DEPARTMENT SUMMARY

Department	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
Community Development	$925,990	$257,622	$257,622	$257,622	$257,622	$257,622	$257,622	$257,622	$2,729,344
Community Services	$420,410	$600,000	$80,000	$155,000	$830,000	$80,000	$80,000	$0	$2,245,410
Fire	$269,547	$629,800	$1,375,000	$278,240	$90,400	$60,980	$959,000	$361,850	$4,024,817
Information Technology	$1,080,364	$1,600,000	$0	$0	$0	$0	$0	$0	$2,680,364
Police	$383,614	$0	$0	$0	$0	$0	$0	$0	$383,614
Public Works, Engineering	$12,388,957	$7,139,935	$6,888,000	$7,478,000	$7,388,000	$6,888,000	$6,888,000	$6,268,000	$61,326,892
Public Works, Maintenance	$730,298	$420,000	$0	$150,000	$150,000	$150,000	$225,000	$150,000	$1,975,298
Public Works, Traffic	$1,826,742	$1,509,350	$295,000	$100,000	$195,000	$100,000	$195,000	$100,000	$4,321,092
Public Works, Water	$4,871,153	$3,540,000	$3,590,000	$3,590,000	$3,490,000	$4,415,000	$3,290,000	$2,450,000	$29,236,153
SAORA - City Manager	$8,032,256	$20,670,773	$13,190,630	$3,710,953	$3,683,265	$3,700,930	$3,718,949	$1,400,000	$58,107,756
	$30,929,331	$36,367,480	$25,676,252	$15,719,815	$16,084,287	$15,652,532	$15,613,571	$10,987,472	$167,030,740

City of Orange

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Community Development

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
11210	HOME CHDO Allocation	$131,832	$42,937	$42,937	$42,937	$42,937	$42,937	$42,937	$42,937	$432,391
11250	HOME Developer Projects	$794,158	$214,685	$214,685	$214,685	$214,685	$214,685	$214,685	$214,685	$2,296,953
	TOTAL:	$925,990	$257,622	$257,622	$257,622	$257,622	$257,622	$257,622	$257,622	$2,729,344

Project Summary Listing by Department

Community Services

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
11606	Gymnasium/Sports Center	$200,000	$0	$0	$0	$0	$0	$0	$0	$200,000
20110	Rancho Santiago Blvd Trail - Trail Tread Repair	$190,410	$0	$0	$0	$0	$0	$0	$0	$190,410
20164	Hart Park Picnic Shelter Renovation	$30,000	$75,000	$0	$0	$0	$0	$0	$0	$105,000
20180	Santiago Hills LAD - New Efficiency Design	$0	$50,000	$0	$0	$0	$0	$0	$0	$50,000
20181	Santiago Hills LAD - Calsense Installation	$0	$160,000	$0	$0	$0	$0	$0	$0	$160,000
20182	Plaza Electrical Upgrades	$0	$50,000	$0	$0	$0	$0	$0	$0	$50,000
20183	Cerro Villa, Eisenhower, LaVeta & Shaffer MPs	$0	$150,000	$0	$0	$0	$0	$0	$0	$150,000
20184	Booster Pump Installation at City Parks	$0	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000	$0	$480,000
20185	Grijalva Park Outdoor Exercise Circuit	$0	$35,000	$0	$0	$0	$0	$0	$0	$35,000
30019	Santiago Cany. Rd. Multi-Purpose Trail	$0	$0	$0	$75,000	$750,000	$0	$0	$0	$825,000
	TOTAL:	$420,410	$600,000	$80,000	$155,000	$830,000	$80,000	$80,000	$0	$2,245,410

Project Summary Listing by Department

Fire

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
12506	Body Armor	$10,000	$11,300	$50,000	$0	$0	$0	$0	$0	$71,300
12540	Thermal Image Cameras	$25,547	$0	$250,000	$0	$0	$0	$0	$0	$275,547
12955	Mobile Data Computers	$234,000	$0	$0	$234,000	$0	$0	$234,000	$0	$702,000
20105	Auto Pulse Machine Replacement	$0	$0	$75,000	$0	$0	$0	$0	$86,250	$161,250
20106	Defibrillator Replacement	$0	$350,000	$0	$0	$0	$0	$350,000	$0	$700,000
20107	New Fire Station 2	$0	$200,000	$1,000,000	$0	$0	$0	$0	$0	$1,200,000
20165	800 MHz Radio Replacement	$0	$0	$0	$0	$0	$0	$375,000	$200,000	$575,000
20166	EMS Gurney Replacement	$0	$0	$0	$30,040	$30,400	$46,080	$0	$0	$106,520
20167	Security Gates - Fire H.Q.	$0	$55,000	$0	$0	$0	$0	$0	$0	$55,000
20169	WMD-DUODOTE Auto Injectors	$0	$13,500	$0	$14,200	$0	$14,900	$0	$15,600	$58,200
20171	EPCR Replacement Program	$0	$0	$0	$0	$60,000	$0	$0	$60,000	$120,000
	TOTAL:	$269,547	$629,800	$1,375,000	$278,240	$90,400	$60,980	$959,000	$361,850	$4,024,817

Project Summary Listing by Department

Information Technology

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
19640	Information Technology	$1,080,364	$1,500,000	$0	$0	$0	$0	$0	$0	$2,580,364
20128	Audio & Video Replace.-Council Chambers	$0	$100,000	$0	$0	$0	$0	$0	$0	$100,000
	TOTAL:	$1,080,364	$1,600,000	$0	$0	$0	$0	$0	$0	$2,680,364

Police

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
12103	Police Facility Interior Painting	$26,446	$0	$0	$0	$0	$0	$0	$0	$26,446
12220	Police Vehicle In-Car Camera System	$357,168	$0	$0	$0	$0	$0	$0	$0	$357,168
	TOTAL:	$383,614	$0	$0	$0	$0	$0	$0	$0	$383,614

Public Works, Engineering

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
11328	ADA Improvements - Access Ramps	$196,621	$78,322	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,474,943
13034	Meats Avenue and SR 55 Interchange Study	$961,663	$0	$0	$0	$0	$0	$0	$0	$961,663
13115	Pavement Management Program Survey	$71,330	$0	$0	$70,000	$0	$0	$0	$0	$141,330
13120	Pavement Management Program	$6,142,483	$4,000,000	$5,500,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$5,500,000	$45,142,483
13228	Chapman/Tustin Critical Intersection	$596,094	$0	$0	$0	$0	$0	$0	$0	$596,094
13426	Main St: 260' N/o Palmyra to 300' S/o Chapman	$94,961	$0	$0	$0	$0	$0	$0	$0	$94,961
13816	Structural Evaluation of City Bridges	$20,000	$0	$0	$0	$0	$0	$0	$0	$20,000
14703	Arterial Curb, Gutter & Sidewalk Replacements	$149,778	$0	$0	$0	$0	$0	$0	$0	$149,778
14997	Municipal Parking Lot Maintenance	$64,000	$20,000	$20,000	$40,000	$20,000	$20,000	$20,000	$0	$204,000
15113	Storm Drain Facility Maintenance & Installation	$171,359	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0	$471,359
15508	Sewer Line Replacement/Maintenance	$418,934	$1,003,000	$1,003,000	$1,003,000	$1,003,000	$503,000	$503,000	$453,000	$5,889,934
19809	City Facility Improvements	$182,064	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$882,064
19826	Police HQ Exterior Wall Sealing	$40,000	$20,000	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	$150,000
20039	Main Street Grade Separation	$58,986	$0	$0	$0	$0	$0	$0	$0	$58,986
20068	Tularosa Neighborhood Alley Reconst. & Overlay	$4,539	$0	$0	$0	$0	$0	$0	$0	$4,539
20069	Highland Neighborhood Alley Reconstruction	$9,666	$0	$0	$0	$0	$0	$0	$0	$9,666
20070	Compton Neighborhood Street Overlay	$2,014	$0	$0	$0	$0	$0	$0	$0	$2,014
20071	Hewes Street Alley Reconstruction	$730	$0	$0	$0	$0	$0	$0	$0	$730
20072	Lincoln Ave. HSIP Improvements	$735,851	$25,000	$0	$0	$0	$0	$0	$0	$760,851
20073	Katella/Wanda 2nd Left Turn Addition	$25,998	$0	$0	$0	$0	$0	$0	$0	$25,998
20112	Installation of CDS Units	$135,000	$0	$0	$0	$0	$0	$0	$0	$135,000
20114	Citrus Rehab: Palm to South End	$16,740	$0	$0	$0	$0	$0	$0	$0	$16,740
20115	Fairmont St Recon: Palm to Sycamore	$75,000	$0	$0	$0	$0	$0	$0	$0	$75,000
20116	Birch Ave Rehab: Main to Fairmont	$76,160	$0	$0	$0	$0	$0	$0	$0	$76,160
20117	Parker St Rehab: Maple to North End	$21,960	$0	$0	$0	$0	$0	$0	$0	$21,960
20118	Clark St Rehab: Maple to North End	$72,240	$0	$0	$0	$0	$0	$0	$0	$72,240
20126	Grand Reconstruction: La Veta Ave to South End	$171,440	$0	$0	$0	$0	$0	$0	$0	$171,440
20135	Vapor Extraction System Replacement	$232,625	$0	$0	$0	$0	$0	$0	$0	$232,625
20136	Toluca Rehabilitation: Grand to East End	$35,000	$0	$0	$0	$0	$0	$0	$0	$35,000

Public Works, Engineering

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
20140	River Ave Rehabilitation: Glassell to East End	$135,000	$0	$0	$0	$0	$0	$0	$0	$135,000
20141	Orange Reconstruction: La Veta to South End	$125,200	$0	$0	$0	$0	$0	$0	$0	$125,200
20154	Jamboree Rd Rehab: Chapman to S. City Limit	$1,345,521	$0	$0	$0	$0	$0	$0	$0	$1,345,521
20195	Palm Ave Overlay: Main to Batavia	$0	$260,471	$0	$0	$0	$0	$0	$0	$260,471
20196	James St. Overlay: Chapman to Palmyra	$0	$151,125	$0	$0	$0	$0	$0	$0	$151,125
20197	Victoria Dr. Recons.: Mayfair to North End	$0	$91,644	$0	$0	$0	$0	$0	$0	$91,644
20198	Shirley St. Reconstruction: Mayfair to N. End	$0	$91,644	$0	$0	$0	$0	$0	$0	$91,644
20199	Malena Dr. Overlay: Chapman to N. End	$0	$154,394	$0	$0	$0	$0	$0	$0	$154,394
20200	Bennett Ave. Overlay: Malena to W. End	$0	$25,463	$0	$0	$0	$0	$0	$0	$25,463
20201	Sherman Ave. Overlay: Malena to W. End	$0	$24,872	$0	$0	$0	$0	$0	$0	$24,872
20202	City Hall Fire Alarm	$0	$50,000	$0	$0	$0	$0	$0	$0	$50,000
20203	OC&PT Kitchen Remodel	$0	$30,000	$0	$0	$0	$0	$0	$0	$30,000
20204	Facilities Condition Assessment	$0	$150,000	$0	$0	$0	$0	$0	$0	$150,000
20208	Chapman Ave. Rehabilitation	$0	$600,000	$0	$0	$0	$0	$0	$0	$600,000
30012	Tustin/Lincoln Intersection	$0	$214,000	$0	$0	$0	$0	$0	$0	$214,000
	TOTAL:	$12,388,957	$7,139,935	$6,888,000	$7,478,000	$7,388,000	$6,888,000	$6,888,000	$6,268,000	$61,326,892

Public Works, Maintenance

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
12982	Corporation Yard Renovation	$300,520	$0	$0	$0	$0	$0	$0	$0	$300,520
14899	Arterial Street Tree Replacement Program	$69,726	$0	$0	$0	$0	$0	$0	$0	$69,726
15509	Sewer Cleaning and Video	$354,577	$0	$0	$150,000	$150,000	$150,000	$150,000	$150,000	$1,104,577
20121	Street Tree Master Plan Update	$5,475	$0	$0	$0	$0	$0	$75,000	$0	$80,475
20173	Fuel Management System	$0	$200,000	$0	$0	$0	$0	$0	$0	$200,000
20186	Stacey Lee & Hart Park Sewer Lifts	$0	$220,000	$0	$0	$0	$0	$0	$0	$220,000
	TOTAL:	$730,298	$420,000	$0	$150,000	$150,000	$150,000	$225,000	$150,000	$1,975,298

Public Works, Traffic

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
16031	East Chapman Traffic Signal Coordination	$98,700	$0	$0	$0	$0	$0	$0	$0	$98,700
16065	Quiet Zone & Railroad Crossing Safety	$304,227	$0	$0	$0	$0	$0	$0	$0	$304,227
16077	Batavia @ Taft Left Turn Signalization	$18,118	$0	$0	$0	$0	$0	$0	$0	$18,118
16085	Tustin @ Palm Left Turn Signalization	$171,998	$0	$0	$0	$0	$0	$0	$0	$171,998
16086	Glassell @ Palm Traffic Signal	$115,516	$124,240	$0	$0	$0	$0	$0	$0	$239,756
16302	Minor Traffic Control Devices	$48,583	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$398,583
16304	Biennial City Traffic Signal Coordination	$144,194	$0	$95,000	$0	$95,000	$0	$95,000	$0	$429,194
16305	Traffic Sig. Contr. & TMC Upgrades	$17,280	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$367,280
16469	Traffic Signal Equipment Painting	$154,438	$0	$100,000	$0	$0	$0	$0	$0	$254,438
20064	Three Street Radar Feedback Speed Signs	$185,828	$0	$0	$0	$0	$0	$0	$0	$185,828
20065	Four Street Radar Feedback Speed Signs	$208,182	$0	$0	$0	$0	$0	$0	$0	$208,182
20111	Tustin St Traffic Signal Synchronization	$47,610	$0	$0	$0	$0	$0	$0	$0	$47,610
20122	Lincoln Ave Traffic Signal Synchronization	$23,000	$0	$0	$0	$0	$0	$0	$0	$23,000
20123	Taft Ave Traffic Signal Synchronization	$24,000	$0	$0	$0	$0	$0	$0	$0	$24,000
20188	Glassell Corridor Traffic Signal Synch.	$0	$142,300	$0	$0	$0	$0	$0	$0	$142,300
20189	Newport Blvd Corridor Traffic Signal	$0	$49,960	$0	$0	$0	$0	$0	$0	$49,960
20190	Chapman/Hewes Protected Left-turn Phasing	$0	$249,200	$0	$0	$0	$0	$0	$0	$249,200
20191	Main St. Corridor Traffic Signal Synch.	$0	$97,350	$0	$0	$0	$0	$0	$0	$97,350
20192	Chapman/Esplanade Protected Left-turn Phasing	$0	$212,600	$0	$0	$0	$0	$0	$0	$212,600
20193	Tustin/Mayfair Protected Left-turn Phasing	$0	$228,000	$0	$0	$0	$0	$0	$0	$228,000
20194	Safety Upgrades at 14 Uncontrolled Intersections	$0	$246,700	$0	$0	$0	$0	$0	$0	$246,700
20205	St. College/City Dr. Signal Synch.	$0	$59,000	$0	$0	$0	$0	$0	$0	$59,000
30009	Pedestrian Countdown Signals	$265,068	$0	$0	$0	$0	$0	$0	$0	$265,068
	TOTAL:	$1,826,742	$1,509,350	$295,000	$100,000	$195,000	$100,000	$195,000	$100,000	$4,321,092

Public Works, Water

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
18101	Security Improvements	$110,000	$75,000	$75,000	$75,000	$75,000	$0	$0	$150,000	$560,000
18102	Meter Replacement Program	$0	$50,000	$75,000	$50,000	$50,000	$50,000	$75,000	$75,000	$425,000
18104	UCI - Master Meter Program	$10,874	$0	$100,000	$100,000	$0	$0	$0	$0	$210,874
18105	Water Valve Location Program - GPS	$50,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$25,000	$195,000
18119	Well 27 Construction	$2,048,887	$1,000,000	$0	$0	$0	$0	$0	$0	$3,048,887
18120	Well 28 Construction	$0	$300,000	$1,000,000	$500,000	$500,000	$700,000	$0	$0	$3,000,000
18214	Well Rehabilitation	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$125,000	$150,000	$1,025,000
18225	Lower Serrano Pump Station	$29,772	$0	$150,000	$0	$650,000	$500,000	$500,000	$0	$1,829,772
18228	Marywood Pump Station Replacement	$1,347,344	$0	$0	$0	$0	$0	$0	$0	$1,347,344
18301	Exterior Cathodic Protection Systems	$145,000	$50,000	$100,000	$50,000	$50,000	$50,000	$50,000	$50,000	$545,000
18302	Reservoir Recoating	$51,072	$350,000	$425,000	$350,000	$0	$350,000	$250,000	$0	$1,776,072
18315	Reservoir 3A Construction	$0	$0	$0	$500,000	$500,000	$500,000	$500,000	$0	$2,000,000
18324	Reservoir 2A Site Remediation	$441,405	$50,000	$0	$300,000	$0	$600,000	$250,000	$0	$1,641,405
18400	Pipeline Renewal Projects	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$10,500,000
18912	Water Plant Telemetry - SCADA	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$500,000	$620,000
18924	Emergency Generators: Wanda/Collins	$10,000	$0	$0	$0	$0	$0	$0	$0	$10,000
18925	Emergency Generators	$38,229	$0	$0	$0	$0	$0	$0	$0	$38,229
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
	TOTAL:	$4,871,153	$3,540,000	$3,590,000	$3,590,000	$3,490,000	$4,415,000	$3,290,000	$2,450,000	$29,236,153

SAORA - City Manager

Project Number	Project Name	Carryover	13-14	14-15	15-16	16-17	17-18	18-19	19-20	7-Year Total
09005	Metrolink Parking Structures	$6,409,101	$16,000,000	$0	$0	$0	$0	$0	$0	$22,409,101
12977	New Fire Headquarters	$721,710	$1,000,000	$9,000,000	$0	$0	$0	$0	$0	$10,721,710
19156	SC Corp OPA	$600,000	$2,800,000	$2,800,000	$2,800,000	$2,800,000	$2,800,000	$2,800,000	$1,400,000	$18,800,000
19189	Enterprise Car Sales	$0	$38,453	$41,664	$45,007	$0	$0	$0	$0	$125,124
19191	Simon Mills Promissory Note	$171,445	$832,320	$848,966	$865,946	$883,265	$900,930	$918,949	$0	$5,421,821
20206	Successor Agency Property Repairs	$130,000	$0	$0	$0	$0	$0	$0	$0	$130,000
30017	Orange Police Headquarters Remodel	$0	$0	$500,000	$0	$0	$0	$0	$0	$500,000
	TOTAL:	$8,032,256	$20,670,773	$13,190,630	$3,710,953	$3,683,265	$3,700,930	$3,718,949	$1,400,000	$58,107,756

City of Orange

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