

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

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**Public Works, Water**

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**PROJECT 18101**  
**Security Improvements**

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

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

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

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

**COST SUMMARY**

Life-to-Date Expenditures	<b>\$79,140</b>
12/13 Budget + 11/12 CarryOver	<b>\$71,611</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$560,000</b>
Project Total	
	<b>\$710,751</b>

<i>Design &amp; Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$110,000	\$75,000	\$75,000	\$75,000	\$75,000	-	-	\$150,000	\$560,000
<b>SUBTOTAL</b>	\$110,000	\$75,000	\$75,000	\$75,000	\$75,000	-	-	\$150,000	\$560,000
<b>YEAR TOTAL</b>	\$110,000	\$75,000	\$75,000	\$75,000	\$75,000	-	-	\$150,000	\$560,000



**PROJECT 18102**  
**Meter Replacement Program**

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

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

**General Plan Element:** Natural Resources/Infra  
**Estimated Completion Date:** On-going  
**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. Part of the on-going 15-year small meter replacement program an average of 1,800 small meters are replaced per year.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	
	<b>\$200,210</b>
12/13 Budget + 11/12 CarryOver	
	<b>\$50,000</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$425,000</b>
Project Total	
	<b>\$675,210</b>

<i>Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	-	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$425,000
<b>SUBTOTAL</b>	-	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$425,000
<b>YEAR TOTAL</b>	\$0	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$425,000



**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 2016  
**Environmental Status:** Exempt

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

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$39,126</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	<b>\$210,874</b>
<b>+) Project Total</b>	<b>\$250,000</b>

<i>Design &amp; Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$10,874	-	\$100,000	\$100,000	-	-	-	-	\$210,874
<b>SUBTOTAL</b>	\$10,874	-	\$100,000	\$100,000	-	-	-	-	\$210,874
<b>YEAR TOTAL</b>	\$10,874	-	\$100,000	\$100,000	-	-	-	-	\$210,874



**PROJECT 18105**  
**Water Valve Location Program - GPS**

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

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

**General Plan Element:** Infrastructure  
**Estimated Completion Date:** On-going  
**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.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$105,162</b>
12/13 Budget + 11/12 CarryOver	<b>\$24,839</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$195,000</b>
Project Total	
	<b>\$325,001</b>

<i>Design &amp; Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$195,000
<b>SUBTOTAL</b>	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$195,000
<b>YEAR TOTAL</b>	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$195,000



**PROJECT 18119**  
**Well 27 Construction**

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

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

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

Well 27 is a proposed new 3000 gallon per minute (GPM) groundwater production facility to be located at the Water Plant Headquarters. Replacing three on-site existing wells that are either non-functioning and/or past their useful life.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$119,082</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$3,048,887</b>
Project Total	
	<b>\$3,167,969</b>

<i>Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$2,048,887	\$1,000,000	-	-	-	-	-	-	\$3,048,887
<b>SUBTOTAL</b>	\$2,048,887	\$1,000,000	-	-	-	-	-	-	\$3,048,887
<b>YEAR TOTAL</b>	\$2,048,887	\$1,000,000	-	-	-	-	-	-	\$3,048,887



**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:** June 2018  
**Environmental Status:** Mitigated Negative Declaration

Well 28 is a proposed new 3000 gallon per minute (GPM) groundwater production facility to be located in central Orange. Project includes well drilling, pump, electrical, and pipeline connections. Planned location for Well 28 is the SAORA property west of the Water Yard.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$0</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	<b>\$3,000,000</b>
<b>+) Project Total</b>	<b>\$3,000,000</b>

<i>Engineering</i>	CarryOver	13-14	14-15	15-16	16-17	17-18	18-19	19-20	Total
600   Water Utility Operations	-	\$300,000	\$1,000,000	\$500,000	\$500,000	\$700,000	-	-	\$3,000,000
<b>SUBTOTAL</b>	-	\$300,000	\$1,000,000	\$500,000	\$500,000	\$700,000	-	-	\$3,000,000
<b>YEAR TOTAL</b>	\$0	\$300,000	\$1,000,000	\$500,000	\$500,000	\$700,000	-	-	\$3,000,000





**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:** On-going  
**Environmental Status:** Exempt

This project provides for on-going inspection, repair and refurbishment of existing 15 water wells. Water quality concerns dictate inspections and refurbishment every seven to ten years for each well.

**COST SUMMARY**

Life-to-Date Expenditures	
	<b>\$1,577,726</b>
12/13 Budget + 11/12 CarryOver	
	<b>\$125,000</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$1,025,000</b>
Project Total	
	<b>\$2,727,726</b>

<b>Construction</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$1,025,000
<b>SUBTOTAL</b>		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$1,025,000
<b>YEAR TOTAL</b>		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$1,025,000



**PROJECT 18225**  
**Lower Serrano Pump Station**

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

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

**General Plan Element:** Infrastructure/Econ Dev  
**Estimated Completion Date:** June 2019  
**Environmental Status:** Developer EIR

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

**COST SUMMARY**

Life-to-Date Expenditures	<b>\$63,700</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$1,829,772</b>
Project Total	
	<b>\$1,893,472</b>

<b>Construction</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	\$29,772	-	\$150,000	-	\$650,000	\$500,000	\$500,000	-	\$1,829,772
<b>SUBTOTAL</b>		\$29,772	-	\$150,000	-	\$650,000	\$500,000	\$500,000	-	\$1,829,772
<b>YEAR TOTAL</b>		\$29,772	-	\$150,000	-	\$650,000	\$500,000	\$500,000	-	\$1,829,772



**PROJECT 18228**  
**Marywood Pump Station Replacement**

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

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

**General Plan Element:** Infrastructure/Econ Dev  
**Estimated Completion Date:** June 2014  
**Environmental Status:** Negative Declaration

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

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$177,076</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	<b>\$1,347,344</b>
<b>+) Project Total</b>	<b>\$1,524,420</b>

<i>Design</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$1,347,344	-	-	-	-	-	-	-	\$1,347,344
<b>SUBTOTAL</b>	\$1,347,344	-	-	-	-	-	-	-	\$1,347,344
<b>YEAR TOTAL</b>	\$1,347,344	-	-	-	-	-	-	-	\$1,347,344



**PROJECT 18301**  
**Exterior Cathodic Protection Systems**

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

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

**General Plan Element:** Natural Resources/Safety  
**Estimated Completion Date:** On-going  
**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.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$119,730</b>
12/13 Budget + 11/12 CarryOver	<b>\$29,270</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$545,000</b>
Project Total	
	<b>\$694,000</b>

<b>Engineering</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	-	\$20,000	-	\$20,000	-	\$20,000	-	-	\$60,000
<b>SUBTOTAL</b>		-	\$20,000	-	\$20,000	-	\$20,000	-	-	\$60,000
<b>Construction</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	\$145,000	\$30,000	\$100,000	\$30,000	\$50,000	\$30,000	\$50,000	\$50,000	\$485,000
<b>SUBTOTAL</b>		\$145,000	\$30,000	\$100,000	\$30,000	\$50,000	\$30,000	\$50,000	\$50,000	\$485,000
<b>YEAR TOTAL</b>		\$145,000	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$545,000



**PROJECT 18302**  
**Reservoir Recoating**

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

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

**General Plan Element:** Natural Resources/Safety  
**Estimated Completion Date:** On-going  
**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 15 steel reservoirs in the water system.

**COST SUMMARY**

Life-to-Date Expenditures	<b>\$1,657,478</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	
<b>+) \$1,776,072</b>	
Project Total	<b>\$3,433,550</b>

<i>Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$51,072	\$350,000	\$425,000	\$350,000	-	\$350,000	\$250,000	-	\$1,776,072
<b>SUBTOTAL</b>	\$51,072	\$350,000	\$425,000	\$350,000	-	\$350,000	\$250,000	-	\$1,776,072
<b>YEAR TOTAL</b>	\$51,072	\$350,000	\$425,000	\$350,000	-	\$350,000	\$250,000	-	\$1,776,072



**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 2019  
**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 redundant storage for existing residential needs and fire protection for Zone 3 in this area of northeast Orange. Replacement of piping interconnections at existing Reservoir 3 and interconnection with Anaheim will also be included.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$0</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	<b>\$2,000,000</b>
<b>+) Project Total</b>	<b>\$2,000,000</b>

<b>Environmental</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	-	-	-	\$30,000	-	-	-	-	\$30,000
<b>SUBTOTAL</b>		-	-	-	\$30,000	-	-	-	-	\$30,000
<b>Engineering</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	-	-	-	\$270,000	-	-	-	-	\$270,000
<b>SUBTOTAL</b>		-	-	-	\$270,000	-	-	-	-	\$270,000
<b>Construction</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	-	-	-	\$200,000	\$500,000	\$500,000	\$500,000	-	\$1,700,000
<b>SUBTOTAL</b>		-	-	-	\$200,000	\$500,000	\$500,000	\$500,000	-	\$1,700,000
<b>YEAR TOTAL</b>		\$0	-	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000



**PROJECT 18324**  
**Reservoir 2A Site Remediation**

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

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

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

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

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$48,356</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	<b>\$1,641,405</b>
<b>+) </b>	<b>\$1,641,405</b>
Project Total	
	<b>\$1,689,761</b>

<i>Design</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$441,405	\$50,000	-	\$300,000	-	\$600,000	\$250,000	-	\$1,641,405
<b>SUBTOTAL</b>	\$441,405	\$50,000	-	\$300,000	-	\$600,000	\$250,000	-	\$1,641,405
<b>YEAR TOTAL</b>	\$441,405	\$50,000	-	\$300,000	-	\$600,000	\$250,000	-	\$1,641,405



**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:** On-going  
**Environmental Status:** Exempt

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

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$4,765,410</b>
12/13 Budget + 11/12 CarryOver	<b>\$2,954,548</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$10,500,000</b>
Project Total	
	<b>\$18,219,958</b>

<b>Engineering</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
<b>SUBTOTAL</b>		-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
<b>Construction</b>		<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600	Water Utility Operations	-	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$9,100,000
<b>SUBTOTAL</b>		-	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$9,100,000
<b>YEAR TOTAL</b>		\$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





**PROJECT 18912**  
**Water Plant Telemetry - SCADA**

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

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

**General Plan Element:** Safety/Infrastructure  
**Estimated Completion Date:** On-going  
**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 & 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.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	
	<b>\$596,140</b>
12/13 Budget + 11/12 CarryOver	
	<b>\$35,465</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$620,000</b>
Project Total	
	<b>\$1,251,605</b>

<i>Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$500,000	\$620,000
<b>SUBTOTAL</b>	-	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$500,000	\$620,000
<b>YEAR TOTAL</b>	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$500,000	\$620,000



**PROJECT 18924**  
**Emergency Generators: Wanda/Collins**

Account No: (Fund)-8011-56421-18924

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

**General Plan Element:** Safety/Infrastructure  
**Estimated Completion Date:** June 2014  
**Environmental Status:** Exempt

This project provides for the acquisition of fixed or portable 480 volt 3-phase emergency generators to be used to supply electricity to water pumping facilities during power outages at the Wanda/Collins Water Facility Site.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$0</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	<b>\$10,000</b>
<b>+) Project Total</b>	<b>\$10,000</b>

<i>Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$10,000	-	-	-	-	-	-	-	\$10,000
<b>SUBTOTAL</b>	\$10,000	-	-	-	-	-	-	-	\$10,000
<b>YEAR TOTAL</b>	\$10,000	-	-	-	-	-	-	-	\$10,000



**PROJECT 18925**  
**Emergency Generators**

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

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

**General Plan Element:** Safety/Infrastructure  
**Estimated Completion Date:** June 2014  
**Environmental Status:** Exempt

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

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$254,843</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	<b>\$38,229</b>
<b>+) </b>	<b>\$38,229</b>
Project Total	
	<b>\$293,072</b>

<i>Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$38,229	-	-	-	-	-	-	-	\$38,229
<b>SUBTOTAL</b>	\$38,229	-	-	-	-	-	-	-	\$38,229
<b>YEAR TOTAL</b>	\$38,229	-	-	-	-	-	-	-	\$38,229



**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:** Principal Civil Engineer  
**Project Description:**

**General Plan Element:** Infrastructure  
**Estimated Completion Date:** July 2015  
**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.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	
	<b>\$9,165</b>
12/13 Budget + 11/12 CarryOver	
	<b>\$0</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$90,625</b>
Project Total	
	<b>\$99,790</b>

<i>Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$90,625	-	-	-	-	-	-	-	\$90,625
<b>SUBTOTAL</b>	\$90,625	-	-	-	-	-	-	-	\$90,625
<b>YEAR TOTAL</b>	\$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:** Rick Hurtado  
**Manager Title:** Asst. Water Mgr.  
**Project Description:**

**General Plan Element:** Infrastructure  
**Estimated Completion Date:** July 2015  
**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.

<b>COST SUMMARY</b>	
Life-to-Date Expenditures	<b>\$921,294</b>
12/13 Budget + 11/12 CarryOver	<b>\$0</b>
Carry Over + 7 Year Total	
<b>+) </b>	<b>\$372,945</b>
Project Total	
	<b>\$1,294,239</b>

<i>Purchase &amp; Construction</i>	<b>CarryOver</b>	<b>13-14</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	<b>17-18</b>	<b>18-19</b>	<b>19-20</b>	<b>Total</b>
600   Water Utility Operations	\$372,945	-	-	-	-	-	-	-	\$372,945
<b>SUBTOTAL</b>	\$372,945	-	-	-	-	-	-	-	\$372,945
<b>YEAR TOTAL</b>	\$372,945	-	-	-	-	-	-	-	\$372,945



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