	1-6	T CHESANEK	\$1,400,000.00	16%																																																			
16-6862	Non-Motorized, Conc Sidewalk - Ph 2 Cabrillo Park	1	T CHESANEK	\$600,000.00	36%																																																			
20-7532	Local Street Curb Ramp Improvements	1-6	M ORTIZ	\$1,400,000.00	65%																																																			
18-6910	Alley Improvement Program (FY 17/18)	1-6	M ORTIZ	\$126,145.00	60%																																																			
18-7526	Residential Street Repair Program (FY 17/18)	1-6	M ORTIZ	\$1,055,338.00	60%																																																			
19-7528	Residential Street Repair Program - Heninger (FY 18/19)		T CHESANEK	\$1,000,000.00	90%																																																			
20-6956	Gas Tax Local Street Improvements FY 19-20	1, 3	S THOMAS	\$2,500,000.00	14%																																																			
20-7533	Residential Street Repair Program - Heninger (FY 19/20)		S THOMAS	\$921,227.00	15%																																																			
18-6907	Local Street Preventative Maintenance (FY 17/18)	3,5,6	T CHESANEK	\$2,000,000.00	49%																																																			
19-6942	Local Street Preventative Maintenance (FY 18/19)	4,5,6	R AGUIRRE	\$2,000,000.00	61%																																																			
20-6907	Local Street Preventative Maintenance (FY 19/20)	2,4,6	K NGUYEN	\$3,000,000.00	18%																																																			
18-6909	Bristol St Rehab (17th to Santa Clara)	5	R AGUIRRE	\$750,000.00	30%																																																			
19-6943	Bristol St Rehab (MacArthur to Railroad, N/O Alton)	4	T CHESANEK	\$700,000.00	51%																																																			
19-6941	Alton Avenue Rehabilitation (Raitt St to Bristol St)	4	R AGUIRRE	\$1,035,000.00	27%																																																			
19-6922	Main Street Slurry Seal and Resurfacing (1st St to Civic Center)	2	K NGUYEN	\$376,000.00	35% ON-HOLD																																																			
18-6911	Main Street Rehabilitation (Edinger to 1st)	2	S THOMAS	\$657,000.00	65%																																																			
19-6940	Main Street Rehabilitation (Dyer St to Warner Ave)	1	K NGUYEN	\$1,035,000.00	48%																																																			
19-6923	McFadden Avenue Rehabilitation (Fairview St to Raitt St)	4,6	K NGUYEN	\$1,094,861.00	44%																																																			
19-6946	Edinger Avenue Rehabilitation (Raitt to Bristol)	4	T CHESANEK	\$900,000.00	85%																																																			
19-6947	Raitt Street Rehabilitation (McFadden to Civic Center)	4,5	S THOMAS	\$980,000.00	20%																																																			
20-6953	MacArthur Blvd Rehabilitation (Santa Ana River to Harbor Blvd)	6	K NGUYEN	\$80,000.00	64%																																																			
TBD	MacArthur Boulevard Resurfacing from Flower to Main		S THOMAS	\$0.00	15%																																																			
19-6921	1st Street Slurry and Resurfacing (City Limit to Newhope)	3,6	R AGUIRRE	\$687,000.00	75%																																																			
19-6945	Raitt Street Slurry & Resurfacing (Edinger to McFadden)	4,6	R AGUIRRE	\$300,000.00	75%																																																			
15-6825	Westminster Ave Rehab - Harbor Blvd to Clinton St	3,5	M ORTIZ	\$994,428.00	92%																																																			
17-6881	Arterial Street Slurry (FY 16/17)	3,5,6	T CHESANEK	\$1,900,000.00																																																				
18-6902	Westminster Ave Rehab - Clinton St to Fairview St	3,5	M ORTIZ	\$994,428.00	92%																																																			
18-6915	Euclid Ave Rehabilitation (Hazard Ave to Westminster Ave)	3	R AGUIRRE	\$720,000.00	71%																																																			
20-6955	Euclid Ave Rehabilitation (1st St to Hazard Ave)	6	K NGUYEN	\$1,200,000.00																																																				
20-6954	Euclid Ave Rehabilitation (McFadden Ave to 1st St)	6	K NGUYEN	\$1,100,000.00																																																				
20-6961	Euclid St Rehab (South City Limits to McFadden)	5	S THOMAS	\$915,000.00																																																				
20-6959	Main Street Slurry and Resurfacing (Memory Ln to City Limit)	3	K NGUYEN	\$400,000.00																																																				
20-6960	Bedford Road Rehabilitation (Main Pl to City Limit)	3	K NGUYEN	\$40,000.00																																																				
11-6741	Bristol St Improvements - Warner to St. Andrew (Ph 4)	2, 4	S THOMAS	\$21,953,682.00	71%																																																			
13-6792	Bristol St Improvements - Civic Center to Washington (Ph 3A)	5	S THOMAS	\$13,120,626.00	71%																																																			
15-6827	Fairview Bridge Replacement (9th to 16th)	3,5	K NGUYEN	\$1,812,726.00	59%																																																			
17-6883	Bristol Street and Memory Lane Intersection Improvements	3	K NGUYEN	\$1,646,325.00	62%																																																			
14-6802	Warner Ave Improvements - Main to Oak (Ph 1)	1	K NGUYEN	\$22,150,985.00	77%																																																			
18-6901	Warner Ave Improvements - Oak to Grand (Ph 2)	1	K NGUYEN	\$5,839,625.00	45%																																																			
TRAFFIC IMPROVEMENTS																																																								
Traffic Improvements Projects - Cost Summary																																																								
				SUBTOTAL																																																				
12-6754	Circulation Element Update	1-6	Z KEKULA	\$500,000.00	73%																																																			

EXHIBIT 1

* Pending Grant

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

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					Q1												Q2												Q3												Q4												Q1												Q2												Q3												Q4																																																											
					J	F	M	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	M	J	J	A	S	O	N	D	J	F	M	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	M	J	J	A	S	O	N	D	J	F	M	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	M	J	J	A	S	O	N	D																																				
17-6730	Citywide SRTS Plan *	1-6	Z KEKULA	\$615,000.00	71%																																																																																																																																															
19-6949	Main St Traffic Signal Synchronization (OCTA Lead)	1,2,3	C RODRIGUEZ	\$1,608,750.00	33%																																																																																																																																															
19-6950	Garden Grove Blvd/Memory Ln Traffic Signal Synchronization (OCTA Lead)	3	C RODRIGUEZ	\$27,000.00	33%																																																																																																																																															
18-6813	Bear St Traffic Signal Synchronization (Costa Mesa Lead)	4	C RODRIGUEZ	\$187,800.00	40%																																																																																																																																															
17-6889	Fairview St Traffic Signal Synchronization (Costa Mesa Lead)	3,4,5,6	C RODRIGUEZ	\$1,088,060.00	40%																																																																																																																																															
16-6869	Westminster Av/17th Traffic Signal Synch (OCTA Lead)	1, 2, 3, 5	C RODRIGUEZ	\$1,401,761.00	61%																																																																																																																																															
17-6894	Euclid/Hazard Traffic Signal Modification *	3	Z KEKULA	\$306,400.00	45%																																																																																																																																															
18-6419	Traffic Signal Head Upgrades	1-6	C RODRIGUEZ	\$655,600.00	41%																																																																																																																																															
18-9002	Bush St Bicycle Blvd (Civic Center to 17th & 15th: Sycamore to Bush)	2	K NGUYEN	\$1,288,000.00	53%																																																																																																																																															
TBD	1st/Jackson and 5th/Euclid Traffic Signal Modifications	3,5,6	Z KEKULA	\$726,000.00	34%																																																																																																																																															
19-6944	1st Street Pedestrian Improvements (Flower to Standard)	2,5	S THOMAS	\$4,572,000.00	22%																																																																																																																																															
19-6948	West Willits St Prot Bike Lnes (Fairview to Raitt)	4,5	S THOMAS	\$2,970,000.00	22%																																																																																																																																															
19-6951	Davis Elementary SRTS	2	K NGUYEN	\$5,754,000.00	39%																																																																																																																																															
17-6886	Sepulveda SRTS*	2,4	T CHESANEK	\$255,000.00	53%																																																																																																																																															
XX-XXX	Fremont Elementary SRTS	5	S THOMAS	\$5,776,000.00	2%																																																																																																																																															
XX-XXX	Standard Avenue Protected Bike Lanes (3rd to Warner)	1,2	S THOMAS	\$6,666,000.00	2%																																																																																																																																															
17-6801	Civic Center Bike Boulevard * (Broadway to Santiago)	2	M ORTIZ	\$3,879,000.00	62%																																																																																																																																															
17-6802	Lincoln Pedestrian Trail *	3	M ORTIZ	\$1,230,000.00	62%																																																																																																																																															
17-6880	Santa Ana Blvd and 5th Street Protected Bike Lanes	2	S THOMAS	\$5,424,000.00	63%																																																																																																																																															
17-6885	Edinger Avenue Protected Bike Lanes (SA River Trail to Bristol) *	4,6	M ORTIZ	\$2,342,000.00	65%																																																																																																																																															
17-6894	Bristol Street and Edinger Bike Lanes	3,5,6	Z KEKULA	\$735,703.00	38%																																																																																																																																															
18-6903	Hazard Avenue Protected Bike Lanes	3,5	M SUTER	\$114,000.00	54%																																																																																																																																															
18-6908	Bristol Street Protected Bicycle Lanes (Edinger Ave to 1st St)	2, 4, 5	S THOMAS	\$2,580,687.00	54%																																																																																																																																															
TBD	Crosswalk Upgrades Phase II *	1,2,4,5,6	Z KEKULA	\$545,400.00	38%																																																																																																																																															
TBD	Main St and 15th St Traffic Signal	3,5,6	Z KEKULA	\$408,800.00	36%																																																																																																																																															
17-6893	Warner and Flower Signal Modification	3,5,6	T CHESANEK	\$116,250.00	73%																																																																																																																																															
TBD	Kennedy Elementary and Villa Fundamental Intermediate SRTS	1	K NGUYEN	\$1,482,000.00	4%																																																																																																																																															
TBD	McFadden Avenue Protected Bike Lane and Bicycle Boulevard	1, 2	K NGUYEN	\$6,999,000.00	3%																																																																																																																																															
TBD	Warner Avenue Protected Bike Lane (Oak St to Grand Ave)	1	K NGUYEN	\$1,442,000.00	2%																																																																																																																																															
TBD	Warner Avenue Protected Bike Lane (Wright to East City Limit)	1	K NGUYEN	\$1,640,000.00	2%																																																																																																																																															
UTILITY / DRAINAGE / LIGHTING IMPROVEMENTS																																																																																																																																																				
Utility / Drainage / Lighting Improvements Projects - Cost Summary																																																																																																																																																				
19-6617	D-03 Channel Improvements at Alton Ave	6	R AGUIRRE	\$100,000.00	27%																																																																																																																																															
18-6425	Grand Avenue Water Main Improvements (Fourth St to 17th St)	1,2	A FERNANDEZ	\$100,000.00	27%																																																																																																																																															
17-6437	Citywide Sewer Main Improvements Phase II	1-6	A FERNANDEZ	\$100,000.00	85%																																																																																																																																															
16-6609	Columbine Sewer Main Improvements	1	A FERNANDEZ	\$1,400,000.00	85%																																																																																																																																															
18-6498	Washington Square Neighborhood Sewer Main Improvements	5	A FERNANDEZ	\$150,000.00	47%																																																																																																																																															
18-6616	Flower St Sewer Main Improvements (Washington St - 17th)	5	A FERNANDEZ	\$150,000.00	73%																																																																																																																																															

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Planning Task █

Design Task █

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Project Number	Project Name	Council Ward	Project Manager	Total Budget	2019																												2020												2021											
					Q1				Q2				Q3				Q4				Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4														
					J	F	M	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	M	J	J	A	S	O	N	D																
18-6491	Well #29 Rehabilitation	2,5	A FERNANDEZ	\$700,000.00																																																				
18-7529	Centennial Park Walkway Improvements	6	T CHESANEK	\$430,000.00																																																				
18-6424	Warner Avenue(Main St - Oak St) Water Main Improvements	1	A FERNANDEZ	\$100,000.00																																																				
16-6468	17th Street Water Main Improvements- Phase II	3,5	T CHESANEK	\$1,000,000.00																																																				
16-6876	YMCA- Materials Abatement and Environmental Remediation	2	T CHESANEK	\$750,000.00																																																				
11-6413	SA-5 Vault Modifications	4	T CHESANEK	\$940,000.00																																																				
11-6412	Walnut Pump Station	2	T CHESANEK	\$5,000,000.00																																																				
15-6445	Bristol St Water Main Improvements (Ph 3B)	3	M ORTIZ	\$500,000.00																																																				
13-6433	Well #32 Rehabilitation- Design Engineering Services	3,5	A FERNANDEZ	\$850,000.00																																																				
15-6445	Bristol Street Phase 3A Water Main Improvements	3,5	A FERNANDEZ	\$393,071.00																																																				
15-6446	Saint Gertrude and Grand Ave Water Main Replacement	1	A FERNANDEZ	\$1,000,000.00																																																				
15-6453	Riverview Neighborhood Water Main Improvements	3	T CHESANEK	\$143,000.00																																																				
19-6430	Wright Street Sewer Main Improvements	3	A FERNANDEZ	\$163,000.00																																																				
19-6427	French Park NH Water Main Improvements	2	A FERNANDEZ	\$340,000.00																																																				
19-6439	Fisher Park NH Water Main Improvements	3	A FERNANDEZ	\$3,640,000.00																																																				
19-6428	Lacy NH Water Main Improvements	2	A FERNANDEZ	\$290,000.00																																																				
XX-XXX	Warner Avenue (Bristol St - Main St) Water Main Improvements		A FERNANDEZ	\$150,000.00																																																				
06-3510	Segerstrom/San Lorenzo Sewer Lift Station		T CHESANEK	\$7,023,000.00																																																				
17-2675	Civic Center Storm Drain Lift Station	5	T CHESANEK	\$1,420,000.00																																																				
18-6613	C-5-F Channel Repair between Newhope and Harbor	6	T CHESANEK	\$50,000.00																																																				
19-6495	First Street Undercrossing Stormwater Lift Station	2	T CHESANEK	\$650,000.00																																																				
20-6618	Warner Avenue Storm Drain Improvements (Ph 1) (Main St to Oak St)	1	K NGUYEN	\$250,000.00																																																				
CITY FACILITY IMPROVEMENTS																																																								
City Facility Improvements Projects - Cost Summary																																																								
			SUBTOTAL	\$17,619,815.00																																																				
20-2711	Civic Center Perimeter Lighting Design	5	K NGUYEN	\$186,000.00																																																				
20-2713	Civic Center Plaza of Flag/Fountain Structural Analysis	5	K NGUYEN	\$90,000.00																																																				
15-2645	Santiago Park Gas House Landscaping	3	S FURJANIC	\$1,600,000.00																																																				
16-2654	Thornton Park Electrical / Restroom	4	R AGUIRRE	\$174,693.00																																																				
18-2679	Civic Center Japanese Pavilion Renovation	4	S FURJANIC	\$100,000.00																																																				
TBD	Adams Park Improvements		S THOMAS	\$0.00																																																				
19-7527	Santa Anita Park Soccer Field	6	S THOMAS	\$0.00																																																				
18-2680	Civic Center Mall Landscaping	4	S FURJANIC	\$500,000.00																																																				
18-2681	Centennial Lake Renovation (Design Only)	6	S FURJANIC	\$235,700.00																																																				
18-7524	Pacific Electric Bike Trail Security Lighting	1	K NGUYEN	\$853,604.00																																																				
18-7533	Saddleback View Park Security Lighting	2	K NGUYEN	\$200,000.00																																																				
16-7566	Raitt & Myrtle Park	5	T CHESANEK	\$180,000.00																																																				
20-2714	El Salvador Park Basketball Court and Court Lighting Renovation	4	K NGUYEN	\$250,000.00																																																				
20-7530	Jerome Ballfield Lighting	4	K NGUYEN	\$510,000.00																																																				
20-2717	Riverview Park Ballfield Sports Lighting Renovation	6	K NGUYEN	\$300,000.00																																																				
16-2654	Thornton Park Electrical / Restroom	4	T CHESANEK	\$174,693.00																																																				
16-2654	Thornton Park Electrical / Restroom	4	T CHESANEK	\$174,693.00																																																				
20-2710	Civic Center Dry Streambed	5	S THOMAS	\$800,000.00																																																				
16-2648	Sandpointe Paseo Security Lighting Project	1	T CHESANEK	\$200,000.00																																																				

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█ Planning Task
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█ Design Task
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					J	F	M	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	M	J	J	A	S	O	N	D
19-2703	Jerome Center Landscape Drainage	4	T CHESANEK	\$475,000.00																																				
15-7538	SARTC Restroom Improvements	2	T CHESANEK	\$260,000.00																																				
18-2692	6th & Lacy Park	2	R AGUIRRE	\$1,063,820.00																																				
19-6425	Mabury Park Stromwater Capture	1	R AGUIRRE	\$475,000.00																																				
17-2674	Center Street Urban Greening	4	M ORTIZ	\$615,500.00																																				
20-7531	SARTC Restroom Improvements, Phase II	2	M ORTIZ	\$260,000.00																																				
18-2683	New Lighting at 6 Parks	1-6	M ORTIZ	\$460,000.00																																				
16-2658	SA Zoo AE Conversion to Giant River Otter	1	S FURJANIC	\$2,000,000.00																																				
18-6912	SARTC Bike Center	2	S FURJANIC	\$1,111,112.00																																				
16-2653	Civic Center ADA Access	5	M ORTIZ	\$430,000.00																																				
20-2712	Civic Center Plaza of Flag/Fountain Recaulking Plaza Slab	5	K NGUYEN	\$40,000.00																																				
16-1301	Downtown Parking Structure Improvements/Plaza SA RR	5	T CHESANEK	\$3,450,000.00																																				
PERMITTED IMPROVEMENTS																																								
Permitted Improvements Projects - Cost Summary																																								
			SUBTOTAL	\$11,081,375.00																																				
N/A	SR-55 Widening (I-405 to I-5) (OCTA Lead)	1	K NGUYEN	\$0.00																																				
N/A	I-5 HOV Central Corridor (OCTA Lead)	1,2,3	M SUTER	\$0.00																																				
N/A	OC Streetcar	1,2,3,5	T CHESANEK	\$6,488,000.00																																				
16-6467	Santa Ana Delhi Channel Diversion Project	N/A	T CHESANEK	\$4,593,375.00																																				
GRAND TOTAL				\$225,954,868.00																																				

* Pending Grant

