

CIP Project Construction Report

3rd Quarter FY 2008-09

Completions

March 31, 2009

<i>Title</i>	<i>Planned Start as of 7/1/08</i>	<i>Award of Contract</i>	<i>Planned Completion as of 7/1/08</i>	<i>Substantial Completion</i>	<i>Variance (months)</i>	<i>Awarded Contract Value</i>	<i>Final Contract Value</i>	<i>% Cost Variance</i>	<i>Comments</i>
Corporation Yard Building D Restroom Remodel	Sep-07	Jun-08	Feb-09	Nov-08	-3	\$ 86,267	\$ 88,394	2.5%	
Eastbluff Drive Street Rehabilitation	May-08	May-08	Nov-08	Aug-08	-3	\$ 1,069,069	\$ 976,589	-8.7%	
Mariners Park Restroom Construction	May-08	May-08	Sep-08	Sep-08	0	\$ 543,000	\$ 545,500	0.5%	
Newport Coast Pelican Hill Road Right Turn Lane	Sep-08	Sep-08	Apr-09	Dec-08	-4	\$ 318,293	\$ 344,306	8.2%	
Sidewalk Curb & Gutter Replacement (07-08)	Mar-08	Mar-08	Dec-08	Dec-08	0	\$ 736,134	\$ 773,009	5.0%	
Tennis Court Fencing Replacement - Grant Howald	Jul-08	Jul-08	Sep-08	Nov-08	2	\$ 79,849	\$ 85,534	7.1%	
Total Completions					-1.33	\$ 2,832,612	\$ 2,813,332	-0.7%	

Performance Measures

	<u>Target</u>	<u>Actual</u>
Projects completed within 2 months of baseline schedule	85%	100%
Projects completed within awarded contract value, plus 10%	95%	100%

CIP Project Construction Report

3rd Quarter FY 2008-09

In Construction

March 31, 2009

<i>Title</i>	<i>Planned Start as of 7/1/08</i>	<i>Award of Contract</i>	<i>Planned Completion as of 7/1/08</i>	<i>Revised Completion as of 4/2/09</i>	<i>Variance (months)</i>	<i>Awarded Contract Value</i>	<i>Amended Contract Value to date</i>	<i>% Cost Variance</i>	<i>Comments</i>
38th Street Tidal Valve	Jun-08	Jun-08	Dec-08	Mar-09	3	\$ 92,800	\$ 93,957	1.2%	
Amethyst Avenue-South Bayfront Motorized Tide Valve Replc.	Jan-09	Feb-09	Apr-09	Oct-09	6	\$ 76,973	\$ 76,973	0.0%	
Balboa Island Bulkhead and Seawall Repair	Oct-08	Oct-08	Jun-09	Jun-09	0	\$ 196,385	\$ 211,180	7.5%	
Balboa Village Alley Replacement	Jan-09	Jan-09	Apr-09	May-09	1	\$ 128,606	\$ 128,606	0.0%	
Central Library Air Conditioning Rehabilitation	N/A	Mar-09	N/A	Jun-09	0	\$ 135,931	\$ 135,931	0.0%	
Community Youth Center Parking Lot Rehabilitation	N/A	Mar-09	N/A	May-09	0	\$ 107,830	\$ 107,830	0.0%	
Community Youth Center Rehabilitation	Jan-09	Jan-09	Jun-09	Jun-09	0	\$ 820,700	\$ 820,700	0.0%	
Corona del Mar Street Rehabilitation	Jan-09	Dec-08	May-09	Apr-09	-1	\$ 1,514,045	\$ 1,517,615	0.2%	
Dover Drive Sidewalk Improvements	Jul-08	Jul-08	Oct-08	Apr-09	6	\$ 393,600	\$ 422,401	7.3%	
Flashing Crosswalk at Newport Boulevard and 23rd	Jun-08	Jun-08	Dec-08	Dec-08	0	\$ 82,780	\$ 85,472	3.3%	
Little Corona Restroom Rehabilitation	Aug-08	Sep-08	Dec-08	May-09	5	\$ 250,000	\$ 258,760	3.5%	
MacArthur Boulevard Median Trees	Oct-08	Nov-08	Feb-09	Jan-09	-1	\$ 57,674	\$ 61,331	6.3%	
Mesa Birch Park	Oct-07	Oct-07	Feb-09	May-09	3	\$ 357,000	\$ 357,000	0.0%	
OASIS Senior Center Rebuild	Mar-09	Mar-09	Jul-10	Oct-10	3	\$ 11,047,000	\$ 11,047,000	0.0%	
Ocean Pier Repairs	Jul-08	Aug-08	Dec-08	Apr-09	4	\$ 659,445	\$ 662,317	0.4%	
Sidewalk, Curb and Gutter Replacement (08/09)	Mar-09	Jan-09	Aug-09	Aug-09	0	\$ 554,146	\$ 554,146	0.0%	
Traffic Signal Modernization Phase 1	May-08	May-08	Nov-08	Feb-09	2	\$ 382,466	\$ 412,078	7.7%	
Traffic Signal Rehabilitation (07-08)	Jun-08	Jun-08	Dec-08	Feb-09	2	\$ 326,940	\$ 372,996	14.1%	
Traffic Signal Rehabilitation (08-09)	Jan-09	Dec-08	May-09	May-09	0	\$ 208,127	\$ 208,127	0.0%	
Via Lido Crib Wall, Rivo Alto Coping and Various Bulkheads	Sep-07	Sep-07	Oct-08	Mar-09	5	\$ 836,000	\$ 809,165	-3.2%	
Water Well Rehabilitation - Dolphin and Tamura Shallow	Sep-08	Aug-08	Jan-09	Mar-09	2	\$ 255,100	\$ 255,100	0.0%	
Westcliff Streetlight Replacement	Sep-08	Aug-08	Mar-09	Mar-09	0	\$ 680,170	\$ 688,757	1.3%	
West Ocean Front Alley Water Main Replacement	Nov-08	Nov-08	Feb-09	Apr-09	2	\$ 629,580	\$ 631,874	0.4%	
Total In Construction					1.83	\$ 19,793,297.42	\$ 19,919,314.87	0.6%	

Performance Measures

	<u>Target</u>	<u>Actual</u>
Projects completed within 2 months of baseline schedule	85%	65%
Projects completed within awarded contract value, plus 10%	95%	96%