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City of Orange

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CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18101
Security Improvements

Account No: **(Fund)-8011-56020-18101**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Robert Baehner
Manager Title: Principal Civil Engineer

General Plan Element: Safety/Infrastructure
Estimated Completion Date: On-going
Environmental Status: Exempt

Project Description:
Water Utility Security improvements at various locations as identified in the Water System Vulnerability Assessment.

COST SUMMARY

Prior Years' Expenditures
$123,637

Carry Over + 7-Year Total
$438,112

Future Proposed
+) $0

Project Total
$561,749

Design & Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$138,112	-	-	$75,000	$75,000	$75,000	$75,000	-	$438,112
SUBTOTAL		$138,112	-	-	$75,000	$75,000	$75,000	$75,000	-	$438,112
YEAR TOTAL		$138,112	-	-	$75,000	$75,000	$75,000	$75,000	-	$438,112

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18102
Meter Replacement Program

Account No: **(Fund)-8041-56032-18102**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Rick Hurtado
Manager Title: Asst. Water Mgr.

General Plan Element: Natural Resources/Infra
Estimated Completion Date: On-going
Environmental Status: Exempt

Project Description:
This project provides for repair and/or replacement of water meters in the water system to reduce water loss and accurately bill for water usage.

COST SUMMARY

Prior Years' Expenditures	**$200,209**
Carry Over + 7-Year Total	**$250,169**
Future Proposed	
+)	**$0**
Project Total	**$450,378**

Construction	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	$169	-	-	$50,000	$50,000	$50,000	$50,000	$50,000	$250,169
SUBTOTAL	$169	-	-	$50,000	$50,000	$50,000	$50,000	$50,000	$250,169
YEAR TOTAL	$169	-	-	$50,000	$50,000	$50,000	$50,000	$50,000	$250,169

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18104
UCI - Master Meter Program

Account No: **(Fund)-8041-56510-18104**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Son Tran
Manager Title: Sr. Civil Engineer

General Plan Element: Infrastructure
Estimated Completion Date: June 2016
Environmental Status: Exempt

Project Description:
This project will provide for the purchase of the meters and materials needed to install/construct two master meters at the UCI medical complex. One of the advantages of master metering is relinquishing the maintenance and replacement of water pipelines located on the UCI Medical Complex.

COST SUMMARY

Prior Years' Expenditures	**$39,126**
Carry Over + 7-Year Total	**$210,874**
Future Proposed	
+)	**$0**
Project Total	**$250,000**

Design & Construction	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	$10,874	-	-	-	$100,000	$100,000	-	-	$210,874
SUBTOTAL	$10,874	-	-	-	$100,000	$100,000	-	-	$210,874
YEAR TOTAL	$10,874	-	-	-	$100,000	$100,000	-	-	$210,874

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18105
Water Valve Location Program - GPS

Account No: **(Fund)-8041-56510-18105**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Son Tran
Manager Title: Sr. Civil Engineer

General Plan Element: Infrastructure
Estimated Completion Date: June 2012
Environmental Status: Exempt

Project Description:
This project involves the locating of all water valves for inventory and physical location through the use of global positioning system devices. This information will assist the Water Division in implementing an asset management plan and for the maintenance of the water infrastructure.

COST SUMMARY

Prior Years' Expenditures	**$108,363**
Carry Over + 7-Year Total	**$51,637**
Future Proposed	
+)	**$0**
Project Total	**$160,000**

Design & Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$16,637	$35,000	-	-	-	-	-	-	$51,637
SUBTOTAL		$16,637	$35,000	-	-	-	-	-	-	$51,637
YEAR TOTAL		$16,637	$35,000	-	-	-	-	-	-	$51,637

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18119
Well 27 Construction

Account No: **(Fund)-8011-56411-18119**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Son Tran
Manager Title: Sr. Civil Engineer

General Plan Element: Infrastructure
Estimated Completion Date: June 2015
Environmental Status: Mitigated Negative Declaration

Project Description:
Well 27 is a proposed new 3000 gallon per minute (GPM) groundwater production facility to be located in northwest Orange.

COST SUMMARY

Prior Years' Expenditures
$119,081

Carry Over + 7-Year Total
$2,154,505

Future Proposed
+) $0

Project Total
$2,273,586

Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$654,505	-	$500,000	$500,000	$500,000	-	-	-	$2,154,505
SUBTOTAL		$654,505	-	$500,000	$500,000	$500,000	-	-	-	$2,154,505
YEAR TOTAL		$654,505	-	$500,000	$500,000	$500,000	-	-	-	$2,154,505

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18120
Well 28 Construction

Account No: **(Fund)-8011-56411-18120**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Son Tran
Manager Title: Sr. Civil Engineer

General Plan Element: Infrastructure
Estimated Completion Date: June 2020
Environmental Status: Mitigated Negative Declaration

Project Description:
Well 28 is a proposed new 3000 gallon per minute (GPM) groundwater production facility to be located in central Orange. Project includes well drilling, pump, electrical, and pipeline connections.

COST SUMMARY

Prior Years' Expenditures	**$0**
Carry Over + 7-Year Total	**$650,000**
Future Proposed +)	**$1,500,000**
Project Total	**$2,150,000**

Engineering	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	-	-	-	-	-	-	$150,000	$500,000	$650,000
SUBTOTAL	-	-	-	-	-	-	$150,000	$500,000	$650,000
YEAR TOTAL	$0	-	-	-	-	-	$150,000	$500,000	$650,000

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18214
Well Rehabilitation

Account No: **(Fund)-8011-56411-18214**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Son Tran
Manager Title: Sr. Civil Engineer

General Plan Element: Natural Resources/Infra
Estimated Completion Date: On-going
Environmental Status: Exempt

Project Description:
This project provides for on-going inspection, repair and refurbishment of existing water wells. Water quality concerns dictate inspections and refurbishment every seven to ten years for each well.

COST SUMMARY

Prior Years' Expenditures
$1,577,726

Carry Over + 7-Year Total
$750,000

Future Proposed
+) $0

Project Total
$2,327,726

Construction	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	-	-	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
SUBTOTAL	-	-	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000
YEAR TOTAL	$0	-	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$750,000

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18225
Lower Serrano Pump Station

Account No: **(Fund)-8011-56412-18225**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Robert Baehner
Manager Title: Principal Civil Engineer

General Plan Element: Infrastructure/Econ Dev
Estimated Completion Date: June 2017
Environmental Status: Developer EIR

Project Description:
100 HP Zone 3 to Zone 4 pump station in northeast Orange. This facility will provide redundancy to reservoir #6 Pump Station.

COST SUMMARY

Prior Years' Expenditures
$63,700

Carry Over + 7-Year Total
$829,771

Future Proposed
+) $0

Project Total
$893,471

Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$29,771	-	-	-	$150,000	-	$650,000	-	$829,771
SUBTOTAL		$29,771	-	-	-	$150,000	-	$650,000	-	$829,771
YEAR TOTAL		$29,771	-	-	-	$150,000	-	$650,000	-	$829,771

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18228
Marywood Pump Station Replacement

Account No: **(Fund)-8011-56412-18228**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Son Tran
Manager Title: Sr. Civil Engineer

General Plan Element: Infrastructure/Econ Dev
Estimated Completion Date: June 2013
Environmental Status: Negative Declaration

Project Description:
Marywood Pump Station is a crucial facility that allows the transfer of water from Zone 2 to Zone 3. The pump is out-dated mechanically & electrically.

COST SUMMARY

Prior Years' Expenditures
$124,771

Carry Over + 7-Year Total
$975,228

Future Proposed
+) $0

Project Total
$1,099,999

Design	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	$275,228	$700,000	-	-	-	-	-	-	$975,228
SUBTOTAL	$275,228	$700,000	-	-	-	-	-	-	$975,228
YEAR TOTAL	$275,228	$700,000	-	-	-	-	-	-	$975,228

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18301
Exterior Cathodic Protection Systems

Account No: **(Fund)-8041-56440-18301**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Ramona Takahashi
Manager Title: Project Engineer

General Plan Element: Natural Resources/Safety
Estimated Completion Date: On-going
Environmental Status: Exempt

Project Description:
This project provides for ongoing inspection, repair, and replacement of interior and exterior cathodic protection systems for steel water tanks in the water system. Each of the steel tanks relies on a functioning cathodic protection system for corrosion protection.

COST SUMMARY

Prior Years' Expenditures	**$209,730**
Carry Over + 7-Year Total	**$159,270**
Future Proposed	
+)	**$0**
Project Total	**$369,000**

Engineering		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$9,270	-	-	$20,000	-	$20,000	-	$20,000	$69,270
SUBTOTAL		$9,270	-	-	$20,000	-	$20,000	-	$20,000	$69,270

Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	-	-	-	$30,000	-	$30,000	-	$30,000	$90,000
SUBTOTAL		-	-	-	$30,000	-	$30,000	-	$30,000	$90,000
YEAR TOTAL		$9,270	-	-	$50,000	-	$50,000	-	$50,000	$159,270

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18302
Reservoir Recoating

Account No: **(Fund)-8041-56440-18302**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Ramona Takahashi
Manager Title: Project Engineer

General Plan Element: Natural Resources/Safety
Estimated Completion Date: On-going
Environmental Status: Exempt

Project Description:
This project is part of a long-term reservoir maintenance program and provides for the repair and replacement of interior protective coatings for all steel reservoirs in the water system.

COST SUMMARY

Prior Years' Expenditures
$1,657,476

Carry Over + 7-Year Total
$851,072

Future Proposed
+) $0

Project Total
$2,508,548

Construction	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	$1,072	-	-	$350,000	-	$150,000	-	$350,000	$851,072
SUBTOTAL	$1,072	-	-	$350,000	-	$150,000	-	$350,000	$851,072
YEAR TOTAL	$1,072	-	-	$350,000	-	$150,000	-	$350,000	$851,072

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18315
Reservoir 3A Construction

Account No: **(Fund)-8041-56440-18315**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Son Tran
Manager Title: Sr. Civil Engineer

General Plan Element: Land/Safety/Infrastruct
Estimated Completion Date: June 2017
Environmental Status: Mitigated Negative Declaration

Project Description:
This project provides for a 1.0 million gallon steel water tank to be constructed at a site adjacent to existing Reservoir 3. This tank will provide redundant storage for existing residential needs and fire protection for Zone 3 in this area of northeast Orange. Replacement of piping interconnections at existing Reservoir 3 and interconnection with Anaheim will also be included.

COST SUMMARY

Prior Years' Expenditures	**$0**
Carry Over + 7-Year Total	**$1,600,000**
Future Proposed **+)**	**$0**
Project Total	**$1,600,000**

Environmental		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	-	-	-	-	$30,000	-	-	-	$30,000
SUBTOTAL		-	-	-	-	$30,000	-	-	-	$30,000

Engineering		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	-	-	-	-	$270,000	-	-	-	$270,000
SUBTOTAL		-	-	-	-	$270,000	-	-	-	$270,000

Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	-	-	-	-	$300,000	$500,000	$500,000	-	$1,300,000
SUBTOTAL		-	-	-	-	$300,000	$500,000	$500,000	-	$1,300,000
YEAR TOTAL		$0	-	-	-	$600,000	$500,000	$500,000	-	$1,600,000

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18324
Reservoir 2A Site Remediation

Account No: **(Fund)-8011-56440-18324**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Bob Baehner
Manager Title: Principal Engineer

General Plan Element: Safety/Infrastructure
Estimated Completion Date: June 2014
Environmental Status: Negative Declaration

Project Description:
This project provides for project design, specifications and cost estimates for future proposed site stabilization for the reservoir 2A site in the Vista Royale Tract.

COST SUMMARY

Prior Years' Expenditures	**$31,686**
Carry Over + 7-Year Total	**$444,513**
Future Proposed **+)**	**$0**
Project Total	**$476,199**

Design		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$94,513	-	-	$350,000	-	-	-	-	$444,513
SUBTOTAL		$94,513	-	-	$350,000	-	-	-	-	$444,513
YEAR TOTAL		$94,513	-	-	$350,000	-	-	-	-	$444,513

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18400
Pipeline Renewal Projects

Account No: **(Fund)-8041-56451-18400**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Tuan Cao
Manager Title: Assoc. Civil Engineer

General Plan Element: Infrastructure/Econ Dev
Estimated Completion Date: On-going
Environmental Status: Exempt

Project Description:
This project will fund engineering, materials, and construction for waterline replacements including pipeline, fittings, and valve purchases in 6", 8", and 12" sizes of the City's 450 miles of pipeline. Between 1-2 miles of pipeline are replaced each year due to age, substandard size, or high maintenance.

COST SUMMARY

Prior Years' Expenditures
$4,962,390
Carry Over + 7-Year Total
$6,650,000
Future Proposed
+) $0
Project Total
$11,612,390

Engineering	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	-	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,400,000
SUBTOTAL	-	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,400,000

Construction	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	-	$800,000	$600,000	$650,000	$800,000	$800,000	$800,000	$800,000	$5,250,000
SUBTOTAL	-	$800,000	$600,000	$650,000	$800,000	$800,000	$800,000	$800,000	$5,250,000
YEAR TOTAL	$0	$1,000,000	$800,000	$850,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,650,000

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18912
Water Plant Telemetry - SCADA

Account No: **(Fund)-8011-56510-18912**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Rick Hurtado
Manager Title: Asst. Water Mgr.

General Plan Element: Safety/Infrastructure
Estimated Completion Date: On-going
Environmental Status: Not Applicable

Project Description:
This project provides for the on-going design and installation of a computer-driven telemetry system for monitoring and control of new & existing water source of supply, pumping, storage, and flow control facilities. Other improvements will include telemetry control consoles and equipment, Water Emergency Operations Center (EOC) enhancements and a security system for the Water Plant Headquarters.

COST SUMMARY

Prior Years' Expenditures
$605,279

Carry Over + 7-Year Total
$100,494

Future Proposed
+) $0

Project Total
$705,773

Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$494	-	-	$20,000	$20,000	$20,000	$20,000	$20,000	$100,494
SUBTOTAL		$494	-	-	$20,000	$20,000	$20,000	$20,000	$20,000	$100,494
YEAR TOTAL		$494	-	-	$20,000	$20,000	$20,000	$20,000	$20,000	$100,494

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18925
Emergency Generators

Account No: **(Fund)-8011-56421-18925**

Program: 8011 Water Production
Department: Public Works, Water
Project Manager: Robert Baehner
Manager Title: Principal Civil Engineer

General Plan Element: Safety/Infrastructure
Estimated Completion Date: June 2012
Environmental Status: Exempt

Project Description:
This project provides for the acquisition of fixed or portable 480 volt 3-phase emergency generators to be used to supply electricity to water pumping facilities during power outages.

COST SUMMARY

Prior Years' Expenditures
$254,843

Carry Over + 7-Year Total
$36,227

Future Proposed
+) $0

Project Total
$291,070

Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$36,227	-	-	-	-	-	-	-	$36,227
SUBTOTAL		$36,227	-	-	-	-	-	-	-	$36,227
YEAR TOTAL		$36,227	-	-	-	-	-	-	-	$36,227

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18934
Field Supervisor's Office

Account No: **(Fund)-8041-481200-18934**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Robert Baehner
Manager Title: Principal Civil Engineer

General Plan Element: Infrastructure
Estimated Completion Date: July 2012
Environmental Status: Exempt

Project Description:
The Supervisor currently works out of temporary accommodations. This project allows for modifications to the accommodations and provides for future upgrades as necessary.

COST SUMMARY

Prior Years' Expenditures	**$4,138**
Carry Over + 7-Year Total	**$95,653**
Future Proposed	
+)	**$0**
Project Total	**$99,791**

Construction		CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601	Water Capital Projects	$95,653	-	-	-	-	-	-	-	$95,653
SUBTOTAL		$95,653	-	-	-	-	-	-	-	$95,653
YEAR TOTAL		$95,653	-	-	-	-	-	-	-	$95,653

CITY OF ORANGE
2011-2012 to 2017-2018
SEVEN YEAR
CAPITAL IMPROVEMENT PROGRAM

PROJECT 18935
Water Plant Warehouse Replacement

Account No: **(Fund)-8041-56012-18935**

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Rick Hurtado
Manager Title: Asst. Water Mgr.

General Plan Element: Infrastructure
Estimated Completion Date: July 2013
Environmental Status: Mitigated Negative Declaration

Project Description:
The existing Water Division Warehouse, Machine Shop, and Equipment Storage Building is a wood framed and tin roof structure approximately 60 years old. This project proposes to modify/rebuild the former Orange County Fire Authority Building immediately north and adjacent to the Water Plant property.

COST SUMMARY

Prior Years' Expenditures
$921,294
Carry Over + 7-Year Total
$372,945
Future Proposed
+) $0
Project Total
$1,294,239

Purchase & Construction	CarryOver	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
601 Water Capital Projects	$372,945	-	-	-	-	-	-	-	$372,945
SUBTOTAL	$372,945	-	-	-	-	-	-	-	$372,945
YEAR TOTAL	$372,945	-	-	-	-	-	-	-	$372,945