

City of Orange 2013-2014 to 2019-2020 Seven Year Capital Improvement Program

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Community Services

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PROJECT 11606
Gymnasium/Sports Center

Account No: (Fund)-7021-56020-11606

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Bonnie Hagan

Manager Title: Asst. CS Director

Project Description:

Completed work includes pulling utilities, construction of an interior park road, southern parking lot, landscaping, and a 26,002 square foot building containing two 84' full cross-courts, dance/exercise room, arts/craft room, meeting room, and support space. Principal construction completed in December 2010 with final furnishings, fixtures & equipment installed in January 2011.

Items still remaining to be addressed include first year operational use trends, exterior lighting & signage, and warranty items.

General Plan Element: Land/Natural Resources

Estimated Completion Date: On-going

Environmental Status: Mitigated Negative Declaration

COST SUMMARY

Life-to-Date Expenditures

\$12,236,712

12/13 Budget + 11/12 CarryOver

\$804,813

Carry Over + 7 Year Total

+) \$200,000

Project Total

\$13,241,525

Construction		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
500	Capital Projects	\$200,000	-	-	-	-	-	-	-	\$200,000
SUBTOTAL		\$200,000	-	-	-	-	-	-	-	\$200,000
YEAR TOTAL		\$200,000	-	-	-	-	-	-	-	\$200,000



Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Dana Robertson

Manager Title: Parks & Facilities Mgr.

Project Description:

Remove and replace AC trail tread and stripe the City trail that runs adjacent to Rancho Santiago Boulevard between Bond and Hewes. Scope includes removal of tree roots and installation of root barriers to avoid future damage. The City is responsible for the trail tread along the entire trail. The HOA adjacent to the north section is responsible for the landscape, including trees, along the north section and the City is responsible for landscape on the south section. The City will endeavor to work with the HOA to fund 50% of the tread replacement and 100% of root removal and barrier work along the north section of the trail. If needed, this project could be completed in two phases, the south section in FY12-13 and the north section in FY 13-14.

General Plan Element: Natural Resources

Estimated Completion Date: June 2013

Environmental Status: Exempt

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$190,410
+) Project Total	\$190,410

Purchase & Construction		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
511	Park Acquisition & Development	\$190,410	-	-	-	-	-	-	-	\$190,410
SUBTOTAL		\$190,410	-	-	-	-	-	-	-	\$190,410
YEAR TOTAL		\$190,410	-	-	-	-	-	-	-	\$190,410



PROJECT 20164
Hart Park Picnic Shelter Renovation

Account No: (Fund)-7021-56015-20164

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Dana Robertson

Manager Title: Parks & Facilities Mgr.

Project Description:

Phase one of this project was completed in FY 13 and includes the purchase and installation of additional large concrete serving tables and barbeque units at the Hart Park picnic shelter. Phase two of the project includes removal and replacement of the wood lattice shade structure originally added in 1985. This includes replacement of current conduit and electrical outlets attached to the lattice.

General Plan Element: Natural Resources

Estimated Completion Date: February 2014

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures

\$0

12/13 Budget + 11/12 CarryOver

\$30,000

Carry Over + 7 Year Total

+) \$105,000

Project Total

\$135,000

Purchase & Construction		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
511	Park Acquisition & Development	\$30,000	\$75,000	-	-	-	-	-	-	\$105,000
SUBTOTAL		\$30,000	\$75,000	-	-	-	-	-	-	\$105,000
YEAR TOTAL		\$30,000	\$75,000	-	-	-	-	-	-	\$105,000



Program: 7024 Park - Acquisition and Development

Department: Community Services

Project Manager: Don Equitz

Manager Title: Park Supervisor

Project Description:

As a result of the homeowners within the Santiago Hills Landscape Assessment District voting not to increase their annual assessment beyond the current cap, Council directed staff to develop a plan to reduce service in the district to meet or be below the annual assessment collected. This project is one of several steps staff is taking to meet this directive. This project is to hire a landscape architect to evaluate and make recommendation on how to reduce maintenance costs through redesign of the large turf areas in the district.

General Plan Element: Natural Resources

Estimated Completion Date: December 2013

Environmental Status: Mitigated Negative Declaration

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$50,000
+) Project Total	\$50,000

<i>Consulting Services</i>		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
291	Landscape Mnt. District	-	\$50,000	-	-	-	-	-	-	\$50,000
SUBTOTAL		-	\$50,000	-	-	-	-	-	-	\$50,000
YEAR TOTAL		\$0	\$50,000	-	-	-	-	-	-	\$50,000



Program: 7024 Park - Acquisition and Development

Department: Community Services

Project Manager: Don Equitz

Manager Title: Park Supervisor

Project Description:

Installation of the Calsense Central Irrigation system at the Santiago Hills Landscape Assessment District to provide weather-based irrigation control of all systems from any computer or smart device by the irrigation coordinator. Utilizing the Calsense system will save considerable time in managing, monitoring and maintaining the irrigation systems comprised of 22 separate controllers, as well as reduce water usage which ultimately means reduced maintenance costs. At a 20-30% annual water savings the installation of this system at the LAD will pay for itself in 4-6 years.

General Plan Element: Natural Resources

Estimated Completion Date: December 2013

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$160,000
+) Project Total	\$160,000

Purchase & Installation		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
291	Landscape Mnt. District	-	\$160,000	-	-	-	-	-	-	\$160,000
SUBTOTAL		-	\$160,000	-	-	-	-	-	-	\$160,000
YEAR TOTAL		\$0	\$160,000	-	-	-	-	-	-	\$160,000



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: Park Superintendent

Project Description:

This project includes the addition of electrical infrastructure to provide a permanent, reliable and efficient power source for holiday decoration lighting and special events in the Plaza. The project scope includes the following: Two electrical distribution sub panels, the addition of Ground Fault Interrupter Circuits (GFIC) from the electrical distribution panels to the street light poles on Chapman Avenue through underground conduit (in conjunction with CIP***), and installation of integrated digital timing devices in Plaza Park and some quadrant electrical sub panels. This project was originally proposed to be funded through Redevelopment funds prior to the mandated dissolution of the Agency.

General Plan Element: Land Use

Estimated Completion Date: April 2014

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$50,000
+) Project Total	\$50,000

Purchase & Construction		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
500	Capital Projects	-	\$50,000	-	-	-	-	-	-	\$50,000
SUBTOTAL		-	\$50,000	-	-	-	-	-	-	\$50,000
YEAR TOTAL		\$0	\$50,000	-	-	-	-	-	-	\$50,000



Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Bonnie Hagan

Manager Title: Asst. CS Director

Project Description:

Hire a consultant to develop Master Plans (MP) for Eisenhower, La Veta, & 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. At La Veta the City added one acre of property in 2005 adjacent to the park. MPs identify highest & best use of the properties for optimum replacement decisions. Cerro Villa needs to incorporate a dog park.

Preparing site specific MPs for multiple properties simultaneously should prove the most cost effective. In addition, having MPs will help us to be competitive for grant opportunities that require "shelf ready" projects.

General Plan Element: Natural Resources

Estimated Completion Date: June 2014

Environmental Status: Mitigated Negative Declaration

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$150,000
+) Project Total	\$150,000

<i>Consulting Services</i>		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
511	Park Acquisition & Development	-	\$150,000	-	-	-	-	-	-	\$150,000
SUBTOTAL		-	\$150,000	-	-	-	-	-	-	\$150,000
YEAR TOTAL		\$0	\$150,000	-	-	-	-	-	-	\$150,000



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 six 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 six year. 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 year two the booster pump will be installed at El Modena Park, funded by cell tower revenue designated specifically for El Modena Park improvements.

General Plan Element: Natural Resources

Estimated Completion Date: June 2019

Environmental Status: Categorical Exemption

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$480,000
+) Project Total	\$480,000

Purchase & Installation		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
550	EMP Cel Tower Revenue	-	-	\$80,000	-	-	-	-	-	\$80,000
511	Park Acquisition & Development	-	\$80,000	-	\$80,000	\$80,000	\$80,000	\$80,000	-	\$400,000
SUBTOTAL		-	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	-	\$480,000
YEAR TOTAL		\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	-	\$480,000



PROJECT 20185
Grijalva Park Outdoor Exercise Circuit

Account No: (Fund)-7021-56020-20185

Program: 7021 Park - Acquisition and Development

Department: Community Services

Project Manager: Don Equitz

Manager Title: Park Supervisor

Project Description:

Design and install 4 to 6 outdoor exercise stations along the walking path at Grijalva Park to provide access to and encourage an active and healthy lifestyle for Orange's park patrons. This project will be partially funded through on-going donations received from the Scinto Foundation whose mission includes providing healthy options for the youth of Orange and private donations received from two retired City Department Heads.

General Plan Element: Natural Resources

Estimated Completion Date: December 2013

Environmental Status: Not Applicable

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$35,000
+) Project Total	\$35,000

<i>Design & Installation</i>		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
511	Park Acquisition & Development	-	\$20,000	-	-	-	-	-	-	\$20,000
550	Private Donations	-	\$15,000	-	-	-	-	-	-	\$15,000
SUBTOTAL		-	\$35,000	-	-	-	-	-	-	\$35,000
YEAR TOTAL		\$0	\$35,000	-	-	-	-	-	-	\$35,000



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 2017

Environmental Status: Mitigated Negative Declaration

COST SUMMARY

Life-to-Date Expenditures	\$0
12/13 Budget + 11/12 CarryOver	\$0
Carry Over + 7 Year Total	\$825,000
+) Project Total	\$825,000

Construction		CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
550	Grants	-	-	-	\$75,000	\$750,000	-	-	-	\$825,000
SUBTOTAL		-	-	-	\$75,000	\$750,000	-	-	-	\$825,000
YEAR TOTAL		\$0	-	-	\$75,000	\$750,000	-	-	-	\$825,000