



*Seven Year Capital
Improvement Plan*

2016-2017 to 2022-2023

Proposed Seven Year Capital Improvement Program 2016 – 2017 to 2022 – 2023

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20165	3021	800 MHz Radio Replacement	Josh Gerard	Fire	Safety	78
30072	3022	A.E.D. Monitor and Battery Replacement	Mark Campagna	Fire	Safety	85
11328	9645	ADA Improvements - Access Ramps	Randy Nguyen	Public Works, Engineering	Misc	123
20268	2004	APM Self Service Pay-for-Print Replacement	Angela Scherer	Library Services	Facilities	110
14899	5022	Arterial Street Tree Replacement Program	Alan Truong	Public Works, Maintenance	Land Use	156
20128	1601	Audio & Video Replace-Council Chambers	Irma Hernandez	Information Technology	Facilities	90
20105	3022	Auto Pulse Machine Replacement	Suzy Goodrich	Fire	Safety	74
16304	5032	Biennial City Traffic Signal Coordination	Medel Llanes	Public Works, Traffic	Lighting	162
12506	3021	Body Armor	Flavio Diaz	Fire	Safety	68
20184	7021	Booster Pump Installation at City Parks	Dana Robertson	Community Services	Parks	47
20243	9810	Business Development Programs	Rick Otto	SAORA - City Manager	Economic	208
30047	7021	Calsense Installation at Various Parks	Dana Robertson	Community Services	Parks	56
20183	7021	Cerro Villa, Eisenhower, LaVeta & Shaffer MPs	Barbara Messick	Community Services	Parks	46
30028	5032	Chapman Ave & Cannon St Left Turn Signal Modif	Medel Llanes	Public Works, Traffic	Lighting	176
30030	5032	Chapman Ave & James St. Left Turn Signal Modif	Medel Llanes	Public Works, Traffic	Lighting	178
20236	5032	Chapman Ave Traffic Signal Synchronization	Medel Llanes	Public Works, Traffic	Lighting	172
20192	5032	Chapman/Esplanade Protected Left-turn Phasing	Medel Llanes	Public Works, Traffic	Lighting	168
20190	5032	Chapman/Hewes Protected Left-turn Phasing	Medel Llanes	Public Works, Traffic	Lighting	167
13228	5011	Chapman/Tustin Critical Intersection	Randy Nguyen	Public Works, Engineering	Road	127
19809	5028	City Facility Improvements	Majid Farhat	Public Works, Engineering	Facilities	133
19835	5028	Civic Center Buildings' HVAC Replacement	Majid Farhat	Public Works, Engineering	Facilities	135
20286	1601	Civic Center Network Core Switch Replacement	Will Kolbow	Information Technology	Facilities	97
30027	5032	Collins Ave & Batavia St Left Turn Signal Modifi	Medel Llanes	Public Works, Traffic	Lighting	175
12982	5028	Corporation Yard Renovation	Alan Truong	Public Works, Maintenance	Facilities	155
20106	3022	Defibrillator Replacement	Suzy Goodrich	Fire	Safety	75
20282	1601	Desktop PC Replacements	Will Kolbow	Information Technology	Facilities	94
30048	7021	El Modena Upper Restroom and Area Renovation	Don Equitz	Community Services	Parks	57
20171	3022	Electronic Paramedic Care Report Replacement Program	Suzy Goodrich	Fire	Safety	81

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20166	3022	Emergency Medical Services (EMS) Gurney Replacement	Josh Gerard	Fire	Safety	79
30017	9810	Emergency Operations Center	Eric Rosauer	SAORA - City Manager	Facilities	211
20287	1601	Enterprise Backup Software	Will Kolbow	Information Technology	Facilities	98
18301	8041	Exterior Cathodic Protection Systems	Tuan Cao	Public Works, Water	Water	192
20204	5028	Facilities Condition Assessment	Majid Farhat	Public Works, Engineering	Facilities	141
30079	9645	Fern Neighborhood Street and Sewer Improvements	Paul Tran	Public Works, Engineering	Road	150
30071	1601	Fiber Optic Cable Installation	Will Kolbow	Information Technology	Facilities	104
18934	8041	Field Supervisor's Office	Robert Baehner	Public Works, Water	Water	199
12977	9810	Fire Headquarters Improvements	Robert Stefano	Fire	Facilities	72
20107	3021	Fire Station 2	Douglas Fackiner	Fire	Safety	76
12612	3021	Fire Station Air Conditioner Unit Replacements	Josh Gerard	Fire	Safety	70
30070	3021	Fire Station Painting	Josh Gerard	Fire	Facilities	84
20273	1601	GIS Enterprise License Agreement (ELA)	Will Kolbow	Information Technology	Facilities	92
20272	1601	GIS Local Gov't Information Model Migration	Will Kolbow	Information Technology	Facilities	91
20289	1601	GIS Server	Will Kolbow	Information Technology	Facilities	100
30029	5032	Glassel St. & Walnut Ave Left Turn Signal Modif	Medel Llanes	Public Works, Traffic	Lighting	177
20188	5032	Glassell Corridor Traffic Signal Synch.	Chris La Face	Public Works, Traffic	Lighting	165
30081	5011	Glassell St. and Collins Ave. Left Turn Phasing Modifi.	Eddie Lopez	Public Works, Traffic	Lighting	180
30080	5011	Glassell St. and Meats Ave. Left Turn Phasing	Eddie Lopez	Public Works, Traffic	Lighting	179
20261	7021	Grijalva Skate Park	Don Equitz	Community Services	Parks	49
30043	7021	Hart Park Pool Equipment Replacement	Paul Miller	Community Services	Parks	54
20125	9645	Highland Street Neighborhood Rehab & Reconstruct	Paul Tran	Public Works, Engineering	Road	138
11210	9660	HOME CHDO Allocation	Mary Ellen Laster	Community Development	Economic	39
11250	9660	HOME Developer Projects	Mary Ellen Laster	Community Development	Economic	40
30041	7021	HVAC Delta Control Systems	Paul Miller	Community Services	Parks	52
30056	2001	HVAC Replacement	Kurt Keesling	Library Services	Facilities	113
19640	1601	Information Technology	Will Kolbow	Information Technology	Facilities	89
30082	5011	Installation of Accessible Pedestrian Signals	Eddie Lopez	Public Works, Traffic	Lighting	181

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20311	5011	Installation of Bio Clean Unit on Orangewood Avenue	Majid Farhat	Public Works, Engineering	Storm	144
30083	5011	Installation of Pedestrian Countdown Signals Citywide	Eddie Lopez	Public Works, Traffic	Lighting	182
20281	1601	IT Environment System Improvements	Will Kolbow	Information Technology	Facilities	93
20137	5011	Katella Ave. Rehab from Glassell St. to Tustin St.	Randy Nguyen	Public Works, Engineering	Road	139
20073	5011	Katella/Wanda 2nd Left Turn Addition	Paul Tran	Public Works, Engineering	Road	137
20284	1601	LaserFiche RIO Upgrade	Will Kolbow	Information Technology	Facilities	95
20295	2001	Library Fountain Refurbishment	Kurt Keesling	Library Services	Facilities	111
20072	5011	Lincoln Ave. HSIP Improvements	Randy Nguyen	Public Works, Engineering	Road	136
18225	8011	Lower Serrano Pump Station	Robert Baehner	Public Works, Water	Water	191
13034	5011	Meats Avenue and SR 55 Interchange Study	Frank Sun	Public Works, Engineering	Road	124
18102	8041	Meter Replacement Program	Tom Taulbee	Public Works, Water	Water	186
9005	9810	Metrolink Parking Structures	Jacki Scott	SAORA - City Manager	Economic	205
16302	5032	Minor Traffic Control Devices	Chris La Face	Public Works, Traffic	Lighting	161
12955	3021	Mobile Data Computers	Josh Gerard	Fire	Safety	71
20292	1601	Mobile Device Management Platform	Will Kolbow	Information Technology	Facilities	101
14997	5011	Municipal Parking Lot Maintenance	Alan Truong	Public Works, Engineering	Land Use	129
20189	5032	Newport Blvd Corridor Traffic Signal	Chris La Face	Public Works, Traffic	Lighting	166
30059	5028	OC & PT Various Improvements	Majid Farhat	Public Works, Engineering	Facilities	147
20262	1401	Old Towne Bike Racks	Aaron Schulze	SAORA - City Manager	Road	210
17061	5011	Old Towne Street Lighting	Randy Nguyen	Public Works, Engineering	Lighting	132
12406	3021	Opticom Traffic Pre-emption	Erik Nogle	Fire	Safety	67
30031	4021	Orange Police HQ Remodel	Eric Rosauer	Police	Facilities	120
30026	5032	Orangewood Corridor Traffic Signal Synchro Program	Medel Llanes	Public Works, Traffic	Lighting	174
20269	5011	Original Main Library Roof Rehabilitation	Majid Farhat	Public Works, Engineering	Facilities	143
30055	2001	Painting - Library Buildings	Kurt Keesling	Library Services	Facilities	112
20265	5011	Palmyra, Washington, and Almond Avenue Overlay	Josh Soliz	Public Works, Engineering	Lighting	142
30054	7021	Park Electric Panel Replacement	Dana Robertson	Community Services	Parks	59
20266	7021	Park Video Surveillance and Security	Dana Robertson	Community Services	Parks	50

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13115	5011	Pavement Management Program Survey	Randy Nguyen	Public Works, Engineering	Road	125
20264	4011	PD Video Surveillance System (VSS)	Eric Rosauer	Police	Safety	119
18400	8041	Pipeline Renewal Projects	Tuan Cao	Public Works, Water	Water	196
20182	7021	Plaza Electrical Upgrades	Dana Robertson	Community Services	Parks	45
19826	5028	Police HQ Exterior Wall Sealing	Majid Farhat	Public Works, Engineering	Facilities	134
20288	1601	Re-architect Fiber Connectivity at Corpyard	Will Kolbow	Information Technology	Facilities	99
20239	3012	Records Management System (RMS)	Casey Fieldhouse	Fire	Facilities	82
20294	1601	Redesign Civic Center & Police Virtual LAN	Will Kolbow	Information Technology	Facilities	103
20293	1601	Replace SAN Fabric Switches	Will Kolbow	Information Technology	Facilities	102
18324	8011	Reservoir 2A Site Remediation	Bob Baehner	Public Works, Water	Water	195
18315	8041	Reservoir 3A Construction	Son Tran	Public Works, Water	Water	194
18302	8041	Reservoir Recoating	Tuan Cao	Public Works, Water	Water	193
20241	2004	RFID Self-Service Addition-El Modena & Taft Libraries	Angela Scherer	Library Services	Facilities	108
20240	2004	RFID Self-Service Replacement OPL & HC	Angela Scherer	Library Services	Facilities	107
20267	2004	RFID Sorter Replacement-Orange Public Library	Angela Scherer	Library Services	Facilities	109
20104	3021	S.C.B.A. Retrofit and Replacement	Josh Gerard	Fire	Facilities	73
20194	5032	Safety Upgrades at 14 Uncontrolled Intersections	Medel Llanes	Public Works, Traffic	Lighting	170
30019	7021	Santiago Cany. Rd. Multi-Purpose Trail	Dana Robertson	Community Services	Parks	51
20180	7024	Santiago Hills LAD - New Paseo Landscape	Don Equitz	Community Services	Parks	44
20247	9810	SAORA Capital Projects	Rick Otto	SAORA - City Manager	Economic	209
30057	2004	Security Improvements	Angela Scherer	Library Services	Facilities	114
18101	8011	Security Improvements	Robert Baehner	Public Works, Water	Water	185
30086	9645	Senior Center Ceiling Improvements	Paul Tran	Public Works, Engineering	Facilities	151
30044	7021	Serrano Park Flag Light	Dana Robertson	Community Services	Parks	55
15509	5022	Sewer Cleaning and Video	Alan Truong	Public Works, Maintenance	Facilities	157
15508	5011	Sewer Line Replacement/Maintenance	Majid Farhat	Public Works, Engineering	Road	131
20255	7026	SHAD General Renovations	Don Equitz	Community Services	Land Use	48

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19191	9810	Simon Mills Promissory Note	Rick Otto	SAORA - City Manager	Economic	206
20205	5032	St. College/City Dr. Signal Synch.	Medel Llanes	Public Works, Traffic	Lighting	171
15113	5022	Storm Drain Facility Maintenance & Installation	Paul Tran	Public Works, Engineering	Road	130
20121	5022	Street Tree Master Plan Update	Alan Truong	Public Works, Maintenance	Facilities	158
13816	5011	Structural Evaluation of City Bridges	Majid Farhat	Public Works, Engineering	Road	128
12540	3021	Thermal Imaging Cameras	Josh Gerard	Fire	Safety	69
20059	7021	Tot Lot Shade Sails	Dana Robertson	Community Services	Parks	43
16305	5032	Traffic Sig. Contr. & TMC Upgrades	Chris La Face	Public Works, Traffic	Lighting	163
16469	5032	Traffic Signal Equipment Painting	Chris La Face	Public Works, Traffic	Lighting	164
20124	3021	Turnout Replacement & NFPA 1851 Standard Maint	Josh Gerard	Fire	Facilities	77
20244	5032	Tustin Ave. and Vanowen Ave Traffic Signal Improve	Medel Llanes	Public Works, Traffic	Lighting	173
30073	5011	Tustin St & Katella Ave Intersection Widening	Randy Nguyen	Public Works, Engineering	Road	148
30012	5011	Tustin St. and Lincoln Ave. Intersection Widening	Randy Nguyen	Public Works, Engineering	Road	145
20187	5011	Tustin Street Rehab from Meats Ave to Heim Ave	Paul Tran	Public Works, Engineering	Road	140
20193	5032	Tustin/Mayfair Protected Left-turn Phasing	Medel Llanes	Public Works, Traffic	Lighting	169
30025	5011	Tustin/Meats Intersection Right Turn Lane Addition	Frank Sun	Public Works, Engineering	Road	146
18104	8041	UCI - Master Meter Program	Son Tran	Public Works, Water	Water	187
20242	1222	Utility Billing Software Upgrade	Jamey Taulbee	Finance	Facilities	63
20089	8011	Water Master Plan Study	Son Tran	Public Works, Water	Water	201
18912	8011	Water Plant Telemetry - SCADA	Robert Baehner	Public Works, Water	Water	197
18935	8041	Water Plant Warehouse Replacement	Robert Baehner	Public Works, Water	Water	200
18105	8041	Water Valve Location Program - GPS	Tuan Cao	Public Works, Water	Water	188
18120	8011	Well 28 Construction	Son Tran	Public Works, Water	Water	189
18214	8011	Well Rehabilitation	Son Tran	Public Works, Water	Water	190
30032	3021	Wellness Exercise Equipment Replacement	Robert Stefano	Fire	Facilities	83
30058	2004	Wireless Access Point Infrastructure Upgrade	Angela Scherer	Library Services	Facilities	115
20169	3022	WMD-DUODOTE Auto Injectors	Josh Gerard	Fire	Safety	80
20285	1601	Work Order Management Consulting	Will Kolbow	Information Technology	Facilities	96



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11250	9660	HOME Developer Projects	Mary Ellen Laster	Community Development	Economic	40
11328	9645	ADA Improvements - Access Ramps	Randy Nguyen	Public Works, Engineering	Misc	123
12406	3021	Opticom Traffic Pre-emption	Erik Nogle	Fire	Safety	67
12506	3021	Body Armor	Flavio Diaz	Fire	Safety	68
12540	3021	Thermal Imaging Cameras	Josh Gerard	Fire	Safety	69
12612	3021	Fire Station Air Conditioner Unit Replacements	Josh Gerard	Fire	Safety	70
12955	3021	Mobile Data Computers	Josh Gerard	Fire	Safety	71
12977	9810	Fire Headquarters Improvements	Robert Stefano	Fire	Facilities	72
12982	5028	Corporation Yard Renovation	Alan Truong	Public Works, Maintenance	Facilities	155
13034	5011	Meats Avenue and SR 55 Interchange Study	Frank Sun	Public Works, Engineering	Road	124
13115	5011	Pavement Management Program Survey	Randy Nguyen	Public Works, Engineering	Road	125
13120	5011	Pavement Management Program	Randy Nguyen	Public Works, Engineering	Road	126
13228	5011	Chapman/Tustin Critical Intersection	Randy Nguyen	Public Works, Engineering	Road	127
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15509	5022	Sewer Cleaning and Video	Alan Truong	Public Works, Maintenance	Facilities	157
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16304	5032	Biennial City Traffic Signal Coordination	Medel Llanes	Public Works, Traffic	Lighting	162
16305	5032	Traffic Sig. Contr. & TMC Upgrades	Chris La Face	Public Works, Traffic	Lighting	163
16469	5032	Traffic Signal Equipment Painting	Chris La Face	Public Works, Traffic	Lighting	164
17061	5011	Old Towne Street Lighting	Randy Nguyen	Public Works, Engineering	Lighting	132
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18102	8041	Meter Replacement Program	Tom Taulbee	Public Works, Water	Water	186
18104	8041	UCI - Master Meter Program	Son Tran	Public Works, Water	Water	187

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20288	1601	Re-architect Fiber Connectivity at Corpyard	Will Kolbow	Information Technology	Facilities	99
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20292	1601	Mobile Device Management Platform	Will Kolbow	Information Technology	Facilities	101
20293	1601	Replace SAN Fabric Switches	Will Kolbow	Information Technology	Facilities	102
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30017	9810	Emergency Operations Center	Eric Rosauer	SAORA - City Manager	Facilities	211
30019	7021	Santiago Cany. Rd. Multi-Purpose Trail	Dana Robertson	Community Services	Parks	51
30025	5011	Tustin/Meats Intersection Right Turn Lane Addition	Frank Sun	Public Works, Engineering	Road	146
30026	5032	Orangewood Corridor Traffic Signal Synchro Program	Medel Llanes	Public Works, Traffic	Lighting	174
30027	5032	Collins Ave & Batavia St Left Turn Signal Modifi	Medel Llanes	Public Works, Traffic	Lighting	175

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects By Project Number

Project Number	Program Number	Project Name	Project Manager	Department	Category	Page
30028	5032	Chapman Ave & Cannon St Left Turn Signal Modif	Medel Llanes	Public Works, Traffic	Lighting	176
30029	5032	Glassel St. & Walnut Ave Left Turn Signal Modif	Medel Llanes	Public Works, Traffic	Lighting	177
30030	5032	Chapman Ave & James St. Left Turn Signal Modif	Medel Llanes	Public Works, Traffic	Lighting	178
30031	4021	Orange Police HQ Remodel	Eric Rosauer	Police	Facilities	120
30032	3021	Wellness Exercise Equipment Replacement	Robert Stefano	Fire	Facilities	83
30041	7021	HVAC Delta Control Systems	Paul Miller	Community Services	Parks	52
30042	7021	Shaffer Park Renovation	Dana Robertson	Community Services	Parks	53
30043	7021	Hart Park Pool Equipment Replacement	Paul Miller	Community Services	Parks	54
30044	7021	Serrano Park Flag Light	Dana Robertson	Community Services	Parks	55
30047	7021	Calsense Installation at Various Parks	Dana Robertson	Community Services	Parks	56
30048	7021	El Modena Upper Restroom and Area Renovation	Don Equitz	Community Services	Parks	57
30053	7021	Parking Lot Pavement Rehab	Dana Robertson	Community Services	Parks	58
30054	7021	Park Electric Panel Replacement	Dana Robertson	Community Services	Parks	59
30055	2001	Painting - Library Buildings	Kurt Keesling	Library Services	Facilities	112
30056	2001	HVAC Replacement	Kurt Keesling	Library Services	Facilities	113
30057	2004	Security Improvements	Angela Scherer	Library Services	Facilities	114
30058	2004	Wireless Access Point Infrastructure Upgrade	Angela Scherer	Library Services	Facilities	115
30059	5028	OC & PT Various Improvements	Majid Farhat	Public Works, Engineering	Facilities	147
30070	3021	Fire Station Painting	Josh Gerard	Fire	Facilities	84
30071	1601	Fiber Optic Cable Installation	Will Kolbow	Information Technology	Facilities	104
30072	3022	A.E.D. Monitor and Battery Replacement	Mark Campagna	Fire	Safety	85
30073	5011	Tustin St & Katella Ave Intersection Widening	Randy Nguyen	Public Works, Engineering	Road	148
30078	5011	Installation of Bio Clean Unit on Collins Avenue	Randy Nguyen	Public Works, Engineering	Storm	149
30079	9645	Fern Neighborhood Street and Sewer Improvements	Paul Tran	Public Works, Engineering	Road	150
30080	5011	Glassell St. and Meats Ave. Left Turn Phasing	Eddie Lopez	Public Works, Traffic	Lighting	179
30081	5011	Glassell St. and Collins Ave. Left Turn Phasing Modifi.	Eddie Lopez	Public Works, Traffic	Lighting	180
30082	5011	Installation of Accessible Pedestrian Signals	Eddie Lopez	Public Works, Traffic	Lighting	181
30083	5011	Installation of Pedestrian Countdown Signals Citywide	Eddie Lopez	Public Works, Traffic	Lighting	182
30086	9645	Senior Center Ceiling Improvements	Paul Tran	Public Works, Engineering	Facilities	151



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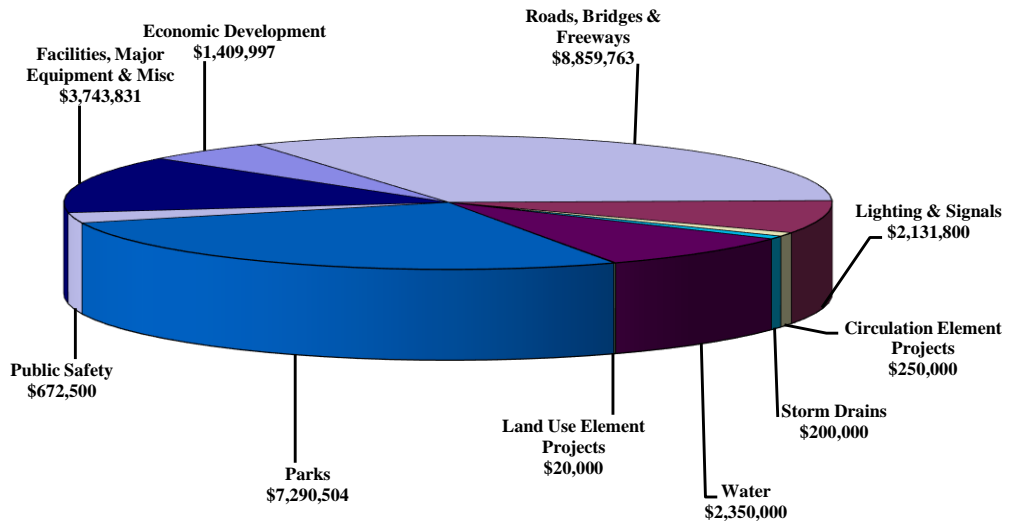
TO: Honorable Mayor and Members of the City Council
FROM: Rick Otto, City Manager
DATE: June 14, 2016
SUBJECT: Seven-Year Capital Improvement Plan

I am pleased to present the Seven Year Capital Improvement Program (“CIP”) for the City of Orange for the seven-year budget period of July 1, 2016 through June 30, 2023, FY 2017 – FY 2023.

This CIP serves as a single comprehensive budgeting and strategic planning tool used to determine the extent of future needs and sources of funding. Funding sources include a combination of current and future anticipated revenues and contributions from other governmental agencies, developers, and private donors.

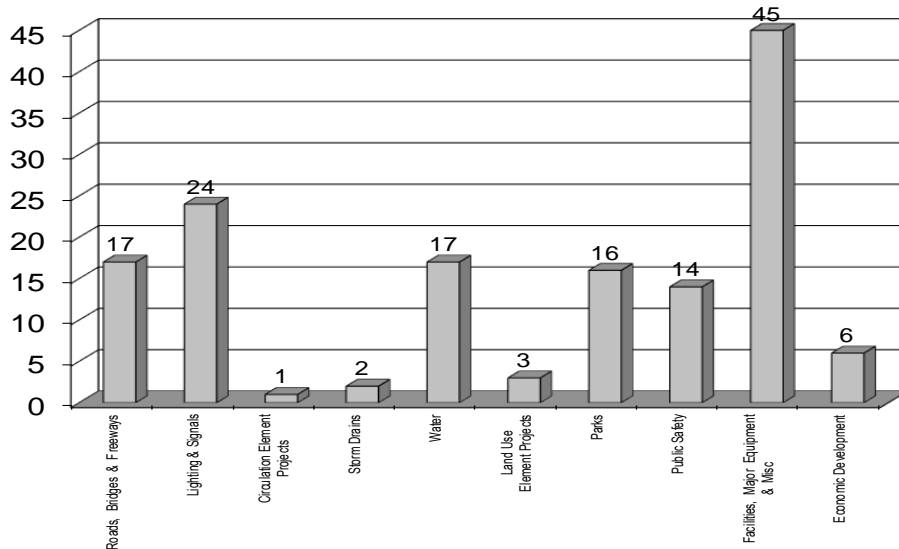
Over the past several years, we have seen an unprecedented level of capital improvement activity in Orange. Looking forward, the CIP identifies 146 projects proposed for the seven-year period. For the upcoming fiscal year, there are 28 new budgeted projects and continuing investment in 95 previously approved projects.

Project Category Summary
7- Year Total
\$138,231,569



All told, the City Council is investing about \$27.0 million in capital improvements in the upcoming fiscal year and \$138.2 million over the seven year planning horizon. This is a major investment in the City’s infrastructure and represents a significant commitment to our community’s future.

**City of Orange 2016-2017
Seven Year Capital Improvement Program
NUMBER OF PROJECTS BY CATEGORY**



Seventeen (17) new and on-going road projects continue to be a major focus of our CIP program. The forty-five (45) identified facility improvements reflect the aging of City facilities and major equipment. Funding for the CIP comes from 31 different funding sources including Gas Taxes, Measure “M”, Traffic Congestion Relief Funds, Development Impact Fees, State and Federal Grants, former Redevelopment Bond Proceeds, and Community Development Block Grants (CDBG).

The following are highlights of the FY 2016-17 Capital Improvement Program projects:

- Re-design and re-landscaping of the Handy Creek Corridor within the Santiago Hills Assessment District;
- Construction renovations at Shaffer Park, including construction of a new community building, reconstruction of the sports field, and construction of a new concession building with restrooms and equipment storage;
- Continued installation of irrigation management systems at four City parks;
- Commitment of \$4.0 million to the Pavement Management Program, and an additional \$1.3 million to street maintenance and rehabilitation efforts throughout the City;
- Complete the design and construction of a new master meter at the UCI medical complex and new water main along Dawn Way;
- Continued replacement of audio/video technology in the City Council Chambers, including installation of new sound system, video display system, and camera/video production equipment;
- Continued multi-year funding for a county-wide replacement of Public Safety’s 800 Mhz radio system;

- Ground-breaking for construction of the Metrolink Parking Structure project, located at the 100 block of North Lemon Street;
- Replacement and addition of self-service checkout machines at Main, El Modena, and Taft Libraries;
- Replacement of video surveillance system at Police Headquarters and add similar systems to increase security levels at the Main Library, Hart Park and the Grijalva Park Sports Center;
- Improvement of traffic flow on Tustin Street with the addition of a right turn lane at Meats Avenue and a dedicated right turn at Katella Avenue; and
- Continued assessment of design options for renovations at Fire Station No. 2 and future infrastructure needs for Fire Headquarters.

With limited resources and the General Fund contributing a portion towards CIP projects, staff has made every effort to prolong much needed repairs and improvements to City facilities and infrastructure. As such, City Council has set-aside \$9.0 million from the General Fund in the Capital Projects Fund (500) for this purpose. In FY17, some critical areas have been identified and are included in the proposed Seven-Year CIP. These projects include replacement of Civic Center air conditioning units, fiber optic cable installation at Grijalva Park, rehabilitation of the roof at main Library, contribution towards the Pavement Management Program, infrastructure maintenance, and ongoing City facility improvements, all totaling \$1.8 million.

In total, new citywide infrastructure improvements proposed for FY17 is \$2,570,000.

New projects proposed using other funds include upgrading the audio and video equipment in the City Council Chambers (\$400,000) using the PEG Fund (130), the video surveillance system at Police Headquarters (\$165,000), using the Computer Replacement Fund (790), replacement of the air conditioner units at the Fire Station (\$190,000) using the Fire Facilities Fund (560), and refurbishing the Library fountain (\$15,000) from the Library Facilities Fund (573).



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

DEPARTMENT SUMMARY

Department	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
Community Development	\$0	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$2,044,364
Community Services	\$1,081,343	\$7,290,504	\$410,217	\$764,494	\$375,000	\$625,000	\$250,000	\$120,000	\$10,916,558
Finance	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Fire	\$1,553,489	\$614,088	\$469,488	\$79,900	\$2,069,450	\$432,560	\$402,192	\$16,000	\$5,637,167
Information Technology	\$533,000	\$1,850,000	\$410,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$4,543,000
Library Services	\$252,520	\$83,478	\$161,200	\$0	\$0	\$300,000	\$0	\$0	\$797,198
Police	\$78,612	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$243,612
Public Works, Engineering	\$17,541,176	\$10,567,848	\$5,588,000	\$3,838,000	\$3,908,000	\$4,335,000	\$4,405,000	\$4,335,000	\$54,518,024
Public Works, Maintenance	\$452,231	\$200,000	\$275,000	\$250,000	\$215,000	\$200,000	\$275,000	\$200,000	\$2,067,231
Public Works, Traffic	\$2,819,912	\$1,254,800	\$195,000	\$290,000	\$195,000	\$290,000	\$195,000	\$220,000	\$5,459,712
Public Works, Water	\$5,736,666	\$2,350,000	\$3,470,000	\$3,645,000	\$3,575,000	\$3,475,000	\$3,525,000	\$3,075,000	\$28,851,666
SAORA - City Manager	\$16,022,534	\$2,260,625	\$1,570,930	\$1,463,949	\$545,000	\$545,000	\$545,000	\$0	\$22,953,038
	\$46,271,482	\$26,928,395	\$12,841,887	\$10,973,395	\$11,524,502	\$10,844,612	\$10,239,244	\$8,608,052	\$138,231,569



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Community Development

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
11210	HOME CHDO Allocation	\$0	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$340,725
11250	HOME Developer Projects	\$0	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$1,703,639
TOTAL:		\$0	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$2,044,364

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Community Services

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
20059	Tot Lot Shade Sails	\$0	\$0	\$265,217	\$244,494	\$0	\$0	\$0	\$0	\$509,711
20180	Santiago Hills LAD - New Paseo Landscape	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$750,000
20182	Plaza Electrical Upgrades	\$27,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,267
20183	Cerro Villa, Eisenhower, LaVeta & Shaffer MPs	\$9,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,325
20184	Booster Pump Installation at City Parks	\$149,561	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$229,561
20255	SHAD General Renovations	\$113,499	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$233,499
20261	Grijalva Skate Park	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
20266	Park Video Surveillance and Security	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
30019	Santiago Cany. Rd. Multi-Purpose Trail	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000
30041	HVAC Delta Control Systems	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
30042	Shaffer Park Renovation	\$190,000	\$6,630,504	\$0	\$0	\$0	\$0	\$0	\$0	\$6,820,504
30043	Hart Park Pool Equipment Replacement	\$57,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,441
30044	Serrano Park Flag Light	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
30047	Calsense Installation at Various Parks	\$162,750	\$90,000	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$477,750
30048	El Modena Upper Restroom and Area Renovation	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
30053	Parking Lot Pavement Rehab	\$291,500	\$100,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$531,500
30054	Park Electric Panel Replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TOTAL:		\$1,081,343	\$7,290,504	\$410,217	\$764,494	\$375,000	\$625,000	\$250,000	\$120,000	\$10,916,558

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Department
Finance

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
20242	Utility Billing Software Upgrade	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
TOTAL:		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Department
Fire

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
12406	Opticom Traffic Pre-emption	\$85,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$225,000
12506	Body Armor	\$55,862	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$105,862
12540	Thermal Imaging Cameras	\$8,787	\$250,000	\$0	\$0	\$0	\$0	\$220,000	\$0	\$478,787
12612	Fire Station Air Conditioner Unit Replacements	\$3,374	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$193,374
12955	Mobile Data Computers	\$0	\$0	\$280,800	\$0	\$0	\$336,960	\$0	\$0	\$617,760
12977	Fire Headquarters Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
20104	S.C.B.A. Retrofit and Replacement	\$0	\$0	\$0	\$0	\$775,000	\$0	\$0	\$0	\$775,000
20105	Auto Pulse Machine Replacement	\$17,774	\$0	\$0	\$0	\$86,250	\$0	\$0	\$0	\$104,024
20106	Defibrillator Replacement	\$0	\$0	\$0	\$0	\$722,400	\$0	\$0	\$0	\$722,400
20107	Fire Station 2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
20124	Turnout Replacement & NFPA 1851 Standard Maint	\$0	\$70,488	\$70,488	\$0	\$0	\$0	\$96,192	\$0	\$237,168
20165	800 MHz Radio Replacement	\$10,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,461
20166	Emergency Medical Services (EMS) Gurney Replaceme	\$30,040	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,540
20169	WMD-DUODOTE Auto Injectors	\$27,700	\$0	\$0	\$14,900	\$0	\$15,600	\$0	\$16,000	\$74,200
20171	Electronic Paramedic Care Report Replacement Progra	\$0	\$0	\$58,200	\$0	\$61,000	\$0	\$61,000	\$0	\$180,200
20239	Records Management System (RMS)	\$31,227	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$37,327
30032	Wellness Exercise Equipment Replacement	\$1,143	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$91,143
30070	Fire Station Painting	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000
30072	A.E.D. Monitor and Battery Replacement	\$57,121	\$0	\$0	\$0	\$364,800	\$0	\$0	\$0	\$421,921
TOTAL:		\$1,553,489	\$614,088	\$469,488	\$79,900	\$2,069,450	\$432,560	\$402,192	\$16,000	\$5,637,167

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Information Technology

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
19640	Information Technology	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,000
20128	Audio & Video Replace-Council Chambers	\$150,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
20272	GIS Local Gov't Information Model Migration	\$0	\$210,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$290,000
20273	GIS Enterprise License Agreement (ELA)	\$0	\$55,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$635,000
20281	IT Environment System Improvements	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
20282	Desktop PC Replacements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
20284	LaserFiche RIO Upgrade	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
20285	Work Order Management Consulting	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
20286	Civic Center Network Core Switch Replacement	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
20287	Enterprise Backup Software	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
20288	Re-architect Fiber Connectivity at Corpyard	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
20289	GIS Server	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
20292	Mobile Device Management Platform	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
20293	Replace SAN Fabric Switches	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
20294	Redesign Civic Center & Police Virtual LAN	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
30071	Fiber Optic Cable Installation	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
TOTAL:		\$533,000	\$1,850,000	\$410,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$4,543,000

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Library Services

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
20240	RFID Self-Service Replacement OPL & HC	\$7,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,520
20241	RFID Self-Service Addition-El Modena & Taft Libraries	\$0	\$18,500	\$81,200	\$0	\$0	\$0	\$0	\$0	\$99,700
20267	RFID Sorter Replacement-Orange Public Library	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
20268	APM Self Service Pay-for-Print Replacement	\$0	\$49,978	\$0	\$0	\$0	\$0	\$0	\$0	\$49,978
20295	Library Fountain Refurbishment	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
30055	Painting - Library Buildings	\$60,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$80,000
30056	HVAC Replacement	\$30,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$90,000
30057	Security Improvements	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
30058	Wireless Access Point Infrastructure Upgrade	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
TOTAL:		\$252,520	\$83,478	\$161,200	\$0	\$0	\$300,000	\$0	\$0	\$797,198

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Department
Police

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
20264	PD Video Surveillance System (VSS)	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
30031	Orange Police HQ Remodel	\$78,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,612
TOTAL:		\$78,612	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$243,612

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Public Works, Engineering

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
11328	ADA Improvements - Access Ramps	\$350,366	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,366
13034	Meats Avenue and SR 55 Interchange Study	\$577,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$577,166
13115	Pavement Management Program Survey	\$69,450	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$279,450
13120	Pavement Management Program	\$6,078,273	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$32,578,273
13228	Chapman/Tustin Critical Intersection	\$129,522	\$185,700	\$900,000	\$0	\$0	\$0	\$0	\$0	\$1,215,222
13816	Structural Evaluation of City Bridges	\$946,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,057
14997	Municipal Parking Lot Maintenance	\$144,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$284,000
15113	Storm Drain Facility Maintenance & Installation	\$178,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,987
15508	Sewer Line Replacement/Maintenance	\$393,658	\$403,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$805,658
17061	Old Towne Street Lighting	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
19809	City Facility Improvements	\$84,549	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$784,549
19826	Police HQ Exterior Wall Sealing	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$195,000
19835	Civic Center Buildings' HVAC Replacement	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
20072	Lincoln Ave. HSIP Improvements	\$333,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,250
20073	Katella/Wanda 2nd Left Turn Addition	\$3,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,093
20125	Highland Street Neighborhood Rehab & Reconstruct	\$481,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$481,163
20137	Katella Ave. Rehab from Glassell St. to Tustin St.	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000
20187	Tustin Street Rehab from Meats Ave to Heim Ave	\$1,456,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,456,178
20204	Facilities Condition Assessment	\$118,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,785
20265	Palmyra, Washington, and Almond Avenue Overlay	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0	\$0	\$877,000
20269	Original Main Library Roof Rehabilitation	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
20311	Installation of Bio Clean Unit on Orangewood Avenue	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
30012	Tustin St. and Lincoln Ave. Intersection Widening	\$804,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$804,868
30025	Tustin/Meats Intersection Right Turn Lane Addition	\$3,583,460	\$2,800,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$6,683,460
30059	OC & PT Various Improvements	\$28,877	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,877
30073	Tustin St & Katella Ave Intersection Widening	\$124,474	\$1,000,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$1,584,474
30078	Installation of Bio Clean Unit on Collins Avenue	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Public Works, Engineering

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
30079	Fern Neighborhood Street and Sewer Improvements	\$0	\$461,063	\$0	\$0	\$0	\$0	\$0	\$0	\$461,063
30086	Senior Center Ceiling Improvements	\$0	\$46,085	\$0	\$0	\$0	\$0	\$0	\$0	\$46,085
TOTAL:		\$17,541,176	\$10,567,848	\$5,588,000	\$3,838,000	\$3,908,000	\$4,335,000	\$4,405,000	\$4,335,000	\$54,518,024

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Public Works, Maintenance

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
12982	Corporation Yard Renovation	\$290,026	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$390,026
14899	Arterial Street Tree Replacement Program	\$85,527	\$0	\$25,000	\$0	\$15,000	\$0	\$0	\$0	\$125,527
15509	Sewer Cleaning and Video	\$74,926	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,474,926
20121	Street Tree Master Plan Update	\$1,752	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$76,752
TOTAL:		\$452,231	\$200,000	\$275,000	\$250,000	\$215,000	\$200,000	\$275,000	\$200,000	\$2,067,231

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Public Works, Traffic

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
16302	Minor Traffic Control Devices	\$6,917	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$881,917
16304	Biennial City Traffic Signal Coordination	\$183,527	\$0	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$468,527
16305	Traffic Sig. Contr. & TMC Upgrades	\$98,295	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$518,295
16469	Traffic Signal Equipment Painting	\$123,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,145
20188	Glassell Corridor Traffic Signal Synch.	\$142,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,300
20189	Newport Blvd Corridor Traffic Signal	\$49,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,953
20190	Chapman/Hewes Protected Left-turn Phasing	\$44,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,798
20192	Chapman/Esplenade Protected Left-turn Phasing	\$23,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,584
20193	Tustin/Mayfair Protected Left-turn Phasing	\$48,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,292
20194	Safety Upgrades at 14 Uncontrolled Intersections	\$209,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,594
20205	St. College/City Dr. Signal Synch.	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000
20236	Chapman Ave Traffic Signal Synchronization	\$222,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,792
20244	Tustin Ave. and Vanowen Ave Traffic Signal Improve	\$309,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,149
30026	Orangewood Corridor Traffic Signal Synchro Program	\$49,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,696
30027	Collins Ave & Batavia St Left Turn Signal Modifi	\$317,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,508
30028	Chapman Ave & Cannon St Left Turn Signal Modif	\$308,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,064
30029	Glassel St. & Walnut Ave Left Turn Signal Modif	\$328,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,981
30030	Chapman Ave & James St. Left Turn Signal Modif	\$294,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,317
30080	Glassell St. and Meats Ave. Left Turn Phasing Modificati	\$0	\$249,300	\$0	\$0	\$0	\$0	\$0	\$0	\$249,300
30081	Glassell St. and Collins Ave. Left Turn Phasing Modifi.	\$0	\$281,900	\$0	\$0	\$0	\$0	\$0	\$0	\$281,900
30082	Installation of Accessible Pedestrian Signals	\$0	\$178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$178,000
30083	Installation of Pedestrian Countdown Signals Citywide	\$0	\$350,600	\$0	\$0	\$0	\$0	\$0	\$0	\$350,600
TOTAL:		\$2,819,912	\$1,254,800	\$195,000	\$290,000	\$195,000	\$290,000	\$195,000	\$220,000	\$5,459,712

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

Public Works, Water

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
18101	Security Improvements	\$35,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$185,000
18102	Meter Replacement Program	\$0	\$0	\$75,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000
18104	UCI - Master Meter Program	\$10,874	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010,874
18105	Water Valve Location Program - GPS	\$101,547	\$0	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$241,547
18120	Well 28 Construction	\$0	\$0	\$350,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,350,000
18214	Well Rehabilitation	\$0	\$0	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
18225	Lower Serrano Pump Station	\$29,772	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,029,772
18301	Exterior Cathodic Protection Systems	\$140,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$440,000
18302	Reservoir Recoating	\$87,411	\$0	\$0	\$0	\$0	\$400,000	\$450,000	\$500,000	\$1,437,411
18315	Reservoir 3A Construction	\$0	\$0	\$0	\$250,000	\$0	\$500,000	\$500,000	\$500,000	\$1,750,000
18324	Reservoir 2A Site Remediation	\$591,405	\$0	\$500,000	\$300,000	\$0	\$0	\$0	\$0	\$1,391,405
18400	Pipeline Renewal Projects	\$4,139,087	\$0	\$1,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,639,087
18912	Water Plant Telemetry - SCADA	\$0	\$350,000	\$325,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
18925	Emergency Generators	\$138,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,338,000
18934	Field Supervisor's Office	\$90,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,625
18935	Water Plant Warehouse Replacement	\$372,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,945
20089	Water Master Plan Study	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
TOTAL:		\$5,736,666	\$2,350,000	\$3,470,000	\$3,645,000	\$3,575,000	\$3,475,000	\$3,525,000	\$3,075,000	\$28,851,666

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

Project Summary Listing by Department

SAORA - City Manager

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
09005	Metrolink Parking Structures	\$7,077,534	\$234,680	\$200,000	\$0	\$0	\$0	\$0	\$0	\$7,512,214
19191	Simon Mills Promissory Note	\$0	\$883,265	\$900,930	\$918,949	\$0	\$0	\$0	\$0	\$2,703,144
20223	800 MHz CCCS Next Generation	\$385,000	\$1,132,680	\$470,000	\$545,000	\$545,000	\$545,000	\$545,000	\$0	\$4,167,680
20243	Business Development Programs	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
20247	SAORA Capital Projects	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
20262	Old Towne Bike Racks	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
30017	Emergency Operations Center	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
TOTAL:		\$16,022,534	\$2,260,625	\$1,570,930	\$1,463,949	\$545,000	\$545,000	\$545,000	\$0	\$22,953,038



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

PROJECT CATEGORY SUMMARY

Project Category	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
Roads, Bridges & Freeways	\$16,324,599	\$8,859,763	\$5,233,000	\$3,503,000	\$3,573,000	\$4,000,000	\$4,070,000	\$4,000,000	\$49,563,362
Lighting & Signals	\$2,819,912	\$2,131,800	\$215,000	\$290,000	\$195,000	\$290,000	\$195,000	\$220,000	\$6,356,712
Circulation Element Projects	\$350,366	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,366
Storm Drains	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
Water	\$5,736,666	\$2,350,000	\$3,470,000	\$3,645,000	\$3,575,000	\$3,475,000	\$3,525,000	\$3,075,000	\$28,851,666
Land Use Element Projects	\$343,026	\$20,000	\$45,000	\$20,000	\$35,000	\$20,000	\$20,000	\$140,000	\$643,026
Parks	\$967,844	\$7,290,504	\$410,217	\$764,494	\$375,000	\$625,000	\$250,000	\$0	\$10,683,059
Public Safety	\$496,119	\$672,500	\$374,000	\$49,900	\$1,269,450	\$402,560	\$281,000	\$16,000	\$3,561,529
Facilities, Major Equipment & Misc	\$3,695,417	\$3,743,831	\$1,501,688	\$1,290,000	\$2,010,000	\$1,540,000	\$1,406,192	\$665,000	\$15,852,128
Economic Development	\$15,337,534	\$1,409,997	\$1,392,982	\$1,211,001	\$292,052	\$292,052	\$292,052	\$292,052	\$20,519,722

\$46,271,482	\$26,928,395	\$12,841,887	\$10,973,395	\$11,524,502	\$10,844,612	\$10,239,244	\$8,608,052	\$138,231,569
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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Roads, Bridges & Freeways

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
13034	Meats Avenue and SR 55 Interchange Study	\$577,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$577,166
13115	Pavement Management Program Survey	\$69,450	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$279,450
13120	Pavement Management Program	\$6,078,273	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$32,578,273
13228	Chapman/Tustin Critical Intersection	\$129,522	\$185,700	\$900,000	\$0	\$0	\$0	\$0	\$0	\$1,215,222
13816	Structural Evaluation of City Bridges	\$946,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,057
15113	Storm Drain Facility Maintenance & Installation	\$178,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,987
15508	Sewer Line Replacement/Maintenance	\$393,658	\$403,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$805,658
20072	Lincoln Ave. HSIP Improvements	\$333,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$333,250
20073	Katella/Wanda 2nd Left Turn Addition	\$3,093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,093
20125	Highland Street Neighborhood Rehab & Reconstruct	\$481,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$481,163
20137	Katella Ave. Rehab from Glassell St. to Tustin St.	\$1,165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,165,000
20187	Tustin Street Rehab from Meats Ave to Heim Ave	\$1,456,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,456,178
20262	Old Towne Bike Racks	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
30012	Tustin St. and Lincoln Ave. Intersection Widening	\$804,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$804,868
30025	Tustin/Meats Intersection Right Turn Lane Addition	\$3,583,460	\$2,800,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$6,683,460
30073	Tustin St & Katella Ave Intersection Widening	\$124,474	\$1,000,000	\$460,000	\$0	\$0	\$0	\$0	\$0	\$1,584,474
30079	Fern Neighborhood Street and Sewer Improvements	\$0	\$461,063	\$0	\$0	\$0	\$0	\$0	\$0	\$461,063
PROJECT CATEGORY TOTAL:		\$16,324,599	\$8,859,763	\$5,233,000	\$3,503,000	\$3,573,000	\$4,000,000	\$4,070,000	\$4,000,000	\$49,563,362

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Lighting & Signals

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
16302	Minor Traffic Control Devices	\$6,917	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$881,917
16304	Biennial City Traffic Signal Coordination	\$183,527	\$0	\$0	\$95,000	\$0	\$95,000	\$0	\$95,000	\$468,527
16305	Traffic Sig. Contr. & TMC Upgrades	\$98,295	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$518,295
16469	Traffic Signal Equipment Painting	\$123,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,145
17061	Old Towne Street Lighting	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
20188	Glassell Corridor Traffic Signal Synch.	\$142,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,300
20189	Newport Blvd Corridor Traffic Signal	\$49,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,953
20190	Chapman/Hewes Protected Left-turn Phasing	\$44,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,798
20192	Chapman/Esplenade Protected Left-turn Phasing	\$23,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,584
20193	Tustin/Mayfair Protected Left-turn Phasing	\$48,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,292
20194	Safety Upgrades at 14 Uncontrolled Intersections	\$209,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,594
20205	St. College/City Dr. Signal Synch.	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000
20236	Chapman Ave Traffic Signal Synchronization	\$222,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,792
20244	Tustin Ave. and Vanowen Ave Traffic Signal Improve	\$309,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,149
20265	Palmyra, Washington, and Almond Avenue Overlay	\$0	\$877,000	\$0	\$0	\$0	\$0	\$0	\$0	\$877,000
30026	Orangewood Corridor Traffic Signal Synchro Program	\$49,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,696
30027	Collins Ave & Batavia St Left Turn Signal Modifi	\$317,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,508
30028	Chapman Ave & Cannon St Left Turn Signal Modif	\$308,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,064
30029	Glassel St. & Walnut Ave Left Turn Signal Modif	\$328,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$328,981
30030	Chapman Ave & James St. Left Turn Signal Modif	\$294,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,317
30080	Glassell St. and Meats Ave. Left Turn Phasing Modificatio	\$0	\$249,300	\$0	\$0	\$0	\$0	\$0	\$0	\$249,300
30081	Glassell St. and Collins Ave. Left Turn Phasing Modifi.	\$0	\$281,900	\$0	\$0	\$0	\$0	\$0	\$0	\$281,900
30082	Installation of Accessible Pedestrian Signals	\$0	\$178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$178,000
30083	Installation of Pedestrian Countdown Signals Citywide	\$0	\$350,600	\$0	\$0	\$0	\$0	\$0	\$0	\$350,600
PROJECT CATEGORY TOTAL:		\$2,819,912	\$2,131,800	\$215,000	\$290,000	\$195,000	\$290,000	\$195,000	\$220,000	\$6,356,712

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Circulation Element Projects

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
11328	ADA Improvements - Access Ramps	\$350,366	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,366
PROJECT CATEGORY TOTAL:		\$350,366	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,366

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Storm Drains

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
20311	Installation of Bio Clean Unit on Orangewood Avenue	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
30078	Installation of Bio Clean Unit on Collins Avenue	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
PROJECT CATEGORY TOTAL:		\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Water

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
18101	Security Improvements	\$35,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$185,000
18102	Meter Replacement Program	\$0	\$0	\$75,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000
18104	UCI - Master Meter Program	\$10,874	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,010,874
18105	Water Valve Location Program - GPS	\$101,547	\$0	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$241,547
18120	Well 28 Construction	\$0	\$0	\$350,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,350,000
18214	Well Rehabilitation	\$0	\$0	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
18225	Lower Serrano Pump Station	\$29,772	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,029,772
18301	Exterior Cathodic Protection Systems	\$140,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$440,000
18302	Reservoir Recoating	\$87,411	\$0	\$0	\$0	\$0	\$400,000	\$450,000	\$500,000	\$1,437,411
18315	Reservoir 3A Construction	\$0	\$0	\$0	\$250,000	\$0	\$500,000	\$500,000	\$500,000	\$1,750,000
18324	Reservoir 2A Site Remediation	\$591,405	\$0	\$500,000	\$300,000	\$0	\$0	\$0	\$0	\$1,391,405
18400	Pipeline Renewal Projects	\$4,139,087	\$0	\$1,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,639,087
18912	Water Plant Telemetry - SCADA	\$0	\$350,000	\$325,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
18925	Emergency Generators	\$138,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,338,000
18934	Field Supervisor's Office	\$90,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,625
18935	Water Plant Warehouse Replacement	\$372,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,945
20089	Water Master Plan Study	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
PROJECT CATEGORY TOTAL:		\$5,736,666	\$2,350,000	\$3,470,000	\$3,645,000	\$3,575,000	\$3,475,000	\$3,525,000	\$3,075,000	\$28,851,666

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Land Use Element Projects

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
14899	Arterial Street Tree Replacement Program	\$85,527	\$0	\$25,000	\$0	\$15,000	\$0	\$0	\$0	\$125,527
14997	Municipal Parking Lot Maintenance	\$144,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$284,000
20255	SHAD General Renovations	\$113,499	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$233,499
PROJECT CATEGORY TOTAL:		\$343,026	\$20,000	\$45,000	\$20,000	\$35,000	\$20,000	\$20,000	\$140,000	\$643,026

*City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category*

Parks

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
20059	Tot Lot Shade Sails	\$0	\$0	\$265,217	\$244,494	\$0	\$0	\$0	\$0	\$509,711
20180	Santiago Hills LAD - New Paseo Landscape	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$750,000
20182	Plaza Electrical Upgrades	\$27,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,267
20183	Cerro Villa, Eisenhower, LaVeta & Shaffer MPs	\$9,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,325
20184	Booster Pump Installation at City Parks	\$149,561	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$229,561
20261	Grijalva Skate Park	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
20266	Park Video Surveillance and Security	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
30019	Santiago Cany. Rd. Multi-Purpose Trail	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000
30041	HVAC Delta Control Systems	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
30042	Shaffer Park Renovation	\$190,000	\$6,630,504	\$0	\$0	\$0	\$0	\$0	\$0	\$6,820,504
30043	Hart Park Pool Equipment Replacement	\$57,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,441
30044	Serrano Park Flag Light	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
30047	Calsense Installation at Various Parks	\$162,750	\$90,000	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$477,750
30048	El Modena Upper Restroom and Area Renovation	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
30053	Parking Lot Pavement Rehab	\$291,500	\$100,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$531,500
30054	Park Electric Panel Replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
PROJECT CATEGORY TOTAL:		\$967,844	\$7,290,504	\$410,217	\$764,494	\$375,000	\$625,000	\$250,000	\$0	\$10,683,059

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Public Safety

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
12406	Opticom Traffic Pre-emption	\$85,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$225,000
12506	Body Armor	\$55,862	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$105,862
12540	Thermal Imaging Cameras	\$8,787	\$250,000	\$0	\$0	\$0	\$0	\$220,000	\$0	\$478,787
12612	Fire Station Air Conditioner Unit Replacements	\$3,374	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$193,374
12955	Mobile Data Computers	\$0	\$0	\$280,800	\$0	\$0	\$336,960	\$0	\$0	\$617,760
20105	Auto Pulse Machine Replacement	\$17,774	\$0	\$0	\$0	\$86,250	\$0	\$0	\$0	\$104,024
20106	Defibrillator Replacement	\$0	\$0	\$0	\$0	\$722,400	\$0	\$0	\$0	\$722,400
20107	Fire Station 2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
20165	800 MHz Radio Replacement	\$10,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,461
20166	Emergency Medical Services (EMS) Gurney Replacemen	\$30,040	\$32,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,540
20169	WMD-DUODOTE Auto Injectors	\$27,700	\$0	\$0	\$14,900	\$0	\$15,600	\$0	\$16,000	\$74,200
20171	Electronic Paramedic Care Report Replacement Progra	\$0	\$0	\$58,200	\$0	\$61,000	\$0	\$61,000	\$0	\$180,200
20264	PD Video Surveillance System (VSS)	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
30072	A.E.D. Monitor and Battery Replacement	\$57,121	\$0	\$0	\$0	\$364,800	\$0	\$0	\$0	\$421,921
PROJECT CATEGORY TOTAL:		\$496,119	\$672,500	\$374,000	\$49,900	\$1,269,450	\$402,560	\$281,000	\$16,000	\$3,561,529

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Facilities, Major Equipment & Misc

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
12977	Fire Headquarters Improvements	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
12982	Corporation Yard Renovation	\$290,026	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$390,026
15509	Sewer Cleaning and Video	\$74,926	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,474,926
19640	Information Technology	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,000
19809	City Facility Improvements	\$84,549	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$784,549
19826	Police HQ Exterior Wall Sealing	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$195,000
19835	Civic Center Buildings' HVAC Replacement	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
20104	S.C.B.A. Retrofit and Replacement	\$0	\$0	\$0	\$0	\$775,000	\$0	\$0	\$0	\$775,000
20121	Street Tree Master Plan Update	\$1,752	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$76,752
20124	Turnout Replacement & NFPA 1851 Standard Maint	\$0	\$70,488	\$70,488	\$0	\$0	\$0	\$96,192	\$0	\$237,168
20128	Audio & Video Replace-Council Chambers	\$150,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
20204	Facilities Condition Assessment	\$118,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,785
20223	800 MHz CCCS Next Generation	\$385,000	\$1,132,680	\$470,000	\$545,000	\$545,000	\$545,000	\$545,000	\$0	\$4,167,680
20239	Records Management System (RMS)	\$31,227	\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$37,327
20240	RFID Self-Service Replacement OPL & HC	\$7,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,520
20241	RFID Self-Service Addition-EI Modena & Taft Libraries	\$0	\$18,500	\$81,200	\$0	\$0	\$0	\$0	\$0	\$99,700
20242	Utility Billing Software Upgrade	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
20267	RFID Sorter Replacement-Orange Public Library	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
20268	APM Self Service Pay-for-Print Replacement	\$0	\$49,978	\$0	\$0	\$0	\$0	\$0	\$0	\$49,978
20269	Original Main Library Roof Rehabilitation	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
20272	GIS Local Gov't Information Model Migration	\$0	\$210,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$290,000
20273	GIS Enterprise License Agreement (ELA)	\$0	\$55,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$635,000
20281	IT Environment System Improvements	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
20282	Desktop PC Replacements	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
20284	LaserFiche RIO Upgrade	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000
20285	Work Order Management Consulting	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
20286	Civic Center Network Core Switch Replacement	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Facilities, Major Equipment & Misc

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
20287	Enterprise Backup Software	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
20288	Re-architect Fiber Connectivity at Corpyard	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
20289	GIS Server	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
20292	Mobile Device Management Platform	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
20293	Replace SAN Fabric Switches	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
20294	Redesign Civic Center & Police Virtual LAN	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
20295	Library Fountain Refurbishment	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
30017	Emergency Operations Center	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
30031	Orange Police HQ Remodel	\$78,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,612
30032	Wellness Exercise Equipment Replacement	\$1,143	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$91,143
30055	Painting - Library Buildings	\$60,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$80,000
30056	HVAC Replacement	\$30,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$90,000
30057	Security Improvements	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
30058	Wireless Access Point Infrastructure Upgrade	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
30059	OC & PT Various Improvements	\$28,877	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,877
30070	Fire Station Painting	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0	\$100,000
30071	Fiber Optic Cable Installation	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000
30086	Senior Center Ceiling Improvements	\$0	\$46,085	\$0	\$0	\$0	\$0	\$0	\$0	\$46,085
PROJECT CATEGORY TOTAL:		\$3,695,417	\$3,743,831	\$1,501,688	\$1,290,000	\$2,010,000	\$1,540,000	\$1,406,192	\$665,000	\$15,852,128

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program
Project Summary Listing by Category
Economic Development

Project Number	Project Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
09005	Metrolink Parking Structures	\$7,077,534	\$234,680	\$200,000	\$0	\$0	\$0	\$0	\$0	\$7,512,214
11210	HOME CHDO Allocation	\$0	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$340,725
11250	HOME Developer Projects	\$0	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$1,703,639
19191	Simon Mills Promissory Note	\$0	\$883,265	\$900,930	\$918,949	\$0	\$0	\$0	\$0	\$2,703,144
20243	Business Development Programs	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
20247	SAORA Capital Projects	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000
PROJECT CATEGORY TOTAL:		\$15,337,534	\$1,409,997	\$1,392,982	\$1,211,001	\$292,052	\$292,052	\$292,052	\$292,052	\$20,519,722



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

FUNDING SOURCE SUMMARY

Fund #	Fund Name	Carryover	16-17	17-18	18-19	19-20	20-21	21-22	22-23	7-Year Total
120	Proposition 172	\$542,527	\$465,000	\$470,000	\$545,000	\$545,000	\$545,000	\$545,000	\$0	\$3,657,527
130	1% PEG Program	\$150,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
150	OCPT Building Maintenance	\$28,877	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$48,877
220	Sanitation & Sewer	\$1,053,542	\$650,000	\$225,000	\$200,000	\$215,000	\$200,000	\$275,000	\$200,000	\$3,018,542
245	AQMD	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
263	Measure "M2" Turnback	\$4,440,309	\$2,489,000	\$2,620,000	\$2,645,000	\$2,620,000	\$3,145,000	\$3,120,000	\$3,145,000	\$24,224,309
271	Special Gas Tax	\$85,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,727
272	Gas Tax	\$4,221,460	\$1,208,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,070,000	\$1,000,000	\$11,779,460
284	TSIP Area "B"	\$4,925,910	\$1,296,950	\$715,000	\$0	\$0	\$0	\$0	\$0	\$6,937,860
291	Landscape Mnt. District	\$113,499	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$120,000	\$983,499
310	CDBG	\$737,554	\$757,148	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$2,694,702
317	HOME Investment Partnerships Act Progra	\$0	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$292,052	\$2,044,364
355	Asset Seizure - Federal	\$0	\$667,680	\$0	\$0	\$0	\$0	\$0	\$0	\$667,680
500	Capital Projects	\$516,631	\$1,825,000	\$145,000	\$145,000	\$95,000	\$95,000	\$95,000	\$95,000	\$3,011,631
510	Park Acquisition	\$677,075	\$6,820,504	\$360,217	\$320,000	\$50,000	\$50,000	\$0	\$0	\$8,277,796
511	Quimby	\$247,002	\$165,697	\$50,000	\$44,494	\$0	\$500,000	\$0	\$0	\$1,007,193
512	EI Modena Cell Tower Revenue	\$16,500	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$416,500
520	Sewer Construction	\$2,402	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$14,402
540	Old Towne Parking Facility	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
550	M2 - CTFP (550)	\$4,736,999	\$5,898,550	\$965,000	\$0	\$75,000	\$75,000	\$0	\$0	\$11,750,549
551	Grijalva Park Fund	\$0	\$54,303	\$0	\$0	\$0	\$0	\$0	\$0	\$54,303
560	Fire Facilities Fees	\$1,392,588	\$614,088	\$188,688	\$79,900	\$2,069,450	\$95,600	\$402,192	\$16,000	\$4,858,506
573	Library Impact Fee	\$252,520	\$83,478	\$161,200	\$0	\$0	\$300,000	\$0	\$0	\$797,198
600	Water Utility Operations	\$5,836,666	\$350,000	\$3,470,000	\$3,645,000	\$3,575,000	\$3,475,000	\$3,525,000	\$3,075,000	\$26,951,666
725	Major Building Improvements	\$174,549	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$979,549
790	Computer Replacement	\$383,000	\$1,375,000	\$690,800	\$350,000	\$350,000	\$686,960	\$350,000	\$350,000	\$4,535,760
940	Merged ORA Projects	\$2,523,658	\$883,265	\$900,930	\$918,949	\$0	\$0	\$0	\$0	\$5,226,802
951	City Trf: Tustin Project-Taxable Bonds	\$1,115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,115,000
952	CITY TRF: NW & SW 2003 TXBL BONDS	\$1,645,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,645,000
953	CITY TRF: NW & SW 2003 TAX EXEMPT	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
954	CITY TRF: MERGED 2008 TAX EXEMPT B	\$9,632,488	\$234,680	\$200,000	\$0	\$0	\$0	\$0	\$0	\$10,067,168
		\$46,271,482	\$26,928,395	\$12,841,887	\$10,973,395	\$11,524,502	\$10,844,612	\$10,239,244	\$8,608,052	\$138,231,569



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

Community Development

Project Number	Program Number	Project Name	Project Manager	Category	Page
11210	9660	HOME CHDO Allocation	Mary Ellen Laster	Economic	39
11250	9660	HOME Developer Projects	Mary Ellen Laster	Economic	40



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**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 11210
HOME CHDO Allocation****Account No: (Fund)-9660-56510-11210**

Program: 9660 Federal Home Program
Department: Community Development
Project Manager: Mary Ellen Laster
Manager Title: Sr. Housing Manager
Project Description:

General Plan Element: Land/Housing/Growth/ED
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

HOME Investment Partnerships Act Program (HOME) funding allocation set aside for Community Housing Development Organizations (CHDOs). The City-designated CHDO is Orange Housing Development Corp. The project is to be determined. Appropriation of funds for projects is subject to Council approval.

COST SUMMARY

Life-to-Date Expenditures

\$499,349

15/16 Budget + 14/15 CarryOver

\$219,786

FY 16-17 + Future Proposed

+) \$340,725

Project Total

\$1,059,860

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
317 HOME	-	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$340,725
SUBTOTAL	-	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$340,725
YEAR TOTAL	\$0	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$48,675	\$340,725



PROJECT 11250
HOME Developer Projects

Account No: (Fund)-9660-56510-11250

Program: 9660 Federal Home Program
Department: Community Development
Project Manager: Mary Ellen Laster
Manager Title: Sr. Housing Manager
Project Description:

General Plan Element: Land/Housing/Growth/ED
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

Federal HOME Investment Partnerships Act Program (HOME) funding allocation set aside for project development. Project sites to be determined. Appropriation of funds for projects is subject to Council approval.

COST SUMMARY

Life-to-Date Expenditures	\$740,867
15/16 Budget + 14/15 CarryOver	\$220,684
FY 16-17 + Future Proposed	+ \$1,703,639
Project Total	\$2,665,190

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
317 HOME	-	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$1,703,639
SUBTOTAL	-	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$1,703,639
YEAR TOTAL	\$0	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$243,377	\$1,703,639

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects
Community Services

Project Number	Program Number	Project Name	Project Manager	Category	Page
20059	7021	Tot Lot Shade Sails	Dana Robertson	Parks	43
20180	7024	Santiago Hills LAD - New Paseo Landscape	Don Equitz	Parks	44
20182	7021	Plaza Electrical Upgrades	Dana Robertson	Parks	45
20183	7021	Cerro Villa, Eisenhower, LaVeta & Shaffer MPs	Barbara Messick	Parks	46
20184	7021	Booster Pump Installation at City Parks	Dana Robertson	Parks	47
20255	7026	SHAD General Renovations	Don Equitz	Land Use	48
20261	7021	Grijalva Skate Park	Don Equitz	Parks	49
20266	7021	Park Video Surveillance and Security	Dana Robertson	Parks	50
30019	7021	Santiago Cany. Rd. Multi-Purpose Trail	Dana Robertson	Parks	51
30041	7021	HVAC Delta Control Systems	Paul Miller	Parks	52
30042	7021	Shaffer Park Renovation	Dana Robertson	Parks	53
30043	7021	Hart Park Pool Equipment Replacement	Paul Miller	Parks	54
30044	7021	Serrano Park Flag Light	Dana Robertson	Parks	55
30047	7021	Calsense Installation at Various Parks	Dana Robertson	Parks	56
30048	7021	El Modena Upper Restroom and Area Renovation	Don Equitz	Parks	57
30053	7021	Parking Lot Pavement Rehab	Dana Robertson	Parks	58
30054	7021	Park Electric Panel Replacement	Dana Robertson	Parks	59



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PROJECT 20059
Tot Lot Shade Sails

Account No: (Fund)-7021-56020-20059

Program: 7021 Park - Acquisition and Development
Department: Community Services
Project Manager: Dana Robertson
Manager Title: Parks & Facilities Mgr.
Project Description:

General Plan Element: Natural Resources
Estimated Completion Date: June 2019
Environmental Status: Categorical Exemption

This project is a multi-year effort to install shade sails over tot lot equipment in all City parks to protect users from equipment that becomes very hot during warm summer months. The shade sails are constructed of durable polyethylene fabric, mounted on metal posts that are either connected to play equipment (replacing existing posts) or direct buried in concrete footings. The shade sail fabric comes in a variety of colors and the colors selected for each tot lot will match existing color schemes. These shade sails will provide needed shade over the equipment, making the tot lots comfortable anytime of the year or day.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$265,217
FY 16-17 + Future Proposed	\$509,711
+	\$509,711
Project Total	\$774,928

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
510 Park Acquisition	-	-	\$215,217	\$200,000	-	-	-	-	\$415,217
511 Park Acquisition (Quimby)	-	-	\$50,000	\$44,494	-	-	-	-	\$94,494
SUBTOTAL	-	-	\$265,217	\$244,494	-	-	-	-	\$509,711
YEAR TOTAL	\$0	-	\$265,217	\$244,494	-	-	-	-	\$509,711



PROJECT 20180

Santiago Hills LAD - New Paseo Landscape

Account No: (Fund)-7024-56015-20180

Program: 7024 Park - Acquisition and Development

Department: Community Services

General Plan Element: Natural Resources

Project Manager: Don Equitz

Estimated Completion Date: July 2021

Manager Title: Sr. Landscape Coordinator

Environmental Status: Mitigated Negative Declaration

Project Description:

This project involves a complete re-design and re-landscaping of the Handy Creek corridor (paseo) from the corner of Newport and Chapman Avenues to White Oak Ridge. It includes the removal of up to 40,000 square feet of turf to be replaced with drought tolerant plant material and attractive landscape features, including a dry creek and decomposed granite pathways and other previous surface materials. The existing concrete walkway and many of the existing trees will remain. The conventional irrigation will be replaced with sub-surface type, low flow technology for a more efficient delivery of irrigation.

COST SUMMARY

Life-to-Date Expenditures	\$12,260
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$750,000
+) Project Total	\$762,260

The project will be phased to allow for assessment revenue to accumulate and be set aside for capital projects. As grants or rebate opportunities become available, these funding sources will be leveraged to help complete the project.

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
291 Landscape Mnt. District	-	\$250,000	-	-	\$250,000	-	\$250,000	-	\$750,000
SUBTOTAL	-	\$250,000	-	-	\$250,000	-	\$250,000	-	\$750,000
YEAR TOTAL	\$0	\$250,000	-	-	\$250,000	-	\$250,000	-	\$750,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 20182
Plaza Electrical Upgrades**

Account No: (Fund)-7021-56015-20182

Program: 7021 Park - Acquisition and Development**Department:** Community Services**Project Manager:** Dana Robertson**Manager Title:** Parks & Facilities Mgr.**Project Description:**

This project includes the addition of electrical infrastructure for holiday decoration lighting and special events in the Plaza. The project scope includes the following: Electrical distribution to both the south-west and north-west Plaza Quads for portable electrical sub panels and installation of integrated digital timing devices in Plaza Park. A portion of the work has been completed to include installation of distribution wire to each location.

General Plan Element: Land Use**Estimated Completion Date:** January 2017**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$22,733

15/16 Budget + 14/15 CarryOver

\$27,267

FY 16-17 + Future Proposed

+) \$0

Project Total

\$50,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	\$27,267	-	-	-	-	-	-	-	\$27,267
SUBTOTAL	\$27,267	-	-	-	-	-	-	-	\$27,267
YEAR TOTAL	\$27,267	-	-	-	-	-	-	-	\$27,267

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20183**Cerro Villa, Eisenhower, LaVeta & Shaffer MPs**

Account No: (Fund)-7021-56015-20183

Program: 7021 Park - Acquisition and Development**Department:** Community Services**Project Manager:** Barbara Messick**Manager Title:** Asst. CS Director**General Plan Element:** Natural Resources**Estimated Completion Date:** July 2016**Environmental Status:** Mitigated Negative Declaration**Project Description:**

Development of Master Plans (MP) for Eisenhower, La Veta, and Shaffer Parks for renovation of specific elements. These parks have one or more large amenities and/or areas that have reached the end of their life. MPs identify highest and best use of the properties for optimum replacement decisions. Preparing site specific MPs for multiple properties simultaneously is more cost effective. At Cerro Villa, modifications were considered to the previous Master Plan, however, based on community input no further changes are being proposed. Remaining funding will be used to complete the Master Plans for La Veta and Eisenhower Parks to prepare "shelf ready" projects as funding becomes available in the future.

COST SUMMARY

Life-to-Date Expenditures

\$142,798

15/16 Budget + 14/15 CarryOver

\$42,003

FY 16-17 + Future Proposed

+) \$0

Project Total

\$184,801

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
510 Park Acquisition	\$9,325	-	-	-	-	-	-	-	\$9,325
SUBTOTAL	\$9,325	-	-	-	-	-	-	-	\$9,325
YEAR TOTAL	\$9,325	-	-	-	-	-	-	-	\$9,325



PROJECT 20184
Booster Pump Installation at City Parks

Account No: (Fund)-7021-56015-20184

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Dana Robertson

Manager Title: Parks & Facilities Mgr.

Project Description:

The installation of irrigation booster pumps in four parks will facilitate improved irrigation efficiency supporting the City's efforts to meet the State mandated water efficiency ordinance. This will increase irrigation capacity during limited windows of time when water doesn't need to be turned off for recreational and maintenance activities. This will be a phased project. It is proposed to complete one park per year for five years. These booster pumps will be required prior to implementation of the City's plan to transition all parks to the Calsense Centralized Irrigation Control system. In FY 14-15, a booster pump was installed at La Veta Park. In FY 15-16, a booster pump was installed at Eisenhower Park and one will be installed at El Modena Basin Park in FY 16-17.

General Plan Element: Natural Resources

Estimated Completion Date: June 2017

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$80,468

15/16 Budget + 14/15 CarryOver

\$80,000

FY 16-17 + Future Proposed

+) \$80,000

Project Total

\$240,468

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
511 Park Acquisition & Development	\$149,561	\$80,000	-	-	-	-	-	-	\$229,561
SUBTOTAL	\$149,561	\$80,000	-	-	-	-	-	-	\$229,561
YEAR TOTAL	\$149,561	\$80,000	-	-	-	-	-	-	\$229,561



PROJECT 20255
SHAD General Renovations

Account No: (Fund)-7026-56015-20255

Program: 7026 Special District Improvements
Department: Community Services
Project Manager: Don Equitz
Manager Title: Sr. Landscape Coordinator
Project Description:

General Plan Element: Natural Resources
Estimated Completion Date: June 2025
Environmental Status: Categorical Exemption

Santiago Hills Landscape Assessment District (SHAD) residents voted in 2015 to increase their assessment so that the landscape can be maintained, repaired and renovated to the standard the community expects. As funds are accumulated beyond those needed for ongoing landscape maintenance, the landscaped areas must undergo major renovation to implement new design criteria resulting in water savings, reduce maintenance costs, and a more sustainable landscape. This project, combined with Project 20180 (SHAD Paseo Renovation) will be a long-term Capital Improvement project to re-design and re-landscape SHAD landscape areas as funding is set aside each year from assessment revenue. A major aspect of this long-term project will be to replace turf throughout SHAD with drought tolerant plant material and pervious surface material. Irrigation systems will be replaced using more efficient, sub-surface type technology. Depending upon on-going operating costs and assessment revenues, aspects of this project may be accomplished sooner.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$115,000
FY 16-17 + Future Proposed	\$120,000
+) Total	\$235,000
Project Total	\$235,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
291 Landscape Mnt. District	\$113,499	-	-	-	-	-	-	\$120,000	\$233,499
SUBTOTAL	\$113,499	-	-	-	-	-	-	\$120,000	\$233,499
YEAR TOTAL	\$113,499	-	-	-	-	-	-	\$120,000	\$233,499



PROJECT 20261
Grijalva Skate Park

Account No: (Fund)-7021-56015-20261

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Don Equitz

Manager Title: Sr. Landscape Coordinator

General Plan Element: Natural Resources

Estimated Completion Date: June 2021

Environmental Status: Mitigated Negative Declaration

Project Description:

Grijalva Park is one of only two parks in Orange which is not fully developed and has available land for new amenities. In 2005, a Master Plan was developed for the entire Grijalva Park site that included the Sports Center, which was built and opened in 2010, as well as preliminary future plans for additional amenities such as a skate park, amphitheater, tot lot, restroom and aquatics center. As funds become available either through developer fees or grant opportunities, the construction of these improvements can move forward. The City does not currently have a skate park. Each year several calls or emails are received by the department requesting a skate park, either by residents who would use the park or businesses who feel that a skate park would alleviate some of the issues and damage to their property caused by skateboarders. Sufficient funds are projected in the Park Acquisition (Quimby) fund for design and potential construction of this citywide amenity. Once the skate park has been designed, a more accurate cost estimate can be developed.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) \$500,000

Project Total

\$500,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
511 Park Acquisition (Quimby)	-	-	-	-	-	\$500,000	-	-	\$500,000
SUBTOTAL	-	-	-	-	-	\$500,000	-	-	\$500,000
YEAR TOTAL	\$0	-	-	-	-	\$500,000	-	-	\$500,000



PROJECT 20266
Park Video Surveillance and Security

Account No: (Fund)-7021-56015-20266

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Dana Robertson

Manager Title: Parks & Facilities Mgr.

Project Description:

Illegal activity in our parks continues to escalate. Flash cameras to deter these activities have been employed in the parks for several years but the technology and their efficiency is limited as they are only able to snap a photo versus a system that takes video and can be monitored. A more sophisticated video surveillance system is needed to deter individuals engaged in illegal activities impacting our facilities and the patrons who use them. Some of the activities the video systems will help prevent includes, graffiti, general vandalism, criminal activity, park hours violations, campfires, and overnight camping. The video systems will be installed at Hart Park and the Grijalva Park Sports Center as a pilot program where these types of problems are the most prevalent. The surveillance systems will have the ability to record and store video images, allowing law enforcement a tool for identifying individuals engaged in illegal activity and have evidence useful for prosecution.

General Plan Element: Public Safety

Estimated Completion Date: June 2017

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+)

\$140,000

Project Total

\$140,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
551 Grijalva Park Fund	-	\$54,303	-	-	-	-	-	-	\$54,303
511 Park Acquisition & Development	-	\$85,697	-	-	-	-	-	-	\$85,697
SUBTOTAL	-	\$140,000	-	-	-	-	-	-	\$140,000
YEAR TOTAL	\$0	\$140,000	-	-	-	-	-	-	\$140,000



PROJECT 30019
Santiago Cany. Rd. Multi-Purpose Trail

Account No: (Fund)-7021-56510-30019

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Dana Robertson

Manager Title: Parks & Facilities Mgr.

Project Description:

Construction of a multipurpose trail adjacent to Santiago Canyon Road connecting the existing trail at the Reserve neighborhood to Cannon Street. The trail would be constructed of decomposed granite, and would allow for pedestrians, equestrians, and bicycles. Community Services will be seeking grant funding sources for this project.

General Plan Element: Circulation & Mobility

Estimated Completion Date: June 2019

Environmental Status: Mitigated Negative Declaration

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+)

\$150,000

Project Total

\$150,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 Grants	-	-	-	-	\$75,000	\$75,000	-	-	\$150,000
SUBTOTAL	-	-	-	-	\$75,000	\$75,000	-	-	\$150,000
YEAR TOTAL	\$0	-	-	-	\$75,000	\$75,000	-	-	\$150,000



PROJECT 30041
HVAC Delta Control Systems

Account No: (Fund)-7021-56032-30041

Program: 7021 Park - Acquisition and Development
Department: Community Services
Project Manager: Paul Miller
Manager Title: Park Supervisor
Project Description:

General Plan Element: Natural Resources
Estimated Completion Date: July 2016
Environmental Status: Categorical Exemption

More efficient management of our HVAC systems in Park facilities will help to reduce energy and staff costs. In 2014 a Delta control system was installed in the Grijalva Sports Center. The Delta system at Grijalva has already proven to save considerable staff time by eliminating the need to dispatch a person to the facility to make programming changes based on activity in the facility or other factors. Adjustments can be made and monitoring of function can be done remotely from a smart phone or PC, allowing for quick and efficient response to the needs of the facilities, even after hours or on weekends or holidays. In this CIP project, four smaller park facilities at El Camino Real, Olive, Handy, and Steve Ambriz Memorial Parks will be outfitted with a Delta system to further this effort.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$20,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$20,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
511 Park Acquisition (Quimby)	\$20,000	-	-	-	-	-	-	-	\$20,000
SUBTOTAL	\$20,000	-	-	-	-	-	-	-	\$20,000
YEAR TOTAL	\$20,000	-	-	-	-	-	-	-	\$20,000



PROJECT 30042
Shaffer Park Renovation

Account No: (Fund)-7021-56020-30042

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Dana Robertson

Manager Title: Parks & Facilities Mgr.

Project Description:

Shaffer Park was built in 1964 and only the Tot Lot and Picnic Shelter have been rebuilt since. The park is heavily used by the contracted Tiny Tots program, Little League, adult softball, soccer and football. The community building is in very poor condition and located very close to the adjacent apartment buildings, prompting neighbor complaints during programmed events. This project involves constructing a new community building in a more desirable location closer to the parking lot and street. Other work includes replacement of the irrigation system which is antiquated and not fully functional; repair of uplifted, cracked and crumbling concrete pathways; installation of lighting; regrading of the park to eliminate ponding; reconstruction of the sports field, and replacement of field lighting which is old and deficient; and demolition and construction of a new concession building with restrooms and equipment storage.

General Plan Element: Land Use

Estimated Completion Date: January 2018

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$200,000

FY 16-17 + Future Proposed

+) \$6,630,504

Project Total

\$6,830,504

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
510 Park Acquisition Infill	\$190,000	\$6,630,504	-	-	-	-	-	-	\$6,820,504
SUBTOTAL	\$190,000	\$6,630,504	-	-	-	-	-	-	\$6,820,504
YEAR TOTAL	\$190,000	\$6,630,504	-	-	-	-	-	-	\$6,820,504



PROJECT 30043
Hart Park Pool Equipment Replacement

Account No: (Fund)-7021-56032-30043

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Paul Miller

Manager Title: Parks Maint. Sup.

Project Description:

Hart Park Pool equipment was replaced in 2004 which included the filtration system, heaters, chemical feed pumps, mechanical room control systems, chemical tanks and float control systems, CO2 tanks, and feed systems. The majority of this equipment is antiquated and at the end of its life cycle, and due to inefficiencies inherent in the equipment, are costly to maintain. Specifically, this project will replace the mechanical room controllers which are obsolete, no longer manufactured, and are difficult to locate. These units monitor, manage, and operate all of the pool functions to include chemical feed, circulation, etc. In addition, due to limitations of the filter backwash system, we have experienced interruption of programming due to backwashing not occurring at appropriate intervals. Lastly, the pool heaters have required more maintenance as they have aged, costing more each year to maintain. The replacement of these pool mechanical systems with newer, more efficient equipment will ensure that pool operation will continue without interruption for the next several years.

General Plan Element: Natural Resources

Estimated Completion Date: July 2016

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$150,000

FY 16-17 + Future Proposed

+)

\$0

Project Total

\$150,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
511 Park Acquisition (Quimby)	\$57,441	-	-	-	-	-	-	-	\$57,441
SUBTOTAL	\$57,441	-	-	-	-	-	-	-	\$57,441
YEAR TOTAL	\$57,441	-	-	-	-	-	-	-	\$57,441

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30044
Serrano Park Flag Light

Account No: (Fund)-7021-56020-30044

Program: 7021 Park - Acquisition and Development**Department:** Community Services**Project Manager:** Dana Robertson**Manager Title:** Parks & Facilities Mgr.**Project Description:**

As part of a four year effort to reduce staff costs, the Community Services Department has been installing lights for park flags, eliminating the need for staff to raise and lower the flags daily. Many of the flag lights installed to date have been simple and inexpensive to install based on proximity to a power source and other factors and were installed utilizing operating funds. The flag pole at Serrano Park is located where there is no local power source or location to mount an above ground fixture. A new circuit will have to be installed from the main panel with underground service and an in-ground fixture installed at the flag pole.

General Plan Element: Land Use**Estimated Completion Date:** January 2017**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$20,000

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$20,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
511 Park Acquisition (Quimby)	\$20,000	-	-	-	-	-	-	-	\$20,000
SUBTOTAL	\$20,000	-	-	-	-	-	-	-	\$20,000
YEAR TOTAL	\$20,000	-	-	-	-	-	-	-	\$20,000



PROJECT 30047

Calsense Installation at Various Parks

Account No: (Fund)-7021-56031-30047

Program: 7021 Park - Acquisition and Development

Department: Community Services

General Plan Element: Natural Resources

Project Manager: Dana Robertson

Estimated Completion Date: June 2021

Manager Title: Parks & Facilities Mgr.

Environmental Status: Categorical Exemption

Project Description:

Calsense is a weather based system that is managed remotely, providing the ability to more efficiently deliver irrigation, reducing water consumption. We have installed these systems at our new or renovated parks as part of CIP projects and they are currently operational at five parks. The long-term plan is for all City landscapes to be managed by weather based centralized irrigation control systems. This project will accomplish the goal of having all parks controlled by Calsense. In FY 15-16, Eisenhower, Olive, Hart, Handy, and Pitcher Parks installations were completed. Metropolitan Water District rebate funding was approved to offset costs of Calsense equipment for these parks. In FY 16-17, Serrano, Santiago Hills, Barrera and Belmont are planned and, between 3 and 5 parks per year will be scheduled in subsequent years. If future alternate funding becomes available through grants or other opportunities, those funds will be used rather than Park Acquisition (Infill) or Quimby funds.

COST SUMMARY

Life-to-Date Expenditures	\$2,000
15/16 Budget + 14/15 CarryOver	\$338,000
FY 16-17 + Future Proposed	\$315,000
+) Project Total	\$655,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
510 Park Acquisition Infill	\$162,750	\$90,000	\$75,000	\$50,000	\$50,000	\$50,000	-	-	\$477,750
SUBTOTAL	\$162,750	\$90,000	\$75,000	\$50,000	\$50,000	\$50,000	-	-	\$477,750
YEAR TOTAL	\$162,750	\$90,000	\$75,000	\$50,000	\$50,000	\$50,000	-	-	\$477,750

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30048**El Modena Upper Restroom and Area Renovation**

Account No: (Fund)-7021-56020-30048

Program: 7021 Park - Acquisition and Development**Department:** Community Services**Project Manager:** Don Equitz**Manager Title:** Park Supervisor**Project Description:**

The upper restrooms behind the baseball field in El Modena Park are used by patrons playing baseball, including Little League and high school teams, as well as drop in play by area residents. The restrooms and area surrounding the field were constructed in the early 1970s and do not meet the standard of other restroom buildings in our parks. In addition, the asphalt and concrete around the buildings and behind the concrete bleachers is severely degraded, including separated and lifting concrete and asphalt. Park lighting for pathways, parking and security needs to be updated as well. This project will redesign the entire area to locate new, prefabricated restroom and storage buildings, add new ADA access and parking in the upper area behind the baseball field, add a small picnic area, and new lighting for the park. Funding for this project will come from the El Modena Cell Tower lease revenue.

General Plan Element: Natural Resources**Estimated Completion Date:** June 2019**Environmental Status:** Negative Declaration**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$400,000**

Project Total

\$400,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
512 El Modena Cell Tower Revenue	-	-	-	\$400,000	-	-	-	-	\$400,000
SUBTOTAL	-	-	-	\$400,000	-	-	-	-	\$400,000
YEAR TOTAL	\$0	-	-	\$400,000	-	-	-	-	\$400,000



PROJECT 30053
Parking Lot Pavement Rehab

Account No: (Fund)-7021-56015-30053

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Dana Robertson

Manager Title: Parks & Facilities Mgr.

Project Description:

The asphalt pavements in the parks are in various stages of degradation or will require protective measures over the next several years. Some lots require complete removal and replacement of asphalt pavement, some can be ground down and capped with new asphalt, and other lots require slurry coating and new striping to protect them from further degradation. This project will span four years in an effort to address all parking lots, prioritizing the lots according to condition. The parking lot at El Modena Park will be funded using lease revenue generated from the cell towers located in the Park. El Camino, Eisenhower and Killefer parking lots will be replaced in FY 15-16 utilizing Park Acquisition funds. Two lots (Grijalva, Handy) will be rehabilitated in FY 16-17 and between 3 and 5 lots each year through FY 18-19 with varying levels of work required for each.

General Plan Element: Natural Resources

Estimated Completion Date: June 2019

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$291,500

FY 16-17 + Future Proposed

+) \$240,000

Project Total

\$531,500

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
512 El Modena Cell Tower Revenue	\$16,500	-	-	-	-	-	-	-	\$16,500
510 Park Acquisition Infill	\$275,000	\$100,000	\$70,000	\$70,000	-	-	-	-	\$515,000
SUBTOTAL	\$291,500	\$100,000	\$70,000	\$70,000	-	-	-	-	\$531,500
YEAR TOTAL	\$291,500	\$100,000	\$70,000	\$70,000	-	-	-	-	\$531,500

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30054**Park Electric Panel Replacement**

Account No: (Fund)-7021-56032-30054

Program: 7021 Park - Acquisition and Development**Department:** Community Services**Project Manager:** Dana Robertson**Manager Title:** Parks & Facilities Mgr.**Project Description:**

The electrical distribution equipment and protective enclosures at Killefer Park and McPherson Athletic Center have deteriorated to a point that further repair is not economically practical or reasonable. Maintenance and repairs continue to be done and they are currently functioning. However, continued concerns of aging electrical infrastructure issues require that they be replaced to avoid any future problems. Some of the deterioration is due to age and some to environmental agents such as water intrusion which will be mitigated as part of this project.

General Plan Element: Natural Resources**Estimated Completion Date:** January 2017**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$40,000

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$40,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
510 Park Acquisition	\$40,000	-	-	-	-	-	-	-	\$40,000
SUBTOTAL	\$40,000	-	-	-	-	-	-	-	\$40,000
YEAR TOTAL	\$40,000	-	-	-	-	-	-	-	\$40,000



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

Finance

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PROJECT 20242
Utility Billing Software Upgrade

Account No: (Fund)-1222-56510-20242

Program: 1222 Utility Billing
Department: Finance
Project Manager: Jamey Taulbee
Manager Title: Finance Supervisor
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: June 2018
Environmental Status: Not Applicable

The current Utility Billing software has been in use since August 2004, over ten years. The current vendor has identified that they will not be supporting this program beyond the next couple of years, so a conversion to another updated program will be required. The current operating budget does cover the annual maintenance costs, which should continue to cover the majority of the cost but there may be a slight increase after the conversion depending on the product chosen. The projected project costs should cover the costs of a new Utility Billing software program, conversion of old data onto the new platform, interfaces with other divisions, training costs and travel time of trainer, consultant costs, and possibility of some new hardware.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$200,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$200,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
220 Sanitation & Sewer	\$100,000	-	-	-	-	-	-	-	\$100,000
600 Water Capital Projects	\$100,000	-	-	-	-	-	-	-	\$100,000
SUBTOTAL	\$200,000	-	-	-	-	-	-	-	\$200,000
YEAR TOTAL	\$200,000	-	-	-	-	-	-	-	\$200,000



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

Fire

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PROJECT 12406
Opticom Traffic Pre-emption

Account No: (Fund)-3021-56670-12406

Program: 3021 Fire Suppression
Department: Fire
Project Manager: Erik Nogle
Manager Title: Fire Captain
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Ongoing
Environmental Status: Categorical Exemption

The Opticom Traffic Pre-emption project involves the purchase and installation of traffic signal pre-emption equipment on the City's major roadways. These streets include Tustin, Main, Katella, Glassell, Batavia, Collins, State College/City Drive, and Lincoln. Pre-emption equipment installed on fire apparatus triggers the associated equipment within traffic signals to control signal lights for oncoming fire apparatus right-of-way during code 3 responses. The Fire Department is currently working with Public Works and the Traffic Division to coordinate future installation of pre-emption equipment with planned traffic projects within the City.

COST SUMMARY	
Life-to-Date Expenditures	\$250,443
15/16 Budget + 14/15 CarryOver	\$85,000
FY 16-17 + Future Proposed	+) \$140,000
Project Total	\$475,443

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	-	-	-	\$175,000
120 Proposition 172	\$50,000	-	-	-	-	-	-	-	\$50,000
SUBTOTAL	\$85,000	\$35,000	\$35,000	\$35,000	\$35,000	-	-	-	\$225,000
YEAR TOTAL	\$85,000	\$35,000	\$35,000	\$35,000	\$35,000	-	-	-	\$225,000



PROJECT 12506
Body Armor

Account No: (Fund)-3021-56032-12506

Program: 3021 Fire Suppression
Department: Fire
Project Manager: Flavio Diaz
Manager Title: Fire Engineer
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Continuous
Environmental Status: Not Applicable

Replacement program for body armor and supplemental associated equipment. Fire Department body armor consists of a ballistic style protective helmet and a chest-worn ballistic body vest. The project objective is to provide fire suppression personnel with body armor and supporting equipment during “active shooter” and “civil disturbance” type responses. As part of this program, ballistic helmets were purchased in FY 2015 along with supplemental individual first aid kits (IFAK). The IFAK equipment is required per the Orange County Annex Plan. To continue with the outfitting of body armor equipment, ballistic body vests will be purchased in 2016-17. Body vest equipment has a useful life of six years. The last replacement of ballistic body vest equipment was in FY 2008-09.

COST SUMMARY

Life-to-Date Expenditures	\$42,414
15/16 Budget + 14/15 CarryOver	\$55,862
FY 16-17 + Future Proposed	+) \$50,000
Project Total	\$148,276

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	-	-	-	-	-	\$50,000	-	-	\$50,000
120 Proposition 172	\$55,862	-	-	-	-	-	-	-	\$55,862
SUBTOTAL	\$55,862	-	-	-	-	\$50,000	-	-	\$105,862
YEAR TOTAL	\$55,862	-	-	-	-	\$50,000	-	-	\$105,862

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 12540**Thermal Imaging Cameras**

Account No: (Fund)-3021-56031-12540

Program: 3021 Fire Suppression**Department:** Fire**Project Manager:** Josh Gerard**Manager Title:** Admin. Captain**Project Description:**

Six-year replacement program for Thermal Imaging Cameras (TIC). The project objective is to maintain a reliable and serviceable stock of TICs in the Fire Department. Useful life of current TICs is six years. The new cameras replace the older units, which after repairs over the years gradually lose their effectiveness. In some cases, the needed parts for repairs are no longer supported by the manufacturer.

General Plan Element: Public Safety**Estimated Completion Date:** Continuous**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$209,692

15/16 Budget + 14/15 CarryOver

\$8,787

FY 16-17 + Future Proposed

+) \$470,000

Project Total

\$688,479

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560	Fire Facilities Fees	-	\$250,000	-	-	-	-	\$220,000	-	\$470,000
120	Proposition 172	\$8,787	-	-	-	-	-	-	-	\$8,787
SUBTOTAL		\$8,787	\$250,000	-	-	-	-	\$220,000	-	\$478,787
YEAR TOTAL		\$8,787	\$250,000	-	-	-	-	\$220,000	-	\$478,787



PROJECT 12612

Account No: (Fund)-3021-56032-12612

Fire Station Air Conditioner Unit Replacements

Program: 3021 Fire Suppression
Department: Fire
Project Manager: Josh Gerard
Manager Title: Admin. Captain
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Ongoing
Environmental Status: Categorical Exemption

Replace aging HVAC units at Fire Headquarters. In 1998, thirteen smaller package units were installed to replace two original units from 1968. Three package units, from the 1980's, were retained and retrofitted. The "run life" for the current units is 15 years. Over the years, repairs have increased and parts are difficult to obtain, which have increased the cost of repairs. Part of this project would include resealing of the roof following the installation of A/C units.

COST SUMMARY

Life-to-Date Expenditures	\$39,167
15/16 Budget + 14/15 CarryOver	\$3,374
FY 16-17 + Future Proposed	+) \$190,000
Project Total	\$232,541

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	\$3,374	-	-	-	-	-	-	-	\$3,374
560 Fire Facilities Fees	-	\$190,000	-	-	-	-	-	-	\$190,000
SUBTOTAL	\$3,374	\$190,000	-	-	-	-	-	-	\$193,374
YEAR TOTAL	\$3,374	\$190,000	-	-	-	-	-	-	\$193,374

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 12955
Mobile Data Computers**

Account No: (Fund)-3021-56032-12955

Program: 3021 Fire Suppression**Department:** Fire**Project Manager:** Josh Gerard**Manager Title:** Admin. Captain**Project Description:**

Replace twenty-six mobile data computers (MDC) every three years. MDC technology is continuously being improved and updated. MDCs require periodic replacement in order to maintain compatibility with dispatch centers, Automatic Vehicle Locator (AVL), and portable notebooks. The last replacement of MDC equipment was in FY 14-15.

General Plan Element: Public Safety**Estimated Completion Date:** Continuous**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$481,675

15/16 Budget + 14/15 CarryOver

\$28,601

FY 16-17 + Future Proposed

+) \$617,760

Project Total

\$1,128,036

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	-	\$280,800	-	-	\$336,960	-	-	\$617,760
SUBTOTAL	-	-	\$280,800	-	-	\$336,960	-	-	\$617,760
YEAR TOTAL	\$0	-	\$280,800	-	-	\$336,960	-	-	\$617,760



PROJECT 12977
Fire Headquarters Improvements

Account No: (Fund)-9810-56015-12977

Program: 9810 Fire Administration

Department: Fire

Project Manager: Robert Stefano

Manager Title: Deputy Chief

Project Description:

Upgrade existing fire facilities related to retrofiting. The project includes work associated with general building upgrades and structural work to the existing headquarters to meet recent fire and building code changes.

General Plan Element: Public Safety

Estimated Completion Date: Unknown

Environmental Status: Mitigated Negative Declaration

COST SUMMARY

Life-to-Date Expenditures

\$1,500,810

15/16 Budget + 14/15 CarryOver

\$1,000,000

FY 16-17 + Future Proposed

+) \$0

Project Total

\$2,500,810

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$1,000,000	-	-	-	-	-	-	-	\$1,000,000
SUBTOTAL	\$1,000,000	-	-	-	-	-	-	-	\$1,000,000
YEAR TOTAL	\$1,000,000	-	-	-	-	-	-	-	\$1,000,000



PROJECT 20104
S.C.B.A. Retrofit and Replacement

Account No: (Fund)-3021-56032-20104

Program: 3021 Fire Suppression
Department: Fire
Project Manager: Josh Gerard
Manager Title: Admin. Captain
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

Purchase eighty Self Contained Breathing Apparatus (S.C.B.A.) harnesses and associated equipment. The Fire Department embraces national firefighting safety standards set forth by the National Fire Protection Association (NFPA). Currently, the Fire Department is only compliant with NFPA #1981 (2007) standards. 2013 edition standards present increased Firefighter safety during fire attack, search, rescue, and other emergencies involving Immediately Dangerous to Life and Health (IDLH) environments. This replacement equipment will improve cylinder capacity from 30 minutes (current) to 45 minutes (proposed) providing for additional operational time during emergency situations. NFPA #1981 (2013) compliance requires warning alarm activation at 33% cylinder capacity instead of the current 25% cylinder capacity. The equipment vendor has proposed a potential trade-in value to offset purchase price of new equipment. This proposed equipment has a 10-year life expectancy.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$775,000
+	\$775,000
Project Total	\$775,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	-	-	-	-	\$775,000	-	-	-	\$775,000
SUBTOTAL	-	-	-	-	\$775,000	-	-	-	\$775,000
YEAR TOTAL	\$0	-	-	-	\$775,000	-	-	-	\$775,000



PROJECT 20105
Auto Pulse Machine Replacement

Account No: (Fund)-3022-56030-20105

Program: 3022 Paramedics

Department: Fire

Project Manager: Suzy Goodrich

Manager Title: Emergency Med Svcs Mgr

Project Description:

Replace four Auto-Pulse Machines (APM) every five years. The project objective is to maintain a reliable and serviceable stock of APMs in the fire department. Useful life of current APMs is five (5) years. The new machines replace the older units, which after repairs over the years gradually lose their effectiveness. In some cases, the needed parts for repairs are no longer supported by the manufacturer.

General Plan Element: Public Safety

Estimated Completion Date: Ongoing

Environmental Status: Not Applicable

COST SUMMARY

Life-to-Date Expenditures

\$57,226

15/16 Budget + 14/15 CarryOver

\$17,774

FY 16-17 + Future Proposed

+) \$86,250

Project Total

\$161,250

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560	Fire Facilities Fees	-	-	-	-	\$86,250	-	-	-	\$86,250
120	Proposition 172	\$17,774	-	-	-	-	-	-	-	\$17,774
SUBTOTAL		\$17,774	-	-	-	\$86,250	-	-	-	\$104,024
YEAR TOTAL		\$17,774	-	-	-	\$86,250	-	-	-	\$104,024



PROJECT 20106
Defibrillator Replacement

Account No: (Fund)-3022-56032-20106

Program: 3022 Paramedics

Department: Fire

Project Manager: Suzy Goodrich

Manager Title: Emergency Med Svcs Mgr

Project Description:

Replace fourteen paramedic cardiac defibrillators every 5 years. The current units in service were purchased in 2015. Cardiac defibrillators require annual testing and calibrating by the manufacturer to assure proper function. Using properly maintained units protects the Fire Department, and ultimately the City, from potential litigation. When a unit extends beyond its useful life, it becomes increasingly difficult and cost prohibitive to have the unit tested and calibrated by the manufacturer. In some cases manufacturer support is not available.

General Plan Element: Public Safety

Estimated Completion Date: Ongoing

Environmental Status: Not Applicable

COST SUMMARY

Life-to-Date Expenditures

\$373,599

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) \$722,400

Project Total

\$1,095,999

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	-	-	-	-	\$722,400	-	-	-	\$722,400
SUBTOTAL	-	-	-	-	\$722,400	-	-	-	\$722,400
YEAR TOTAL	\$0	-	-	-	\$722,400	-	-	-	\$722,400



PROJECT 20107
Fire Station 2

Account No: (Fund)-3021-56015-20107

Program: 3021 Fire Suppression
Department: Fire
Project Manager: Douglas Fackiner
Manager Title: Deputy Chief
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Ongoing
Environmental Status: Mitigated Negative Declaration

The current station was built in 1959 and no longer operationally meets the needs of the department. The current apparatus bay is too small for the current apparatus and the station does not have enough living space for additional personnel. The funding will be used for design options for renovations at Fire Station 2.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$200,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$200,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$200,000	-	-	-	-	-	-	-	\$200,000
SUBTOTAL	\$200,000	-	-	-	-	-	-	-	\$200,000
YEAR TOTAL	\$200,000	-	-	-	-	-	-	-	\$200,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20124

Account No: (Fund)-3021-56032-20124

Turnout Replacement & NFPA 1851 Standard Maint**Program:** 3021 Fire Suppression**Department:** Fire**Project Manager:** Josh Gerard**Manager Title:** Admin. Captain**Project Description:**

Purchase secondary sets of turnout gear for 108 fire suppression personnel and seven administrative staff members. Implement annual cleaning and inspection of 230 sets of turnout gear in accordance with NFPA 1851 standards. In FY15-16, the Fire Department purchased 43 sets of secondary turnout gear for one shift of fire suppression personnel (36) and seven administrative staff. The project consists of purchasing 36 sets of turnouts in FY16-17, and 36 sets of turnouts in FY17-18. On going annual maintenance and inspection costs of approximately \$15,000 are already included as part of the operating budget. The replacement cycle will resume in FY21-22 to capture existing turnout equipment expiration dates with an estimated 15-20% increase. Fire Department turnout gear has a safety and life expectancy of ten years.

General Plan Element: Public Safety**Estimated Completion Date:** Ongoing**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$84,194

FY 16-17 + Future Proposed

+) \$237,168

Project Total

\$321,362

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	-	\$70,488	\$70,488	-	-	-	\$96,192	-	\$237,168
SUBTOTAL	-	\$70,488	\$70,488	-	-	-	\$96,192	-	\$237,168
YEAR TOTAL	\$0	\$70,488	\$70,488	-	-	-	\$96,192	-	\$237,168

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 20165
800 MHz Radio Replacement**

Account No: (Fund)-3021-56032-20165

Program: 3021 Fire Suppression**Department:** Fire**Project Manager:** Josh Gerard**Manager Title:** Admin. Captain**Project Description:**

Estimated completion date: December 2016

In 2018 the county-wide 800 MHz radio “back-bone” is scheduled to be replaced. Supporting radio equipment accessories includes batteries, antennae, lapel mics and radio belt clips. This CIP program will assist with bridging the gap until the 800 MHz “back-bone” occurs in 2018.

General Plan Element: Public Safety**Estimated Completion Date:** December 2016**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$26,539

15/16 Budget + 14/15 CarryOver

\$10,461

FY 16-17 + Future Proposed

+) \$0

Project Total

\$37,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
120 Proposition 172	\$10,461	-	-	-	-	-	-	-	\$10,461
SUBTOTAL	\$10,461	-	-	-	-	-	-	-	\$10,461
YEAR TOTAL	\$10,461	-	-	-	-	-	-	-	\$10,461

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20166

Account No: (Fund)-3022-56032-20166

Emergency Medical Services (EMS) Gurney Replacement**Program:** 3022 Paramedics**Department:** Fire**Project Manager:** Josh Gerard**Manager Title:** Admin. Captain**Project Description:**

Replace Emergency Medical Services (EMS) gurneys as they reach the end of their ten year service life. The Fire Department currently maintains and operates one gurney for each of four front line and three reserve rescue ambulances. With the implementation of Rescue 1 in June 2015, the department converted a reserve rescue to front line status. The department hopes to have four reserve rescues in the fleet again by June 2016. If we achieve four front line and four reserve rescue ambulances, the number of gurneys maintained and operated by the department will increase to eight from the current seven. All seven of our current gurneys will reach the end of their service life by 2017. Four gurneys will be replaced by May 2016 upon delivery of four new Rescue Ambulances. The Fire Department needs to replace the three gurneys in our reserve rescue fleet in FY 2016-17. If we are able to return to a four reserve rescue ambulance fleet, the Fire Department will need to purchase a total of four gurneys in FY 2016-17. Under this scenario, all eight gurneys will be replaced by 2017. The approximate cost for each gurney in the reserve fleet is \$16,300.

General Plan Element: Public Safety**Estimated Completion Date:** July 2017**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$30,040

FY 16-17 + Future Proposed

+) \$32,500

Project Total

\$62,540

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$30,040	\$32,500	-	-	-	-	-	-	\$62,540
SUBTOTAL	\$30,040	\$32,500	-	-	-	-	-	-	\$62,540
YEAR TOTAL	\$30,040	\$32,500	-	-	-	-	-	-	\$62,540



PROJECT 20169
WMD-DUODOTE Auto Injectors

Account No: (Fund)-3022-56032-20169

Program: 3022 Fire Suppression
Department: Fire
Project Manager: Josh Gerard
Manager Title: Admin. Captain
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Continuous
Environmental Status: Not Applicable

Establish a two-year replacement program for Weapons of Mass Destruction (WMD) auto injectors. These personal syringe-like devices are pre-filled with medication used to combat the effects of chemical, biological, radiological, and nuclear weapons commonly used in terrorist attacks. Auto injectors are used throughout the country to protect public safety personnel. Original auto injectors were purchased with grant funding. All fire department auto injectors expired in March 2015.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$27,700
FY 16-17 + Future Proposed	+) \$46,500
Project Total	\$74,200

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$14,200	-	-	\$14,900	-	\$15,600	-	\$16,000	\$60,700
120 Proposition 172	\$13,500	-	-	-	-	-	-	-	\$13,500
SUBTOTAL	\$27,700	-	-	\$14,900	-	\$15,600	-	\$16,000	\$74,200
YEAR TOTAL	\$27,700	-	-	\$14,900	-	\$15,600	-	\$16,000	\$74,200

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20171

Account No: (Fund)-3022-55131-20171

Electronic Paramedic Care Report Replacement Program**Program:** 3022 Paramedics**Department:** Fire**Project Manager:** Suzy Goodrich**Manager Title:** Emergency Med Svcs Mgr**General Plan Element:** Public Safety**Estimated Completion Date:** Continuous**Environmental Status:** Not Applicable**Project Description:**

Establish a two year replacement program for Emergency Medical Services (EMS) Electronic Patient Care Report (EPCR) iPads. The Fire Department currently has 40 iPads equipped with cellular activation to be used for gathering real-time patient data in the field. ePCR equipment was implemented on January 1, 2012 according to the Health Insurance Portability and Accountability Act (HIPPA) and Department of Health and Human Services (HHS) National Standards and mandatory requirements. iPad replacement will commence in FY 2017-18 with an estimated replacement cost of \$51,000 (40 x \$1,275 per unit). Supplemental protective case, vehicle chargers and keyboard equipment is estimated at \$7,200 (40 x \$180 per unit).

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$180,200**

Project Total

\$180,200

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	-	-	\$58,200	-	\$61,000	-	\$61,000	-	\$180,200
SUBTOTAL	-	-	\$58,200	-	\$61,000	-	\$61,000	-	\$180,200
YEAR TOTAL	\$0	-	\$58,200	-	\$61,000	-	\$61,000	-	\$180,200



PROJECT 20239
Records Management System (RMS)

Account No: (Fund)-3012-56033-20239

Program: 3012 Fire Prevention
Department: Fire
Project Manager: Casey Fieldhouse
Manager Title: Deputy Fire Marshal
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: December 2016
Environmental Status: Not Applicable

The Fire Department's current Records Management System, 4D, is not compatible with the Windows 8 operating system. The current software provider will not be upgrading compatibility to Windows 8. The Fire Department is legally obligated to maintain incident records and reporting for a 7 to 30 year time period based on record type. Without a stable RMS system, data will be compromised. Project Description: Purchase new RMS software for "mission critical" Fire and Emergency Medical Services (EMS) reporting, staffing, activities and training, occupancy management, equipment inventory, hydrant tracking, and CAD interface. Objective: Streamline data entry process for fire prevention business inspections and EMS reporting. Goal: Provide mandatory RMS system and increase productivity through diminished redundancy of data entry.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$61,030
FY 16-17 + Future Proposed	\$6,100
+) Project Total	\$67,130

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$31,227	\$6,100	-	-	-	-	-	-	\$37,327
SUBTOTAL	\$31,227	\$6,100	-	-	-	-	-	-	\$37,327
YEAR TOTAL	\$31,227	\$6,100	-	-	-	-	-	-	\$37,327



PROJECT 30032
Wellness Exercise Equipment Replacement

Account No: (Fund)-3021-56032-30032

Program: 3021 Fire Administration

Department: Fire

Project Manager: Robert Stefano

Manager Title: Deputy Chief

Project Description:

The Orange Fire Department (OFD) currently embraces the International Association of Fire Chiefs (IAFC) sponsored wellness program, so as to provide for a stronger and more physically fit workforce, in order to deliver service that ensure public safety. In order to be successful with this program, we currently provide wellness equipment at each of our 8 fire stations. In an effort to maintain the effectiveness of this wellness program it is necessary for us to initiate a long term replacement plan, as we are currently spending a significant amount of time and money repairing the current inventory. Additionally, some of the machines are aged to a point to where it is impossible to find replacement parts. Replace aging equipment at stations 3 and 4 in FY 16-17, stations 5 and 6 in FY 18-19, and stations 7 and 8 in FY 20-21.

General Plan Element: Public Safety

Estimated Completion Date: June 2021

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$28,857

15/16 Budget + 14/15 CarryOver

\$1,143

FY 16-17 + Future Proposed

+) \$90,000

Project Total

\$120,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	-	\$30,000	-	\$30,000	-	\$30,000	-	-	\$90,000
120 Proposition 172	\$1,143	-	-	-	-	-	-	-	\$1,143
SUBTOTAL	\$1,143	\$30,000	-	\$30,000	-	\$30,000	-	-	\$91,143
YEAR TOTAL	\$1,143	\$30,000	-	\$30,000	-	\$30,000	-	-	\$91,143



PROJECT 30070
Fire Station Painting

Account No: (Fund)-3021-56015-30070

Program: 3021 Fire Administration
Department: Fire
Project Manager: Josh Gerard
Manager Title: Admin. Captain
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Ongoing
Environmental Status: Categorical Exemption

This project establishes funding to paint fire stations at scheduled intervals. The objective of this project is to maintain and improve the City infrastructure before damage occurs, such as wood rot, termites, leaks, etc. Regular painting provides protection to the structure against weather, insects, and other damage. Specific fire stations that are targeted for painting include: Fire Headquarters (FY16-17), Fire Station 7 (FY17-18), Fire Station 6 (FY19-20), and Fire Station 5 (FY21-22).

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$25,000
FY 16-17 + Future Proposed	\$75,000
+	\$75,000
Project Total	\$100,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$25,000	-	\$25,000	-	\$25,000	-	\$25,000	-	\$100,000
SUBTOTAL	\$25,000	-	\$25,000	-	\$25,000	-	\$25,000	-	\$100,000
YEAR TOTAL	\$25,000	-	\$25,000	-	\$25,000	-	\$25,000	-	\$100,000



PROJECT 30072

A.E.D. Monitor and Battery Replacement

Account No: (Fund)-3022-56032-30072

Program: 3022 Fire Administration
Department: Fire
Project Manager: Mark Campagna
Manager Title: Fire Captain
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: Ongoing
Environmental Status: Categorical Exemption

The Fire Department purchased six additional cardiac defibrillators in 2015, increasing the total number of defibrillators to twenty. The purpose of this program purchase was to equip six fire department reserve apparatus with front-line cardiac defibrillator equipment that had not been in place on these units in the past.

This CIP project also includes a proposed implementation for a city-wide Automatic External Defibrillator (AED) program. These AED units would be placed in pre-selected city facilities, parks, or other buildings. Preliminary planning and discussion has suggested an initial purchase of ten AEDs with protective cabinets. Ongoing costs would occur to support maintenance, training, supplies, and battery replacements. AED implementation timeline or department responsibility have not been identified at this time.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$304,000
FY 16-17 + Future Proposed	\$364,800
+) Total	\$668,800
Project Total	\$668,800

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
560 Fire Facilities Fees	\$57,121	-	-	-	\$364,800	-	-	-	\$421,921
SUBTOTAL	\$57,121	-	-	-	\$364,800	-	-	-	\$421,921
YEAR TOTAL	\$57,121	-	-	-	\$364,800	-	-	-	\$421,921



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

Information Technology

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PROJECT 19640
Information Technology

Account No: (Fund)-1601-56033-19640

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: Ongoing
Environmental Status: Exempt

Computer hardware and software upgrades to maintain and enhance City-wide network - all departments.
 Project includes server replacement, increased mobility, enhanced GIS capabilities, and updated website.

COST SUMMARY

Life-to-Date Expenditures	\$9,378,218
15/16 Budget + 14/15 CarryOver	\$1,212,241
FY 16-17 + Future Proposed	\$0
+) Project Total	\$10,590,459

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	\$383,000	-	-	-	-	-	-	-	\$383,000
SUBTOTAL	\$383,000	-	-	-	-	-	-	-	\$383,000
YEAR TOTAL	\$383,000	-	-	-	-	-	-	-	\$383,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20128**Audio & Video Replace-Council Chambers**

Account No: (Fund)-1601-56032-20128

Program: 1601 City Operations**Department:** Information Technology**Project Manager:** Irma Hernandez**Manager Title:** Deputy City Manager**Project Description:**

This project provides for the removal and replacement of the antiquated audio and video systems in the Council Chambers. Rehabilitation work includes the installation of a new sound system, video display system, cameras and video production equipment, and other related infrastructure improvements. Funding for this project will be provided, in part, from cable franchise public access funds.

General Plan Element: Land Use**Estimated Completion Date:** December 2016**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$280,579

15/16 Budget + 14/15 CarryOver

\$350,000

FY 16-17 + Future Proposed

+) \$400,000

Project Total

\$1,030,579

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
130 1% PEG Program	\$150,000	\$400,000	-	-	-	-	-	-	\$550,000
SUBTOTAL	\$150,000	\$400,000	-	-	-	-	-	-	\$550,000
YEAR TOTAL	\$150,000	\$400,000	-	-	-	-	-	-	\$550,000



Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Land/Infra/ED/Safety
Estimated Completion Date: June 2018
Environmental Status: Not Applicable

The migration to the ESRI Local Government Information Model (LGIM) is done through the ERSI Enterprise Advantage Program (EEAP). The EEAP is a flexible framework to help the City reach its vision of adopting ArcGIS to meet objectives of several departments, including Public Works, Community Services, Fire, and Police. The program provides consulting services, proactive technical advisory, annual planning/review meetings, a collaboratively developed technical work plan, participation in community technology webcasts as well as access to premium technical support and training. By migrating to the LGIM, many different City applications will be able to leverage the powerful ArcGIS platform. A related project (20273) provides for the licenses necessary to implement and utilize the LGIM.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$290,000
+) Project Total	\$290,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$210,000	\$80,000	-	-	-	-	-	\$290,000
SUBTOTAL	-	\$210,000	\$80,000	-	-	-	-	-	\$290,000
YEAR TOTAL	\$0	\$210,000	\$80,000	-	-	-	-	-	\$290,000



PROJECT 20273

GIS Enterprise License Agreement (ELA)

Account No: (Fund)-1601-56033-20273

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Land/Infra/ED/Safety
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

This item is the Enterprise License Agreement for the Local Government Information Model (LGIM). Currently, the City pays annual maintenance to ESRI for its current version of ArcGIS. This license would replace that one, and allow the entire City to leverage this powerful platform. The license scales up in future years for additional users as more applications are connected to ArcGIS in the future.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$635,000
+) Project Total	\$635,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$55,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$635,000
SUBTOTAL	-	\$55,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$635,000
YEAR TOTAL	\$0	\$55,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$635,000



PROJECT 20281
IT Environment System Improvements

Account No: (Fund)-1601-56033-20281

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Not Applicable
Estimated Completion Date: Ongoing
Environmental Status: Categorical Exemption

This initiative is a broad area for addressing small operational needs anticipated for 2016-2017 such as power management and notification, SharePoint consulting, etc.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	
+) 	\$350,000
<hr/>	
Project Total	\$350,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
SUBTOTAL	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
YEAR TOTAL	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 20282
Desktop PC Replacements****Account No: (Fund)-1601-56033-20282****Program:** 1601 Information Mgmt. Svcs.**Department:** Information Technology**Project Manager:** Will Kolbow**Manager Title:** Finance Director**Project Description:**

A recurring annual replacement of the City's desktop PC inventory is recommended. This initiative is a general guideline to replace a fourth of the City's PC desktop inventory to prevent the inventory from becoming excessively aged and prevent impact to staff productivity due to PC failures. Currently, the City's oldest inventory can be as much as 8 to 9 years.

General Plan Element: Not Applicable**Estimated Completion Date:** Ongoing**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$1,400,000**

Project Total

\$1,400,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$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
YEAR TOTAL	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000



PROJECT 20284
LaserFiche RIO Upgrade

Account No: (Fund)-1601-56033-20284

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Not Applicable
Estimated Completion Date: June 2017
Environmental Status: Not Applicable

The City's document management product is aged and no longer receiving development updates from the software vendor LaserFiche. LaserFiche's current product branded "Rio" represents their development future. This budgeted initiative will provide licensing and professional services to migrate to LaserFiche's "Rio" product for both the Civic Center and Police Department's usage.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$105,000
+) Project Total	\$105,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$105,000	-	-	-	-	-	-	\$105,000
SUBTOTAL	-	\$105,000	-	-	-	-	-	-	\$105,000
YEAR TOTAL	\$0	\$105,000	-	-	-	-	-	-	\$105,000



PROJECT 20285
Work Order Management Consulting

Account No: (Fund)-1601-56033-20285

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Not Applicable
Estimated Completion Date: June 2017
Environmental Status: Not Applicable

During 2016-2017, an effort to evaluate and vet a consultant to assist the City with the most effective use of a work order system is recommended. The marketplace for this type of system is evolving. The City implemented Maintstar approximatly 15 years ago. It is recommended to review the most effective use of the current system or possibly consider a replacement. This area was also addressed in the 3 year IT Strategic Plan.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	
+) \$100,000	
Project Total	\$100,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$100,000	-	-	-	-	-	-	\$100,000
SUBTOTAL	-	\$100,000	-	-	-	-	-	-	\$100,000
YEAR TOTAL	\$0	\$100,000	-	-	-	-	-	-	\$100,000



PROJECT 20286

Account No: (Fund)-1601-56033-20286

Civic Center Network Core Switch Replacement

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: June 2017
Environmental Status: Not Applicable

This Civic Center Core switch is approaching end of life and must be replaced. Although the priority is critical, this need has been anticipated and planned for several years.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	
+) 	\$60,000
Project Total	\$60,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$60,000	-	-	-	-	-	-	\$60,000
SUBTOTAL	-	\$60,000	-	-	-	-	-	-	\$60,000
YEAR TOTAL	\$0	\$60,000	-	-	-	-	-	-	\$60,000



PROJECT 20287
Enterprise Backup Software

Account No: (Fund)-1601-56033-20287

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: June 2017
Environmental Status: Not Applicable

Acquisition of Enterprise backup software is needed to service the increasingly complex data backup requirements for the City. Enterprise backup software will backup the City’s databases, files, applications, endpoints and Virtual Machine Servers with maximum efficiency in accordance with restore time objectives. Enterprise backups can integrate hardware snapshots and optimize storage with deduplication. Enterprise backups can recover the City’s data rapidly and easily and provide significant improvements for select email recovery. If desired, the Enterprise level backup software can also enable backup to the cloud where appropriate.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	+) \$250,000
Project Total	\$250,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$250,000	-	-	-	-	-	-	\$250,000
SUBTOTAL	-	\$250,000	-	-	-	-	-	-	\$250,000
YEAR TOTAL	\$0	\$250,000	-	-	-	-	-	-	\$250,000



PROJECT 20288

Account No: (Fund)-1601-56033-20288

Re-architect Fiber Connectivity at Corpyard

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: June 2017
Environmental Status: Not Applicable

The City's network communications between the Civic Center and Police Department currently route through switches located at the warehouse and fleet buildings. This proposed initiative would create a fiber link home run between the Civic Center and Police department eliminating the 2 switch location dependancies and improving network traffic throughput. The City's intended expansions for surveillance video will put increasing bandwidth demands along this pathway further justifying the rationale for this recommendation.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$30,000
+) Project Total	\$30,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$30,000	-	-	-	-	-	-	\$30,000
SUBTOTAL	-	\$30,000	-	-	-	-	-	-	\$30,000
YEAR TOTAL	\$0	\$30,000	-	-	-	-	-	-	\$30,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20289**GIS Server**

Account No: (Fund)-1601-56033-20289

Program: 1601 Information Mgmt. Svcs.**Department:** Information Technology**Project Manager:** Will Kolbow**Manager Title:** Finance Director**Project Description:**

This need is conjunction with adoption of the ERSI Enterprise Advantage Program (EEAP) (Project 20272). Assuming EEAP kick-off and planning activities occur during the last quarter of 2015-2016, there will likely be some level of GIS server required to support the GIS initiative. Specific requirements will not be known until the EEAP services are underway to review and architect the GIS server(s) need.

General Plan Element: Not Applicable**Estimated Completion Date:** June 2017**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$10,000**

Project Total

\$10,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$10,000	-	-	-	-	-	-	\$10,000
SUBTOTAL	-	\$10,000	-	-	-	-	-	-	\$10,000
YEAR TOTAL	\$0	\$10,000	-	-	-	-	-	-	\$10,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20292**Mobile Device Management Platform**

Account No: (Fund)-1601-56033-20292

Program: 1601 Information Mgmt. Svcs.**Department:** Information Technology**Project Manager:** Will Kolbow**Manager Title:** Finance Director**Project Description:**

IT Services recommends a dedicated effort to review configuration and use of netmotion and wireless air-card setups to improve connected state reliability for police vehicles. If configurations and adjustments using existing resources does not improve connectivity, other higher cost options such as purchase of a mobile access router will be explored possibly leading to a 2017-2018 initiative recommendation.

General Plan Element: Public Safety**Estimated Completion Date:** June 2017**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$50,000**

Project Total

\$50,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$50,000	-	-	-	-	-	-	\$50,000
SUBTOTAL	-	\$50,000	-	-	-	-	-	-	\$50,000
YEAR TOTAL	\$0	\$50,000	-	-	-	-	-	-	\$50,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20293
Replace SAN Fabric Switches

Account No: (Fund)-1601-56033-20293

Program: 1601 Information Mgmt. Svcs.**Department:** Information Technology**Project Manager:** Will Kolbow**Manager Title:** Finance Director**Project Description:**

The Storage Area Network (SAN) fabric switches at Police and Civic Center are approaching end of life. IT Services recommends replacement in 2016-2017.

General Plan Element: Safety/Infrastructure**Estimated Completion Date:** June 2017**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$80,000**

Project Total

\$80,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$80,000	-	-	-	-	-	-	\$80,000
SUBTOTAL	-	\$80,000	-	-	-	-	-	-	\$80,000
YEAR TOTAL	\$0	\$80,000	-	-	-	-	-	-	\$80,000



PROJECT 20294

Redesign Civic Center & Police Virtual LAN

Account No: (Fund)-1601-56033-20294

Program: 1601 Information Mgmt. Svcs.
Department: Information Technology
Project Manager: Will Kolbow
Manager Title: Finance Director
Project Description:

General Plan Element: Safety/Infrastructure
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

IT Services recommends review and adjustments to the design of the Virtual Local Area Network (VLAN) segmentations at Police and Civic center networks. Adjusting the vlan segmentation will improve network security and performance. Specialized consulting services are recommended for this effort.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$10,000
+) Project Total	\$10,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$10,000	-	-	-	-	-	-	\$10,000
SUBTOTAL	-	\$10,000	-	-	-	-	-	-	\$10,000
YEAR TOTAL	\$0	\$10,000	-	-	-	-	-	-	\$10,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 30071
Fiber Optic Cable Installation**

Account No: (Fund)-1601-56020-30071

Program: 1601 Information Mgmt. Svcs.**Department:** Information Technology**Project Manager:** Will Kolbow**Manager Title:** Finance Director**Project Description:**

This is an ongoing project to connect various remote locations to the City's fiber optic network. By connecting directly to the City's network, it eliminates the need for leased T-1 or Fiber lines through third-party providers, such as AT&T and Time Warner. Having City locations on our own fiber increases security and bandwidth to these locations as well. For FY 16-17, budgeted funds will be used to study a connection to Grijalva Park. This will require trenching from the Chapman fiber loop, north on Prospect to the park. This would also allow the Traffic division to connect the traffic light at Prospect and Spring to the City's traffic network. Future potential connections to the City's network include Fire Station 2, El Modena Library, the Senior Center, and Hart, Olive, and El Camino Parks.

General Plan Element: Public Safety**Estimated Completion Date:** Ongoing**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$353,479

FY 16-17 + Future Proposed

+) **\$240,000**

Project Total

\$593,479

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	-	\$240,000	-	-	-	-	-	-	\$240,000
SUBTOTAL	-	\$240,000	-	-	-	-	-	-	\$240,000
YEAR TOTAL	\$0	\$240,000	-	-	-	-	-	-	\$240,000

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects
Library Services

Project Number	Program Number	Project Name	Project Manager	Category	Page
20240	2004	RFID Self-Service Replacement OPL & HC	Angela Scherer	Facilities	107
20241	2004	RFID Self-Service Addition-El Modena & Taft Libraries	Angela Scherer	Facilities	108
20267	2004	RFID Sorter Replacement-Orange Public Library	Angela Scherer	Facilities	109
20268	2004	APM Self Service Pay-for-Print Replacement	Angela Scherer	Facilities	110
20295	2001	Library Fountain Refurbishment	Kurt Keesling	Facilities	111
30055	2001	Painting - Library Buildings	Kurt Keesling	Facilities	112
30056	2001	HVAC Replacement	Kurt Keesling	Facilities	113
30057	2004	Security Improvements	Angela Scherer	Facilities	114
30058	2004	Wireless Access Point Infrastructure Upgrade	Angela Scherer	Facilities	115



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PROJECT 20240
RFID Self-Service Replacement OPL & HC

Account No: (Fund)-2004-56032-20240

Program: 2004 Technology & Support Services
Department: Library Services
Project Manager: Angela Scherer
Manager Title: Tech & Support Svcs Mgr
Project Description:

General Plan Element: Cultural Res / Historic
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

RFID patron self-service technology at Orange Public Library (OPL) and History Center (HC) is legacy and needs to be replaced. The existing patron self-service checkout machines, security gates, and staff RFID activation/deactivation pads are close to end-of-life and will no longer be supported in the near future due to age. Patron self-service accounts for 60% of checkouts at OPL and HC, which enables the Library to continue to manage expanded library hours with a reduced staffing level. Machinery breakdowns are increasing as maintenance support is being withdrawn. New technology will also bring updated much-needed features and services that benefit patrons and staff. Up-to-date circulation technology is a necessity for daily operations and to provide excellent customer service to the community. Phase I of the project would replace RFID self-service machines and staff RFID activation/deactivation pads estimated to be complete in FY 16. Phase II of the project would replace RFID security gates, estimated completion date in FY 17.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$120,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$120,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	\$7,520	-	-	-	-	-	-	-	\$7,520
SUBTOTAL	\$7,520	-	-	-	-	-	-	-	\$7,520
YEAR TOTAL	\$7,520	-	-	-	-	-	-	-	\$7,520

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20241

Account No: (Fund)-2004-56031-20241

RFID Self-Service Addition-El Modena & Taft Libraries**Program:** 2004 Technology & Support Services**Department:** Library Services**Project Manager:** Angela Scherer**Manager Title:** Tech & Support Svcs Mgr**General Plan Element:** Cultural Res / Historic**Estimated Completion Date:** June 2018**Environmental Status:** Categorical Exemption**Project Description:**

Up-to-date circulation technology is a necessity for daily operations and to provide excellent customer service to the community, and patron self-service is vital for maintaining expanded hours of operation with minimal staffing. Presently, all materials at branch libraries are RFID enabled however some tags are non-standard and require replacement. Additionally, no equipment exists to make use of the technology. Phase I of this project would replace existing non-standard RFID tags in FY 17. Equipment would be installed during Phase II and will include patron self-service checkout machines, security gates, and staff RFID activation/deactivation pads similar to resources that have proven to be successful at the Orange Public Library & History Center. Phase II is targeted for completion in FY 18.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$99,700**

Project Total

\$99,700

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	-	\$18,500	\$81,200	-	-	-	-	-	\$99,700
SUBTOTAL	-	\$18,500	\$81,200	-	-	-	-	-	\$99,700
YEAR TOTAL	\$0	\$18,500	\$81,200	-	-	-	-	-	\$99,700

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20267**RFID Sorter Replacement-Orange Public Library**

Account No: (Fund)-2004-56032-20267

Program: 2004 Library Administration**Department:** Library Services**Project Manager:** Angela Scherer**Manager Title:** Tech & Support Svcs Mgr**Project Description:**

The RFID sorter at the Orange Public Library (OPL) and History Center (HC) is ten years old and will need to be replaced within the next five years unless the vendor announces End Of Life (EOL) before that time. The sorter enables the Library to continue to manage expanded library hours with a reduced staffing level. Up-to-date circulation technology is a necessity for daily operations and to provide excellent customer service to the community.

General Plan Element: Cultural Resources**Estimated Completion Date:** June 2021**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$300,000**

Project Total

\$300,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	-	-	-	-	-	\$300,000	-	-	\$300,000
SUBTOTAL	-	-	-	-	-	\$300,000	-	-	\$300,000
YEAR TOTAL	\$0	-	-	-	-	\$300,000	-	-	\$300,000



PROJECT 20268
APM Self Service Pay-for-Print Replacement

Account No: (Fund)-2004-56032-20268

Program: 2004 Library Administration
Department: Library Services
Project Manager: Angela Scherer
Manager Title: Tech & Support Svcs Mgr
Project Description:

General Plan Element: Cultural Resources
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

The self service pay-for-print system which includes automated payment machines (APM) at Orange Public Library (OPL) and History Center (HC) is end-of-life and needs to be replaced. The vendor is no longer able to obtain parts for the equipment. Self-service technology enables the Library to continue to manage expanded library hours with a reduced staffing level. Up-to-date technology is a necessity for daily operations and to provide excellent customer service to the community. The new system will provide features such as wireless printing and credit card plus online payment for services and fines/fees.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	
+) \$49,978	
Project Total	\$49,978

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	-	\$49,978	-	-	-	-	-	-	\$49,978
SUBTOTAL	-	\$49,978	-	-	-	-	-	-	\$49,978
YEAR TOTAL	\$0	\$49,978	-	-	-	-	-	-	\$49,978



PROJECT 20295
Library Fountain Refurbishment

Account No: (Fund)-2001-56020-20295

Program: 2001 Library Administration
Department: Library Services
Project Manager: Kurt Keesling
Manager Title: Acting Senior Manager
Project Description:

General Plan Element: Not Applicable
Estimated Completion Date: June 2017
Environmental Status: Exempt

The historic fountain at the Orange Public Library & History Center is in need of a major reconstructive cleaning and refurbishment due to the build-up of calcium deposits, rust, and significant decay. This project includes sandblasting and powder coating the decorative portions of the fountain, as well as putting measures into place to prevent future deterioration, including a water softener installation and the creation of new molds that will allow for the use of better quality materials. After this project, Community Services will provide monthly routine maintenance and bi-annual touch-ups to the entire fountain in FY16-17 (pending a decision package).

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	
+) \$15,000	
Project Total	\$15,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	-	\$15,000	-	-	-	-	-	-	\$15,000
SUBTOTAL	-	\$15,000	-	-	-	-	-	-	\$15,000
YEAR TOTAL	\$0	\$15,000	-	-	-	-	-	-	\$15,000



PROJECT 30055
Painting - Library Buildings

Account No: (Fund)-2001-56020-30055

Program: 2001 Facility Maintenance
Department: Library Services
Project Manager: Kurt Keesling
Manager Title: Librarian III
Project Description:

General Plan Element: Cultural Res / Historic
Estimated Completion Date: June 2018
Environmental Status: Categorical Exemption

The exteriors of the three library facilities need re-painting due to deterioration since their last painting, 9+ years ago. Because the buildings were painted with a flat paint finish that shows contact marks and dirt, the new painting would include a semi-gloss paint and/or graffiti coating. Phase I of this project would entail the painting of the Orange Public Library and History Center. Phase II of this project would entail the painting of El Modena and Taft Branch Libraries and both phases are estimated to be completed in FY 18.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$60,000
FY 16-17 + Future Proposed	+) \$20,000
Project Total	\$80,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	\$60,000	-	\$20,000	-	-	-	-	-	\$80,000
SUBTOTAL	\$60,000	-	\$20,000	-	-	-	-	-	\$80,000
YEAR TOTAL	\$60,000	-	\$20,000	-	-	-	-	-	\$80,000



PROJECT 30056
HVAC Replacement

Account No: (Fund)-2001-56020-30056

Program: 2001 Facility Improvements
Department: Library Services
Project Manager: Kurt Keesling
Manager Title: Librarian III
Project Description:

General Plan Element: Cultural Res / Historic
Estimated Completion Date: June 2018
Environmental Status: Categorical Exemption

The HVAC of the original building at the Orange Public Library and History Center is seventeen years old and is nearing the end of its service life.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$30,000
FY 16-17 + Future Proposed	+) \$60,000
Project Total	\$90,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	\$30,000	-	\$60,000	-	-	-	-	-	\$90,000
SUBTOTAL	\$30,000	-	\$60,000	-	-	-	-	-	\$90,000
YEAR TOTAL	\$30,000	-	\$60,000	-	-	-	-	-	\$90,000



PROJECT 30057
Security Improvements

Account No: (Fund)-2004-56020-30057

Program: 2004 Technology & Support Services
Department: Library Services
Project Manager: Angela Scherer
Manager Title: Tech & Support Svcs Mgr
Project Description:

General Plan Element: Cultural/Safety/ Historic
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

The security camera system at the Orange Public Library and History Center is legacy and requires replacement. Several pieces of component equipment have failed since its 2006 installation, including cameras, ports, and the DVR monitor, and the system requires replacement. Furthermore, the operating system cannot be upgraded from Windows 2000, and IT required that it be removed from the network last year due to the security risk it posed to the rest of the City network. The security camera system is routinely used to provide Orange Police Department (OPD) with necessary documentation for incidents involving the safety and welfare of library patrons and staff. This project also expands the security camera system to provide coverage at the branch libraries, where it currently does not exist.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$125,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$125,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	\$125,000	-	-	-	-	-	-	-	\$125,000
SUBTOTAL	\$125,000	-	-	-	-	-	-	-	\$125,000
YEAR TOTAL	\$125,000	-	-	-	-	-	-	-	\$125,000



Wireless Access Point Infrastructure Upgrade

Program: 2004 Technology & Support Services
Department: Library Services
Project Manager: Angela Scherer
Manager Title: Tech & Support Svcs Mgr
Project Description:

General Plan Element: Cultural/Safety/ Historic
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

The public Wireless Access Points (WAP) at all library locations are legacy and per IT need to be replaced. The existing WAPs do not provide the security required to support simultaneous public and private (staff) wireless traffic, which is now a requirement of our core automated library system application used for daily operations and for service delivery to residents.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$30,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$30,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
573 Library Impact Fee	\$30,000	-	-	-	-	-	-	-	\$30,000
SUBTOTAL	\$30,000	-	-	-	-	-	-	-	\$30,000
YEAR TOTAL	\$30,000	-	-	-	-	-	-	-	\$30,000



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

Police

Project Number	Program Number	Project Name	Project Manager	Category	Page
20264	4011	PD Video Surveillance System (VSS)	Eric Rosauer	Safety	119
30031	4021	Orange Police HQ Remodel	Eric Rosauer	Facilities	120



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PROJECT 20264
PD Video Surveillance System (VSS)

Account No: (Fund)-4011-56032-20264

Program: 4011 Police Administration

Department: Police

Project Manager: Eric Rosauer

Manager Title: Lieutenant

Project Description:

The Video Surveillance System (VSS) was replaced in 2007. This upgrade replaced the analog tape system with a digital hard drive storage system and changed the old black and white cameras for color. The total cost was just under \$200,000. The system has experienced serious and frequent failures of cameras and recording devices. Over the last budget years, the Department has spent over \$40,000 in replacement parts to mitigate failures and there is no yearly maintenance plan available. The current system leaves several key areas of the police facility exposed, especially along the Batavia St. side of the building. This \$165,000 Capital Improvement Project will upgrade the current VSS system software, add additional cameras, video storage, more video monitors for the Watch Commander's office, and utilize the Genotec software currently being installed at the City. This upgrade will provide future expansion and compatibility with the City's new Metrolink parking structure's VSS system being installed in FY 16-17. This will allow police personnel to view more areas of their facility and the transportation platform for safety and security purposes. The yearly maintenance plan is \$6,000/year for a five year contract.

General Plan Element: Public Safety

Estimated Completion Date: June 2017

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) \$165,000

Project Total

\$165,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
790 Computer Replacement	-	\$165,000	-	-	-	-	-	-	\$165,000
SUBTOTAL	-	\$165,000	-	-	-	-	-	-	\$165,000
YEAR TOTAL	\$0	\$165,000	-	-	-	-	-	-	\$165,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30031**Orange Police HQ Remodel**

Account No: (Fund)-4021-56020-30031

Program: 4021 Police Administration**Department:** Police**Project Manager:** Eric Rosauer**Manager Title:** Lieutenant**Project Description:**

The Watch Commander's (WC's) Office and Communications Center are both critical locations from which the Police Department directs personnel and resources. The WC's Office is responsible for supervisory oversight, while the Communication Center is the focal point of communication between the public, allied agencies, other City resources, and our field personnel. During construction of the Police Department Facility, the decision was made to separate the WC's office from the Communications Center. The WC's Office is on the first floor, while the Communications Center is on the second floor. This has proven problematic during day-to-day operations, let alone during critical incidents or emergency situations. In order to more effectively direct resources and improve supervisory oversight of the Communication Center, we propose moving the WC's Office to the second floor. In addition, this project includes the replacement of the existing evidence freezer. Current equipment is approximately 15 years old and is at risk of breakdown which would result in the damage of critical evidence.

General Plan Element: Public Safety**Estimated Completion Date:** June 2017**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$928

15/16 Budget + 14/15 CarryOver

\$199,018

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$199,946

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
954 CITY TRF: MERGED 2008 TAX EXEMPT BO	\$78,612	-	-	-	-	-	-	-	\$78,612
SUBTOTAL	\$78,612	-	-	-	-	-	-	-	\$78,612
YEAR TOTAL	\$78,612	-	-	-	-	-	-	-	\$78,612

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

Public Works, Engineering

Project Number	Program Number	Project Name	Project Manager	Category	Page
11328	9645	ADA Improvements - Access Ramps	Randy Nguyen	Misc	123
13034	5011	Meats Avenue and SR 55 Interchange Study	Frank Sun	Road	124
13115	5011	Pavement Management Program Survey	Randy Nguyen	Road	125
13120	5011	Pavement Management Program	Randy Nguyen	Road	126
13228	5011	Chapman/Tustin Critical Intersection	Randy Nguyen	Road	127
13816	5011	Structural Evaluation of City Bridges	Majid Farhat	Road	128
14997	5011	Municipal Parking Lot Maintenance	Alan Truong	Land Use	129
15113	5022	Storm Drain Facility Maintenance & Installation	Paul Tran	Road	130
15508	5011	Sewer Line Replacement/Maintenance	Majid Farhat	Road	131
17061	5011	Old Towne Street Lighting	Randy Nguyen	Lighting	132
19809	5028	City Facility Improvements	Majid Farhat	Facilities	133
19826	5028	Police HQ Exterior Wall Sealing	Majid Farhat	Facilities	134
19835	5028	Civic Center Buildings' HVAC Replacement	Majid Farhat	Facilities	135
20072	5011	Lincoln Ave. HSIP Improvements	Randy Nguyen	Road	136
20073	5011	Katella/Wanda 2nd Left Turn Addition	Paul Tran	Road	137
20125	9645	Highland Street Neighborhood Rehab & Reconstruct	Paul Tran	Road	138
20137	5011	Katella Ave. Rehab from Glassell St. to Tustin St.	Randy Nguyen	Road	139
20187	5011	Tustin Street Rehab from Meats Ave to Heim Ave	Paul Tran	Road	140
20204	5028	Facilities Condition Assessment	Majid Farhat	Facilities	141
20265	5011	Palmyra, Washington, and Almond Avenue Overlay	Josh Soliz	Lighting	142
20269	5011	Original Main Library Roof Rehabilitation	Majid Farhat	Facilities	143
20311	5011	Installation of Bio Clean Unit on Orangewood Avenue	Majid Farhat	Storm	144
30012	5011	Tustin St. and Lincoln Ave. Intersection Widening	Randy Nguyen	Road	145
30025	5011	Tustin/Meats Intersection Right Turn Lane Addition	Frank Sun	Road	146
30059	5028	OC & PT Various Improvements	Majid Farhat	Facilities	147
30073	5011	Tustin St & Katella Ave Intersection Widening	Randy Nguyen	Road	148
30078	5011	Installation of Bio Clean Unit on Collins Avenue	Randy Nguyen	Storm	149
30079	9645	Fern Neighborhood Street and Sewer Improvements	Paul Tran	Road	150
30086	9645	Senior Center Ceiling Improvements	Paul Tran	Facilities	151



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PROJECT 11328
ADA Improvements - Access Ramps

Account No: (Fund)-9645-56330-11328

Program: 9645 CDBG Projects
Department: Public Works, Engineering
Project Manager: Randy Nguyen
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circ&Mobility/Safety
Estimated Completion Date: Ongoing
Environmental Status: Exempt

This project will modify curbs at various locations throughout the City to comply with Americans with Disabilities Act (ADA) regulations. This has been an ongoing project, funded with Community Development Block Grants (CDBG).

COST SUMMARY

Life-to-Date Expenditures	\$2,766,783
15/16 Budget + 14/15 CarryOver	\$351,240
FY 16-17 + Future Proposed	\$1,450,000
+) Project Total	\$4,568,023

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
310	Community Development Block Grant	\$256,391	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,706,391
272	Gas Tax	\$93,975	-	-	-	-	-	-	-	\$93,975
SUBTOTAL		\$350,366	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,366
YEAR TOTAL		\$350,366	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,366



PROJECT 13034

Account No: (Fund)-5011-56330-13034

Meats Avenue and SR 55 Interchange Study

Program: 5011 Engineering
Department: Public Works, Engineering
Project Manager: Frank Sun
Manager Title: Deputy PW Director
Project Description:

General Plan Element: Circ&Mobility/Growth
Estimated Completion Date: December 2017
Environmental Status: Not Applicable

This proposed project will study a tight diamond interchange at SR 55 and Meats Avenue. As a result of the study, a Project Report and Environmental Document will be provided to determine the scope of work for environmental, right of way, design, and construction. The objectives of this interchange are to reduce peak hour traffic at adjacent freeway interchanges (Katella Ave./SR 55 and Lincoln Ave./SR 55), and improve circulation on Tustin Street and Santiago Boulevard.

COST SUMMARY

Life-to-Date Expenditures	\$905,812
15/16 Budget + 14/15 CarryOver	\$585,713
FY 16-17 + Future Proposed	\$0
+) Project Total	\$1,491,525

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
272 Gas Tax 2105	\$11,185	-	-	-	-	-	-	-	\$11,185
550 M2 - CTFP	\$282,010	-	-	-	-	-	-	-	\$282,010
284 TSIP Area "B"	\$283,971	-	-	-	-	-	-	-	\$283,971
SUBTOTAL	\$577,166	-	-	-	-	-	-	-	\$577,166
YEAR TOTAL	\$577,166	-	-	-	-	-	-	-	\$577,166



PROJECT 13115
Pavement Management Program Survey

Account No: (Fund)-5011-56330-13115

Program: 5011 Engineering
Department: Public Works, Engineering
Project Manager: Randy Nguyen
Manager Title: Assoc. Civil Engineer
Project Description:

General Plan Element: Circ&Mobility/Growth
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

Windshield field surveys of the City's pavement are conducted every four years to determine pavement condition indexes for each segment. These surveys are conducted as a requirement for numerous grant programs, OCTA bi-annual reports, and overall pavement management programs.

COST SUMMARY

Life-to-Date Expenditures	\$121,122
15/16 Budget + 14/15 CarryOver	\$70,000
FY 16-17 + Future Proposed	
+) 	\$210,000
<hr/>	
Project Total	\$401,122

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
263 Measure "M2" Turnback	\$69,450	-	\$70,000	-	\$70,000	-	\$70,000	-	\$279,450
SUBTOTAL	\$69,450	-	\$70,000	-	\$70,000	-	\$70,000	-	\$279,450
YEAR TOTAL	\$69,450	-	\$70,000	-	\$70,000	-	\$70,000	-	\$279,450



PROJECT 13120
Pavement Management Program

Account No: (Fund)-5011-56330-13120

Program: 5011 Engineering
Department: Public Works, Engineering
Project Manager: Randy Nguyen
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circ&Mobility/Growth
Estimated Completion Date: Ongoing
Environmental Status: Exempt

The City's Pavement Management Program identifies the condition of 320 miles of streets and identifies maintenance needs of this roadway system requiring \$6 million annually for slurry sealing, asphalt overlays and reconstructions. This program also includes landscaping maintenance activities within the street right-of-way. The 2016-17 CIP lists other road maintenance projects, RSTP, and CDBG projects. This project outlines the remaining funding needs from Gas Tax, Measure M2, and Capital Projects. Due to grant funding, approximately \$5.34 million new funding will be allocated to the various pavement management projects for FY 16-17.

COST SUMMARY

Life-to-Date Expenditures	\$38,765,567
15/16 Budget + 14/15 CarryOver	\$6,146,436
FY 16-17 + Future Proposed	+) \$26,500,000
Project Total	\$71,412,003

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	-	\$1,300,000	-	-	-	-	-	-	\$1,300,000
272 Gas Tax	\$3,218,400	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,918,400
263 Measure "M2" Turnback	\$2,859,873	\$2,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$21,359,873
SUBTOTAL	\$6,078,273	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$32,578,273
YEAR TOTAL	\$6,078,273	\$4,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$32,578,273

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 13228**Chapman/Tustin Critical Intersection**

Account No: (Fund)-5011-56330-13228

Program: 5011 Engineering**Department:** Public Works, Engineering**Project Manager:** Randy Nguyen**Manager Title:** Assoc. Civil Engineer**General Plan Element:** Circ&Mobility/Growth**Estimated Completion Date:** July 2018**Environmental Status:** Mitigated Negative Declaration**Project Description:**

Phase I - North-Side Improvements were completed in 2006/07 by constructing dual right turn lanes for W/B Chapman to N/B Tustin; widen an outside travel lane and bus turnout for N/B Tustin; and relocate an existing bus stop on Chapman. Phase II - South-Side Improvements completed in September 2011, included widening Chapman to provide three through travel lanes, dedicated right lanes at Tustin in the E/B direction, dual left turn lanes for all approaches, a dedicated right turn lane for N/B Tustin to E/B Chapman and bus turn-out lanes at the SW and SE corner of the intersection. The final phase will add a right turn lane on South Tustin St. to westbound Chapman Ave.

COST SUMMARY

Life-to-Date Expenditures

\$8,735,506

15/16 Budget + 14/15 CarryOver

\$140,000

FY 16-17 + Future Proposed

+) \$1,085,700

Project Total

\$9,961,206

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 Chapman University	\$97,171	-	-	-	-	-	-	-	\$97,171
550 M2 - CTFP	-	\$138,750	\$300,000	-	-	-	-	-	\$438,750
284 TSIP Area "B"	\$32,351	\$46,950	\$600,000	-	-	-	-	-	\$679,301
SUBTOTAL	\$129,522	\$185,700	\$900,000	-	-	-	-	-	\$1,215,222
YEAR TOTAL	\$129,522	\$185,700	\$900,000	-	-	-	-	-	\$1,215,222



PROJECT 13816
Structural Evaluation of City Bridges

Account No: (Fund)-5011-56670-13816

Program: 5011 Engineering
Department: Public Works, Engineering
Project Manager: Majid Farhat
Manager Title: Principal Civil Engineer
Project Description:

General Plan Element: Circ&Mobility/Growth
Estimated Completion Date: December 2016
Environmental Status: Not Applicable

Retain a consultant to evaluate the Bridge Inspection Reports prepared by Caltrans. The consultant will also provide recommendations for any bridge maintenance activities required.

COST SUMMARY

Life-to-Date Expenditures	\$22,627
15/16 Budget + 14/15 CarryOver	\$947,251
FY 16-17 + Future Proposed	\$0
+) Project Total	\$969,878

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 BPMP Grant	\$849,056	-	-	-	-	-	-	-	\$849,056
272 Gas Tax	\$97,001	-	-	-	-	-	-	-	\$97,001
SUBTOTAL	\$946,057	-	-	-	-	-	-	-	\$946,057
YEAR TOTAL	\$946,057	-	-	-	-	-	-	-	\$946,057

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 14997**Municipal Parking Lot Maintenance**

Account No: (Fund)-5011-56015-14997

Program: 5011 Engineering**Department:** Public Works, Engineering**Project Manager:** Alan Truong**Manager Title:** Sr. Civil Engineer**Project Description:**

Periodic program to rehabilitate existing municipal parking lots. Work consists of slurry sealing, crack filling, removing and replacing defective asphaltic concrete paving, striping, asphalt concrete overlays, miscellaneous delineation, and bumper stops.

General Plan Element: Infrastructure/Econ Dev**Estimated Completion Date:** Ongoing**Environmental Status:** Exempt**COST SUMMARY**

Life-to-Date Expenditures

\$627,015

15/16 Budget + 14/15 CarryOver

\$100,000

FY 16-17 + Future Proposed

+) **\$140,000**

Project Total

\$867,015

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$220,000
540 Old Towne Parking Facility	\$20,000	-	-	-	-	-	-	-	\$20,000
220 Sanitation & Sewer	\$22,000	-	-	-	-	-	-	-	\$22,000
271 Special Gas Tax - Construction	\$22,000	-	-	-	-	-	-	-	\$22,000
SUBTOTAL	\$144,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$284,000
YEAR TOTAL	\$144,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$284,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 15113**Storm Drain Facility Maintenance & Installation**

Account No: (Fund)-5022-56340-15113

Program: 5022 Refuse and Sanitation**Department:** Public Works, Engineering**Project Manager:** Paul Tran**Manager Title:** Civil Engineer**Project Description:**

Install new storm drain facility including catch basin and pipes at various locations citywide. The City's storm drain facility includes 1,660+ catch basins and environmental regulations require cities to minimize pollutants entering the storm drain system to protect water quality. Installing metal screen at catch basins allows for water flow, while minimizing pollutant intrusion. This funding will be used as a match for a future OCTA grant for water quality protection.

General Plan Element: Land/Natural Resources**Estimated Completion Date:** Ongoing**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$161,337

15/16 Budget + 14/15 CarryOver

\$178,987

FY 16-17 + Future Proposed

+) \$0

Project Total

\$340,324

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
220 Sanitation & Sewer	\$178,987	-	-	-	-	-	-	-	\$178,987
SUBTOTAL	\$178,987	-	-	-	-	-	-	-	\$178,987
YEAR TOTAL	\$178,987	-	-	-	-	-	-	-	\$178,987



PROJECT 15508
Sewer Line Replacement/Maintenance

Account No: (Fund)-5011-56200-15508

Program: 5011 Engineering
Department: Public Works, Engineering
Project Manager: Majid Farhat
Manager Title: Principal Civil Engineer
Project Description:

General Plan Element: Land/Natural Resources
Estimated Completion Date: Ongoing
Environmental Status: Exempt

Replacement and upgrade of sewer pipe at various locations to eliminate hydraulic and structural deficiencies per improvement recommendations of the Sewer Master Plan. Installation of new sewer mains to close sewer gaps at various locations citywide.

COST SUMMARY

Life-to-Date Expenditures	\$3,489,486
15/16 Budget + 14/15 CarryOver	\$1,523,572
FY 16-17 + Future Proposed	\$412,000
+) Project Total	\$5,425,058

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
220 Sanitation & Sewer	\$391,256	\$400,000	-	-	-	-	-	-	\$791,256
520 Sewer Construction	\$2,402	\$3,000	\$3,000	\$3,000	\$3,000	-	-	-	\$14,402
SUBTOTAL	\$393,658	\$403,000	\$3,000	\$3,000	\$3,000	-	-	-	\$805,658
YEAR TOTAL	\$393,658	\$403,000	\$3,000	\$3,000	\$3,000	-	-	-	\$805,658



PROJECT 17061
Old Towne Street Lighting

Account No: (Fund)-5011-56100-17061

Program: 5011 Community Lighting and Traffic
Department: Public Works, Engineering
Project Manager: Randy Nguyen
Manager Title: Assoc. Civil Engineer
Project Description:

General Plan Element: Land/Circ&Mobil/Culture
Estimated Completion Date: June 2018
Environmental Status: Exempt

Engineering plans to replace 28 concrete cobra head street lights in Old Towne located on Chapman Avenue and Glassell Street with Old Towne Street light standards, related sidewalk improvements, installation of a new traffic signal at Grand Street and East Chapman Ave., and improved electrical service in Plaza Park and quadrants. Staff will continue to seek grant opportunities for this project.

COST SUMMARY

Life-to-Date Expenditures	\$23,472
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$20,000
+) Project Total	\$43,472

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 Grants	-	-	\$20,000	-	-	-	-	-	\$20,000
SUBTOTAL	-	-	\$20,000	-	-	-	-	-	\$20,000
YEAR TOTAL	\$0	-	\$20,000	-	-	-	-	-	\$20,000



PROJECT 19809
City Facility Improvements

Account No: (Fund)-5028-56020-19809

Program: 5028 Facility Maintenance
Department: Public Works, Engineering
Project Manager: Majid Farhat
Manager Title: Principal Civil Engineer
Project Description:

General Plan Element: Infrastructure/Econ Dev
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

The project provides funding to conduct miscellaneous minor facility repairs and replacements.

COST SUMMARY

Life-to-Date Expenditures	\$1,253,855
15/16 Budget + 14/15 CarryOver	\$100,000
FY 16-17 + Future Proposed	\$700,000
+) 	\$700,000
Project Total	\$2,053,855

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
725 Major Building Improvements	\$84,549	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$784,549
SUBTOTAL	\$84,549	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$784,549
YEAR TOTAL	\$84,549	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$784,549



PROJECT 19826
Police HQ Exterior Wall Sealing

Account No: (Fund)-5028-56020-19826

Program: 5028 Facility Maintenance
Department: Public Works, Engineering
Project Manager: Majid Farhat
Manager Title: Principal Civil Engineer
Project Description:

General Plan Element: Safety
Estimated Completion Date: Ongoing
Environmental Status: Exempt

The ceramic tile exterior of the Police Headquarters' facility requires cleaning and sealing every five years to prevent internal damage from rain water. This project accumulates funding which is critical to the maintenance of Police Headquarters and will also fund other water leak repair costs.

COST SUMMARY

Life-to-Date Expenditures	\$85,586
15/16 Budget + 14/15 CarryOver	\$90,000
FY 16-17 + Future Proposed	\$105,000
+) Project Total	\$280,586

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
725 Major Building Improvements	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$195,000
SUBTOTAL	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$195,000
YEAR TOTAL	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$195,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 19835**Civic Center Buildings' HVAC Replacement**

Account No: (Fund)-5028-56032-19835

Program: 5028 Facility Improvements**Department:** Public Works, Engineering**Project Manager:** Majid Farhat**Manager Title:** Principal Civil Engineer**Project Description:**

This project will replace two fifteen year old 30 ton each HVAC units serving the Civic Center Buildings that are nearing the end of their useful life. After fifteen years of heavy usage, HVAC units start suffering frequent breakdowns which makes them expensive to maintain and operate. The replacement of the HVAC units were included in the recommendation as part of the Energy Efficiency Audit that was completed in FY 15.

General Plan Element: Infrastructure**Estimated Completion Date:** June 2017**Environmental Status:** Categorical Exemption**COST SUMMARY**

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$200,000

FY 16-17 + Future Proposed

+) **\$100,000**

Project Total

\$300,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 City Funds	\$200,000	\$100,000	-	-	-	-	-	-	\$300,000
SUBTOTAL	\$200,000	\$100,000	-	-	-	-	-	-	\$300,000
YEAR TOTAL	\$200,000	\$100,000	-	-	-	-	-	-	\$300,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20072**Lincoln Ave. HSIP Improvements**

Account No: (Fund)-5011-56330-20072

Program: 5011 Engineering**Department:** Public Works, Engineering**Project Manager:** Randy Nguyen**Manager Title:** Assoc. Civil Engineer**Project Description:**

Lincoln Avenue safety improvements - construction of sidewalk in two areas on the north side from Orange-Olive Road to Orange Street.

General Plan Element: Infra/Circ&Mobility**Estimated Completion Date:** August 2016**Environmental Status:** Negative Declaration**COST SUMMARY**

Life-to-Date Expenditures

\$443,033

15/16 Budget + 14/15 CarryOver

\$338,019

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$781,051

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
272 Gas Tax	\$31,570	-	-	-	-	-	-	-	\$31,570
550 HSIP (Construction)	\$301,680	-	-	-	-	-	-	-	\$301,680
SUBTOTAL	\$333,250	-	-	-	-	-	-	-	\$333,250
YEAR TOTAL	\$333,250	-	-	-	-	-	-	-	\$333,250



PROJECT 20073
Katella/Wanda 2nd Left Turn Addition

Account No: (Fund)-5011-56330-20073

Program: 5011 Engineering
Department: Public Works, Engineering
Project Manager: Paul Tran
Manager Title: Assoc. Civil Engineer
Project Description:

General Plan Element: Circ&Mobility/Growth
Estimated Completion Date: August 2016
Environmental Status: Negative Declaration

This project will add a second left turn pocket on Eastbound Katella Avenue to Northbound Wanda Street.

COST SUMMARY

Life-to-Date Expenditures	\$204,265
15/16 Budget + 14/15 CarryOver	\$42,563
FY 16-17 + Future Proposed	\$0
+) Project Total	\$246,828

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 M2 - CTFP	\$3,093	-	-	-	-	-	-	-	\$3,093
SUBTOTAL	\$3,093	-	-	-	-	-	-	-	\$3,093
YEAR TOTAL	\$3,093	-	-	-	-	-	-	-	\$3,093

**CITY OF ORANGE**2016-2017 to 2022-2023
SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20125**Highland Street Neighborhood Rehab & Reconstruct**

Account No: (Fund)-9645-56330-20125

Program: 9645 CDBG Projects**Department:** Public Works, Engineering**Project Manager:** Paul Tran**Manager Title:** Assc. Civil Engineer**General Plan Element:** Circulation & Mobility**Estimated Completion Date:** December 2016**Environmental Status:** Categorical Exemption**Project Description:**

This project will rehabilitate Highland Street Neighborhood from Taft Ave. to Meats Ave. and will include Grove Ave. from Tustin St. to Highland St., Del Mar Ave. from Park Lane to Highland St., Park Lane from Meats Ave. to Del Mar Ave., North and South Alley Grove from Grove Ave. to Highland St. and Alley Highland from Highland St. to Highland St. Rehabilitation will consist of removing and reconstructing badly damaged pavement and cold planning and capping the rest of roadway. Other aspects of the project may include replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$481,163

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$481,163

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
310	CDBG	\$481,163	-	-	-	-	-	-	-	\$481,163
SUBTOTAL		\$481,163	-	-	-	-	-	-	-	\$481,163
YEAR TOTAL		\$481,163	-	-	-	-	-	-	-	\$481,163

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20137**Katella Ave. Rehab from Glassell St. to Tustin St.**

Account No: (Fund)-5011-56330-20137

Program: 5011 Engineering**Department:** Public Works, Engineering**Project Manager:** Randy Nguyen**Manager Title:** Assc. Civil Engineer**General Plan Element:** Circulation & Mobility**Estimated Completion Date:** December 2016**Environmental Status:** Categorical Exemption**Project Description:**

This project will consist of cold planning of existing asphalt concrete pavement, unclassified excavation, local failed areas removal and replacement, asphalt concrete leveling course and overlay with asphalt rubber hot mix (ARHM), Portland cement concrete curb and gutter, cross gutter, curb ramps, bus pads, driveways, traffic loop detectors, water valve, water meter and manhole adjustment, construction survey, traffic signing, striping, pavement markings, and traffic control.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$1,165,000

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$1,165,000

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
272	Gas Tax	\$665,000	-	-	-	-	-	-	-	\$665,000
550	RSTP	\$500,000	-	-	-	-	-	-	-	\$500,000
SUBTOTAL		\$1,165,000	-	-	-	-	-	-	-	\$1,165,000
YEAR TOTAL		\$1,165,000	-	-	-	-	-	-	-	\$1,165,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20187**Tustin Street Rehab from Meats Ave to Heim Ave**

Account No: (Fund)-5011-56330-20187

Program: 5011 Engineering**Department:** Public Works, Engineering**Project Manager:** Paul Tran**Manager Title:** Assc. Civil Engineer**General Plan Element:** Circulation & Mobility**Estimated Completion Date:** December 2016**Environmental Status:** Categorical Exemption**Project Description:**

This project will consist of cold planning of existing asphalt concrete pavement, unclassified excavation, local failed areas removal and replacement, asphalt concrete leveling course and overlay with asphalt rubber hot mix (ARHM), Portland cement concrete curb and gutter, cross gutter, curb ramps, bus pads, driveways, traffic loop detectors, water valve, water meter and manhole adjustment, construction survey, traffic signing, striping, pavement markings, and traffic control.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$1,456,178

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$1,456,178

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
263	Measure M2	\$956,178	-	-	-	-	-	-	-	\$956,178
550	RSTP	\$500,000	-	-	-	-	-	-	-	\$500,000
SUBTOTAL		\$1,456,178	-	-	-	-	-	-	-	\$1,456,178
YEAR TOTAL		\$1,456,178	-	-	-	-	-	-	-	\$1,456,178



PROJECT 20204
Facilities Condition Assessment

Account No: (Fund)-5028-56020-20204

Program: 5028 Facility Improvements
Department: Public Works, Engineering
Project Manager: Majid Farhat
Manager Title: Principal Civil Engineer
Project Description:

General Plan Element: Not Applicable
Estimated Completion Date: December 2016
Environmental Status: Not Applicable

This project will allow staff to work with a consultant on a Facilities Condition Assessment to pro-actively manage City facilities. Such a program will allow the City to understand the condition and value of buildings and facility assets, accurately estimate funding needs, and allocate limited resources based on clearly defined priorities. Staff will also be evaluating energy efficiency of City facilities and looking at solar energy opportunities. The ADA Transition Plan for City facilities will be updated as well.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$150,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$150,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	\$118,785	-	-	-	-	-	-	-	\$118,785
SUBTOTAL	\$118,785	-	-	-	-	-	-	-	\$118,785
YEAR TOTAL	\$118,785	-	-	-	-	-	-	-	\$118,785

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20265**Palmyra, Washington, and Almond Avenue Overlay**

Account No: (Fund)-5011-56330-20265

Program: 5011 Engineering - Street Rehabilitation**Department:** Public Works, Engineering**Project Manager:** Josh Soliz**Manager Title:** Assoc. Civil Engineer**General Plan Element:** Infrastructure**Estimated Completion Date:** December 2016**Environmental Status:** Categorical Exemption**Project Description:**

This project will rehabilitate Palmyra Avenue from the railroad track to Glassell Street, Washington Avenue from Center Street to Harwood Street, and Almond Avenue from Cambridge Street to Lincoln Street. Rehabilitation will consist of removing and reconstructing badly damaged pavement and cold planning and capping the rest of the roadway. Other aspects of the project may include replacement or new construction of damaged sidewalk, curb and gutter, and ADA compliant ramps.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$877,000**

Project Total

\$877,000

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
272	Gas Tax	-	\$438,000	-	-	-	-	-	-	\$438,000
263	Measure M2	-	\$439,000	-	-	-	-	-	-	\$439,000
SUBTOTAL		-	\$877,000	-	-	-	-	-	-	\$877,000
YEAR TOTAL		\$0	\$877,000	-	-	-	-	-	-	\$877,000



PROJECT 20269

Account No: (Fund)-5011-56020-20269

Original Main Library Roof Rehabilitation

Program: 5011 Facility Improvements
Department: Public Works, Engineering
Project Manager: Majid Farhat
Manager Title: Principal Civil Engineer
Project Description:

General Plan Element: Cultural & Natural Res
Estimated Completion Date: December 2016
Environmental Status: Categorical Exemption

This project will apply 2" coat of polyurethane to the existing asphalt sheet roof of the original portion of the Main Library. This roof is near the end of its service life and the urethane coating will extend its life by at least ten years and insure water tightness and good energy savings due to its excellent insulation quality.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	
+) 	\$90,000
Project Total	\$90,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	-	\$90,000	-	-	-	-	-	-	\$90,000
SUBTOTAL	-	\$90,000	-	-	-	-	-	-	\$90,000
YEAR TOTAL	\$0	\$90,000	-	-	-	-	-	-	\$90,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20311

Account No: (Fund)-5011-56330-20311

Installation of Bio Clean Unit on Orangewood Avenue**Program:** 5011 Engineering - Storm Drain Deficiency Upgrade**Department:** Public Works, Engineering**General Plan Element:** Natural Resources**Project Manager:** Majid Farhat**Estimated Completion Date:** December 2016**Manager Title:** Principal Civil Engineer**Environmental Status:** Categorical Exemption**Project Description:**

This project will install a Bio Clean hydrodynamic separator at the downstream end of a 78 inch RCP storm drain line on Orangewood Avenue that discharges into Bitterbush Channel and 10 connector pipe screens on Katella Avenue east of Batavia Street.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$200,000**

Project Total

\$200,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 M2 - CTFP	-	\$150,000	-	-	-	-	-	-	\$150,000
220 Sanitation & Sewer	-	\$50,000	-	-	-	-	-	-	\$50,000
SUBTOTAL	-	\$200,000	-	-	-	-	-	-	\$200,000
YEAR TOTAL	\$0	\$200,000	-	-	-	-	-	-	\$200,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30012**Tustin St. and Lincoln Ave. Intersection Widening**

Account No: (Fund)-5011-56330-30012

Program: 5011 Engineering**Department:** Public Works, Engineering**Project Manager:** Randy Nguyen**Manager Title:** Assc. Civil Engineer**Project Description:**

This project will add a second left turn on eastbound Lincoln Avenue to northbound Tustin Street.

General Plan Element: Circulation & Mobility**Estimated Completion Date:** June 2017**Environmental Status:** Exempt**COST SUMMARY**

Life-to-Date Expenditures

\$17,685

15/16 Budget + 14/15 CarryOver

\$819,148

FY 16-17 + Future Proposed

+) \$0

Project Total

\$836,833

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550	M2 - CTFP	\$602,368	-	-	-	-	-	-	-	\$602,368
284	TSIP Area "B"	\$202,500	-	-	-	-	-	-	-	\$202,500
SUBTOTAL		\$804,868	-	-	-	-	-	-	-	\$804,868
YEAR TOTAL		\$804,868	-	-	-	-	-	-	-	\$804,868

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30025**Tustin/Meats Intersection Right Turn Lane Addition**

Account No: (Fund)-5011-56330-30025

Program: 5011 Engineering**Department:** Public Works, Engineering**Project Manager:** Frank Sun**Manager Title:** Deputy Dir/City Engr**Project Description:**

This project will add a dedicated right turn lane on northbound Tustin Street to eastbound Meats Avenue.

General Plan Element: Circulation**Estimated Completion Date:** July 2018**Environmental Status:** MND**COST SUMMARY**

Life-to-Date Expenditures

\$2,288

15/16 Budget + 14/15 CarryOver

\$3,688,211

FY 16-17 + Future Proposed

+) \$3,100,000

Project Total

\$6,790,499

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 M2 - CTFP	\$24,671	\$1,800,000	\$300,000	-	-	-	-	-	\$2,124,671
284 TSIP Area "B"	\$3,558,789	\$1,000,000	-	-	-	-	-	-	\$4,558,789
SUBTOTAL	\$3,583,460	\$2,800,000	\$300,000	-	-	-	-	-	\$6,683,460
YEAR TOTAL	\$3,583,460	\$2,800,000	\$300,000	-	-	-	-	-	\$6,683,460

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30059**OC & PT Various Improvements**

Account No: (Fund)-5028-56020-30059

Program: 5028 Facility Improvements
Department: Public Works, Engineering
Project Manager: Majid Farhat
Manager Title: Principal Civil Engineer
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

This project at Orange Children and Parents Together (OCPT) facility provides for some parking lot repairs to eliminate tripping hazards, landscaping upgrades, and improved fencing.

COST SUMMARY

Life-to-Date Expenditures

\$57,045

15/16 Budget + 14/15 CarryOver

\$37,669

FY 16-17 + Future Proposed

+) **\$20,000**

Project Total

\$114,714

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
150 OCPT Building Maintenance	\$28,877	\$20,000	-	-	-	-	-	-	\$48,877
SUBTOTAL	\$28,877	\$20,000	-	-	-	-	-	-	\$48,877
YEAR TOTAL	\$28,877	\$20,000	-	-	-	-	-	-	\$48,877



PROJECT 30073
Tustin St & Katella Ave Intersection Widening

Account No: (Fund)-5011-56330-30073

Program: 5011 Engineering
Department: Public Works, Engineering
Project Manager: Randy Nguyen
Manager Title: Assc. Civil Engineer
Project Description:

General Plan Element: Circulation
Estimated Completion Date: June 2018
Environmental Status: MND

After acquisition of needed right of way, this project will add a dedicated right turn on southbound Tustin Street to Westbound Katella Avenue, a bus turnout on westbound Katella Avenue, and modify the traffic signal.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$140,000
FY 16-17 + Future Proposed	
+) 	\$1,460,000
<hr/>	
Project Total	\$1,600,000

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550	M2 - CTFP	\$93,379	\$750,000	\$345,000	-	-	-	-	-	\$1,188,379
284	TSIP Area "B"	\$31,095	\$250,000	\$115,000	-	-	-	-	-	\$396,095
SUBTOTAL		\$124,474	\$1,000,000	\$460,000	-	-	-	-	-	\$1,584,474
YEAR TOTAL		\$124,474	\$1,000,000	\$460,000	-	-	-	-	-	\$1,584,474

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30078**Installation of Bio Clean Unit on Collins Avenue**

Account No: (Fund)-5011-56330-30078

Program: 5011 Engineering - Storm Drain Deficiency Upgrade**Department:** Public Works, Engineering**General Plan Element:** Natural Resources**Project Manager:** Randy Nguyen**Estimated Completion Date:** December 2016**Manager Title:** Assoc. Civil Engineer**Environmental Status:** Categorical Exemption**Project Description:**

This project will install a Bio Clean hydrodynamic separator at the downstream end of a 48 inch storm drain line on Collins that currently discharges into the Santa Ana River to capture pollutants such as trash, sediment, and other debris.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$200,000

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$200,000

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550	Measure M2 (Tier 1)	\$150,000	-	-	-	-	-	-	-	\$150,000
220	Sanitation & Sewer	\$50,000	-	-	-	-	-	-	-	\$50,000
SUBTOTAL		\$200,000	-	-	-	-	-	-	-	\$200,000
YEAR TOTAL		\$200,000	-	-	-	-	-	-	-	\$200,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30079

Account No: (Fund)-9645-56330-30079

Fern Neighborhood Street and Sewer Improvements**Program:** 9645 Engineering - Street Rehabilitation**Department:** Public Works, Engineering**Project Manager:** Paul Tran**Manager Title:** Assoc. Civil Engineer**General Plan Element:** Infrastructure/Circ**Estimated Completion Date:** December 2017**Environmental Status:** Categorical Exemption**Project Description:**

This project will rehabilitate Fern Neighborhood Street from Palm Avenue to Walnut Avenue and will include Fern Street from Handy Street to Walnut Avenue, Handy Street from Palm Avenue to Walnut Avenue, and Sycamore Avenue from Milford Road to Clinton Street. Rehabilitation will consist of removing and reconstructing badly damaged pavement and cold planning and capping the rest of roadway. The project will also include removal and replacement of a failed section of sewer line on Handy Street. Other aspects of the project may include replacement of damaged sidewalk, curb and gutter, and construction of ADA compliant ramps.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$461,063**

Project Total

\$461,063

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
310	CDBG	-	\$461,063	-	-	-	-	-	-	\$461,063
SUBTOTAL		-	\$461,063	-	-	-	-	-	-	\$461,063
YEAR TOTAL		\$0	\$461,063	-	-	-	-	-	-	\$461,063



PROJECT 30086
Senior Center Ceiling Improvements

Account No: (Fund)-9645-56330-30086

Program: 9645 CDBG Projects
Department: Public Works, Engineering
Project Manager: Paul Tran
Manager Title: Assoc. Civil Engineer
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

This project will provide new T-bar ceiling tiles for four rooms that are used by the public. These include the Lobby, Dining Room, Exercise Room, and the Craft Room. There are approximately 6,300 square feet of T-bar ceiling tiles that could be replaced with the proposed budget. Asbestos testing was performed on the tiles and was negative. Also the T-bar system will be reinforced per the recommendation of the City's Building Official who examined the T-bar system and determined it's lacking seismic bracing for compliance with current building code.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$46,085
+) Project Total	\$46,085

Fund Description		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
310	CDBG	-	\$46,085	-	-	-	-	-	-	\$46,085
SUBTOTAL		-	\$46,085	-	-	-	-	-	-	\$46,085
YEAR TOTAL		\$0	\$46,085	-	-	-	-	-	-	\$46,085



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

Public Works, Maintenance

Project Number	Program Number	Project Name	Project Manager	Category	Page
12982	5028	Corporation Yard Renovation	Alan Truong	Facilities	155
14899	5022	Arterial Street Tree Replacement Program	Alan Truong	Land Use	156
15509	5022	Sewer Cleaning and Video	Alan Truong	Facilities	157
20121	5022	Street Tree Master Plan Update	Alan Truong	Facilities	158



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**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 12982**Corporation Yard Renovation**

Account No: (Fund)-5028-56015-12982

Program: 5028 Facility Maintenance**Department:** Public Works, Maintenance**Project Manager:** Alan Truong**Manager Title:** Deputy Director**Project Description:**

Renovation to Corp Yard includes the following components: 1) space allocation, 2) regulatory upgrades for NPDES/environmental requirements, and 3) Solar power feasibility study and system design. Once segments of components are confirmed with sufficient funds available this project will include: relocating storage spaces designated for the Police, Fire, Community Services, and Public Works Depts.; environmental covers/structures for bulk storage bins, solar panel equipped carport style structures for large equipment parking; and drainage system improvements. Staff will be researching grant opportunities to offset project costs.

General Plan Element: Safety/Infrastructure**Estimated Completion Date:** June 2019**Environmental Status:** Negative Declaration**COST SUMMARY**

Life-to-Date Expenditures

\$19,973

15/16 Budget + 14/15 CarryOver

\$290,026

FY 16-17 + Future Proposed

+) \$100,000

Project Total

\$409,999

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	\$77,205	-	\$50,000	\$50,000	-	-	-	-	\$177,205
220 Sanitation & Sewer	\$149,094	-	-	-	-	-	-	-	\$149,094
271 Special Gas Tax	\$63,727	-	-	-	-	-	-	-	\$63,727
SUBTOTAL	\$290,026	-	\$50,000	\$50,000	-	-	-	-	\$390,026
YEAR TOTAL	\$290,026	-	\$50,000	\$50,000	-	-	-	-	\$390,026

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 14899**Arterial Street Tree Replacement Program**

Account No: (Fund)-5022-56330-14899

Program: 5022 Refuse and Sanitation**Department:** Public Works, Maintenance**Project Manager:** Alan Truong**Manager Title:** Deputy Director**Project Description:**

Remove Ficus Benjamina and Oriental Pear trees in arterial streets and replace with a more suitable species. Nearly all trees have been replaced on Tustin, with additional removals/replacements of Ficus Oriental Pear trees under review. Future plantings will be based on the species palette included in the approved Street Tree Master Plan.

General Plan Element: Land/Safety/Infrastruct**Estimated Completion Date:** June 2020**Environmental Status:** Exempt**COST SUMMARY**

Life-to-Date Expenditures

\$284,473

15/16 Budget + 14/15 CarryOver

\$88,527

FY 16-17 + Future Proposed

+) \$40,000

Project Total

\$413,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
220 Sanitation & Sewer	\$85,527	-	\$25,000	-	\$15,000	-	-	-	\$125,527
SUBTOTAL	\$85,527	-	\$25,000	-	\$15,000	-	-	-	\$125,527
YEAR TOTAL	\$85,527	-	\$25,000	-	\$15,000	-	-	-	\$125,527

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 15509
Sewer Cleaning and Video****Account No: (Fund)-5022-56510-15509****Program:** 5022 Refuse and Sanitation**Department:** Public Works, Maintenance**Project Manager:** Alan Truong**Manager Title:** Deputy Director**Project Description:**

The State's Waste Discharge Elimination (WDR) requires the City to complete a condition assessment of its entire 300+ mile sewer line system and develop a rehabilitation and replacement plan. Additional contract services are needed to comply with the WDR requirements.

General Plan Element: Natural Resources/Infra**Estimated Completion Date:** Ongoing**Environmental Status:** Exempt**COST SUMMARY**

Life-to-Date Expenditures

\$974,912

15/16 Budget + 14/15 CarryOver

\$275,089

FY 16-17 + Future Proposed

+) \$1,400,000

Project Total

\$2,650,001

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
220 Sanitation & Sewer	\$74,926	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,474,926
SUBTOTAL	\$74,926	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,474,926
YEAR TOTAL	\$74,926	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,474,926

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20121**Street Tree Master Plan Update**

Account No: (Fund)-5022-56330-20121

Program: 5022 Refuse and Sanitation**Department:** Public Works, Maintenance**Project Manager:** Alan Truong**Manager Title:** Deputy Director**Project Description:**

The current Master Plan of Street Trees was last updated in 1999. The final draft is currently reviewed by staff within the Public Works and Community Services Departments. This project will update the Plan with recommendation to Council for adoption and allow for future updates.

General Plan Element: Infrastructure/Econ Dev**Estimated Completion Date:** Ongoing**Environmental Status:** Exempt**COST SUMMARY**

Life-to-Date Expenditures

\$54,765

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) \$75,000

Project Total

\$129,765

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
220 Sanitation & Sewer	\$1,752	-	-	-	-	-	\$75,000	-	\$76,752
SUBTOTAL	\$1,752	-	-	-	-	-	\$75,000	-	\$76,752
YEAR TOTAL	\$1,752	-	-	-	-	-	\$75,000	-	\$76,752

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects
Public Works, Traffic

Project Number	Program Number	Project Name	Project Manager	Category	Page
16302	5032	Minor Traffic Control Devices	Chris La Face	Lighting	161
16304	5032	Biennial City Traffic Signal Coordination	Medel Llanes	Lighting	162
16305	5032	Traffic Sig. Contr. & TMC Upgrades	Chris La Face	Lighting	163
16469	5032	Traffic Signal Equipment Painting	Chris La Face	Lighting	164
20188	5032	Glassell Corridor Traffic Signal Synch.	Chris La Face	Lighting	165
20189	5032	Newport Blvd Corridor Traffic Signal	Chris La Face	Lighting	166
20190	5032	Chapman/Hewes Protected Left-turn Phasing	Medel Llanes	Lighting	167
20192	5032	Chapman/Esplanade Protected Left-turn Phasing	Medel Llanes	Lighting	168
20193	5032	Tustin/Mayfair Protected Left-turn Phasing	Medel Llanes	Lighting	169
20194	5032	Safety Upgrades at 14 Uncontrolled Intersections	Medel Llanes	Lighting	170
20205	5032	St. College/City Dr. Signal Synch.	Medel Llanes	Lighting	171
20236	5032	Chapman Ave Traffic Signal Synchronization	Medel Llanes	Lighting	172
20244	5032	Tustin Ave. and Vanowen Ave Traffic Signal Improve	Medel Llanes	Lighting	173
30026	5032	Orangewood Corridor Traffic Signal Synchro Program	Medel Llanes	Lighting	174
30027	5032	Collins Ave & Batavia St Left Turn Signal Modifi	Medel Llanes	Lighting	175
30028	5032	Chapman Ave & Cannon St Left Turn Signal Modif	Medel Llanes	Lighting	176
30029	5032	Glassel St. & Walnut Ave Left Turn Signal Modif	Medel Llanes	Lighting	177
30030	5032	Chapman Ave & James St. Left Turn Signal Modif	Medel Llanes	Lighting	178
30080	5011	Glassell St. and Meats Ave. Left Turn Phasing Modification	Eddie Lopez	Lighting	179
30081	5011	Glassell St. and Collins Ave. Left Turn Phasing Modifi.	Eddie Lopez	Lighting	180
30082	5011	Installation of Accessible Pedestrian Signals	Eddie Lopez	Lighting	181
30083	5011	Installation of Pedestrian Countdown Signals Citywide	Eddie Lopez	Lighting	182



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**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 16302**Minor Traffic Control Devices**

Account No: (Fund)-5032-56100-16302

Program: 5032 Traffic Operations**Department:** Public Works, Traffic**Project Manager:** Chris La Face**Manager Title:** Traffic Ops Superintendent**General Plan Element:** Circ&Mobility/Growth**Estimated Completion Date:** Ongoing**Environmental Status:** N/A**Project Description:**

This project will provide for minor traffic control devices such as signage, striping, and other related traffic calming devices as directed by the Traffic Commission and City Traffic Engineer.

COST SUMMARY

Life-to-Date Expenditures

\$1,004,016

15/16 Budget + 14/15 CarryOver

\$50,000

FY 16-17 + Future Proposed

+) \$875,000

Project Total

\$1,929,016

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500	Capital Projects	-	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
263	Measure "M2" Turnback	\$6,917	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$356,917
SUBTOTAL		\$6,917	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$881,917
YEAR TOTAL		\$6,917	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$881,917



PROJECT 16304
Biennial City Traffic Signal Coordination

Account No: (Fund)-5032-56100-16304

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circ&Mobility/Growth
Estimated Completion Date: Ongoing
Environmental Status: Exempt

This project is for the on-going implementation of studies and improvements for traffic signals along the City's major arterials within its boundaries. The studies include traffic counts, analysis of traffic flows, provide signal timing, and synchronization. The project will provide for the traffic signal infrastructure improvements necessary to achieve optimum signal timing and synchronization. The coordinated signal timing will be implemented through the City's Traffic Management Center. Changes in traffic flow require updating at two year intervals. The traffic signal coordination will reduce travel times, save on gas, and reduce vehicle emissions.

COST SUMMARY

Life-to-Date Expenditures	\$149,754
15/16 Budget + 14/15 CarryOver	\$183,527
FY 16-17 + Future Proposed	+) \$285,000
Project Total	\$618,281

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
272 Gas Tax	\$6,034	-	-	-	-	-	-	-	\$6,034
263 Measure "M2" Turnback	\$177,493	-	-	\$95,000	-	\$95,000	-	\$95,000	\$462,493
SUBTOTAL	\$183,527	-	-	\$95,000	-	\$95,000	-	\$95,000	\$468,527
YEAR TOTAL	\$183,527	-	-	\$95,000	-	\$95,000	-	\$95,000	\$468,527



PROJECT 16305
Traffic Sig. Contr. & TMC Upgrades

Account No: (Fund)-5032-56100-16305

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Chris La Face
Manager Title: Traffic Ops Superintendent
Project Description:

General Plan Element: Circ&Mobility/Growth
Estimated Completion Date: Ongoing
Environmental Status: Exempt

The City maintains 156 traffic signals, most of which contain older controllers. Nearly two-thirds of the controllers have recently been updated or replaced to allow for better coordination with the City's Transportation Management Center. The project is an on-going process of updating or replacing controllers, signal cabinet and communication equipments, CCTV cameras, traffic signal battery backup, future signal controller needs, and upgrade Traffic Management Center (TMC) equipment and software.

COST SUMMARY

Life-to-Date Expenditures	\$301,855
15/16 Budget + 14/15 CarryOver	\$108,507
FY 16-17 + Future Proposed	+) \$420,000
Project Total	\$830,362

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
272 Gas Tax	\$98,295	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$518,295
SUBTOTAL	\$98,295	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$518,295
YEAR TOTAL	\$98,295	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	-	\$518,295



PROJECT 16469
Traffic Signal Equipment Painting

Account No: (Fund)-5032-56100-16469

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Chris La Face
Manager Title: Traffic Ops Superintendent
Project Description:

General Plan Element: Infra/Urban/Econ Dev
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

This project provides for the painting and/or applying anti-graffiti coating to traffic signal equipment at intersections within the City. The paint on the City's traffic signal equipment (signal and pedestrian heads, pedestrian push buttons and cabinets) requires routine maintenance to prevent deterioration. The City has approximately 156 signalized intersections and this project would fund a portion of the intersections as needed.

COST SUMMARY

Life-to-Date Expenditures	\$385,990
15/16 Budget + 14/15 CarryOver	\$123,145
FY 16-17 + Future Proposed	\$0
+) Project Total	\$509,135

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
263 Measure "M2" Turnback	\$63,294	-	-	-	-	-	-	-	\$63,294
284 TSIP Area "B"	\$59,851	-	-	-	-	-	-	-	\$59,851
SUBTOTAL	\$123,145	-	-	-	-	-	-	-	\$123,145
YEAR TOTAL	\$123,145	-	-	-	-	-	-	-	\$123,145



PROJECT 20188
Glassell Corridor Traffic Signal Synch.

Account No: (Fund)-5032-56100-20188

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Chris La Face
Manager Title: Traffic Ops Superintendent
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: July 2016
Environmental Status: Exempt

This is a multi-jurisdictional traffic signal synchronization project along the Glassell Street Corridor between Kramer Blvd/Lambert Road in the City of Brea, and Grand Avenue/Dyer Road in the City of Santa Ana. It is part of OCTA's Measure M2 Project P - Regional Traffic Synchronization Program covering 59 intersection traffic signals in the Cities of Brea, Placentia, Anaheim, Orange, Santa Ana, and the State of California Department of Transportation. All agencies are required to provide a minimum of 20% matching funds including cash and in-kind such as staffing and equipment purchase for these projects.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$284,600
FY 16-17 + Future Proposed	\$0
+) Project Total	\$284,600

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
284 TSIP Area "B"	\$142,300	-	-	-	-	-	-	-	\$142,300
SUBTOTAL	\$142,300	-	-	-	-	-	-	-	\$142,300
YEAR TOTAL	\$142,300	-	-	-	-	-	-	-	\$142,300



PROJECT 20189
Newport Blvd Corridor Traffic Signal

Account No: (Fund)-5032-56100-20189

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Chris La Face
Manager Title: Traffic Ops Superintendent
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: July 2016
Environmental Status: Exempt

This is a multi-jurisdictional traffic signal synchronization project along the Newport Blvd. Corridor between Sycamore Avenue in the City of Tustin, and Santiago Canyon Road in the City of Orange. It is part of OCTA's Measure M2 Project P- Regional Traffic Synchronization Program covering 24 intersection traffic signals in the Cities of Tustin, Orange, County of Orange, and the State of California Department of Transportation. All agencies are required to provide a minimum of 20% matching funds including cash and in-kind such as staffing and equipment purchase for these projects.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$49,953
FY 16-17 + Future Proposed	\$0
+) Project Total	\$49,953

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
263 Measure "M2" Turnback	\$49,953	-	-	-	-	-	-	-	\$49,953
SUBTOTAL	\$49,953	-	-	-	-	-	-	-	\$49,953
YEAR TOTAL	\$49,953	-	-	-	-	-	-	-	\$49,953



PROJECT 20190
Chapman/Hewes Protected Left-turn Phasing

Account No: (Fund)-5032-56100-20190

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: August 2015
Environmental Status: Categorical Exemption

Installation of Northbound and Southbound Protected Left-turn phasing at Chapman Avenue and Hewes Street.

COST SUMMARY

Life-to-Date Expenditures	\$17,369
15/16 Budget + 14/15 CarryOver	\$223,961
FY 16-17 + Future Proposed	\$0
+) Project Total	\$241,329

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
500 Capital Projects	\$10,000	-	-	-	-	-	-	-	\$10,000
550 HSIP (Construction)	\$9,898	-	-	-	-	-	-	-	\$9,898
263 Measure "M2" Turnback	\$24,900	-	-	-	-	-	-	-	\$24,900
SUBTOTAL	\$44,798	-	-	-	-	-	-	-	\$44,798
YEAR TOTAL	\$44,798	-	-	-	-	-	-	-	\$44,798

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20192**Chapman/Esplanade Protected Left-turn Phasing**

Account No: (Fund)-5032-56100-20192

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: August 2015
Environmental Status: Categorical Exemption

Installation of Northbound and Southbound Protected Left-turn phasing at Chapman Avenue and Esplanade Street.

COST SUMMARY

Life-to-Date Expenditures

\$16,921

15/16 Budget + 14/15 CarryOver

\$189,124

FY 16-17 + Future Proposed

+) \$0

Project Total

\$206,045

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 HSIP (Construction)	\$2,284	-	-	-	-	-	-	-	\$2,284
263 Measure "M2" Turnback	\$21,300	-	-	-	-	-	-	-	\$21,300
SUBTOTAL	\$23,584	-	-	-	-	-	-	-	\$23,584
YEAR TOTAL	\$23,584	-	-	-	-	-	-	-	\$23,584



PROJECT 20193
Tustin/Mayfair Protected Left-turn Phasing

Account No: (Fund)-5032-56100-20193

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: August 2015
Environmental Status: Categorical Exemption

Installation of Northbound and Southbound Protected Left-turn phasing at Tustin Street and Mayfair Avenue.

COST SUMMARY

Life-to-Date Expenditures	\$13,134
15/16 Budget + 14/15 CarryOver	\$211,715
FY 16-17 + Future Proposed	\$0
+) Project Total	\$224,849

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 HSIP (Construction)	\$4,531	-	-	-	-	-	-	-	\$4,531
263 Measure "M2" Turnback	\$19,649	-	-	-	-	-	-	-	\$19,649
284 TSIP Area "B"	\$24,112	-	-	-	-	-	-	-	\$24,112
SUBTOTAL	\$48,292	-	-	-	-	-	-	-	\$48,292
YEAR TOTAL	\$48,292	-	-	-	-	-	-	-	\$48,292

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20194

Account No: (Fund)-5032-56100-20194

Safety Upgrades at 14 Uncontrolled Intersections

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: August 2016
Environmental Status: Categorical Exemption

Upgrade fourteen (14) uncontrolled crosswalks, crossing arterials with safety features such as high visibility crosswalks and solar powered pedestrian warning signs with flashing LEDs, or solar powered flashing in-pavement lighting. The fourteen intersections are as follows: 1) Main @ Maple, 2) Prospect @ Maple, 3) Collins @ Lemon, 4) Chapman @ Citrus, 5) Chapman @ Cypress, 6) Chapman @ Pixley, 7) Chapman @ Pepper, 8) Chapman @ Lester, 9) Almond @ Olive, 10) Glassell @ Mayfair, 11) Glassell @ Rose, 12) Spring @ Virage, 13) Spring @ Seranado, 14) Cambridge @ Adams.

COST SUMMARY

Life-to-Date Expenditures

\$30,566

15/16 Budget + 14/15 CarryOver

\$209,594

FY 16-17 + Future Proposed

+) \$0

Project Total

\$240,160

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 HSIP (Construction)	\$194,188	-	-	-	-	-	-	-	\$194,188
263 Measure "M2" Turnback	\$15,406	-	-	-	-	-	-	-	\$15,406
SUBTOTAL	\$209,594	-	-	-	-	-	-	-	\$209,594
YEAR TOTAL	\$209,594	-	-	-	-	-	-	-	\$209,594



PROJECT 20205
St. College/City Dr. Signal Synch.

Account No: (Fund)-5032-56100-20205

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: June 2017
Environmental Status: Exempt

This is a multi-jurisdictional traffic signal synchronization project along the State College Boulevard/The City Drive Corridor between Via Burton Street in the City of Anaheim, and Garden Grove Boulevard in the City of Orange. It is part of OCTA's Measure M2 Project P- Regional Traffic Synchronization Program covering 35 intersection traffic signals in the Cities of Anaheim and Orange, and the State of California Department of Transportation. All agencies are required to provide a minimum of 20% matching funds including cash and in-kind such as staffing and equipment purchase for these projects.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$59,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$59,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
284 TSIP Area "B"	\$59,000	-	-	-	-	-	-	-	\$59,000
SUBTOTAL	\$59,000	-	-	-	-	-	-	-	\$59,000
YEAR TOTAL	\$59,000	-	-	-	-	-	-	-	\$59,000



PROJECT 20236
Chapman Ave Traffic Signal Synchronization

Account No: (Fund)-5032-56100-20236

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

The Chapman Avenue Corridor Traffic Signal Synchronization is a multi-jurisdictional project between Valley View Street in the City of Garden Grove and Cliffway Drive in the City of Orange. It's part of OCTA's Measure M2 Project P-Regional Traffic Signal Synchronization Program. It covers 55 intersections along the corridor in the County of Orange, the State of California Department of Transportation, and the Cities of Garden Grove and Orange. All agencies are required to provide a minimum of 20% matching funds including cash and in-kind such as staffing and equipment purchase for the project.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$222,792
FY 16-17 + Future Proposed	\$0
+) Project Total	\$222,792

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
284 TSIP Area "B"	\$222,792	-	-	-	-	-	-	-	\$222,792
SUBTOTAL	\$222,792	-	-	-	-	-	-	-	\$222,792
YEAR TOTAL	\$222,792	-	-	-	-	-	-	-	\$222,792

**CITY OF ORANGE**2016-2017 to 2022-2023
SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20244

Account No: (Fund)-5032-56100-20244

Tustin Ave. and Vanowen Ave Traffic Signal Improve

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: August 2016
Environmental Status: Categorical Exemption

Engineering and construction of northbound-southbound left turn phasing at Tustin Avenue and Vanowen Ave/Toyota of Orange driveway. During peak hours, left turning vehicles spill back on the through travel lanes affecting capacity of the roadway. The left turn phasing will improve the traffic flow at the intersection, and the synchronization of Tustin Avenue corridor in general.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$325,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$325,000

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
284	TSIP Area "B"	\$309,149	-	-	-	-	-	-	-	\$309,149
SUBTOTAL		\$309,149	-	-	-	-	-	-	-	\$309,149
YEAR TOTAL		\$309,149	-	-	-	-	-	-	-	\$309,149



CITY OF ORANGE

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30026

Account No: (Fund)-5032-56100-30026

Orangewood Corridor Traffic Signal Synchro Program

Program: 5032 Traffic Operations
Department: Public Works, Traffic
Project Manager: Medel Llanes
Manager Title: Sr. Civil Engineer
Project Description:

General Plan Element: Growth Management
Estimated Completion Date: June 2017
Environmental Status: Categorical Exemption

The Orangewood Avenue Corridor Traffic Signal Synchronization is a multi-jurisdictional project between Harbor Street in the City of Anaheim and Batavia Street in the City of Orange. It's part of OCTA's Measure M2 Project P-Regional Traffic Signal Synchronization Program. It covers fifteen intersections along the corridor in the Cities of Anaheim, Orange, and the State of California Department of Transportation. Four intersections of Eckhoff Street, Poplar Street, Main Street, and Batavia Street are in the City of Orange. All agencies are required to provide a minimum of 20% matching funds including cash and in-kind such as staffing and equipment purchase for the project.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$49,696
FY 16-17 + Future Proposed	\$0
+) Project Total	\$49,696

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
263 Measure "M2" Turnback	\$49,696	-	-	-	-	-	-	-	\$49,696
SUBTOTAL	\$49,696	-	-	-	-	-	-	-	\$49,696
YEAR TOTAL	\$49,696	-	-	-	-	-	-	-	\$49,696

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30027**Collins Ave & Batavia St Left Turn Signal Modifi**

Account No: (Fund)-5032-56100-30027

Program: 5032 Community Lighting & Traffic - Signal Modification**Department:** Public Works, Traffic**General Plan Element:** Growth Management**Project Manager:** Medel Llanes**Estimated Completion Date:** June 2017**Manager Title:** Sr. Civil Engineer**Environmental Status:** Categorical Exemption**Project Description:**

Installation of protected left turn phasing for the eastbound and westbound approaches on Collins Avenue at Batavia Street. The project will also restripe Batavia Street to provide a left turn lane, and protected left turn phasing on both the northbound and southbound approaches. The improvements, when constructed, will improve the traffic flow and the safety at the intersection for both vehicles and pedestrians by clearly defining rights-of-way.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$318,117

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$318,117

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550	Federal HSIP	\$285,408	-	-	-	-	-	-	-	\$285,408
263	TSIP Measure M2	\$32,100	-	-	-	-	-	-	-	\$32,100
SUBTOTAL		\$317,508	-	-	-	-	-	-	-	\$317,508
YEAR TOTAL		\$317,508	-	-	-	-	-	-	-	\$317,508

**CITY OF ORANGE**2016-2017 to 2022-2023
SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30028**Chapman Ave & Cannon St Left Turn Signal Modif**

Account No: (Fund)-5032-56100-30028

Program: 5032 Community Lighting & Traffic - Signal Modification**Department:** Public Works, Traffic**General Plan Element:** Growth Management**Project Manager:** Medel Llanes**Estimated Completion Date:** June 2017**Manager Title:** Sr. Civil Engineer**Environmental Status:** Categorical Exemption**Project Description:**

Installation of protected left turn phasing for the northbound and southbound approaches on Cannon Street at Chapman Avenue. The improvements, when constructed, will improve the traffic flow and the safety at the intersection for both vehicle and pedestrians by clearly defining rights-of-way.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$308,817

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$308,817

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550	Federal HSIP	\$276,964	-	-	-	-	-	-	-	\$276,964
263	Measure M2	\$31,100	-	-	-	-	-	-	-	\$31,100
SUBTOTAL		\$308,064	-	-	-	-	-	-	-	\$308,064
YEAR TOTAL		\$308,064	-	-	-	-	-	-	-	\$308,064

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30029**Glassel St. & Walnut Ave Left Turn Signal Modif**

Account No: (Fund)-5032-56100-30029

Program: 5032 Community Lighting & Traffic - Signal Modification**Department:** Public Works, Traffic**General Plan Element:** Growth Management**Project Manager:** Medel Llanes**Estimated Completion Date:** June 2017**Manager Title:** Sr. Civil Engineer**Environmental Status:** Categorical Exemption**Project Description:**

Installation of protected left turn phasing for the northbound and southbound approaches on Glassell Street at Walnut Avenue. The project will also restripe Walnut Avenue to provide a left turn lane, and protected left turn phasing on both the westbound and eastbound approaches. The improvements, when constructed, will improve the traffic flow and the safety at the intersection for both vehicles and pedestrians by clearly defining rights-of-way.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$329,662

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$329,662

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550	Federal HSIP	\$295,681	-	-	-	-	-	-	-	\$295,681
263	TSIP Measure M2	\$33,300	-	-	-	-	-	-	-	\$33,300
SUBTOTAL		\$328,981	-	-	-	-	-	-	-	\$328,981
YEAR TOTAL		\$328,981	-	-	-	-	-	-	-	\$328,981

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30030**Chapman Ave & James St. Left Turn Signal Modif**

Account No: (Fund)-5032-56100-30030

Program: 5032 Community Lighting & Traffic - Signal Modification**Department:** Public Works, Traffic**General Plan Element:** Growth Management**Project Manager:** Medel Llanes**Estimated Completion Date:** June 2017**Manager Title:** Sr. Civil Engineer**Environmental Status:** Categorical Exemption**Project Description:**

Installation of protected left turn phasing for the westbound approach on Chapman Avenue at James Street. The improvements, when constructed, will improve the traffic flow and the safety at the intersection for both vehicles and pedestrians by clearly defining rights-of-way.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$294,317

FY 16-17 + Future Proposed

+) **\$0**

Project Total

\$294,317

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550	Federal HSIP	\$264,617	-	-	-	-	-	-	-	\$264,617
263	Measure M2	\$29,700	-	-	-	-	-	-	-	\$29,700
SUBTOTAL		\$294,317	-	-	-	-	-	-	-	\$294,317
YEAR TOTAL		\$294,317	-	-	-	-	-	-	-	\$294,317

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30080

Account No: (Fund)-5011-56100-30080

Glassell St. and Meats Ave. Left Turn Phasing Modification

Program: 5011 Traffic Operations
Department: Public Works, Traffic
Project Manager: Eddie Lopez
Manager Title: Assoc. Civil Engineer
Project Description:

General Plan Element: Circulation & Mobility
Estimated Completion Date: June 2019
Environmental Status: Categorical Exemption / NEPA

The project will provide for a protected left turn phase for the northbound and southbound approaches on Glassell Street at Meats Avenue. The primary collision factor of accidents that occurred at the intersection are broadside and rear-end type crashes. The addition of a protected left turn is an effective countermeasure that will reduce the possibility of crashes. The scope of work includes replacement of signal poles and gear, new conduits, wiring, battery back-up system, loop detectors, ADA ramps, and restoration of existing improvements.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$249,300
+) Project Total	\$249,300

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 HSIP (Construction)	-	\$209,300	-	-	-	-	-	-	\$209,300
550 HSIP (Design)	-	\$40,000	-	-	-	-	-	-	\$40,000
SUBTOTAL	-	\$249,300	-	-	-	-	-	-	\$249,300
YEAR TOTAL	\$0	\$249,300	-	-	-	-	-	-	\$249,300

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30081

Account No: (Fund)-5011-56100-30081

Glassell St. and Collins Ave. Left Turn Phasing Modifi.**Program:** 5011 Community Lighting & Traffic - Signal Modification**Department:** Public Works, Traffic**General Plan Element:** Circulation & Mobility**Project Manager:** Eddie Lopez**Estimated Completion Date:** June 2019**Manager Title:** Assoc. Civil Engineer**Environmental Status:** Categorical Exemption / NEPA**Project Description:**

The project will provide for a protected left turn phase for the northbound and southbound approaches on Glassell at Collins Avenue. The primary collision factor of accidents that occurred at the intersection are broadside and rear-end type crashes. The addition of a protected left turn is an effective countermeasure that will reduce the possibility of crashes. The scope of work includes replacement of signal poles and gear, new conduits, wiring, battery back-up system, loop detectors, ADA ramps, and restoration of existing improvements.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$281,900**

Project Total

\$281,900

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 HSIP (Construction)	-	\$243,500	-	-	-	-	-	-	\$243,500
550 HSIP (Design)	-	\$38,400	-	-	-	-	-	-	\$38,400
SUBTOTAL	-	\$281,900	-	-	-	-	-	-	\$281,900
YEAR TOTAL	\$0	\$281,900	-	-	-	-	-	-	\$281,900



PROJECT 30082
Installation of Accessible Pedestrian Signals

Account No: (Fund)-5011-56100-30082

Program: 5011 Comm. Lighting & Traffic - Signal Installation
Department: Public Works, Traffic
Project Manager: Eddie Lopez
Manager Title: Assoc. Civil Engineer
Project Description:

General Plan Element: Circulation / Safety
Estimated Completion Date: June 2018
Environmental Status: Categorical Exemption / NEPA

The project will provide for the upgrade of outdated Accessible Pedestrian Signals (APS) at twelve intersections citywide. These intersections are in close proximity to medical facilities. The APS is a device that communicates the WALK and DON'T WALK intervals at signalized intersections to visually and hearing impaired pedestrians. The upgrade will conform with the latest APS standards for audible tones and vibrotactile surfaces specified in the California Manual of Uniform Traffic Control Devices. The upgraded APS will provide a safer environment for hearing and visually impaired pedestrians.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	
+) \$178,000	
Project Total	\$178,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 HSIP (Construction)	-	\$158,000	-	-	-	-	-	-	\$158,000
550 HSIP (Design)	-	\$20,000	-	-	-	-	-	-	\$20,000
SUBTOTAL	-	\$178,000	-	-	-	-	-	-	\$178,000
YEAR TOTAL	\$0	\$178,000	-	-	-	-	-	-	\$178,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 30083

Account No: (Fund)-5011-56100-30083

Installation of Pedestrian Countdown Signals Citywide**Program:** 5011 Comm. Lighting & Traffic - Signal Installation**Department:** Public Works, Traffic**General Plan Element:** Circulation / Safety**Project Manager:** Eddie Lopez**Estimated Completion Date:** June 2018**Manager Title:** Assoc. Civil Engineer**Environmental Status:** Categorical Exemption / NEPA**Project Description:**

The project will provide for the upgrade of outdated Pedestrian Countdown Signals (PCS) at 33 intersections citywide. These intersections are located at arterials with high traffic and pedestrian volumes. The current PCS has a flashing hand which has relatively poor pedestrian comprehension. The PCS upgrade will replace the flashing hand with flashing numbers that count down the time remaining in the pedestrian interval. This will improve pedestrian comprehension and eliminate confusion with the flashing hand. The upgraded PCS will enhance the safety and security for pedestrians and bicyclists. The project also includes painting of high visibility crosswalks and installation of battery back up at four intersections.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$350,600**

Project Total

\$350,600

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 HSIP (Construction)	-	\$320,600	-	-	-	-	-	-	\$320,600
550 HSIP (Design)	-	\$30,000	-	-	-	-	-	-	\$30,000
SUBTOTAL	-	\$350,600	-	-	-	-	-	-	\$350,600
YEAR TOTAL	\$0	\$350,600	-	-	-	-	-	-	\$350,600

City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

**List of Projects
Public Works, Water**

Project Number	Program Number	Project Name	Project Manager	Category	Page
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18102	8041	Meter Replacement Program	Tom Taulbee	Water	186
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18105	8041	Water Valve Location Program - GPS	Tuan Cao	Water	188
18120	8011	Well 28 Construction	Son Tran	Water	189
18214	8011	Well Rehabilitation	Son Tran	Water	190
18225	8011	Lower Serrano Pump Station	Robert Baehner	Water	191
18301	8041	Exterior Cathodic Protection Systems	Tuan Cao	Water	192
18302	8041	Reservoir Recoating	Tuan Cao	Water	193
18315	8041	Reservoir 3A Construction	Son Tran	Water	194
18324	8011	Reservoir 2A Site Remediation	Bob Baehner	Water	195
18400	8041	Pipeline Renewal Projects	Tuan Cao	Water	196
18912	8011	Water Plant Telemetry - SCADA	Robert Baehner	Water	197
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18934	8041	Field Supervisor's Office	Robert Baehner	Water	199
18935	8041	Water Plant Warehouse Replacement	Robert Baehner	Water	200
20089	8011	Water Master Plan Study	Son Tran	Water	201



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**CITY OF ORANGE**

2016-2017 to 2022-2023

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: Asst. Water Mgr.

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

Project Description:

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

COST SUMMARY

Life-to-Date Expenditures

\$161,133

15/16 Budget + 14/15 CarryOver

\$505,617

FY 16-17 + Future Proposed

+) \$150,000

Project Total

\$816,750

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$35,000	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$185,000
SUBTOTAL	\$35,000	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$185,000
YEAR TOTAL	\$35,000	-	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$185,000



PROJECT 18102
Meter Replacement Program

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

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Tom Taulbee
Manager Title: Water Maintenance Supervis
Project Description:

General Plan Element: Natural Resources/Infra
Estimated Completion Date: Ongoing
Environmental Status: Exempt

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. As part of the on-going 15-year small meter replacement program an average of 1,800 small meters are replaced per year.

COST SUMMARY

Life-to-Date Expenditures	\$354,853
15/16 Budget + 14/15 CarryOver	\$50,000
FY 16-17 + Future Proposed	+) \$425,000
Project Total	\$829,853

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	-	-	\$75,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000
SUBTOTAL	-	-	\$75,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000
YEAR TOTAL	\$0	-	\$75,000	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

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
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: June 2020
Environmental Status: Exempt

This project will provide for the design and construction of a new master meter at the UCI medical complex and new water main along Dawn Way. One of the advantages of master metering is relinquishing the maintenance and replacement of water pipelines located on the UCI Medical Complex.

COST SUMMARY

Life-to-Date Expenditures

\$39,126

15/16 Budget + 14/15 CarryOver

\$10,874

FY 16-17 + Future Proposed

+) \$2,000,000

Project Total

\$2,050,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
550 Reimbursable Capital Projects	-	\$2,000,000	-	-	-	-	-	-	\$2,000,000
600 Water Utility Operations	\$10,874	-	-	-	-	-	-	-	\$10,874
SUBTOTAL	\$10,874	\$2,000,000	-	-	-	-	-	-	\$2,010,874
YEAR TOTAL	\$10,874	\$2,000,000	-	-	-	-	-	-	\$2,010,874



PROJECT 18105
Water Valve Location Program - GPS

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

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

General Plan Element: Infrastructure
Estimated Completion Date: Ongoing
Environmental Status: Exempt

This project involves the on-going 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

Life-to-Date Expenditures	\$132,453
15/16 Budget + 14/15 CarryOver	\$107,547
FY 16-17 + Future Proposed	\$140,000
+) Project Total	\$380,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$101,547	-	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$241,547
SUBTOTAL	\$101,547	-	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$241,547
YEAR TOTAL	\$101,547	-	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$241,547

**CITY OF ORANGE**

2016-2017 to 2022-2023

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
Project Description:

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

Well 28 is a proposed new 3,000 gallon per minute (GPM) groundwater production facility to be located in central Orange. Project includes well drilling, pump, electrical, and pipeline connections. Planned location for Well 28 is the north east corner of the Corporation Yard.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$3,350,000**

Project Total

\$3,350,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	-	-	\$350,000	\$1,500,000	\$1,500,000	-	-	-	\$3,350,000
SUBTOTAL	-	-	\$350,000	\$1,500,000	\$1,500,000	-	-	-	\$3,350,000
YEAR TOTAL	\$0	-	\$350,000	\$1,500,000	\$1,500,000	-	-	-	\$3,350,000



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
Project Description:

General Plan Element: Natural Resources/Infra
Estimated Completion Date: Ongoing
Environmental Status: Exempt

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

COST SUMMARY

Life-to-Date Expenditures	\$2,069,612
15/16 Budget + 14/15 CarryOver	\$125,000
FY 16-17 + Future Proposed	\$850,000
+) Project Total	\$3,044,612

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	-	-	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
SUBTOTAL	-	-	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
YEAR TOTAL	\$0	-	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000



CITY OF ORANGE
 2016-2017 to 2022-2023
 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: Asst. Water Mgr.
Project Description:

General Plan Element: Infrastructure/Econ Dev
Estimated Completion Date: July 2022
Environmental Status: Developer EIR

Construct a new primer 100HP zone 3 to zone 4 pump station in northeast Orange. This facility will provide additional capacity to zone 4 water storage.

COST SUMMARY

Life-to-Date Expenditures	\$63,700
15/16 Budget + 14/15 CarryOver	\$29,772
FY 16-17 + Future Proposed	+) \$1,000,000
Project Total	\$1,093,472

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$29,772	-	-	-	-	\$500,000	\$500,000	-	\$1,029,772
SUBTOTAL	\$29,772	-	-	-	-	\$500,000	\$500,000	-	\$1,029,772
YEAR TOTAL	\$29,772	-	-	-	-	\$500,000	\$500,000	-	\$1,029,772

**CITY OF ORANGE**

2016-2017 to 2022-2023

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: Tuan Cao
Manager Title: Assoc. Civil Engineer
Project Description:

General Plan Element: Natural Resources/Safety
Estimated Completion Date: Ongoing
Environmental Status: Exempt

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

Life-to-Date Expenditures

\$166,240

15/16 Budget + 14/15 CarryOver

\$302,760

FY 16-17 + Future Proposed

+) \$300,000

Project Total

\$769,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$140,000	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$440,000
SUBTOTAL	\$140,000	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$440,000
YEAR TOTAL	\$140,000	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$440,000



PROJECT 18302
Reservoir Recoating

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

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

General Plan Element: Natural Resources/Safety
Estimated Completion Date: Ongoing
Environmental Status: Exempt

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

COST SUMMARY

Life-to-Date Expenditures	\$2,453,902
15/16 Budget + 14/15 CarryOver	\$87,411
FY 16-17 + Future Proposed	+ \$1,350,000
Project Total	\$3,891,313

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$87,411	-	-	-	-	\$400,000	\$450,000	\$500,000	\$1,437,411
SUBTOTAL	\$87,411	-	-	-	-	\$400,000	\$450,000	\$500,000	\$1,437,411
YEAR TOTAL	\$87,411	-	-	-	-	\$400,000	\$450,000	\$500,000	\$1,437,411

**CITY OF ORANGE**

2016-2017 to 2022-2023

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
Project Description:

General Plan Element: Land/Safety/Infrastruct
Estimated Completion Date: June 2023
Environmental Status: Mitigated Negative Declaration

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 additional water storage for residential and fire protection needs for Zone 3 in northeast Orange. Replacement of piping interconnections at existing Reservoir 3 and interconnection with Anaheim will also be included.

COST SUMMARY

Life-to-Date Expenditures

\$0

15/16 Budget + 14/15 CarryOver

\$0

FY 16-17 + Future Proposed

+) **\$1,750,000**

Project Total

\$1,750,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	-	-	-	\$250,000	-	\$500,000	\$500,000	\$500,000	\$1,750,000
SUBTOTAL	-	-	-	\$250,000	-	\$500,000	\$500,000	\$500,000	\$1,750,000
YEAR TOTAL	\$0	-	-	\$250,000	-	\$500,000	\$500,000	\$500,000	\$1,750,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

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: Asst. Water Mgr.
Project Description:

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

This project provides for project design, specifications, cost estimates, and construction of future proposed site stabilization for the Reservoir 2A site in the Vista Royale Tract.

COST SUMMARY

Life-to-Date Expenditures

\$48,386

15/16 Budget + 14/15 CarryOver

\$591,405

FY 16-17 + Future Proposed

+) \$800,000

Project Total

\$1,439,791

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$591,405	-	\$500,000	\$300,000	-	-	-	-	\$1,391,405
SUBTOTAL	\$591,405	-	\$500,000	\$300,000	-	-	-	-	\$1,391,405
YEAR TOTAL	\$591,405	-	\$500,000	\$300,000	-	-	-	-	\$1,391,405



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
Project Description:

General Plan Element: Infrastructure/Econ Dev
Estimated Completion Date: Ongoing
Environmental Status: Exempt

This project will fund engineering, design, and construction for the ongoing waterline replacement program. Between 1-2 miles of the City's 450 miles of pipeline are replaced each year due to age, deterioration, substandard size, or resulting high maintenance.

COST SUMMARY

Life-to-Date Expenditures	\$7,657,623
15/16 Budget + 14/15 CarryOver	\$4,139,087
FY 16-17 + Future Proposed	\$8,500,000
+) Project Total	\$20,296,710

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$4,139,087	-	\$1,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,639,087
SUBTOTAL	\$4,139,087	-	\$1,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,639,087
YEAR TOTAL	\$4,139,087	-	\$1,500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,639,087

**CITY OF ORANGE**

2016-2017 to 2022-2023

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: Robert Baehner
Manager Title: Asst. Water Mgr.
Project Description:

General Plan Element: Safety/Infrastructure
Estimated Completion Date: Ongoing
Environmental Status: Not Applicable

This project provides for the on-going design and installation of a computer-driven telemetry system for monitoring and control of new and 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

Life-to-Date Expenditures

\$647,680

15/16 Budget + 14/15 CarryOver

\$448,120

FY 16-17 + Future Proposed

+) \$1,000,000

Project Total

\$2,095,800

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	-	\$350,000	\$325,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
SUBTOTAL	-	\$350,000	\$325,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000
YEAR TOTAL	\$0	\$350,000	\$325,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

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: Tuan Cao
Manager Title: Assoc. Civil Engineer
Project Description:

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

This project provides for the acquisition of one fixed or portable 480 volt 3-phase emergency generators per year to be used to supply emergency electricity to water pumping facilities during power outages. Locations vary.

COST SUMMARY

Life-to-Date Expenditures

\$393,060

15/16 Budget + 14/15 CarryOver

\$288,621

FY 16-17 + Future Proposed

+) \$1,200,000

Project Total

\$1,881,681

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$138,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,338,000
SUBTOTAL	\$138,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,338,000
YEAR TOTAL	\$138,000	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,338,000



PROJECT 18934
Field Supervisor's Office

Account No: (Fund)-8041-56012-18934

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Robert Baehner
Manager Title: Asst. Water Mgr.
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: July 2017
Environmental Status: Exempt

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

Life-to-Date Expenditures	\$9,165
15/16 Budget + 14/15 CarryOver	\$90,625
FY 16-17 + Future Proposed	\$0
+) Project Total	\$99,790

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$90,625	-	-	-	-	-	-	-	\$90,625
SUBTOTAL	\$90,625	-	-	-	-	-	-	-	\$90,625
YEAR TOTAL	\$90,625	-	-	-	-	-	-	-	\$90,625



PROJECT 18935
Water Plant Warehouse Replacement

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

Program: 8041 Water Distribution
Department: Public Works, Water
Project Manager: Robert Baehner
Manager Title: Asst. Water Mgr.
Project Description:

General Plan Element: Infrastructure
Estimated Completion Date: July 2017
Environmental Status: Mitigated Negative Declaration

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

Life-to-Date Expenditures	\$921,294
15/16 Budget + 14/15 CarryOver	\$372,945
FY 16-17 + Future Proposed	\$0
+) Project Total	\$1,294,239

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	\$372,945	-	-	-	-	-	-	-	\$372,945
SUBTOTAL	\$372,945	-	-	-	-	-	-	-	\$372,945
YEAR TOTAL	\$372,945	-	-	-	-	-	-	-	\$372,945



PROJECT 20089
Water Master Plan Study

Account No: (Fund)-8011-56670-20089

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

General Plan Element: Infrastructure
Estimated Completion Date: June 2019
Environmental Status: Not Applicable

The Water Master Plan is a definitive and conclusive study of the City’s entire Water System focusing on the system’s ability to meet current and future demand while maintaining adequate flow and pressure along with providing adequate redundancy for the highest reasonable efficiency. The Plan will include the updating of the existing computer modeling of the entire water system and will provide the basis for future water system improvements.

COST SUMMARY	
Life-to-Date Expenditures	\$1,100,000
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$300,000
+) Project Total	\$1,400,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
600 Water Utility Operations	-	-	\$300,000	-	-	-	-	-	\$300,000
SUBTOTAL	-	-	\$300,000	-	-	-	-	-	\$300,000
YEAR TOTAL	\$0	-	\$300,000	-	-	-	-	-	\$300,000



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City of Orange 2016-2017 to 2022-2023 Seven Year Capital Improvement Program

List of Projects

SAORA - City Manager

Project Number	Program Number	Project Name	Project Manager	Category	Page
09005	9810	Metrolink Parking Structures	Jacki Scott	Economic	205
19191	9810	Simon Mills Promissory Note	Rick Otto	Economic	206
20223	0201	800 MHz CCCS Next Generation	Irma Hernandez	Facilities	207
20243	9810	Business Development Programs	Rick Otto	Economic	208
20247	9810	SAORA Capital Projects	Rick Otto	Economic	209
20262	1401	Old Towne Bike Racks	Aaron Schulze	Road	210
30017	9810	Emergency Operations Center	Eric Rosauer	Facilities	211



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**CITY OF ORANGE**2016-2017 to 2022-2023
SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 09005
Metrolink Parking Structures

Account No: (Fund)-9810-56020-09005

Program: 9810 SAORA Admin & Operations**Department:** SAORA - City Manager**Project Manager:** Jacki Scott**Manager Title:** City Traffic Engineer**Project Description:**

Design and construction of a parking structure located on Lemon Street between Chapman and Maple. Budget estimates include \$16.7 million to be funded by OCTA and \$4.5 million under the approved Cooperative Agreement funded through 2008 RDA bond proceeds. Non-reimbursable funds are budgeted in Fund 954 for design and construction. Project costs are based on preliminary estimates prior to project design and exclude the proposed Lemon Street retail development. The project was approved by the City Council in January 2016. In FY 15-16, the approvals of environmental documents and project entitlements were completed. In FY16-17, OCTA will serve as the lead agency during project construction.

General Plan Element: Land/Circ&Mobility/ED**Estimated Completion Date:** May 2018**Environmental Status:** EIR & NEPA Document**COST SUMMARY**

Life-to-Date Expenditures

\$830,479

15/16 Budget + 14/15 CarryOver

\$7,794,719

FY 16-17 + Future Proposed

+) **\$434,680**

Project Total

\$9,059,878

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
954	CITY TRF: MERGED 2008 TAX EXEMPT BO	\$4,553,876	\$234,680	\$200,000	-	-	-	-	-	\$4,988,556
940	Merged ORA Projects	\$2,523,658	-	-	-	-	-	-	-	\$2,523,658
SUBTOTAL		\$7,077,534	\$234,680	\$200,000	-	-	-	-	-	\$7,512,214
YEAR TOTAL		\$7,077,534	\$234,680	\$200,000	-	-	-	-	-	\$7,512,214

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 19191**Simon Mills Promissory Note**

Account No: (Fund)-9810-56015-19191

Program: 9810 SAORA Admin & Operations**Department:** SAORA - City Manager**Project Manager:** Rick Otto**Manager Title:** City Manager**Project Description:**

Agreement with The Mills Corporation related to redevelopment of the former City Shopping Center into the Block at Orange. Agency assistance based on performance. Payment on \$10.7 million promissory note plus interest (estimated completion date June 2019) equivalent to 100% net property tax increment revenue generated by project for 20 years (Acct. # 940-9810-56015-19191).

General Plan Element: Land/Urban/Econ Dev**Estimated Completion Date:** June 2019**Environmental Status:** Not Applicable**COST SUMMARY**

Life-to-Date Expenditures

\$12,881,539

15/16 Budget + 14/15 CarryOver

\$865,946

FY 16-17 + Future Proposed

+) \$2,703,144

Project Total

\$16,450,629

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
940 Merged ORA Projects	-	\$883,265	\$900,930	\$918,949	-	-	-	-	\$2,703,144
SUBTOTAL	-	\$883,265	\$900,930	\$918,949	-	-	-	-	\$2,703,144
YEAR TOTAL	\$0	\$883,265	\$900,930	\$918,949	-	-	-	-	\$2,703,144

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

PROJECT 20223**800 MHz CCCS Next Generation**

Account No: (Fund)-0201-56510-20223

Program: 0201 City Manager's Office**Department:** SAORA - City Manager**Project Manager:** Irma Hernandez**Manager Title:** Deputy City Manager**General Plan Element:** Public Safety**Estimated Completion Date:** Ongoing**Environmental Status:** Categorical Exemption**Project Description:**

In 2001 the current 800 MHz Radio system was completely replaced from the previous antiquated county-wide radio system. Agencies throughout Orange County now have the capability of a seamless interoperability communicator when the situation is required while maintaining individual dispatch and tactical channels. The system is now reaching its life cycle and requires a backbone system life extension and system/equipment upgrade. The upgrade or "next generation" will be done County wide and must be completed by 2018 to ensure continued communication capabilities. The total cost of the upgrade is \$44.0 million with Orange's portion approximately \$5.5 million (includes equipment and backbone system). In FY 17, the project includes a one-time expense for Police department dispatch consoles. The expense is the debt service for long term financing of our portion to county-wide system and radios.

COST SUMMARY

Life-to-Date Expenditures

\$91,831

15/16 Budget + 14/15 CarryOver

\$385,000

FY 16-17 + Future Proposed

+) **\$3,782,680**

Project Total

\$4,259,511

<i>Fund Description</i>		CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
355	Asset Seizure - Federal	-	\$667,680	-	-	-	-	-	-	\$667,680
120	Proposition 172	\$385,000	\$465,000	\$470,000	\$545,000	\$545,000	\$545,000	\$545,000	-	\$3,500,000
SUBTOTAL		\$385,000	\$1,132,680	\$470,000	\$545,000	\$545,000	\$545,000	\$545,000	-	\$4,167,680
YEAR TOTAL		\$385,000	\$1,132,680	\$470,000	\$545,000	\$545,000	\$545,000	\$545,000	-	\$4,167,680



PROJECT 20243
Business Development Programs

Account No: (Fund)-9810-56571-20243

Program: 9810 SAORA Admin & Operations
Department: SAORA - City Manager
Project Manager: Rick Otto
Manager Title: City Manager
Project Description:

General Plan Element: Economic Development
Estimated Completion Date: June 2018
Environmental Status: Not Applicable

Establish Small Business Assistance Programs to support loans to small businesses for property improvement such as new facades, signage, landscaping, grease trap interceptors, and other building and fire code required modifications. Additional programs to include Business Enhancement Support Team (BEST) outreach to support business development activities, way finding directional signage in Old Towne, and other business development tools and technology.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$260,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$260,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
952 CITY TRF: NW & SW 2003 TXBL BONDS	\$145,000	-	-	-	-	-	-	-	\$145,000
951 City Trf: Tustin Project-Taxable Bonds	\$115,000	-	-	-	-	-	-	-	\$115,000
SUBTOTAL	\$260,000	-	-	-	-	-	-	-	\$260,000
YEAR TOTAL	\$260,000	-	-	-	-	-	-	-	\$260,000



PROJECT 20247
SAORA Capital Projects

Account No: (Fund)-9810-56020-20247

Program: 9810 SAORA Admin & Operations
Department: SAORA - City Manager
Project Manager: Rick Otto
Manager Title: City Manager
Project Description:

General Plan Element: Economic Development
Estimated Completion Date: June 2018
Environmental Status: Not Applicable

In October 2014, the State Department of Finance approved a Bond Proceeds Funding Agreement in which the remaining redevelopment bond proceeds were approved for transfer to the City during the ROPS 14-15B period. This Agreement authorizes the City to expend the redevelopment bond proceeds in a manner that is consistent with the original bond covenants and of benefit to the Orange Merged and Amended Redevelopment Project Area. Staff will bring back recommendations for Council consideration at a later date.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$8,000,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$8,000,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
954 CITY TRF: MERGED 2008 TAX EXEMPT BO	\$5,000,000	-	-	-	-	-	-	-	\$5,000,000
953 CITY TRF: NW & SW 2003 TAX EXEMPT	\$500,000	-	-	-	-	-	-	-	\$500,000
952 CITY TRF: NW & SW 2003 TXBL BONDS	\$1,500,000	-	-	-	-	-	-	-	\$1,500,000
951 City Trf: Tustin Project-Taxable Bonds	\$1,000,000	-	-	-	-	-	-	-	\$1,000,000
SUBTOTAL	\$8,000,000	-	-	-	-	-	-	-	\$8,000,000
YEAR TOTAL	\$8,000,000	-	-	-	-	-	-	-	\$8,000,000

**CITY OF ORANGE**

2016-2017 to 2022-2023

SEVEN YEAR

CAPITAL IMPROVEMENT PROGRAM

**PROJECT 20262
Old Towne Bike Racks**

Account No: (Fund)-1401-56510-20262

Program: 1401 CDBG Projects
Department: SAORA - City Manager
Project Manager: Aaron Schulze
Manager Title: Admin. Analyst II
Project Description:

General Plan Element: Not Applicable
Estimated Completion Date: December 2017
Environmental Status: Categorical Exemption

This project will install bike racks in the City's Old Towne district. The Old Towne district is a dynamic mix of shopping, dining, office, and residential uses that is located within walking distance of the Orange Depot station. The installation of bike racks will offer convenience for residents and visitors that are looking for an alternative to walking or traveling by car. The new bike rack facilities will promote the use of bicycles and help to mitigate traffic congestion and parking impacts.

COST SUMMARY

Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$0
FY 16-17 + Future Proposed	\$10,000
+) Project Total	\$10,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
245 AQMD	-	\$10,000	-	-	-	-	-	-	\$10,000
SUBTOTAL	-	\$10,000	-	-	-	-	-	-	\$10,000
YEAR TOTAL	\$0	\$10,000	-	-	-	-	-	-	\$10,000



PROJECT 30017
Emergency Operations Center

Account No: (Fund)-9810-56020-30017

Program: 9810 SAORA Admin & Operations
Department: SAORA - City Manager
Project Manager: Eric Rosauer
Manager Title: Lieutenant
Project Description:

General Plan Element: Public Safety
Estimated Completion Date: June 2017
Environmental Status: Exempt

The Orange Redevelopment Agency issued 2008 Orange Merged Tax-Exempt Bonds which provided financing for certain public capital projects including renovations of city facilities and installation of a temporary Emergency Operation Center. As a result of Assembly Bill 26 and 1484, the process of redevelopment dissolution requires issuances of a Finding of Completion (FOC) by the State Department of Finance (DOF) which then allows the Successor Agency to spend bond proceeds. Issuance of a FOC was completed in FY 15.

COST SUMMARY	
Life-to-Date Expenditures	\$0
15/16 Budget + 14/15 CarryOver	\$300,000
FY 16-17 + Future Proposed	\$0
+) Project Total	\$300,000

<i>Fund Description</i>	CarryOver	16-17	17-18	18-19	19-20	20-21	21-22	22-23	Total
953 CITY TRF: NW & SW 2003 TAX EXEMPT	\$300,000	-	-	-	-	-	-	-	\$300,000
SUBTOTAL	\$300,000	-	-	-	-	-	-	-	\$300,000
YEAR TOTAL	\$300,000	-	-	-	-	-	-	-	\$300,000



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Fund 120 - Proposition 172

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	1,286,319	1,355,898	1,451,130	1,503,426	1,589,258	1,710,160	1,867,733
Estimated Revenue for the Fiscal Year	998,084	1,038,007	1,079,527	1,122,708	1,167,616	1,214,321	1,262,894
<i>Estimated Total Funds Available</i>	2,284,403	2,393,905	2,530,657	2,626,134	2,756,874	2,924,481	3,130,627
Maintenance and Operations	463,505	472,775	482,231	491,876	501,714	511,748	521,983
800 MHz Backbone Support	-	-	-	-	-	-	-
<i>Estimated Funds Available for CIP Projects</i>	1,820,898	1,921,130	2,048,426	2,134,258	2,255,160	2,412,733	2,608,644
Projects:							
20223--800 Mhz CCCS Next Generation	465,000	470,000	545,000	545,000	545,000	545,000	-
Total Projects	465,000	470,000	545,000	545,000	545,000	545,000	0
Estimated Ending Fund Balance	1,355,898	1,451,130	1,503,426	1,589,258	1,710,160	1,867,733	2,608,644

Fund 130 - PEG Fund

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	690,896	496,495	702,094	907,693	1,113,292	1,318,891	1,524,490
Estimated Revenue for the Fiscal Year	305,599	305,599	305,599	305,599	305,599	305,599	305,599
<i>Estimated Total Funds Available</i>	996,495	802,094	1,007,693	1,213,292	1,418,891	1,624,490	1,830,089
Maintenance and Operations	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<i>Estimated Funds Available for CIP Projects</i>	896,495	702,094	907,693	1,113,292	1,318,891	1,524,490	1,730,089
Projects:							
20128--Audio/Visual Council Chambers	400,000	-	-	-	-	-	-
Total Projects	400,000	0	0	0	0	0	0
Estimated Ending Fund Balance	496,495	702,094	907,693	1,113,292	1,318,891	1,524,490	1,730,089

Fund 150 - O.C.P.T. Maintenance Fund

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	48,837	29,393	22,773	9,653	9,653	9,653	9,653
Estimated Revenue for the Fiscal Year	13,676	6,500	0	0	0	0	0
<i>Estimated Total Funds Available</i>	62,513	35,893	22,773	9,653	9,653	9,653	9,653
Maintenance and Operations	13,120	13,120	13,120	0	0	0	0
<i>Estimated Funds Available for CIP Projects</i>	49,393	22,773	9,653	9,653	9,653	9,653	9,653
Projects:							
30059--OC & PT Various Improvements	20,000	-	-	-	-	-	-
Total Projects	20,000	0	0	0	0	0	0
Estimated Ending Fund Balance	29,393	22,773	9,653	9,653	9,653	9,653	9,653

Fund 220 - Sanitation & Sewer

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	2,663,284	1,107,383	(29,449)	(1,147,272)	(2,286,145)	(3,416,129)	(4,627,285)
Estimated Revenue for the Fiscal Year*	4,146,465	4,187,930	4,229,809	4,272,107	4,314,828	4,357,976	4,401,556
<i>Estimated Total Funds Available</i>	6,809,749	5,295,313	4,200,360	3,124,835	2,028,683	941,847	(225,729)
Maintenance and Operations**	5,049,269	5,096,665	5,144,535	5,192,883	5,241,715	5,291,035	5,340,848
800 MHz Backbone Support	3,097	3,097	3,097	3,097	3,097	3,097	3,097
<i>Estimated Funds Available for CIP Projects</i>	1,757,383	195,551	(947,272)	(2,071,145)	(3,216,129)	(4,352,285)	(5,569,674)
Projects:							
14899--Arterial Street Tree Replacement Progra	-	25,000	-	15,000	-	-	-
15508--Sewer Line Replacement/Maintenance	400,000	-	-	-	-	-	-
15509--Sewer Cleaning and Video	200,000	200,000	200,000	200,000	200,000	200,000	200,000
20121--St Tree Master Plan Update	-	-	-	-	-	75,000	-
20311--Install of Bio Clean Unit On Orangewooc	50,000	-	-	-	-	-	-
Total Projects	650,000	225,000	200,000	215,000	200,000	275,000	200,000
Estimated Ending Fund Balance	1,107,383	(29,449)	(1,147,272)	(2,286,145)	(3,416,129)	(4,627,285)	(5,769,674)

Fund 245 - AB2766 Air Pollution Reduction

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	90,197	169,939	237,082	304,225	371,368	438,511	505,654
Estimated Revenue for the Fiscal Year	199,899	177,300	177,300	177,300	177,300	177,300	177,300
<i>Estimated Total Funds Available</i>	290,096	347,239	414,382	481,525	548,668	615,811	682,954
Maintenance and Operations	110,157	110,157	110,157	110,157	110,157	110,157	110,157
<i>Estimated Funds Available for CIP Projects</i>	179,939	237,082	304,225	371,368	438,511	505,654	572,797
Projects:							
20262--Old Towne Bike Racks	10,000	-	-	-	-	-	-
Total Projects	10,000	0	0	0	0	0	0
Estimated Ending Fund Balance	169,939	237,082	304,225	371,368	438,511	505,654	572,797

Fund 263 - Measure M2

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	641,789	677,712	630,137	702,066	936,895	769,607	756,651
Estimated Revenue for the Fiscal Year	2,997,178	3,054,125	3,208,263	3,355,990	3,488,896	3,628,452	3,773,590
<i>Estimated Total Funds Available</i>	3,638,967	3,731,837	3,838,400	4,058,056	4,425,791	4,398,059	4,530,241
Maintenance and Operations	472,255	481,700	491,334	501,161	511,184	521,408	531,836
<i>Estimated Funds Available for CIP Projects</i>	3,166,712	3,250,137	3,347,066	3,556,895	3,914,607	3,876,651	3,998,405
Projects:							
13115--Pavement Management Program Survey	-	70,000	-	70,000	-	70,000	-
13120--Pavement Management Program	2,000,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000
16302--Minor Traffic Control Devices	50,000	50,000	50,000	50,000	50,000	50,000	50,000
16304--Biennial City Traffic Signal Coordination	-	-	95,000	-	95,000	-	95,000
20265--Palmyra, Washington, & Almond Ave Ov	439,000	-	-	-	-	-	-
Total Projects	2,489,000	2,620,000	2,645,000	2,620,000	3,145,000	3,120,000	3,145,000
Estimated Ending Fund Balance	677,712	630,137	702,066	936,895	769,607	756,651	853,405

Fund 272 - Gas Tax 2105

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	1,401,166	560,398	(119,798)	(776,209)	(1,407,560)	(2,012,510)	(2,589,650)
Estimated Revenue for the Fiscal Year	507,587	532,966	559,614	587,595	616,975	647,824	680,215
<i>Estimated Total Funds Available</i>	1,908,753	1,093,364	439,816	(188,614)	(790,585)	(1,364,686)	(1,909,435)
Maintenance and Operations	140,355	143,162	146,025	148,946	151,925	154,964	158,063
<i>Estimated Funds Available for CIP Projects</i>	1,768,398	950,202	293,791	(337,560)	(942,510)	(1,519,650)	(2,067,498)
Projects:							
13120--Pavement Management Program *	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
16305--Traffic Sig. Contr. & TMC Upgrades	70,000	70,000	70,000	70,000	70,000	70,000	-
20265--Palmyra, Washington, and Almond Overl	438,000	-	-	-	-	-	-
Total Projects	1,208,000	1,070,000	1,070,000	1,070,000	1,070,000	1,070,000	1,000,000
Estimated Ending Fund Balance	560,398	(119,798)	(776,209)	(1,407,560)	(2,012,510)	(2,589,650)	(3,067,498)

Fund 284 - TSIP Area "B"

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	1,769,256	600,416	238,290	591,163	944,037	1,296,911	1,649,784
Estimated Revenue for the Fiscal Year **	128,110	352,874	352,874	352,874	352,874	352,874	352,874
<i>Estimated Funds Available for CIP Projects</i>	1,897,366	953,290	591,163	944,037	1,296,911	1,649,784	2,002,658
Projects:							
13228--Chapman/Tustin Critical Intersection	46,950	600,000	-	-	-	-	-
30025--Tustin/Meats Intersection Right Turn Lan	1,000,000	-	-	-	-	-	-
30073--Tustin St & Katella Ave Intersection Wide	250,000	115,000	-	-	-	-	-
Total Projects	1,296,950	715,000	0	0	0	0	0
Estimated Ending Fund Balance	600,416	238,290	591,163	944,037	1,296,911	1,649,784	2,002,658

Fund 291 - Landscape District Funds

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	167,208	25,089	132,970	240,851	98,732	206,613	64,494
Estimated Revenue for the Fiscal Year	934,390	934,390	934,390	934,390	934,390	934,390	934,390
<i>Estimated Total Funds Available</i>	1,101,598	959,479	1,067,360	1,175,241	1,033,122	1,141,003	998,884
Maintenance and Operations	826,509	826,509	826,509	826,509	826,509	826,509	826,509
<i>Estimated Funds Available for CIP Projects</i>	275,089	132,970	240,851	348,732	206,613	314,494	172,375
Projects:							
20180--Santiago Hills LAD - New Efficiency	250,000	-	-	250,000	-	250,000	-
20255--Santiago Hills LAD - General Renovatio	-	-	-	-	-	-	120,000
Total Projects	250,000	0	0	250,000	0	250,000	120,000
Estimated Ending Fund Balance	25,089	132,970	240,851	98,732	206,613	64,494	52,375

Fund 310 - Community Development Block Grant

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	0	0	0	0	0	0	0
Estimated Revenue for the Fiscal Year	1,181,714	200,000	200,000	200,000	200,000	200,000	200,000
<i>Estimated Total Funds Available</i>	1,181,714	200,000	200,000	200,000	200,000	200,000	200,000
Maintenance and Operations	424,566	-	-	-	-	-	-
<i>Estimated Funds Available for CIP Projects</i>	757,148	200,000	200,000	200,000	200,000	200,000	200,000
Projects:							
11328--ADA Improvements - Access Ramps	250,000	200,000	200,000	200,000	200,000	200,000	200,000
30079--Fern Neighborhood St and Sewer Imp	461,063	-	-	-	-	-	-
30086--Senior Center Ceiling Improvements	46,085	-	-	-	-	-	-
Total Projects	757,148	200,000	200,000	200,000	200,000	200,000	200,000
Estimated Ending Fund Balance	0	0	0	0	0	0	0

Fund 317 - H.O.M.E.

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	0	0	0	0	0	0	0
Estimated Revenue for the Fiscal Year	324,502	-	-	-	-	-	-
<i>Estimated Total Funds Available</i>	324,502	0	0	0	0	0	0
Maintenance and Operations	32,450	-	-	-	-	-	-
<i>Estimated Funds Available for CIP Projects</i>	292,052	0	0	0	0	0	0
Projects:							
11210--HOME CHDO Allocation	48,675	48,675	48,675	48,675	48,675	48,675	48,675
11250--HOME Developer Projects	243,377	243,377	243,377	243,377	243,377	243,377	243,377
Total Projects	292,052	292,052	292,052	292,052	292,052	292,052	292,052
Estimated Ending Fund Balance	0	0	0	0	0	0	0

Fund 355 - Asset Seizure - Federal

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	2,495,972	1,698,086	1,480,943	1,263,800	1,046,657	829,514	612,371
Estimated Revenue for the Fiscal Year	86,937	-	-	-	-	-	-
<i>Estimated Total Funds Available</i>	2,582,909	1,698,086	1,480,943	1,263,800	1,046,657	829,514	612,371
Maintenance and Operations	217,143	217,143	217,143	217,143	217,143	217,143	217,143
<i>Estimated Funds Available for CIP Projects</i>	2,365,766	1,480,943	1,263,800	1,046,657	829,514	612,371	395,228
Projects:							
20223--800 Mhz CCCS Next Generation	667,680	-	-	-	-	-	-
Total Projects	667,680	0	0	0	0	0	0
Estimated Ending Fund Balance	1,698,086	1,480,943	1,263,800	1,046,657	829,514	612,371	395,228

Fund 500 - Capital Projects

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	9,192,419	8,252,419	8,107,419	7,962,419	7,867,419	7,772,419	7,677,419
Transfers Out	115,000	-	-	-	-	-	-
Transfers In	1,000,000	-	-	-	-	-	-
<i>Estimated Total Funds Available</i>	10,077,419	8,252,419	8,107,419	7,962,419	7,867,419	7,772,419	7,677,419
Projects:							
12982--Corporation Yard Renovation	-	50,000	50,000	-	-	-	-
13120--Pavement Management Program	1,300,000	-	-	-	-	-	-
14997--Municipal Parking Lot Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
16302--Minor Traffic Control Devices	75,000	75,000	75,000	75,000	75,000	75,000	75,000
19835--Civic Center Buildings' HVAC Replacem	100,000	-	-	-	-	-	-
20269--Org Main Library Roof Rehab	90,000	-	-	-	-	-	-
30071--Fiber Optic Cable Installation	240,000	-	-	-	-	-	-
Total Projects	1,825,000	145,000	145,000	95,000	95,000	95,000	95,000
Estimated Ending Fund Balance	8,252,419	8,107,419	7,962,419	7,867,419	7,772,419	7,677,419	7,582,419

Fund 510 - Park Acquisition

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance*	7,152,739	3,090,760	2,968,078	2,885,613	3,073,148	3,260,683	3,498,218
Estimated Revenue for the Fiscal Year **	2,758,525	237,535	237,535	237,535	237,535	237,535	237,535
<i>Estimated Total Funds Available</i>	9,911,264	3,328,295	3,205,613	3,123,148	3,310,683	3,498,218	3,735,753
Projects:							
20059--Tot Lot Shade Sails	-	215,217	200,000	-	-	-	-
30042--Shaffer Park Renovation	6,630,504	-	-	-	-	-	-
30047--Calsense Installation at Various Parks	90,000	75,000	50,000	50,000	50,000	-	-
30053--Parking Lot Pavement Rehab	100,000	70,000	70,000	-	-	-	-
Total Projects	6,820,504	360,217	320,000	50,000	50,000	0	0
Estimated Ending Fund Balance	3,090,760	2,968,078	2,885,613	3,073,148	3,260,683	3,498,218	3,735,753

Fund 511 - Park Acquisition Infill

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance*	480,171	699,030	676,462	659,399	686,831	214,263	241,694
Estimated Revenue for the Fiscal Year**	384,556	27,432	27,432	27,432	27,432	27,432	27,432
<i>Estimated Total Funds Available</i>	864,727	726,462	703,893	686,831	714,263	241,694	269,126
Projects:							
20059--Tot Lot Shade Sails	-	50,000	44,494	-	-	-	-
20184--Booster Pump Installation at City Parks	80,000	-	-	-	-	-	-
20261--Grijalva Skate Park	-	-	-	-	500,000	-	-
20266-Park Video Surveillance and Security	85,697	-	-	-	-	-	-
Total Projects	165,697	50,000	44,494	0	500,000	0	0
Estimated Ending Fund Balance	699,030	676,462	659,399	686,831	214,263	241,694	269,126

Fund 512 - El Modena

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance*	242,541	242,541	316,456	(397)	84,979	172,648	262,673
Estimated Revenue for the Fiscal Year	73,915	73,915	83,147	85,376	87,669	90,025	92,448
<i>Estimated Total Funds Available</i>	316,456	316,456	399,603	84,979	172,648	262,673	355,121
Projects:							
30048--El Modena Upper Restroom and Area Renova	-	-	400,000	-	-	-	-
Total Projects	0	0	400,000	0	0	0	0
Estimated Ending Fund Balance	316,456	316,456	(397)	84,979	172,648	262,673	355,121

Fund 520 - Sewer Construction

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	143,652	142,453	141,254	140,055	138,856	140,657	142,458
Estimated Revenue for the Fiscal Year	1,801	1,801	1,801	1,801	1,801	1,801	1,801
<i>Estimated Total Funds Available</i>	145,453	144,254	143,055	141,856	140,657	142,458	144,259
Projects:							
15508--Sewer Line Replacement/Maintenance	3,000	3,000	3,000	3,000	-	-	-
Total Projects	3,000	3,000	3,000	3,000	0	0	0
Estimated Ending Fund Balance	142,453	141,254	140,055	138,856	140,657	142,458	144,259

Fund 550 - Reimbursable Capital Projects

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	0	0	0	0	0	0	0
Estimated Revenue for the Fiscal Year	5,898,550	965,000	-	75,000	75,000	-	-
<i>Estimated Total Funds Available</i>	5,898,550	965,000	0	75,000	75,000	0	0
Projects:							
13228--Chapman/Tustin Critical Intersection	138,750	300,000	-	-	-	-	-
17061--Old Towne Street Lighting	-	20,000	-	-	-	-	-
18104--UCI Mastre Meter Program	2,000,000	-	-	-	-	-	-
20311--Install of Bio Clean Unit On Orangewood	150,000	-	-	-	-	-	-
30019--Santiago Cany. Rd. Multi-Purpose Trail	-	-	-	75,000	75,000	-	-
30025--Tustin/Meats Intersection Right Turn Lane	1,800,000	300,000	-	-	-	-	-
30073--Tustin St & Katella Ave Intersection Widen	750,000	345,000	-	-	-	-	-
30080--Glassell St & Meats Ave Left Turn	249,300	-	-	-	-	-	-
30081--Glassell St & Collins Left Turn	281,900	-	-	-	-	-	-
30082--Installation of Accessible Pedestrian Signa	178,000	-	-	-	-	-	-
30083--Installation of Pedestrian Signals	350,600	-	-	-	-	-	-
Total Projects	5,898,550	965,000	0	75,000	75,000	0	0
Estimated Ending Fund Balance	0	0	0	0	0	0	0

Fund 551 - County Park Grant Funds

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	54,303	0	0	0	0	0	0
Estimated Revenue for the Fiscal Year	-	-	-	-	-	-	-
<i>Estimated Total Funds Available</i>	54,303	0	0	0	0	0	0
Maintenance and Operations	-	-	-	-	-	-	-
<i>Estimated Funds Available for CIP Projects</i>	54,303	0	0	0	0	0	0
Projects:							
20266--park Video Surveillance and Security	54,303	-	-	-	-	-	-
Total Projects	54,303	0	0	0	0	0	0
Estimated Ending Fund Balance	0	0	0	0	0	0	0

Fund 560 - Fire Facilities Fees

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	2,320,345	1,964,226	2,131,153	2,406,867	693,032	953,047	906,469
Estimated Revenue for the Fiscal Year**	307,749	405,395	405,395	405,395	405,395	405,395	405,395
<i>Estimated Total Funds Available</i>	2,628,094	2,369,621	2,536,547	2,812,262	1,098,427	1,358,441	1,311,864
Maintenance and Operations	49,780	49,780	49,780	49,780	49,780	49,780	49,780
<i>Estimated Funds Available for CIP Projects</i>	2,578,314	2,319,841	2,486,767	2,762,482	1,048,647	1,308,661	1,262,084
Projects:							
12406--Opticom Traffic Preemption	35,000	35,000	35,000	35,000	-	-	-
12506--Body Armor	-	-	-	-	50,000	-	-
12540--Thermal Image Cameras	250,000	-	-	-	-	220,000	-
12612--Fire Station AC unit Replacements	190,000	-	-	-	-	-	-
20104--S.C.B.A. Retrofit and Replacement	-	-	-	775,000	-	-	-
20105--Auto Pulse Machine Replacement	-	-	-	86,250	-	-	-
20106--Defibrillator Replacement	-	-	-	722,400	-	-	-
20124--Turnout Replacement & NFPA	70,488	70,488	-	-	-	96,192	-
20166--EMS Gurney Replacement	32,500	-	-	-	-	-	-
20169--WMD-DUODOTE Auto Injectors	-	-	14,900	-	15,600	-	16,000
20171--EPCR Replacement Program	-	58,200	-	61,000	-	61,000	-
20239--Records Management System (RMS)	6,100	-	-	-	-	-	-
30032--Wellness Exercise Equipment Replaceme	30,000	-	30,000	-	30,000	-	-
30070--Fire Station Painting	-	25,000	-	25,000	-	25,000	-
30072--A.E.D. Monitor and Battery Replacement	-	-	-	364,800	-	-	-
Total Projects	614,088	188,688	79,900	2,069,450	95,600	402,192	16,000
Estimated Ending Fund Balance	1,964,226	2,131,153	2,406,867	693,032	953,047	906,469	1,246,084

Fund 573 - Library Facilities Fees

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	345,861	484,400	348,958	374,716	400,474	126,232	151,990
Estimated Revenue for the Fiscal Year**	222,017	25,758	25,758	25,758	25,758	25,758	25,758
<i>Estimated Total Funds Available</i>	567,878	510,158	374,716	400,474	426,232	151,990	177,748
Projects:							
20241--RFID Self-Service Addition-EI Modena & T:	18,500	81,200	-	-	-	-	-
20267--RFID Sorter Replacement OPL	-	-	-	-	300,000	-	-
20268--APM Self Service Pay-for-Print	49,978	-	-	-	-	-	-
20295--Library Fountain Refurbishment	15,000	-	-	-	-	-	-
30055--Painting - Library Buildings	-	20,000	-	-	-	-	-
30056--HVAC Replacement	-	60,000	-	-	-	-	-
Total Projects	83,478	161,200	0	0	300,000	0	0
Estimated Ending Fund Balance	484,400	348,958	374,716	400,474	126,232	151,990	177,748

Fund 600 - Water Operating and Capital Projects

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	6,461,250	5,532,375	1,655,771	-2,215,203	-5,826,888	-9,140,318	-12,296,209
Estimated Revenue for the Fiscal Year*	27,215,407	27,943,419	28,690,905	29,458,387	30,246,399	31,055,490	31,886,224
<i>Estimated Total Funds Available</i>	33,676,657	33,475,794	30,346,676	27,243,184	24,419,511	21,915,172	19,590,015
Maintenance and Operations **	27,787,072	28,342,813	28,909,669	29,487,862	30,077,619	30,679,171	31,292,754
800 MHz Backbone Support	7,210	7,210	7,210	7,210	7,210	7,210	7,210
<i>Estimated Funds Available for CIP Projects</i>	5,882,375	5,125,771	1,429,797	-2,251,888	-5,665,318	-8,771,209	-11,709,949
Projects:							
18101--Security Improvements	-	25,000	25,000	25,000	25,000	25,000	25,000
18102--Meter Replacement Program	-	75,000	50,000	75,000	75,000	75,000	75,000
18105--Water Valve Location Program - GPS	-	20,000	20,000	25,000	25,000	25,000	25,000
18120--Well 28 Construction	-	350,000	1,500,000	1,500,000	-	-	-
18214--Well Rehabilitation	-	125,000	125,000	150,000	150,000	150,000	150,000
18225--Lower Serrano Pump Station	-	-	-	-	500,000	500,000	-
18301--Exterior Cathodic Protection Systems	-	50,000	50,000	50,000	50,000	50,000	50,000
18302--Reservoir Recoating	-	-	-	-	400,000	450,000	500,000
18315--Reservoir 3A Construction	-	-	250,000	-	500,000	500,000	500,000
18324--Reservoir 2A Site Remediation	-	500,000	300,000	-	-	-	-
18400--Pipeline Renewal Projects	-	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
18912--Water Plant Telemetry - SCADA	350,000	325,000	125,000	50,000	50,000	50,000	50,000
18925--Emergency Generators	-	200,000	200,000	200,000	200,000	200,000	200,000
20089--Water Master Plan Study	-	300,000	-	-	-	-	-
Total Projects	350,000	3,470,000	3,645,000	3,575,000	3,475,000	3,525,000	3,075,000
Estimated Ending Fund Balance	5,532,375	1,655,771	(2,215,203)	(5,826,888)	(9,140,318)	(12,296,209)	(14,784,949)

Fund 720 - Equipment Replacement

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	6,094,122	5,422,869	4,615,532	3,808,195	3,000,858	2,193,521	1,386,184
Allocation for the Fiscal Year	392,663	392,663	392,663	392,663	392,663	392,663	392,663
Transfers in	800,000	800,000	800,000	800,000	800,000	800,000	800,000
<i>Estimated Total Funds Available</i>	<i>7,286,785</i>	<i>6,615,532</i>	<i>5,808,195</i>	<i>5,000,858</i>	<i>4,193,521</i>	<i>3,386,184</i>	<i>2,578,847</i>
Equipment Replacement	1,863,916	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<i>Estimated Funds Available for CIP Projects</i>	<i>5,422,869</i>	<i>4,615,532</i>	<i>3,808,195</i>	<i>3,000,858</i>	<i>2,193,521</i>	<i>1,386,184</i>	<i>578,847</i>
Projects:	-	-	-	-	-	-	-
Total Projects	0	0	0	0	0	0	0
Estimated Ending Fund Balance	5,422,869	4,615,532	3,808,195	3,000,858	2,193,521	1,386,184	578,847

Fund 725 - Major Building Improvements

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	59,671	59,671	59,671	59,671	59,671	59,671	59,671
Transfers in	115,000	115,000	115,000	115,000	115,000	115,000	115,000
<i>Estimated Total Funds Available</i>	174,671	174,671	174,671	174,671	174,671	174,671	174,671
Projects:							
19809--City Facility Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000
19826--Police HQ Exterior Wall Sealing	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Total Projects	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Estimated Ending Fund Balance	59,671	59,671	59,671	59,671	59,671	59,671	59,671

Fund 790 - Computer Replacement

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	1,474,273	1,153,056	1,216,039	1,619,822	2,023,605	2,090,428	2,494,211
Allocation for the Fiscal Year	253,783	253,783	253,783	253,783	253,783	253,783	253,783
Transfers In	800,000	500,000	500,000	500,000	500,000	500,000	500,000
<i>Estimated Total Funds Available</i>	<i>2,528,056</i>	<i>1,906,839</i>	<i>1,969,822</i>	<i>2,373,605</i>	<i>2,777,388</i>	<i>2,844,211</i>	<i>3,247,994</i>
Maintenance and Operations	-	-	-	-	-	-	-
<i>Estimated Funds Available for CIP Projects</i>	<i>2,528,056</i>	<i>1,906,839</i>	<i>1,969,822</i>	<i>2,373,605</i>	<i>2,777,388</i>	<i>2,844,211</i>	<i>3,247,994</i>
Projects:							
12955--Mobile Data Computers	-	280,800	-	-	336,960	-	-
20264--PD Video Surveillance System (VSSO	165,000	-	-	-	-	-	-
20272--GIS Local Gov't information Model Migr	210,000	80,000	-	-	-	-	-
20273--GIS Enterprise License Agreement	55,000	80,000	100,000	100,000	100,000	100,000	100,000
20281--IT Environment System Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000
20282--Desktop PC Replacements	200,000	200,000	200,000	200,000	200,000	200,000	200,000
20284--LaserFice RIO Upgrade	105,000	-	-	-	-	-	-
20285--Work Order Management Consulting	100,000	-	-	-	-	-	-
20286--Civic Center Network Core Switch Repla	60,000	-	-	-	-	-	-
20287--Enterprise Backup Software	250,000	-	-	-	-	-	-
20288--Re-architect FiberConnectivity at Corpye	30,000	-	-	-	-	-	-
20289--GIS Server	10,000	-	-	-	-	-	-
20292--Mobile Device Management Platform	50,000	-	-	-	-	-	-
20293--Replace SAN Fabric Switches	80,000	-	-	-	-	-	-
20294--Redesign Civic Center & Police Virtual L	10,000	-	-	-	-	-	-
Total Projects	1,375,000	690,800	350,000	350,000	686,960	350,000	350,000
Estimated Ending Fund Balance	1,153,056	1,216,039	1,619,822	2,023,605	2,090,428	2,494,211	2,897,994

Fund 940 - Merged Capital Projects

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	2,100,000	3,221,138	2,478,017	4,184,219	6,806,261	9,425,163	12,040,894
Estimated Revenue for the Fiscal Year	310,392	465,588	2,936,008	2,936,008	2,936,008	2,936,008	2,936,008
Transfers in	1,998,743	-	-	-	-	-	-
<i>Estimated Total Funds Available</i>	4,409,135	3,686,726	5,414,025	7,120,227	9,742,269	12,361,171	14,976,902
Maintenance and Operations	304,732	307,779	310,857	313,966	317,106	320,277	323,480
Debt Service	-	-	-	-	-	-	-
<i>Estimated Funds Available for CIP Projects</i>	4,104,403	3,378,947	5,103,168	6,806,261	9,425,163	12,040,894	14,653,422
Projects:							
19191--Simon Mills Promissory Note	883,265	900,930	918,949	-	-	-	-
Total Projects	883,265	900,930	918,949	0	0	0	0
Estimated Ending Fund Balance	3,221,138	2,478,017	4,184,219	6,806,261	9,425,163	12,040,894	14,653,422

Fund 954 - City Tfr: Merged 2008 Tax Exempt Bond

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Estimated Beginning Fund Balance	660,409	489,844	289,844	289,844	289,844	289,844	289,844
Estimated Revenue for the Fiscal Year	64,115	0	0	0	0	0	0
<i>Estimated Funds Available for CIP Projects</i>	724,524	489,844	289,844	289,844	289,844	289,844	289,844
Projects:							
09005--Metrolink Parking Structure	234,680	200,000	-	-	-	-	-
Total Projects	234,680	200,000	0	0	0	0	0
Estimated Ending Fund Balance	489,844	289,844	289,844	289,844	289,844	289,844	289,844



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**CITY OF ORANGE
MEASURE "M2" MAINTENANCE OF EFFORT
2016-2017 Fiscal Year**

FUND	PROGRAM	% ELIGIBLE	2016-17 BUDGET	2016-17 M.O.E	
General	5001	General Administration	39.27%	\$806,601	\$316,752
	5011	Engineering Services	16.82%	856,898	144,130
	5012	Development Services	9.09%	704,760	64,063
	** 5021	Street Maintenance Services	85.18%	602,277	513,019
	5031	Transportation Planning	100.00%	657,414	657,414
	5032	Traffic Operations	100.00%	728,120	728,120
	5073	Roadway Maintenance	100.00%	178,736	178,736
	5074	Transportation Services	100.00%	1,290,583	<u>1,290,583</u>
Total General Fund				3,892,818	
M.O.E. Base				<u>2,430,131</u>	
Over/(Under) Base				<u><u>\$1,462,687</u></u>	

** Percent eligible for activity 5021 applied to budget for salaries and benefits only.

CITY OF ORANGE
TRAFFIC CONGESTION RELIEF FUND MAINTENANCE OF EFFORT
2016-2017 Fiscal Year

FUND	PROGRAM	% ELIGIBLE	2016-17 BUDGET	2016-17 M.O.E	
General	5001	General Administration	39.27%	\$806,601	\$316,752
	5011	Engineering Services	16.82%	856,898	144,130
	5012	Development Services	9.09%	704,760	64,063
	** 5021	Street Maintenance Services	85.18%	602,277	513,019
	5031	Transportation Planning	100.00%	657,414	657,414
	5032	Traffic Operations	100.00%	728,120	728,120
	5073	Roadway Maintenance	100.00%	178,736	178,736
	5074	Transportation Services	100.00%	1,290,583	<u>1,290,583</u>
Total General Fund				3,892,818	
		M.O.E. Base		<u>2,430,131</u>	
		Over/(Under) Base		<u><u>\$1,462,687</u></u>	

** Percent eligible for activity 5021 applied to budget for salaries and benefits only.

3.2 GENERAL PLAN CONFORMANCE FINDING FOR FY 2016-2017 THROUGH FY 2022-2023 SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) serves as a single comprehensive plan of proposed capital improvement projects for the budget year FY 2016-2017 and the six years thereafter. In accordance with the state law, the City must determine that the CIP is consistent with the General Plan.

RECOMMENDED ACTION:

Find that the project identified within the proposed seven-year Capital Improvement Program are consistent with the City's General Plan.

Discussion: Anna Pehoushek, Assistant Community Development Director, presented the staff report regarding the General Plan conformance finding for the seven-year Capital Improvement Program.

The Commission had a question about the Santiago Hills assessment district and any other assessment districts in the CIP; asked what happens to the carryover funds that are not used within the seven-year period; and noted the Police Department was not very active in terms of the number of projects they have this year.

The Commission requested future study sessions to better understand the CIP process and how it ties into the General Plan; and the affordable housing issue.

Motion was made to find the projects identified within the proposed seven-year Capital Improvement Program consistent with the City's General Plan:

MOTION: Commissioner Gladson
SECOND: Commissioner Simpson
AYES: Commissioners Correa, Gladson, Glasgow, Simpson, and Willits
NOES: None
ABSENT: None

MOTION CARRIED



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GENERAL PLAN CONFORMITY CAPITAL IMPROVEMENT PROJECTS						
Project #	Project Name	General Plan Element	Goal	Policy	Implementation Program(s)	Environmental Review
09005	Metrolink Parking Structures	Land Use Circulation & Mobility Economic Development	1, 2, 5 2, 5 1, 5, 6	1.4, 2.1, 2.4, 5.1, 5.4 2.4-2.6, 5.1, 5.2, 5.4 1.5, 5.3, 6.1	I-7, III-1, III-2, III-4	EIR / NEPA
11210	HOME CHDO Allocation	Land Use Housing Growth Management Economic Development	1 2 1, 2 3, 7	1.3 4, 5, 7, 8, 11 1.8, 2.3, 2.4 3.4, 7.2	N/A	Not Applicable
11250	HOME Developer Projects	Land Use Housing Growth Management Economic Development	1 2 1, 2 3, 7	1.3 4, 5, 7, 8, 11, 14 1.8, 2.3, 2.4 3.4, 7.2	I-7	Not Applicable
11328	ADA Improvements - Access Ramps	Circulation & Mobility Public Safety	4, 6 9	4.7, 6.2 9.3	II-4	Exempt
12103	Police Facility Interior Painting	Public Safety	6	6.1	NA	Not Applicable
12406	Opticom Traffic Preemption	Public Safety	6	6.3	I-10, II-1	Categorical Exemption
12506	Body Armor	Public Safety	3, 6	3.8, 6.3	III-8	Not Applicable
12540	Thermal Image Cameras	Public Safety	3, 6	3.8, 6.3	III-8	Not Applicable
12612	Fire Station Air Conditioner Unit Replacement	Public Safety	3	3.8		
12955	Mobile Data Computers	Public Safety	6	6.3	III-8	Not Applicable
12977	Fire Station 1	Public Safety	3, 6	3.4, 3.8, 6.3	II-1, III-8	MND
12982	Corporation Yard Renovation	Public Safety Infrastructure	6, 7 1	6.1 1.4	II-1	ND
13034	Meats Avenue and SR 55 Interchange Study	Circulation & Mobility Growth Management Noise Economic Development	2 2 2 6	2.3 2.1 2.4 6.1	I-10, I-11, V-5, V-6	Not Applicable
13115	Pavement Management Program Survey	Circulation & Mobility Growth Management Infrastructure Economic Development	1 2 3 2	1.1, 1.6 2.2 3.1 2.4	I-10, II-1	Not Applicable
13120	Pavement Management Program	Circulation & Mobility Growth Management Infrastructure Economic Development	1, 2 2 3 2, 6	1.1, 1.6, 2.3 2.1, 2.2 3.1 2.4, 6.1	I-10, II-1	Categorical Exemption
13228	Chapman/Tustin Critical Intersection	Circulation & Mobility Growth Management Urban Design Economic Development	1, 2 1, 2 1 6	1.2, 2.1 1.6, 2.1, 2.2 1.1 - 1.3 6.2	I-10, I-11, V-5, V-6	MND
13816	Structural Evaluation of City Bridges	Circulation & Mobility Growth Management Public Safety Infrastructure	1 2 1 3, 5	1.1, 1.6 2.2 1.1, 1.3 5.3	V-3, V-6	Not Applicable
14899	Arterial Street Tree Replacement Program	Land Use Public Safety Infrastructure Urban Design Economic Development	3 9 3 1, 2 2, 5	3.3 9.3 3.1 1.1-1.3, 2.3 2.4, 5.2	II-1, II-4, III-11	Categorical Exemption
14997	Municipal Parking Lot Maintenance	Infrastructure Economic Development	3 2	3.1 2.4	II-1	Categorical Exemption
15113	Catch Basin Screening	Land Use Natural Resources Infrastructure	6 2 1	6.5 2.13 1.2	I-32, III-6, V-8, V-10	Categorical Exemption

15508	Sewer Line Replacement/Maintenance	Land Use Natural Resources Infrastructure Economic Development	5 2 1 2, 6	5.6 2.13 1.1, 1.2 2.4, 6.1	II-1, V-3	Categorical Exemption
15509	Sewer Cleaning/Video	Natural Resources Infrastructure	2 1	2.13 1.1, 1.2	II-1	Categorical Exemption
16302	Minor Traffic Control Devices	Circulation & Mobility Growth Management Infrastructure	1, 6 1 3	1.3, 1.6, 6.1, 6.2 1.2 3.3	I-10	Not Applicable
16304	Biennial City Traffic Signal Coordination	Circulation & Mobility Growth Management Infrastructure	1, 2 1 3	1.1, 1.2, 2.3, 2.5 NA 3.3	I-10	Categorical Exemption
16305	Traffic Signal Controller Change-out	Circulation & Mobility Growth Management Infrastructure	1, 2 1 3	1.1, 2.5 NA 3.3	I-10, II-1	Categorical Exemption
16469	Traffic Signal Equipment Painting	Infrastructure Urban Design Economic Development	3 1 2	3.3 1.1 2.4	I-10, II-1	Not Applicable
17061	Old Towne Street Lighting	Land Use Circulation & Mobility Cultural Resources Urban Design Economic Development	5 6 4 1, 2 2	5.5, 5.9 6.3 4.4 1.1, 1.3, 2.3 2.4	I-24, II-4, V-1	Categorical Exemption
18101	Security Improvements	Public Safety Infrastructure	7, 8 1	7.2, 8.2 1.1	III-7, V-3	Categorical Exemption
18102	Meter Replacement Program	Natural Resources Infrastructure	2 1	2.12 1.2, 1.3	II-1, III-7	Categorical Exemption
18104	UCI - Master Meter Program	Infrastructure	1, 5	1.1	V-3, III-7	Categorical Exemption
18105	Water Valve Location Program - GPS	Infrastructure	1, 5	1.1, 1.2	II-1, III-7	Categorical Exemption
18120	Well 28 Construction	Infrastructure	1	1.1-1.2	II-1, III-7, V-7	MND
18214	Well Rehabilitation	Natural Resources Infrastructure Economic Development	2 1 2, 6	NA 1.1, 1.2 2.4, 6.1	II-1, III-7, V-7	Categorical Exemption
18225	Lower Serrano Pump Station	Infrastructure Economic Development	1 2, 6	1.1, 1.2 2.4, 6.1	II-1, III-7, V-7	Developer EIR
18301	Exterior Cathodic Protection Systems	Natural Resources Public Safety Infrastructure	2 2 1	NA 2.3 1.1, 1.2	II-1, III-7, V-7	Categorical Exemption
18302	Reservoir Recoating	Natural Resources Public Safety Infrastructure	2 2 1	NA 2.3 1.1, 1.2	II-1, III-7, V-7	Categorical Exemption
18315	Reservoir 3A Construction	Land Use Public Safety Infrastructure	1 3 1	1.1 3.4 1.1, 1.2	II-1, III-7, V-7	MND
18324	Reservoir 2A Site Remediation	Public Safety Infrastructure	2 1	NA 1.1, 1.2	II-1, III-7, V-7	ND
18400	Pipeline Renewal Materials	Infrastructure Economic Development	1 2, 6	1.1, 1.2 2.4, 6.1	II-1, III-7	Categorical Exemption
18912	Water Plant Telemetry - SCADA	Public Safety Infrastructure Economic Development	6, 8 1 2	6.5, 8.2, 8.3, 8.4 1.1, 1.2 2.4	II-1, III-7	Not Applicable
18925	Emergency Generator	Public Safety Infrastructure	3, 6, 8 1	3.4, 6.3, 8.2 1.1	II-1, III-7	Categorical Exemption
18934	Field Supervisor's Office	Infrastructure	1	NA		Categorical Exemption
18935	Water Plant Warehouse Replacement	Infrastructure	1	1.1	II-1, III-7	MND
19191	The City Mills	Land Use Urban Design	1, 3, 6 6	1.4, 3.1, 3.2, 6.1 6.1, 6.4	I-7	Not Applicable

		Economic Development	1, 2, 3, 5	1.1, 1.5, 1.6, 2.1, 2.2, 2.5, 3.1, 3.2, 5.1, 5.3		
19640	Information Technology	Infrastructure	4	4.3	I-15	Categorical Exemption
19809	City Facility Improvements	Infrastructure	3	3.1, 3.2	I-15, II-1	Not Applicable
		Economic Development	2	2.4		
19826	Police HQ Exterior Wall Sealing	Public Safety	6	6.1	III-8	Categorical Exemption
19835	Civic Center Buildings HVAC Replacement	Natural Resources	2	2.9	II-1	Categorical Exemption
		Infrastructure	5	NA		
20039	Main Street Grade Separation	Circulation & Mobility	1, 2	1.5, 2.3, 2.5, 2.7	I-28, V-4, V-5	Categorical Exemption
20059	Tot Lot Shade Sails	Natural Resources	5	5.1, 5.2, 5.5	II-1	Categorical Exemption
20064	Three Street Radar Feedback Speed Signs	Circulation & Mobility	1	1.3		Categorical Exemption
		Public Safety	9	9.1, 9.2		
20072	Lincoln Ave. HSIP Improvements	Infrastructure	3	3.1	-	ND
		Circulation & Mobility	1, 4	1.1, 4.7		
20073	Katella/Wanda 2nd Left Turn Addition	Circulation & Mobility	1	1.2	-	ND
		Growth Management	1	NA		
20089	Water Master Plan Study	Infrastructure	1	1.1, 1.2	I-4, II-7	Not Applicable
20104	S.C.B.A. Retrofit & Replacement	Public Safety	3	3.4, 3.8	III-8	Not Applicable
20105	Auto Pulse Machine Replacement	Public Safety	6	6.3	II-1	Not Applicable
20106	Defibrillator Replacement	Public Safety	6	6.3	II-1	Not Applicable
20107	New Fire Station 2	Public Safety	3	3.3	II-1	MND
20123	Taft Avenue Traffic Signal Synchronization	Circulation & Mobility	1, 2	1.2, 2.3	V-5	Categorical Exemption
20124	Turnout replacement & NFPA 1851 Standard Maintenance	Public Safety	3	3.4, 3.8	III-8	Not Applicable
20125	Highland Street Neighborhood	Circulation & Mobility	1, 4	1.1, 1.6, 4.7	I-10, II-1	Categorical Exemption
		Infrastructure	3	3.1		
20128	Council Chambers A/V Systems Replacement	Land Use	8	8.1	II-1	Categorical Exemption
20137	Katella Ave. Rehab from Glassell St. to Tustin St.	Circulation & Mobility	1, 4	1.1, 1.6, 4.7	I-10, II-1	Categorical Exemption
		Infrastructure	3	3.1		
20165	800 MHz Radio Replacement	Public Safety	3, 6	3.8, 6.3	II-1, III-8	Not Applicable
		Infrastructure	5	5.1		
20166	EMS Gurney Replacement	Public Safety	3, 6	3.8, 6.3	II-1, III-8	Not Applicable
20169	WMD - DuoDote Auto Injector Replacement	Public Safety	3, 6	3.8, 6.3	II-1, III-8	Not Applicable
20171	EPCR Replacement Program	Public Safety	3, 6	3.8, 6.3	II-1, III-8	Not Applicable
20180	Santiago Hills Landscape Assessment District New Paseo Landscape	Natural Resources	5	5.1	-	MND
20182	Plaza Electrical Upgrades	Land Use	5	5.3, 5.6	-	Categorical Exemption
		Economic Development	2	2.4		
20184	Booster Pump Installation at City Parks	Natural Resources	2, 5	2.3, 5.1	-	Categorical Exemption
20187	Tustin Street Rehab Meats Ave to Heim Ave	Circulation & Mobility	1, 4	1.1, 1.6, 4.7	I-10, II-1	Categorical Exemption
		Infrastructure	3	3.1		
20188	Glassell Street Corridor Traffic Signal Synchronization	Circulation & Mobility	1, 2	1.2, 2.3	I-10, V-5	Categorical Exemption
		Growth Management	1, 2	2.1		
		Land Use	7	7.4		
20189	Newport Boulevard Corridor Traffic Signal Synchronization	Circulation & Mobility	1, 2	1.2, 2.3	I-10, V-5	Categorical Exemption
		Growth Management	1, 2	2.1		
		Land Use	7	7.4		
20190	Chapman/Hewes Protected Left-turn Phasing Installation	Circulation & Mobility	1, 2	1.2	I-10, V-5	Categorical Exemption
		Growth Management	1			
20192	Chapman/Esplanade Protected Left-turn Phasing Installation	Circulation & Mobility	1, 2	1.2	I-10, V-5	Categorical Exemption
		Growth Management	1			
20193	Tustin/Mayfair Protected Left-turn Phasing Installation	Circulation & Mobility	1, 2	1.2	I-10, V-5	Categorical Exemption
		Growth Management	1			
20194	Safety Upgrades at 14 Unsignalized	Circulation & Mobility	1, 4, 6	1.1, 1.3, 4.5, 6.1, 6.2	-	Categorical Exemption

City Intersections						
20204	City Facilities Condition Assessment	Not Applicable	-	-	II-1	Categorical Exemption
20205	State College/The City Drive Traffic Signal Synchronization	Circulation & Mobility Grown Management Land Use	1, 2 1, 2 7	1.2, 2.3 2.1 7.4	I-10, V-5	Categorical Exemption
20223	800 MhzCCCS Next Generation	Public Safety	6, 8	6.1, 6.3, 6.7, 8.2, 8.3	II-1, II-5	Categorical Exemption
20236	Chapman Ave. Traffic Signal Synchronization	Circulation & Mobility Growth Management	1, 2 1, 2	1.2, 2.3 2.1	I-10, IV-6	Categorical Exemption
20239	Records Management System	Public Safety	3	3.4, 3.8	III-8	Not Applicable
20240	RFID Self Service Replacement OPL&HC	Cultural Resources	5	5.1	I-31, II-1	Categorical Exemption
20241	RFID Self Service Addition El Modena & Taft Libraries	Cultural Resources	5	5.1	I-31, II-1	Categorical Exemption
20242	Utility Billing Software Upgrade	Infrastructure	1	1.1	III-7, II-6	Not Applicable
20243	Business Development Programs	Economic Development	1, 3	1.1, 1.2, 1.7, 3.1, 3.2	I-7	Not Applicable
20244	Tustin Ave. and Vanowen Ave Traffic Signal Improve	Circulation & Mobility Growth Management	1, 2 1, 2	1.2, 2.3 2.1	I-10, IV-6	Categorical Exemption
20247	SAORA Bond Proceeds	Economic Development	2, 4, 5, 6	2.4, 4.2, 5.1, 5.2, 6.1, 6.2	I-7, II-1	Not Applicable
20255	Santiago Hills Landscape Assessment District General Renovations	Natural Resources	5	5.1	-	Categorical Exemption
20261	Grijalva Skate Park	Natural Resources	5	5.2, 5.5	-	MND
20262	Old Towne Bike Racks	Circulation & Mobility	4	4.2	-	Categorical Exemption
20264	Police Department Video Surveillance System	Public Safety	6	6.1	II-1	Categorical Exemption
20265	Palmyra, Washington & Almond Avenue Overlay	Infrastructure	3	3.1	II-1	Categorical Exemption
20266	Park Video Surveillance System	Public Safety	7	7.2, 7.4	III-8	Categorical Exemption
20267	RFID Sorter Replacement Orange Public Library	Cultural Resources	5	5.1	II-1	Categorical Exemption
20268	Automated Payment Machine Replacement Orange Public Library	Cultural Resources	5	5.1	II-1	Categorical Exemption
20269	Original Main Library Roof Rehabilitation	Cultural Resources Natural Resources	5 2	5.1 2.9	II-1	Categorical Exemption
20272	GIS Local Government Model Migration	Public Safety Infrastructure Land Use Economic Development	6 3, 5 7 4	6.3	II-1	Not Applicable
20273	GIS Enterprise License Agreement	Public Safety Infrastructure Land Use Economic Development	6 3, 5 7 4	6.3	II-1	Not Applicable
20281	IT Environment System Improvements	-	-	-	II-1	Not Applicable
20282	Desktop PC Replacements	-	-	-	II-1	Not Applicable
20284	LaserFiche RIO Upgrade	-	-	-	II-1	Not Applicable
20285	Work Order Management Consulting	-	-	-	II-1	Not Applicable
20286	Civic Center Network Core Switch Replacement	Infrastructure	5	-	II-1	Not Applicable
20287	Enterprise Backup Software	Infrastructure	5	-	II-1	Not Applicable
20288	Re-architect Fiber Connectivity at Corp Yard	Public Safety	6	6.1, 6.3	II-1	Not Applicable
20289	GIS Server	-	-	-	II-1	Not Applicable
20292	Mobile Device Management Platform	Public Safety	6, 8	6.3, 8.3	II-1	Not Applicable
20293	Replace Storage Area Network (SAN) Fabric Switches	Public Safety Infrastructure	6 4	6.3 4.3	II-1	Categorical Exemption
20294	Redesign Civic Center & Police Virtual Local Area Network (LAN)	Public Safety Infrastructure	6 4	6.3 4.3	II-1	Categorical Exemption
30012	Tustin/Lincoln Intersection Improvements	Circulation & Mobility	1	1.2	I-11	MND
30017	Police Department Headquarters Remodel	Public Safety	6	-	II-1	Categorical Exemption
30019	Santiago Canyon Road Multi-Purpose Trail	Circulation & Mobility Natural Resources	1, 4 5, 6	1.1, 4.1, 4.8 6.1, 6.4, 6.6	I-4, II-3	MND

30025	Tustin/Meats Intersection Right Turn Lane Addition	Circulation & Mobility Growth Management Urban Design Economic Development	1, 2 1, 2 1 6	1.2, 2.1 1.6, 2.1, 2.2 1.1 - 1.3 6.2	I-10, I-11, V-5, V-6	MND
30026	Orangewood Corridor Traffic Signal Synchronization Program	Circulation & Mobility Growth Management	2 1	2.3 NA	I-11, II-1	Categorical Exemption
30027	Collins Avenue and Batavia Street Left Turn Signal Modification	Circulation & Mobility Growth Management	1 1	1.2 NA	I-11, II-1	Categorical Exemption
30028	Chapman Avenue and Cannon Street Left Turn Signal Modification	Circulation & Mobility Growth Management Public Safety	1, 4 1 9	1.2 NA 9.1, 9.2	I-11, II-1	Categorical Exemption
30029	Glassell Street and Walnut Avenue Left Turn Signal Modification	Circulation & Mobility Growth Management Public Safety	1 1 9	1.2 NA 9.1, 9.2	I-11, II-1	Categorical Exemption
30030	Chapman Avenue and James Street Left Turn Signal Modification	Circulation & Mobility Growth Management Public Safety	1 1 9	1.2 NA 9.1	I-11, II-1	Categorical Exemption
30031	Relocation of Watch Commander's Office to Second Floor of Police HQ	Public Safety	6	6.1, 6.3	II-1	Categorical Exemption
30032	Wellness Exercise Equipment Replacement	Public Safety	6	NA	II-1	Not Applicable
30041	HVAC Delta Control System	Natural Resources	2, 5	2.9, 5.1	II-1	Categorical Exemption
30042	Shaffer Park Renovation	Natural Resources Land Use	5 1	5.2 1.7	II-1	Categorical Exemption
30043	Hart Park Pool Heaters	Natural Resources	2, 5	2.9, 5.1	II-1	Categorical Exemption
30044	Serrano Park Flag Light	Land Use	1	1.7	II-1	Categorical Exemption
30047	Calsense Installation at Various Parks	Natural Resources	2	2.3	II-1	Categorical Exemption
30048	El Modena Upper Restroom and Area Renovation	Natural Resources	5	5.1	II-1	Negative Declaration
30053	Parking Lot Pavement Rehabilitation	Natural Resources	5	5.1	II-1	Categorical Exemption
30054	Electrical Panel Replacement	Natural Resources	5	5.1	II-1	Categorical Exemption
30055	Library Painting	Cultural Resources & Historic Preservation	5	5.5	II-1	Categorical Exemption
30056	HVAC Replacement	Cultural Resources & Historic Preservation	5	5.5	II-1	Categorical Exemption
30057	Security Improvements	Cultural Resources & Historic Preservation Public Safety	5 6, 7	5.5 6.3	II-1	Categorical Exemption
30058	Wireless Access Point Infrastructure Upgrade	Cultural Resources & Historic Preservation Public Safety	5 6	5.5	II-1	Categorical Exemption
30059	OC&PT Various Improvements	Circulation & Mobility	5	-	II-1	Categorical Exemption
30068	Installation of CDS Unit on Lemon Street	Infrastructure Natural Resources	1 2	1.2 2.11, 2.14	III-6	Categorical Exemption
30070	Fire Station Painting	Public Safety	6	-	II-1	Categorical Exemption
30071	Fiber Optic Cable Installation	Cultural Resources & Historic Preservation Public Safety	5 6	5.1 6.3	II-1	Categorical Exemption
30072	A.E.D. Monitor and Battery Replacement	Public Safety	3	3.4, 3.8	III-8	Not Applicable
30073	Tustin St. & Katella Ave Intersection Widening	Circulation & Mobility Growth Management Urban Design Economic Development	1, 2 1, 2 1 6	1.2, 2.1 1.6, 2.1, 2.2 1.1 - 1.3 6.2	I-10, I-11, V-5, V-6	MND

30079	Fern Neighborhood Street and Sewer Improvements	Infrastructure Circulation & Mobility	1, 3 1	1.1, 2.1, 3.1 1.6	II-1	Categorical Exemption
30080	Glassell Street & Meats Avenue Left Turn Phasing Modification	Circulation & Mobility	1	1.1, 1.2	II-1	Categorical Exemption/ NEPA
30081	Glassell Street & Collins Avenue Left Turn Phasing Modification	Circulation & Mobility	1	1.1, 1.2	II-1	Categorical Exemption/ NEPA
30082	Installation of Accessible Pedestrian Signals at 12 Intersections Citywide	Circulation & Mobility Public Safety	1 9	1.1 9.1	II-1	Categorical Exemption/ NEPA
30083	Installation of Pedestrian Countdown Signals at 33 Intersections Citywide	Circulation & Mobility Public Safety	1 9	1.1 9.1	II-1	Categorical Exemption/ NEPA

FUND DESCRIPTIONS

100 General Fund – The General Fund is the primary operating fund of the City. All revenues that are not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund. General Fund resources can be utilized for any legitimate governmental purpose.

SPECIAL REVENUE FUNDS - The Special Revenue Funds are used to account for revenue sources for which expenditures are restricted, by law or administrative action, to specific purposes.

120 Proposition 172 – All revenues and expenditures related to Proposition 172, which was approved by California voters in 1992 are accounted for in this fund. Proposition 172 approved a ‰ cent sales tax to be used for specified public safety purposes only.

130 Public, Education, and Government (PEG) Fund – California’s Digital Infrastructure Competition Act (DIVCA) became effective January 1, 2007 and authorizes entities that desire to provide video services, such as cable television, to obtain a State Franchise. The adoption of Ordinance No. 14-07 by Council on June 26, 2007 ensured that local cable providers would submit a PEG access fees to the City. The PEG fee revenues are restricted by State regulations for the exclusive use of the City’s Government Access (Channel 3) and Local Access (Channel 6) programming.

150 O.C.P.T. Building Maintenance – Revenues received from agreement of utilization of a city-owned facility to a non-profit organization, Orange Children and Parents Together (O.C.P.T.). The revenues provide for both on-going annual maintenance and long term capital improvements for this facility. The expenditures related to maintaining the facility are accounted for in this fund.

220 Sanitation and Sewer - All revenues and expenditures related to sanitation and sewer services provided by the City. These services include trash collection, recycling, sewer cleaning, storm drain maintenance, street tree maintenance, street sweeping, code enforcement, and integrated waste management.

245 AB2766 Air Pollution Reduction – The receipt and disbursement of funds related to programs to improve air quality pursuant to Assembly Bill 2766 are accounted for in this fund.

263 Traffic Improvement – Measure M2 – On November 1990, Orange County voters approved Measure M, a half-cent local transportation sales tax for 20 years. The Measure M2 Transportation Investment Plan is a thirty year program to provide funds for transportation improvement projects and programs.

270-272 Special Gas Tax Funds - The receipt and disbursement of gas tax funds apportioned under Street and Highway Code Section 2105, 2106, 2107 and 2107.5 and used for maintenance and construction of city streets and roads are accounted for in these funds.

280-286 Transportation System Improvement Program (T.S.I.P.) Funds - Developer impact fees collected for the purpose of improving the transportation system are accounted for in these funds. A separate fund has been established for each specific geographic area for which these development fees are collected. Fees are collected in accordance with Government Code section 66000 et. seq.

291 Landscape District Fund – Assessments levied for the purpose of maintaining the landscaping of medians and other public common areas are accounted for in these funds. A separate fund has been established for each assessment district for which these assessments are levied. These districts have been formed pursuant to Streets and Highway Code Section 22500 et.seq.

FUND DESCRIPTIONS

- 310-315** **Community Development Block Grant (C.D.B.G.)** - Grant funds received under this federal program are accounted for in these funds. The program is administered by the U.S. Department of Housing and Urban Development (H.U.D.) to assist cities and counties in developing programs and projects that benefit low and moderate-income residents.
- 317** **H.O.M.E. Grant** – Grant funds received under the HOME Investment Partnerships Act, administered by the U.S. Department of Housing and Urban Development (H.U.D.) are used to expand the supply of safe, sanitary, and affordable housing for low income families with primary attention to rental housing. Not less than 15 percent of the annual allocation must be reserved for investment in housing to be developed, sponsored, or owned by Community Development Housing Organization.
- 355-357** **Asset Seizure Funds** – Fund received pursuant to narcotic and seizure law, which are restricted to support law enforcement activities, are accounted for in these funds.

CAPITAL PROJECT FUNDS - The Capital Project Funds are used to account for the acquisition or construction of major capital improvements other than those financed by Internal Service, Proprietary or Redevelopment Funds.

- 500** **Capital Projects** - Capital projects funded with general fund revenues are accounted for in this fund.
- 510-511** **Park Acquisition & Development Fund** - Park Development fees collected to fund the acquisition, construction, and renovation of park facilities are accounted for in this fund.
- 512** **El Modena Park Cell Tower Fee Fund** – Rental fees collected from the El Modena cell tower are used to fund the development and improvement of City park and recreation facilities.
- 520** **Sewer Construction** - Sewer development fees collected to fund the construction of sewer mains needed as a result of new residential and commercial development are accounted for in this fund.
- 540** **Old Towne Parking Facility** - Revenues from the monthly use of city-owned parking lots in the Old Towne area and the expense of maintaining those lots is accounted for in this fund.
- 550** **Reimbursable Capital Projects** - Projects for which the City is the lead agency and for which funding is provided by a grant or through another agency are accounted for in this fund.
- 560** **Fire Facilities Area Funds** - Developer fees collected for the purpose of constructing or improving fire facilities are accounted for in these funds. A separate fund has been established for each specific geographic area for which these development fees are collected.
- 573** **Library Facility Fees** – Developer fees collected for the purpose of constructing or improving library facilities are accounted for in this fund.

FUND DESCRIPTIONS

951-954 City Transfer of Bond Funds From Former Redevelopment Agency - The proceeds from the issuance of tax-exempt bonds or notes pledged by tax increment revenues of the combined project area are accounted for in this fund. Capital expenditures are restricted to “public purpose” activities as defined by California Redevelopment Law.

ENTERPRISE FUND - The Enterprise Funds are used to account for City operations that are financed and operated like private business enterprises. The use of this type of fund permits user charges to finance or recover the costs, including depreciation, of providing the services to the public on a continuing basis.

600 Water Capital Projects - A portion of the revenue collected on the water bill is allocated to this fund to pay for capital expenditures related to the water utility system.

INTERNAL SERVICE FUNDS - The Internal Service Funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

720 Equipment Replacement - The purchase of replacement City vehicles is accounted for in this fund. A monthly “depreciation” charge is assessed to each department to fund the replacement of the vehicles used by the department.

725 Major Building Improvements - Major building improvements are accounted for in this fund. Transfers are made from the general fund to fund these improvements.

790 Computer Replacement - Purchases of computer equipment are accounted for in this fund. The funding for these purchases is provided through a transfer from the general fund and an allocation to all non-general fund programs

SUCCESSOR (FORMERLY REDEVELOPMENT) AGENCY FUNDS – The Successor Agency funds are used to account for the activities of the Successor Agency, including operations, capital project and debt service.

940 Project Area Administration and Loan Fund – Redevelopment Agency project area operations expense and commercial rehabilitation loans are accounted for in this fund. Revenue sources are project area “excess” tax increment receipts and repayments of principal and interest on commercial loans.



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