

INTRODUCTION

The City Utilities Capital Improvement Program consists of four programs, each of which is funded by an enterprise fund. The four programs are Water, Sewer, Storm Drainage, and Solid Waste.

The projected 2008-2013 City Utilities Capital Improvement Program (CIP) totals \$105.7 million. The five-year program includes construction costs for the continued improvements and rehabilitation of the Combined Sewer System (CSS) as outlined in the CSS Improvement Project, which began in 1995 and was projected to cost approximately \$132 million. The 2008-2013 five-year program also contains \$35 million of the estimated \$300 million construction costs for the residential water meter installation program mandated by State law.

The FY2008/09 City Utilities Capital Improvement Program budget totals \$19.6 million. The projects in the City Utilities Capital Improvement Program were selected using an asset management approach to systematically address infrastructure criticality, condition assessment, life cycle costing, and prioritized replacement timetables.

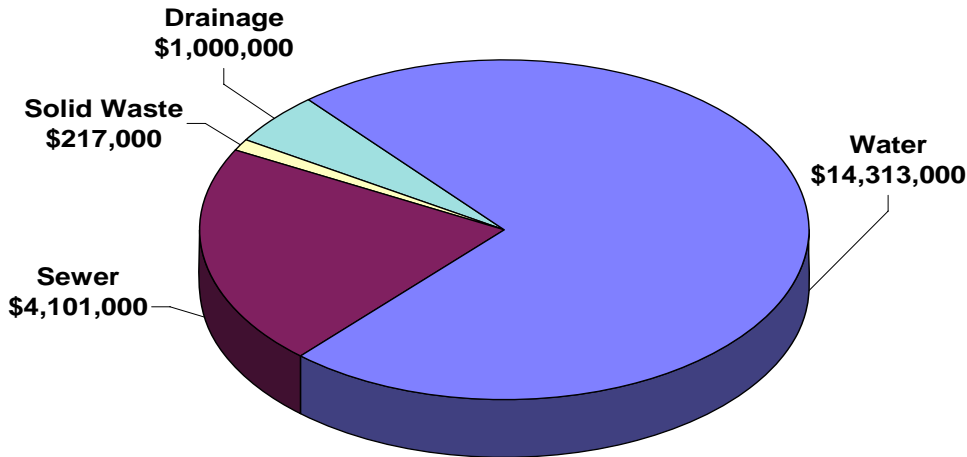
Projects in the City Utilities Capital Improvement Program are consistent with the City's General Plan. The projects often involve upgrades to or replacement of existing facilities. Other projects involve additions or extensions of existing facilities in response to ongoing development, which is compatible with the General Plan.

The projects in the FY2008/09 City Utilities Capital Improvement Program budget are projects for which the scope is clearly defined and the design work can be performed within a reasonable time period by existing engineering staff. The out-year projects have been selected in accordance with the prioritization process described above. The overall goal for infrastructure construction projects is to design and construct each project within a maximum time period of three years.



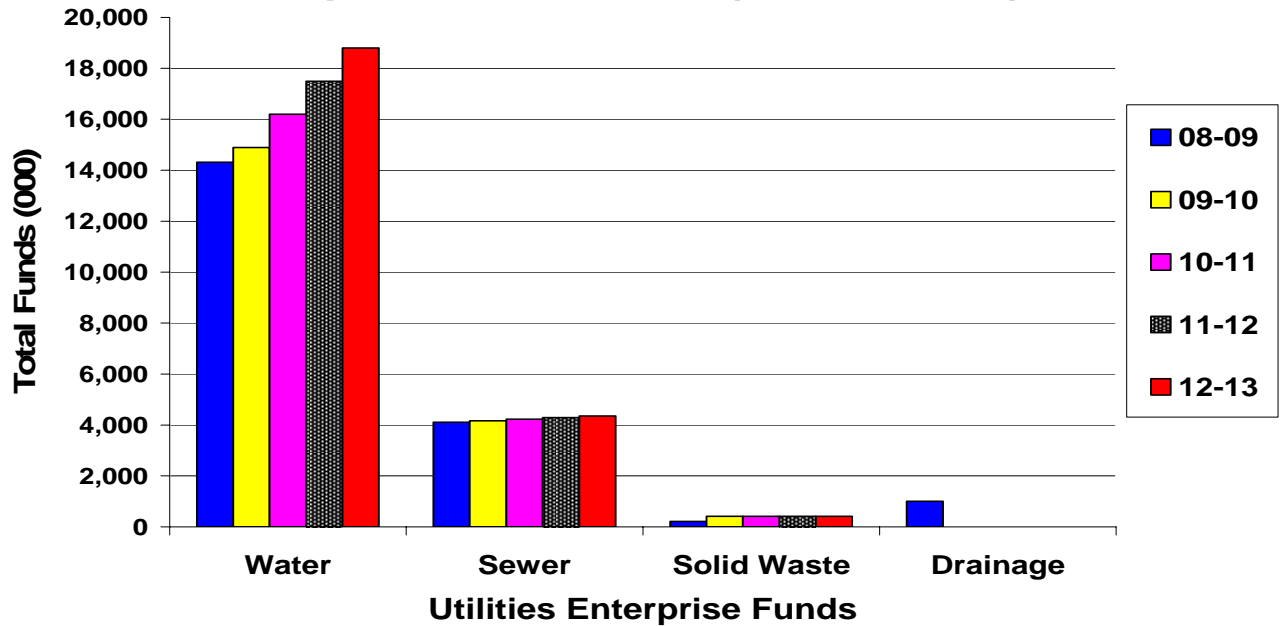
The following graph shows the distribution of the FY2008/09 City Utilities Capital Program budget among the four funds. The total amount programmed is \$19.6 million.

**Utilities Capital Programs by Fund
FY2008/09 - \$19,631,000**



The following graph shows projections for the next five years in the four City Utilities Capital Programs.

**Utilities Capital Programs By Fund
Proposed Five Years (FY09 - FY13)**



WATER (Fund 6005)

The Water Enterprise Fund supports both the capital and operating costs of providing potable water throughout the City, including production, treatment, storage, and distribution systems. Revenues are generated primarily from user fees. In addition, the fund generates resources from system connection fees and development fees, which are used for system improvements necessitated by growth.

PROGRAM GOALS

The Department of Utilities established the following goals for implementation of the Water Fund capital improvement program:

- Provide a reliable supply of high quality drinking water to City residents and businesses.
- Ensure that water production and treatment complies with all State and Federal regulations.
- Ensure that expansion of the water treatment plant capacity, storage, and distribution systems meets present and future needs and conforms to the City's General Plan.
- Upgrade or replace existing water treatment, storage, and distribution systems in conformance with water system master plans.
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems.

PROJECT SELECTION CRITERIA

The Department of Utilities adopted the following criteria for initiating a capital improvement project in the Water Fund:

1. Required by health, safety, or regulatory requirement.
2. Reduce maintenance costs.
3. Maintain existing facilities.
4. Replace existing facilities.
5. Meet demands of increased growth.
6. Costs offset by grants or other revenue.

By measuring any approved project against these criteria, the Department directs its resources to those projects most cost-beneficial to the residents and businesses of the City.



SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION

Type of Project	Number of Projects	FY08/09 Funding
Regulatory	9	812,000
Water Production	6	1,185,000
Distribution System	11	4,335,000
Planning	1	500,000
Technology	4	250,000
Residential Metering	7	6,351,000
Other	2	880,000
Total	40	14,313,000

OVERVIEW

The focus of the Water Capital Improvement Program over the next five years will be on rehabilitating or replacing critical infrastructure, constructing transmission mains and reservoirs for new development and wholesale customers within the City place of use, and continuing the City's water meter retrofit program. The City's water master plan was recently updated to reflect future growth within the proposed sphere of influence, wholesaling surface water to districts within the City's place of use, and a new treatment plant on the Sacramento River in the North Natomas area.

MAJOR PROJECTS

Two of the largest water projects for FY2008/09 include:

- T-Main replacement 13th St. H-Q St. (PN: Z14003800): Construction of a replacement water transmission main in the downtown area. The existing main is made out of riveted steel which is subject to leaks and breaks due to deterioration.
- Residential water meter retrofit program (PN: Z14010001-Z14010013): State law requires that the City install meters on all residential water services by 2025. These projects make up the phased approach to implement and comply with this continuing program.

OPERATING BUDGET IMPACT

Water transmission main, distribution system rehabilitation, and water production capital projects generally do not increase operating costs. Operating costs will increase at the water treatment facilities when water production increases as the result of the water plant expansion projects.

ASSET MANAGEMENT - WATER

The need to renew areas of the water system due to age and deterioration is of great importance to the City in order to maintain a reliable and high quality water supply. The City's infrastructure including many of the larger water mains located in the downtown area are nearing the end of their useful life. The aging water system that includes pipelines, services, reservoirs, wells, and treatment plants is becoming more difficult to maintain as the infrastructure ages.



As a result, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the water system infrastructure as well as its ability to deliver the required level of service perpetually.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.

MASTER PLANNING

The master planning goal of the Department of Utilities is to provide a healthful, reliable water system that will meet the needs of a growing community and satisfy all State and Federal regulations. Meeting this goal requires improvement of existing facilities and development of new facilities. The improvements and new facilities will be designed according to the following specific criteria:

- During maximum water demand days at peak hours, the operating or "residual" pressure at all water connections will be at least 30 pounds per square inch (psi).
- During a maximum water demand day, considering the average demand plus fire flow, the operating or "residual" pressure available in the area for fire protection will not be less than 20 pounds per square inch (psi).
- All Federal and State drinking water regulations will be met.
- Within the water system, there will be a minimum storage volume equal to 20 percent of the discharge on a day of maximum water demand.

In an attempt to attain these water system goals, the City has updated its Water Distribution System Master Plan to assist in planning, financing, constructing, and operating the water transmission and distribution system. The distribution system network has been analyzed to identify existing system deficiencies and determine future distribution requirements. Future capital improvements, such as transmission mains and storage reservoirs, have been mapped and prioritized. In addition to the master plan, the Department is involved in a regional feasibility study and Environmental Impact Report (EIR)/Environmental Impact Study (EIS) called the "Sacramento River Reliability Study." This study will evaluate a future surface water diversion off the Sacramento River that will be consistent with the Water Forum Agreement.

The City is actively involved in the Regional Water Authority, Sacramento Groundwater Authority, and Water Forum Successor Effort. The City has participated for more than twelve years in the Sacramento Water Forum to develop a regional water master plan. This effort resulted in the adoption of the Water Forum Agreement by the Mayor and City Council in November 1999. The approved Capital Improvement Program reflects elements of the Water Forum Agreement.



WATER ISSUES

The City must continue to expand its water diversion and treatment capacity to meet regulatory requirements and increased future demands projected to occur within the City's sphere of influence and authorized place of use. Additional demand for treated water outside the City's authorized place of use will also be generated as a result of existing and future wholesale and wheeling agreements.



SEWER (Fund 6006)

The Sewer Enterprise Fund provides for the maintenance, repair, and replacement of facilities for collecting, conveying and pumping sanitary and combined sewage to the interceptor sewers of the Sacramento Regional County Sanitation District. User fees finance both operating costs and capital improvements.

PROGRAM GOALS

The Department of Utilities established the following goals for implementation of the Sewer Fund capital improvement program:

- Provide for the safe and reliable collection and conveyance of wastewater.
- Ensure that the sewer collection and conveyance systems comply with all State and Federal regulations.
- Ensure that expansion and extension of the sewer collection and pumping systems conform to the City's General Plan.
- Upgrade or replace existing sewer collection and pumping systems in conformance with sewer system master plans.
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems.

PROJECT SELECTION CRITERIA

The Department of Utilities adopted the following criteria for initiating a capital improvement project in the Sewer Fund:

1. Required by health, safety, or regulatory requirement.
2. Reduce maintenance costs.
3. Maintain existing facilities.
4. Replace existing facilities.
5. Meet demands of increased growth.
6. Costs offset by grants or other revenue.

By measuring any approved project against these criteria, the Department directs its resources to those projects most cost-beneficial to the residents and businesses of the City.



SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION

Type of Project	Number of Projects	FY08/09 Funding
Regulatory	2	325,000
Pumping System	3	300,000
Distribution System	6	1,896,000
Combined System	3	1,150,000
Program Planning	3	180,000
Technology	1	50,000
Other	1	200,000
Total	19	4,101,000

OVERVIEW

The increasing age of the sewer infrastructure, especially in the combined system, remains a focus of the Sewer capital improvement program. The restrictions on raising drainage rates due to the passage of Proposition 218 is a factor that reduces the rehabilitation and improvement projects in the combined system since, in the past, these projects were partially funded by the Storm Drainage Fund. Since much of the combined system infrastructure is original, some more than 100 years old, its performance and reliability have been reduced due to wear and tear, thereby increasing the amount of maintenance effort. Other portions of the system, particularly areas of North Sacramento, also require increasing amounts of rehabilitation due to age. In the Pocket Area and other low lying regions, infiltration and inflow of rainfall and groundwater into the sewer pipes cause excess flows in the pipes and is another focus of concern. Finally, there is increasing scrutiny from regulators including EPA and the State Water Quality Control Board that is likely to result in new requirements including capacity analysis, greater closed circuit television inspection, and more spending.

MAJOR PROJECTS

Sewer projects receiving new or additional significant funding in FY2008/09 are:

- Fremont Area Sewer Rehab, Phase 2 (X14010039): This project will continue the effort to rehabilitate several of the combined sewer mains that lie in streets and backyard easements. These pipes have degraded joints and are surrounded by sandy soil and high groundwater. They have experienced sinkholes in the past, so rehabilitating the pipes by installing internal liners will protect the integrity of the sewer system, overlying private property, and the streets.
- Sump 85 Influent Pipe Rehab/Replacement (X14003900): This project will fund only the design portion of this project. The 24-inch diameter influent pipe, which collects flows from a large portion of north Sacramento, has been found to have major cracks and sags and is in danger of collapse. It is necessary to restore the reliability of this pipe to ensure continued service to this area and to protect the public from major sanitary sewer overflows.
- Sump 2 MCC Replacement, (X14010024): This existing project needs more funding due to increasing costs for electrical switchgear. The project consists of replacing the switchgear at Sump 2 for Pumps 1 through 8. Reliable electrical switchgear is required since they are vital for the operation



of the pumps, which drain the entire combined system to the Sacramento River and to ensure compliance of the City's National Pollution Discharge Elimination System (NPDES) permit for operating the Combined Sewer System.

OPERATING BUDGET IMPACT

Sewer system improvements and replacement or rehabilitation of sewer conveyance pipes, sewer pumps, and other facilities have no measurable operating budget impact. The effect of these projects is to reduce maintenance efforts in problematic portions of the system and to reallocate resources to other locations.

MASTER PLANNING

Master planning studies identify deficiencies in the sewer and combined systems and prioritize rehabilitation and replacement needs. Master planning also identifies new facilities and mitigation required by development projects that add flows to the system. The master planning goal of the Department of Utilities is to provide a reliable sewer collection system that will meet the needs of the community, prevent sanitary sewer overflows, and effectively convey wastewater to the County's regional sewer interceptors. Meeting this goal will require rehabilitation and improvements to existing facilities and development of new facilities, which will be designed to handle both the peak sewage flows as well as infiltration flows. Flow monitoring is done to measure flows at critical locations in pipes and to establish rainfall to infiltration/inflow (I to I) relationships. Observation of the system by closed circuit television of the pipes and direct visual inspection of manholes is also used to identify defects and relative quantity of non-sewage water in the pipes. In addition, a new Waste Discharge Requirement, currently being proposed by the State Water Quality Control Board, requires a comprehensive capacity assurance plan for the entire separated sewer system.

ASSET MANAGEMENT - SEWER

As infrastructure assets continue to age and deteriorate, the need to restore parts of the sewer system is becoming of higher significance to the City. Much of the City, especially in the combined system, is served by a sewer infrastructure that is beyond its useful life. Aging sewer system components such as pipelines, sewer services, and electrical equipment become more difficult to maintain and the level of service provided by these components becomes less reliable.

As a result, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the sewer system infrastructure and its ability to deliver the required level of service continuously.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.



SEWER ISSUES

Combined Sewer System Project: The City of Sacramento's Combined Sewer System (CSS) is the portion of the City's sewer system that conveys both sanitary sewage and storm water in the same pipelines. The CSS encompasses approximately 7,500 acres of the Downtown, East Sacramento, and Land Park areas. An additional area of approximately 3,700 acres encompassing the River Park, California State University, and far eastern Sacramento areas contribute only sanitary sewage flows to the CSS. The City discontinued the practice of building combined sanitary sewage and storm water sewer systems in 1946 except for infill development within the existing combined system.

The City initiated a comprehensive CSS Improvement Plan in July 1995 after extensive studies, which were instigated subsequent to a Cease and Desist Order issued to the City in June 1990. The Cease and Desist Order required the City to eliminate outflows to the City streets and non-permitted combined sewer overflows (CSOs) to the Sacramento River from the CSS. To satisfy the Cease and Desist Order, the City submitted to the Regional Water Quality Control Board (RWQCB) in July 1995 a CSS Improvement Plan that would reduce outflows and flooding throughout the CSS service area and reduce CSOs to the Sacramento River.

The initial phase of the CSS Improvement Plan, currently underway, is estimated to cost \$132 million. Most of the large projects have been completed, including: Sump 2 Improvement, Sump 1/1A and Pioneer Reservoir Improvements, 42nd Street Storage, UC Davis Med Center, Tahoe Broadway Parallel Sewer, Land Park Relief, and others. Planning efforts and preliminary engineering have commenced for the following improvements to the CSS:

- Underground storage at the old Union Pacific Railroad yard near Sacramento City College
- Improvements to the Combined Wastewater Treatment Plant on 35th Avenue.
- Underground storage or other improvements in the 65th Street and Oak Park areas.
- Rehabilitation of various portions of the collection system.
- Increasing the size of a network of CSS interceptors in the downtown area, primarily in 5th Street, 7th Street, S Street, and L Street.

City staff has obtained additional funding for the CSS Improvement Program from several sources, including \$10.5 million in federal grants and \$53 million in low-interest loans from the State Revolving Fund administered by the State Water Resources Control Board. The current CIP budget includes additional funding to the existing project, titled "Combined System Improvement Plan Update," that will initiate work on an updated and more precise computer model of the system and commence work on a new plan to guide future improvement projects.

INFILTRATION AND INFLOW

More focused planning efforts have been initiated recently to address the need to reduce infiltration and inflow, especially in low-lying areas close to the Sacramento River. These planning efforts include flow monitoring during both the rainy season and the summer and fall, and visual inspection of manholes. As a member of the Sacramento County Regional Sanitation District, the City is cooperating in a regional effort to reduce infrastructure and inflow in order to reduce the need for the District to construct more interceptors and treatment capacity.



SOLID WASTE (Fund 6007)

The Solid Waste Fund is an enterprise fund that is financially responsible for the operation and maintenance of the City's refuse collection and disposal services and related capital improvement projects. Services generally include the collection of garbage, garden refuse, and recycling, as well as street sweeping and a variety of related community service programs (intra-City services). Revenues are generated from fees charged for service. Solid Waste funds are also used to finance landfill site post-closure expenses including the Landfill Site Closure capital improvement project, as required by State law.

PROGRAM GOALS

The Solid Waste Division established the following goals for implementation of the Solid Waste Fund capital improvement program:

- Provide for safe and environmentally sound landfill closure and maintenance including groundwater remediation, landfill gas control, and landfill maintenance.
- Provide a portion of funds for cross-departmental projects.
- Provide for cost-effective collection and transport of solid waste through equipment purchase.

PROJECT SELECTION CRITERIA

The Solid Waste Division adopted the following criteria for initiating a capital improvement project in the Solid Waste Fund:

1. Helps meet and/or is required by State and federal law.
2. Meets demand of increased growth and/or equipment and technology requirements.
3. Offset by user fees.

OPERATING BUDGET IMPACT

The FY2008/09 Solid Waste Capital Improvement Program budget contains funding for the closure of the old landfill in the amount of \$217,000. The five year program includes funding for the old landfill project each year and also includes funding in an existing project for new equipment necessary to add new routes due to the significant growth in the North area. Any vehicles added result in increases to fuel and maintenance costs in the operating budget.



STORM DRAINAGE (Fund 6011)

The Storm Drainage Enterprise Fund supports the operations, maintenance, repair, and rehabilitation of the storm drainage system. This system consists of in-ground pipes, 90 storm drainage pumping stations, ditches, channels, and secondary levees. Revenues are generated primarily by user fees.

PROGRAM GOALS

The Department of Utilities established the following goals for implementation of the Storm Drainage Fund capital improvement program:

- Provide for the safe and reliable collection and conveyance of storm water runoff.
- Prevent streets from flooding higher than the top of the curb during 10-year return storms and prevent flooding of structures during 100-year return storms at complete build out in each drainage basin.
- Ensure the storm drainage collection system complies with all government regulations.
- Ensure that expansion of the storm drainage collection and pumping systems conforms to the City's General Plan.
- Upgrade or replace existing storm drainage collection and pumping systems in conformance with storm drainage master plans.
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems.

PROJECT SELECTION CRITERIA

The Department of Utilities adopted the following criteria for initiating a capital improvement project in the Storm Drainage Fund:

1. Required by health, safety, or regulatory requirement.
2. Maintain existing facilities.
3. Replace existing facilities.
4. Meet demands of increased growth.
5. Costs offset by grants or other revenue.

By measuring any approved project against these criteria, the Department directs its resources to those projects most cost-beneficial to the residents and businesses of the City.

SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION

<u>Type of Project</u>	<u>Number of Projects</u>	<u>FY08/09 Funding</u>
Regulatory	1	1,000,000



OVERVIEW

The effect of Proposition 218, which requires that drainage rate increases be approved by a vote of the ratepayers, and the ever-increasing cost of regulatory compliance continues to have a serious impact on the capital improvement program such that there will be no funding available next fiscal year for capital projects in drainage and there will be decreased funding available to maintain the present system.

MAJOR PROJECTS

There are no construction projects being funded in FY2008/09 and none in the foreseeable future.

OPERATING BUDGET IMPACT

Without any capital projects to replace or rehabilitation critical drainage facilities such as pipes, electrical facilities, sump pumps, and other facilities, the requirement for maintenance will increase. Without rate increases or other funding sources, funding for such maintenance will also continue to decrease over time due to inflation. The expected result is increased flooding, particularly in the most vulnerable areas.

ASSET MANAGEMENT

Since the passage of Proposition 218 in 1996, drainage rates have been frozen and the storm drainage system has seen a significant drop in its capital improvement program. Rising operation and maintenance and regulatory compliance costs now consume almost all of the storm drainage fund revenues. While funding is limited, the storm drainage infrastructure continues to age and decline at a level far surpassing the available funding needed to maintain the level of service adopted by the City Council. Without rate increases or other funding sources, no funding for capital improvement projects will be available, further impacting the reliability of the drainage system.

To effectively and efficiently allocate drainage funding, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs. Assuming that the funding issues are eventually resolved, this approach will ensure the long-term sustainability of the drainage system infrastructure and its ability to deliver the required level of service perpetually.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.



MASTER PLANNING

The master planning goal of the Department of Utilities is to provide a safe, reliable drainage system that will meet the needs of a growing community so that the 10-year water surface will not rise above the top of the curb and the 100-year water surface will not rise above the first floor of any structure. For new development, drainage facilities will be designed so that the 10-year water surface will be 6 inches below the drainage inlets and the 100-year water surface will be 12 inches below the first floor of any structure.

Existing areas with inadequate drainage systems are subject to flooding, inundated streets, homes, or garages. In some cases, homes were flooded due to loss of electrical power. Our master planning program has identified critical areas in an attempt to respond to these concerns in a cohesive, organized manner. Past planning efforts of the Department of Utilities for the storm drainage Capital Improvement Program have been detailed in the "Utility Infrastructure Report," November 1995, presented to the City Council in January 1996 and updated in January 2006.

Master plans have been completed for all the A (highest) priority basins, save one, and for a number of B priority and C priority basins where problem areas have been identified based on flooding and subsequent analysis. North Sacramento, Hollywood Park, Franklin Boulevard, River Park, Valley Hi, Hagginwood, Woodlake/Ben Ali, 65th Street, Colonial Village, McClellan Heights, Campus Commons, Golf Course Terrace, Robla, Del Paso Heights, Strawberry Manor and others have received master planning efforts which have identified and prioritized needed improvements: detention facilities, increased pump station capacities, and enlarged pipes. However, due to lack of funding these prioritized improvements will be postponed until funding for design and construction becomes available. There is currently no funding available to complete master planning of the remaining critical basins throughout the City.



FY04-FY08 NPDES PROGRAM

Project Description Develop, implement and enforce various programs mandated under federal National Pollution Discharge Elimination System (NPDES) regulations for stormwater runoff.

Project Objectives To reduce pollutants in stormwater runoff to the maximum extent practicable and to protect local rivers and creeks.

Existing Situation Under the NPDES permit issued by the Regional Water Quality Control Board, the City partners with the County, Folsom, Galt, and Isleton to develop and implement specific annual programs to monitor and control the flow of pollutants into the rivers.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3702	CAPITAL GRANTS	\$1,952,962	\$1,000	\$0	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$930,000	\$482,419	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$100,000	\$50,588	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$3,621,000	\$922,821	\$1,000,000	\$0	\$0	\$0	\$0
This Project Total		\$6,603,962	\$1,456,828	\$1,000,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$1,000,000

Estimated Project Cost \$7,603,962

FY2008/09 Funding \$1,000,000

Prior Year Expenditures \$5,147,134

Project Start date July 2003

Estimated Complete date June 2009



Council District All
Neighborhood Area All
Planning Area All
Project Location City Wide
Project Manager Utilities

Project Number W14001600
 WM66

SEWER SYS REHABILITATION

- Project Description** Provide funds for unforeseen needs for sewer additions or replacements in various locations throughout the city. The scope of work will not exceed \$50,000 per location.
- Project Objectives** Having the flexibility to augment project budgets for small scale rehabilitation projects or sewer system projects provides the most cost-effective solution to an unforeseen sewer problem.
- Existing Situation** During the year it may become necessary to resolve an unanticipated failure in the sewer collection system. This can be accomplished with funding in this project when the cost does not exceed \$50,000.
- Operating Budget Impact** There is no operating budget impact because resources will be reallocated to other needs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$1,448,561	\$212,470	\$100,000	\$468,000	\$841,000	\$850,000	\$850,000
This Project Total		\$1,448,561	\$212,470	\$100,000	\$468,000	\$841,000	\$850,000	\$850,000

2008-2013 Funding \$3,109,000

Estimated Project Cost \$4,557,561

FY2008/09 Funding \$100,000

Prior Year Expenditures \$1,236,091



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **X14000100**
 XB16

PUMP STATIONS RADIO TELEMTRY

Project Description To implement a Supervisory Control and Data Acquisition (SCADA) system, which will allow Wastewater and Drainage operations to monitor and control system operations from a central location.

Project Objectives To improve Wastewater and Drainage operations and improve system efficiency.

Existing Situation The telemetry base station is connected to remote sewer and storm pumping stations by land telephone lines, transmitting critical operating data, allowing staff to remotely monitor pumping stations operations. The system has had numerous failures.

Operating Budget Impact There is no operating budget impact because resources will be reallocated to other needs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$1,816,500	\$10,430	\$0	\$50,000	\$50,000	\$50,000	\$50,000
6011	STORM DRAINAGE	\$3,670,500	\$167,121	\$0	\$0	\$0	\$0	\$0
This Project Total		\$5,487,000	\$177,550	\$0	\$50,000	\$50,000	\$50,000	\$50,000

2008-2013 Funding \$200,000

Estimated Project Cost \$5,687,000

FY2008/09 Funding \$0

Prior Year Expenditures \$5,309,450

Project Start date July 1985

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area
Project Location Various
Project Manager Utilities

Project Number **X14000200**
 XB21

SEWER PUMP STATION REHAB

- Project Description** Construct various sewer pump station additions or improvements in various locations throughout the city. The scope of work will not exceed \$50,000 per location.
- Project Objectives** To ensure public health and safety by the prompt rehabilitation of inoperative wastewater pumping stations or equipment.
- Existing Situation** Not all needs can be foreseen in the Capital Improvement Plan. During the year, problems arise at pumping facilities that require the expenditure of capital funds in order to solve them. Any funds not obligated at the end of the fiscal year will be defunded,
- Operating Budget Impact** There is no operating budget impact because resources will be reallocated to other needs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$2,019,126	\$130,209	\$50,000	\$568,000	\$840,000	\$850,000	\$850,000
This Project Total		\$2,019,126	\$130,209	\$50,000	\$568,000	\$840,000	\$850,000	\$850,000

2008-2013 Funding \$3,158,000

Estimated Project Cost \$5,177,126

FY2008/09 Funding \$50,000

Prior Year Expenditures \$1,888,917



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **X14000300**
 XB46

BASE CIP RESERVE - SEWER

- Project Description** Reserve sewer funds for unforeseen capital program needs.
- Project Objectives** To facilitate the completion of capital projects by reserving appropriations for minor overruns, and to provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.
- Existing Situation** It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to create a new project or to provide additional funding for an existing project due to previously unforeseen conditions.
- Operating Budget Impact** There is no operating budget impact because resources will be reallocated to other needs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$165,474	\$165,474	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$165,474	\$165,474	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2008-2013 Funding \$1,000,000

Estimated Project Cost \$1,165,474

FY2008/09 Funding \$200,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **X14000500**
 XE01

SEWER SERVICE LINING - 2007

Project Description Rehabilitate by internally lining existing sewer services between the property line and the sewer main at various locations in the City. Note: this project was identified as XI66 in the proposed CIP Budget 2006-2011 but changed to XI96, as XI66 had been assigned to the Facility Relocation - Meadowview Project.

Project Objectives Protect public health, improve service, and prevent sanitary sewer overflows.

Existing Situation Many sewer services have failed, causing back-ups and overflows. Some of these are best repaired by installing a liner rather than digging and repairing, which causes damage to the street and other improvements.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$100,000	\$60,250	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$60,250	\$0	\$100,000	\$100,000	\$100,000	\$100,000

2008-2013 Funding \$400,000

Estimated Project Cost \$500,000

FY2008/09 Funding \$0

Prior Year Expenditures \$39,750

Project Start date July 2006

Estimated Complete date January 2008



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **X14002200**
 XI96

SEWER ASSET MGMNT PROGRAM

- Project Description** Continue to collect and analyze data regarding the age and condition of sewer infrastructure.
- Project Objectives** Determine the age and overall condition of all sewer pipes and pump stations in order to prioritize upcoming projects and to assess short and long-term funding needs for sewer infrastructure.
- Existing Situation** Precise information is not readily available for assessment and analysis.
- Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$50,000	\$45,747	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000
This Project Total		\$50,000	\$45,747	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000

2008-2013 Funding \$410,000

Estimated Project Cost \$460,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$4,253

Project Start date July 2007

Estimated Complete date December 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **X14002500**
 XJ11

ROOT CONTROL 2008

Project Description Contract to apply chemical to sewer pipe in order to control growth of tree roots that enter sewer mains.
Project Objectives To control growth of tree roots that have entered sewer mains, causing blockages and impaired service.
Existing Situation Older sewer mains, especially those located in backyard easements, tend to clog with tree roots resulting in back-ups and excessive maintenance.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000

2008-2013 Funding \$400,000

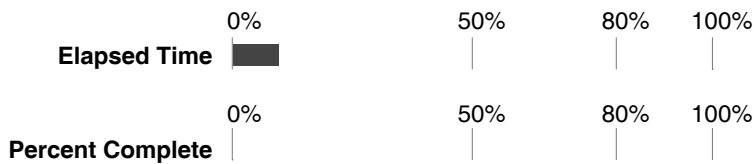
Estimated Project Cost \$500,000

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2007

Estimated Complete date December 2012



Council District All
Neighborhood Area All
Planning Area
Project Location City Wide
Project Manager Utilities

Project Number **X14002800**
 XJ26

FLOW MONITORING 2007

- Project Description** Install flow monitoring equipment and monitor and interpret flows in sewer system where needed.
- Project Objectives** Measure and interpret sewer flows for planning and design of rehabilitation and improvement projects.
- Existing Situation** Without flow data, staff cannot measure improvements made to system and cannot determine priorities where future projects are needed.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$190,000	\$1,075	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$190,000	\$1,075	\$0	\$100,000	\$100,000	\$100,000	\$100,000

2008-2013 Funding \$400,000

Estimated Project Cost \$590,000

FY2008/09 Funding \$0

Prior Year Expenditures \$188,925

Project Start date July 2006

Estimated Complete date July 2007



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number X14003100
 XI81

ECONOMIC DEVELOPMENT PROGRAM

Project Description Provide funding for water, sewer, and drainage improvements in support of economic development projects under the direction of the City’s Economic Development Department, Planning, and SHRA.

Project Objectives Enable development by re-prioritizing water, sewer, and drainage projects that support selected development projects.

Existing Situation Much of the City’s infrastructure is undersized or deteriorated in areas that are targeted for development.

Operating Budget Impact

Fund	Fund Source	Budget through		Est Balance				
		6/2008	6/2008	2008/09	2009/10	2010/11	2011/12	2012/13
6005	WATER	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
6006	SEWER	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

2008-2013 Funding \$3,000,000

Estimated Project Cost \$3,000,000

FY2008/09 Funding \$600,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date July 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities, Dave Brent

Project Number X14003300

ANNUAL ROOT CONTROL CONTRACT - 2009

Project Description Contract to apply chemical to sewer pipes in order to control growth of tree roots that have entered sewer pipes.

Project Objectives To reduce blockages in sewer pipes that are caused by tree roots in order to improve customer service and reduce sanitary sewer overflows.

Existing Situation Older sewer pipes, especially those located in backyard easements, tend to clog with tree roots resulting in back-ups, excessive maintenance, and sanitary sewer overflows.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$130,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$130,000

Estimated Project Cost \$130,000

FY2008/09 Funding \$130,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities, Sonia Lopez

Project Number X14003400

SEWER SERVICE LINING - 2009

Project Description Rehabilitate various sewer services that have experienced problems by internally lining service between the property line and the sewer main.

Project Objectives Protect public health, improve service, and prevent sanitary sewer overflows.

Existing Situation Many sewer services have failed, causing back-ups and overflows. Some of these are best repaired by installing a liner, rather than digging and repairing, which potentially damages the street and other improvements.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$50,000

Estimated Project Cost \$50,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

	0%	50%	80%	100%
Elapsed Time				

	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities, Rick Batha

Project Number X14003500

FLOW MONITORING/HYDROLOGY CONTRACTS

Project Description Contract with outside vendor to provide flow monitoring services, including installation and maintenance of city-owned flow meters, and interpretation of data. In addition, contract with vendor to provide customized doppler radar hydrologic data.

Project Objectives Measure and interpret flow data and provide detailed rainfall data for sewer planning.

Existing Situation Without flow data and accurate rainfall data, staff cannot accurately assess system performance and plan future projects.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$100,000

Estimated Project Cost \$100,000

FY2008/09 Funding \$100,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date July 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities, Rick Batha

Project Number X14003600

SEWER MANHOLE REHAB/REPLACEMENT

Project Description Reconstruct existing deteriorated or substandard manholes and construct new manholes where access to sewer mains is difficult.

Project Objectives To ensure the capability of existing manholes to convey wastewater and to ensure adequate access for maintenance.

Existing Situation some manholes have deteriorated, were constructed to obsolete standards, or do not exist in streets but rather in backyards, which are difficult to access using modern maintenance equipment.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$100,000	\$0	\$0	\$0

2008-2013 Funding \$100,000

Estimated Project Cost \$100,000

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities, Rick Batha

Project Number X14003700

IN-HOUSE FLOW MONITORING

Project Description Procure equipment and software to perform flow monitoring of gravity pipes.

Project Objectives Measure flow in gravity pipes using city employees to ascertain cost and effectiveness compared to consultant-provided flow monitoring

Existing Situation The City uses a consulting firm to install, monitor, and interpret flow data.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$30,000

Estimated Project Cost \$30,000

FY2008/09 Funding \$30,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities, Rick Batha

Project Number X14003800

SUMP 85 INFLUENT PIPE REPLACEMENT/REHAB

Project Description Replace and/or rehabilitate existing 24-inch diameter trunk sewer that routes sewage to Sump 85.

Project Objectives Protect public health and safety and improve reliability by replacing a deteriorating, critical pipeline that serves a large neighborhood.

Existing Situation The pipe has cracked and failed in numerous places, causing it to be unreliable and allowing extraneous groundwater into the system.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$100,000

Estimated Project Cost \$100,000

FY2008/09 Funding \$100,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2010

	0%	50%	80%	100%
Elapsed Time				
Percent Complete				



Council District 2
Neighborhood Area 4
Planning Area
Project Location In Backyard Easements And Open Ground From Arcade Boulevard South To Santiago Avenue
Project Manager Utilities, Rick Batha

Project Number X14003900

SUMP 85 VFD REPLACEMENT

Project Description Replace VFDs (variable frequency drives), which control the speed of the motors for the four pumps.
Project Objectives Protect public health and safety by improving the reliability of this critical pump station that provides sewer service to a large portion of north Sacramento.
Existing Situation One VFD has failed and the others have deteriorated and become unreliable.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$150,000

Estimated Project Cost \$150,000

FY2008/09 Funding \$150,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 2
Neighborhood Area 4
Planning Area
Project Location Sump 85 - 2287 Edgewater Road
Project Manager Utilities, Rick Batha

Project Number X14004000

SANITARY SEWER MANAGEMENT PLAN

Project Description Produce a sanitary sewer management plan in accordance with recently adopted state-wide sanitary sewer permit.

Project Objectives Plan will meet all requirements stipulated in the permit and help guide staff to improve performance of sewer system and reduce sanitary sewer overflows.

Existing Situation Currently there is no comprehensive plan.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$75,000

Estimated Project Cost \$75,000

FY2008/09 Funding \$75,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date July 2010

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities, Delia Mcgrath

Project Number X14004100

SEWER REHAB PROJECT - 2009

Project Description Rehabilitate various sewer mains throughout the City by installing internal liners.
Project Objectives Protect public health by ensuring reliable function of sewer system.
Existing Situation Various sewer mains have failed, causing excessive maintenance and impaired service, including sanitary sewer overflows.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$486,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$486,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$486,000

Estimated Project Cost \$486,000

FY2008/09 Funding \$486,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

Elapsed Time	0%	50%	80%	100%

Percent Complete	0%	50%	80%	100%



Council District All
Neighborhood Area All
Planning Area All
Project Location Various Locations Throughout The City
Project Manager Utilities, Rick Batha

Project Number X14004200

**City of Sacramento
Capital Improvement Program**

X14010010

CSS PLANNING

- Project Description** Update combined sewer system (CSS) computer model.
- Project Objectives** Improve accuracy of the CSS model so that it can better predict performance of the system.
- Existing Situation** The CSS model was created over 10 years ago; changes have been made to the system and additional features are desired.
- Operating Budget Impact** None. Operations and maintenance resources are allocated to other projects.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$22,500	\$2,403	\$0	\$50,000	\$50,000	\$50,000	\$50,000
6011	STORM DRAINAGE	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0
This Project Total		\$30,000	\$9,903	\$0	\$50,000	\$50,000	\$50,000	\$50,000

2008-2013 Funding \$200,000
Estimated Project Cost \$230,000
 FY2008/09 Funding \$0
 Prior Year Expenditures \$20,097
Project Start date July 2005
Estimated Complete date July 2006



Council District 1, 3, 4, 5, 6
Neighborhood Area 1, 2, 3
Planning Area
Project Location
Project Manager Utilities

Project Number X14010010
 XN31

CSS IMPROVEMENT PLAN UPDATE

Project Description Begin scoping efforts for an update of the Combined Sewer System (CSS) Improvement Plan

Project Objectives Determine a scope for contracting with a consulting firm to update the Combined System Improvement Plan that was completed June 1995.

Existing Situation Since completion of the 1995 Combined System Improvement Plan, the City has completed much of the work proposed in the Plan, and new guidelines for future improvements are needed.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$26,500	\$500	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000
6011	STORM DRAINAGE	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$29,000	\$500	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000

2008-2013 Funding \$1,650,000

Estimated Project Cost \$1,679,000

FY2008/09 Funding \$250,000

Prior Year Expenditures \$28,500

Project Start date July 2006

Estimated Complete date July 2012



Council District 1, 3, 4, 5, 6
Neighborhood Area 1, 2
Planning Area
Project Location In Combined Sewer System, Which Is Located North Of Sutterville Road, West Of 65th Street And Utilities
Project Manager

Project Number **X14010022**
XN44

SUMP 2 MCC REPLACEMENT

Project Description Replace deteriorated motor control centers (MCC) and variable speed drive equipment that support the Sump 2 pumps.

Project Objectives Protect public health and safety and ensure compliance of the City's National Pollutant Discharge Elimination System (NPDES) permit by securing the continued function of the Sump 2 pump station.

Existing Situation Electrical equipment is old, deteriorated, and difficult to repair and maintain.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$1,080,000	\$1,078,571	\$600,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$1,200,000	\$1,198,571	\$600,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$600,000

Estimated Project Cost \$1,800,000

FY2008/09 Funding \$600,000

Prior Year Expenditures \$1,429

Project Start date July 2006

Estimated Complete date October 2007



Council District 4
Neighborhood Area 2
Planning Area
Project Location Riverside At 11th
Project Manager Utilities

Project Number **X14010024**
 XN46

5TH ST UPSIZING, U - R STS

Project Description Replace the existing combined sewer pipeline with a larger pipeline.
Project Objectives Increase the capacity of the pipelines between downtown area and Sump 1 to increase conveyance of storm water and reduce flooding.
Existing Situation Existing pipelines are old and undersized, resulting in excessive flooding.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$1,210,000	\$1,203,430	\$930,000	\$0	\$0	\$0	\$0
This Project Total		\$1,210,000	\$1,203,430	\$930,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$930,000

Estimated Project Cost \$2,140,000

FY2008/09 Funding \$930,000

Prior Year Expenditures \$6,570

Project Start date July 2006

Estimated Complete date March 2008



Council District 1, 4
Neighborhood Area 1
Planning Area
Project Location On 5th St Between U And R Streets
Project Manager Utilities

Project Number X14010032
 XN56

CSS MISCELLANEOUS REHAB

- Project Description** Repair combined sewer system collection lines that are deteriorated and do not require significant engineering.
- Project Objectives** To ensure public health and safety by promptly repairing or replacing damaged combined system mains.
- Existing Situation** Within the combined system, there are numerous locations at which spot rehabilitation can be accomplished with minimal engineering and construction effort.
- Operating Budget Impact** None. Scarce resources will be allocated to other projects.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$897,824	\$77,864	\$100,000	\$696,515	\$1,278,953	\$1,308,327	\$1,362,652
6011	STORM DRAINAGE	\$1,554,559	\$53,162	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,452,383	\$131,026	\$100,000	\$696,515	\$1,278,953	\$1,308,327	\$1,362,652

2008-2013 Funding \$4,746,447

Estimated Project Cost \$7,198,830

FY2008/09 Funding \$100,000

Prior Year Expenditures \$2,321,357



Council District 1, 3, 4, 5, 6
Neighborhood Area 1, 2, 3
Planning Area
Project Location Throughout The Combined Sewer System
Project Manager Utilities

Project Number **X14010038**
 XM25

FREMONT AREA REHAB - PHASE 2

Project Description Rehabilitate sewers by internally lining pipes.
Project Objectives Protect public health and safety by improving reliability of pipes in this area.
Existing Situation The pipes in this area are about 70 years old and have experienced failures that produced sinkholes and damage to property.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$450,000

Estimated Project Cost \$450,000

FY2008/09 Funding \$450,000

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

Elapsed Time	0%	50%	80%	100%

Percent Complete	0%	50%	80%	100%



Council District 4
Neighborhood Area 1
Planning Area
Project Location Fremont Way West Of Riverside And Backyard Easements
Project Manager Utilities, Rick Batha

Project Number X14010039

E/F ALLEY SEWER REPLACEMENT, 42ND TO LA PURISSIMA

Project Description Replace combined sewer main, service laterals, manholes, drain inlets, and drain leads and associated work.
Project Objectives Protect public health and safety by ensuring reliable function of combined sewer and drainage system.
Existing Situation Existing pipeline has failed, causing interrupted service to neighborhood.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$210,000	\$0	\$0	\$0

2008-2013 Funding \$210,000

Estimated Project Cost \$210,000

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

Elapsed Time	0%	50%	80%	100%

Percent Complete	0%	50%	80%	100%



Council District 3
Neighborhood Area 1
Planning Area
Project Location The Alley Between E And F Streets From 42nd Avenue To La Purissima
Project Manager Utilities, Rick Batha

Project Number X14010040

36/37 ALLEY SEWER REPLACEMENT, P TO R STREETS

- Project Description** Replace combined system main, service laterals, manholes, drain inlets and drain leads, and associated work.
- Project Objectives** Protect public health by ensuring reliable function of combined sewer system.
- Existing Situation** Existing main has major cracks, crushed portions, and generally has failed, making it prone to stoppages.
- Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$230,000	\$0	\$0	\$0

2008-2013 Funding \$230,000

Estimated Project Cost \$230,000

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 3
Neighborhood Area 1
Planning Area
Project Location In Alley Between 36 And 37th Streets, From P To R Street
Project Manager Utilities, Rick Batha

Project Number X14010041

35TH/ SANTA YNEZ ALLEY SEWER REPLACEMENT, P TO R

Project Description Replace combined system main, service laterals, manholes, drain inlets and leads, and associated work.
Project Objectives Protect public health by ensuring reliable function of combined system.
Existing Situation Existing main has numerous crushed portions, causing unreliable service and excessive maintenance.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$140,000	\$0	\$0	\$0

2008-2013 Funding \$140,000

Estimated Project Cost \$140,000

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

	0%	50%	80%	100%
Elapsed Time				

	0%	50%	80%	100%
Percent Complete				



Council District 3
Neighborhood Area 1
Planning Area
Project Location In Alley Between 35th Street And Santa Ynez Way,
 From P To R Street
Project Manager Utilities, Rick Batha

Project Number **X14010042**

O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH

Project Description Replace combined system main, service laterals, manholes, drain inlets and leads, and associated work.
Project Objectives Protect public health by ensuring reliable function of combined sewer system.
Existing Situation The existing main has failed, with numerous sags and large cracks.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$225,000	\$0	\$0	\$0

2008-2013 Funding \$225,000

Estimated Project Cost \$225,000

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 4
Neighborhood Area 1
Planning Area
Project Location In The Alley Between O And P Streets, From 13th To 14th.
Project Manager Utilities, Rick Batha

Project Number **X14010043**

MARSHALL WAY SEWER REPLACEMENT, 27TH TO FRANKLIN

Project Description Replace combined system main, service laterals, manholes, drain inlets and leads, and associated work.
Project Objectives protect public health by ensuring reliable function of combined sewer system.
Existing Situation Existing combined sewer main has failed, with numerous sags and large cracks.
Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6006	SEWER	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$260,000	\$0	\$0	\$0

2008-2013 Funding \$260,000

Estimated Project Cost \$260,000

FY2008/09 Funding \$0

Prior Year Expenditures \$0

Project Start date July 2008

Estimated Complete date December 2009

Elapsed Time	0%	50%	80%	100%

Percent Complete	0%	50%	80%	100%



Council District 5
Neighborhood Area 1
Planning Area
Project Location In Marshall Way Between 27th Street And Franklin Boulevard
Project Manager Utilities, Rick Batha

Project Number X14010044

LANDFILL SITE CLOSURE PROGRAM

- Project Description** The City Landfill is inspected by the State of California. State law requires that funding be budgeted each year. This budget is intended to ensure that there will be sufficient funds to cover future closure activities.
- Project Objectives** Keep the closed City Landfill in compliance with the approved Final Closure/Post- Closure Plan.
- Existing Situation** The City has completed the Landfill closure. However, as part of the annual 30-year post-closure care, the City must provide annual funds.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6007	SOLID WASTE	\$1,420,116	\$756,687	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
This Project Total		\$1,420,116	\$756,687	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

2008-2013 Funding \$1,085,000

Estimated Project Cost \$2,505,116

FY2008/09 Funding \$217,000

Prior Year Expenditures \$663,429

Project Start date July 1994

Estimated Complete date June 2012



Council District 3
Neighborhood Area 1
Planning Area
Project Location 28th Street Landfill
Project Manager Utilities

Project Number **Y14000100**
 YA06

VEHICLES/ADDITIONAL ROUTES

- Project Description** Purchase of three additional vehicles for garbage service.
- Project Objectives** Provide cost-effective and efficient service to all customers.
- Existing Situation** The City is experiencing significant growth in the northern area. The Solid Waste Division cannot continue to meet service needs with the current fleet. Three new vehicles and three new garbage routes in the northern sections of the City are needed.
- Operating Budget Impact** Reduction in overtime by reducing some of the current longer routes.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6007	SOLID WASTE	\$1,478,000	\$352,251	\$0	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$1,478,000	\$352,251	\$0	\$200,000	\$200,000	\$200,000	\$200,000

2008-2013 Funding \$800,000

Estimated Project Cost \$2,278,000

FY2008/09 Funding \$0

Prior Year Expenditures \$1,125,749

Project Start date July 2001

Estimated Complete date June 2008



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number Y14000600
 YB61

WATER SYSTEM MISC IMPROVMT

- Project Description** Install main extensions for circulation, pressure, and fire flow improvements as part of an annual program. Projects can be done directly from this project or funding can be transferred to another project.
- Project Objectives** To maintain an efficient and reliable water distribution system. To minimize the number of small capital projects and the number of budget and accounting transactions needed to maintain projects.
- Existing Situation** The Department has funded several small water distribution capital improvements with a lower level of budget and accounting activity.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$2,065,800	\$699,175	\$0	\$1,610,000	\$1,537,000	\$1,650,000	\$1,740,000
	This Project Total	\$2,065,800	\$699,175	\$0	\$1,610,000	\$1,537,000	\$1,650,000	\$1,740,000

2008-2013 Funding \$6,537,000

Estimated Project Cost \$8,602,800

FY2008/09 Funding \$0

Prior Year Expenditures \$1,366,625



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **Z14000100**
 ZB31

COMMERCIAL WATER METER RETROFIT

- Project Description** Retrofit water meters to existing commercial accounts without meters. This is an ongoing City program.
- Project Objectives** To standardize revenue and ensure equity in water costs among similar businesses.
- Existing Situation** This is an ongoing program to retrofit water meters to all commercial accounts.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$5,472,351	\$259,246	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
This Project Total		\$5,472,351	\$259,246	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

2008-2013 Funding \$1,750,000
Estimated Project Cost \$7,222,351
FY2008/09 Funding \$350,000
 Prior Year Expenditures \$5,213,105



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **Z14000200**
 ZB46

WATER PROD MISC IMP

- Project Description** Project to accomplish small improvements to water production facilities.
- Project Objectives** To minimize the number of small capital projects and the number of budget and accounting transactions needed to maintain projects.
- Existing Situation** The Department recognized that numerous small projects required more financial monitoring than the level of the project warranted. The Department has designated a single project, funded annually, to do small capital improvements.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$3,321,991	\$483,718	\$0	\$1,610,000	\$1,537,000	\$1,650,000	\$1,740,000
	This Project Total	\$3,321,991	\$483,718	\$0	\$1,610,000	\$1,537,000	\$1,650,000	\$1,740,000

2008-2013 Funding \$6,537,000

Estimated Project Cost \$9,858,991

FY2008/09 Funding \$0

Prior Year Expenditures \$2,838,273



Council District All
Neighborhood Area All
Planning Area All
Project Location Sacramento River & E. A. Fairbairn Water Treatment Plants
Project Manager Utilities

Project Number **Z14000300**
 ZB71

WELL SYSTEM MISC IMPROV

- Project Description** Miscellaneous improvements and maintenance on 43 wells operated by the Department.
- Project Objectives** To enable repairs needed to continue operating efficiently.
- Existing Situation** The Department recognized that numerous small projects required more financial monitoring than the level of the project warranted. The Department has designated a single project, funded annually, to do small capital improvements.
- Operating Budget Impact** There will not be any additional costs to the operations budget; resources will be reallocated to other requirements.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$1,361,000	\$227,337	\$0	\$0	\$90,000	\$90,000	\$90,000
This Project Total		\$1,361,000	\$227,337	\$0	\$0	\$90,000	\$90,000	\$90,000

2008-2013 Funding \$270,000

Estimated Project Cost \$1,631,000

FY2008/09 Funding \$0

Prior Year Expenditures \$1,133,663



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **Z14000400**
 ZD26

WATER SUPPLY MASTER PLAN

- Project Description** Water System Master Planning includes planning of major transmission mains, pumping and storage facilities, and water supply. This is an ongoing program.
- Project Objectives** Recommend water system improvements which are cost-effective and meet water system service goals. Recommend operational changes to reduce operation costs, or increase system efficiency and performance.
- Existing Situation** Currently, the water system supplies water in sufficient capacity and quality to meet the City's needs. Ongoing development has put demands on the system that need to be analyzed and planned for on a citywide basis to minimize impacts to the system.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$2,814,587	\$72,356	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$2,814,587	\$72,356	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000

2008-2013 Funding \$450,000

Estimated Project Cost \$3,264,587

FY2008/09 Funding \$50,000

Prior Year Expenditures \$2,742,231



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14000500**
 ZD36

SAC RIVER SOURCE WATER

Project Description Conduct sanitary survey updates every 5 years to evaluate watershed contaminant sources and assess the level of treatment required, and conduct annual follow-up activities. West Sacramento will cost share portions of work.

Project Objectives To comply with Article 7 of the California Surface Water Treatment Rule and to maintain safe drinking water quality and protect water supply from contaminants.

Existing Situation The Cities of Sacramento and West Sacramento completed a sanitary survey update in December 2000. The City of Sacramento is conducting a variety of activities as follow-up, including a boating education campaign and information collection on special topics.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3702	CAPITAL GRANTS	\$381,366	\$87,054	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$799,500	\$14,662	\$40,000	\$40,000	\$102,000	\$60,000	\$60,000
This Project Total		\$1,180,866	\$101,716	\$40,000	\$40,000	\$102,000	\$60,000	\$60,000

2008-2013 Funding \$302,000

Estimated Project Cost \$1,482,866

FY2008/09 Funding \$40,000

Prior Year Expenditures \$1,079,150



Council District All
Neighborhood Area All
Planning Area All
Project Location Various Sites Along The Sacramento River Watershed
Project Manager Utilities

Project Number **Z14000600**
 ZE31

SAC RIVER - KEEP OUR WATERS CLEAN (KOWC) PROGRAM

- Project Description** To provide educational outreach to boaters and recreationalists regarding behaviors that help to keep local drinking water sources clean.
- Project Objectives** To partner with other cities and water companies to keep local waterways clean by reducing the effects of boating and recreation on source water quality.
- Existing Situation** Sacramento and other local water companies and cities have partnered since 2000 in order to effect greater cleanliness in local waterways used for drinking water.
- Operating Budget Impact** Drawing cleaner water for water production results in reduced use of chemicals for purification.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3702	CAPITAL GRANTS	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$49,000	\$15,099	\$30,000	\$30,000	\$31,000	\$31,000	\$31,000
This Project Total		\$58,000	\$15,099	\$30,000	\$30,000	\$31,000	\$31,000	\$31,000

2008-2013 Funding \$153,000

Estimated Project Cost \$211,000

FY2008/09 Funding \$30,000

Prior Year Expenditures \$42,901



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14000601**
 ZE32

BASE CIP RESERVE-WATER

- Project Description** Reserve funds for unforeseen capital program needs.
- Project Objectives** To facilitate completion of capital projects by reserving appropriations for minor overruns. To provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.
- Existing Situation** It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to create a new project or to provide additional funding for an existing project due to previously unforeseen conditions.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$596,705	\$596,705	\$400,000	\$395,500	\$421,463	\$426,909	\$389,863
This Project Total		\$596,705	\$596,705	\$400,000	\$395,500	\$421,463	\$426,909	\$389,863

2008-2013 Funding \$2,033,735

Estimated Project Cost \$2,630,440

FY2008/09 Funding \$400,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14000700**
 ZE46

BACKFLOW PREVENTION DEVICE

- Project Description** To purchase backflow prevention assemblies for City-owned facilities.
- Project Objectives** To protect the City's water distribution system from possible contamination and bring City facilities into compliance with State cross-connection control regulations.
- Existing Situation** The California Health Code, Title 17, mandated that backflow prevention devices must be installed on water supply lines to prevent contamination of the water supply.
- Operating Budget Impact** Costs associated with the installation, testing and repair of the devices will be the responsibility of the department that owns the facilities where the backflow prevention devices are installed.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$262,913	\$390,213	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
This Project Total		\$262,913	\$390,213	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000

2008-2013 Funding \$1,025,000
Estimated Project Cost \$1,287,913
 FY2008/09 Funding **\$205,000**
 Prior Year Expenditures -\$127,300



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14000800**
 ZF26

SCADA SYSTEM UPGRADE

Project Description Replace the on-spec system to improve communications and access to information associated with the water distribution system and water production plants.

Project Objectives To make operations of the water distribution system and water treatment plants more efficient.

Existing Situation Deficiencies in the water distribution system are identified primarily through customer complaints. A Supervisory Control and Data Acquisition (SCADA) system will enable staff to monitor the system through remote sensors and to have remote control and monitoring of outlying wells.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$2,676,000	\$198,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000
This Project Total		\$2,676,000	\$198,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000

2008-2013 Funding \$400,000

Estimated Project Cost \$3,076,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$2,478,000

Project Start date July 1998

Estimated Complete date June 2007



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities

Project Number Z14000900
 ZF36

AMR RIVER SOURCE WATER

Project Description Conduct sanitary survey updates every 5 years to evaluate watershed contaminant sources and assess the level of treatment required, and conduct annual follow-up activities. Other American River water purveyors will cost share portions of work.

Project Objectives To comply with Article 7 of the California Surface Water Treatment Rule; and to maintain safe drinking water quality and protect water supply from contaminants.

Existing Situation The American River water purveyors completed a sanitary survey update in December 1988. The City of Sacramento is conducting a variety of activities as follow-up, such as a boating/restroom education campaign and information collection on special topics.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3702	CAPITAL GRANTS	\$234,945	\$12,664	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$319,500	\$5,250	\$10,000	\$10,000	\$24,000	\$27,000	\$27,000
6011	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$554,445	\$17,913	\$10,000	\$10,000	\$24,000	\$27,000	\$27,000

2008-2013 Funding \$98,000

Estimated Project Cost \$652,445

FY2008/09 Funding \$10,000

Prior Year Expenditures \$536,532



Council District All
Neighborhood Area 1, 4
Planning Area
Project Location Various Sites Along The American River Watershed
Project Manager Utilities

Project Number **Z14001100**
 ZF61

AMER RVR - KEEP OUR WATERS CLEAN (KOWC) PROGRAM

- Project Description** To provide educational outreach to boaters and recreationalists regarding behaviors that help to keep local drinking water sources clean.
- Project Objectives** To partner with other cities and water companies to keep local waterways clean by reducing the effects of boating and recreation on source water quality.
- Existing Situation** Sacramento and other local water companies and cities have partnered since 2000 in order to effect greater cleanliness in local waterways used for drinking water.
- Operating Budget Impact** Not quantifiable. Drawing cleaner water for water production results in reduced use of chemicals for purification.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
3702	CAPITAL GRANTS	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$36,000	\$7,393	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000
This Project Total		\$43,500	\$7,393	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000

2008-2013 Funding \$128,000

Estimated Project Cost \$171,500

FY2008/09 Funding \$25,000

Prior Year Expenditures \$36,107



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14001101**
 ZF62

LOCAL AREA NETWORK

- Project Description** Provide cable and equipment infrastructure to support computer operations through local area networks at all Utilities locations.
- Project Objectives** To facilitate operations and maintenance by linking all facilities to local area networks. To improve communications with other City departments through improved access and data sharing.
- Existing Situation** Currently, there are computer-based systems in use at various locations throughout the Utilities Department. However, there is currently no capability to share information easily between any of these sites.
- Operating Budget Impact** None. Maintenance resources will be reallocated to other priorities.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$496,000	\$36,283	\$0	\$0	\$30,000	\$30,000	\$30,000
6006	SEWER	\$213,000	\$54,021	\$0	\$0	\$0	\$15,000	\$0
6011	STORM DRAINAGE	\$426,000	\$77,565	\$0	\$0	\$0	\$0	\$0
This Project Total		\$1,135,000	\$167,869	\$0	\$0	\$30,000	\$45,000	\$30,000

2008-2013 Funding \$105,000

Estimated Project Cost \$1,240,000

FY2008/09 Funding \$0

Prior Year Expenditures \$967,131

Project Start date July 1998

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area
Project Location City Wide
Project Manager Utilities

Project Number Z14001200
 ZG11

UTILITIES ADA IMPROVEMENT

Project Description To modify existing buildings for conformance to requirements of Americans with Disabilities Act (ADA).
Project Objectives To bring existing buildings at 1391 35th Avenue and Building #20 at the Corporation Yard up to ADA existing requirements.
Existing Situation Existing buildings and structures are not completely up to current ADA requirements.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$70,000	\$40,563	\$5,000	\$5,000	\$5,000	\$5,000	\$0
6006	SEWER	\$10,000	\$7,387	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$51,000	\$31,671	\$0	\$0	\$0	\$0	\$0
This Project Total		\$131,000	\$79,621	\$5,000	\$5,000	\$5,000	\$5,000	\$0

2008-2013 Funding \$20,000

Estimated Project Cost \$151,000

FY2008/09 Funding \$5,000

Prior Year Expenditures \$51,379

Project Start date June 1999

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **Z14001300**
 ZG86

DOU FIBER OPTICS

Project Description Install conduit and fiber optic cable to facilitate Supervisory Control and Data Acquisition (SCADA), City network and other communication needs with Department of Utilities facilities.

Project Objectives Allow DOU facilities to tie into the Department's SCADA network and the City corporate network to improve Department Operations.

Existing Situation Existing communication methods do not support the communications bandwidth requirements necessary to support operations.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$423,832	\$131,044	\$0	\$0	\$50,000	\$50,000	\$50,000
6006	SEWER	\$65,000	\$63,014	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$618,832	\$324,058	\$0	\$0	\$50,000	\$50,000	\$50,000

2008-2013 Funding \$150,000

Estimated Project Cost \$768,832

FY2008/09 Funding \$0

Prior Year Expenditures \$294,774

Project Start date July 2000

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **Z14001400**
 ZG91

DRINKING WATER QUALITY

Project Description This project provides for source water regulatory efforts specific to the City's water production wells and common to both surface water and groundwater. This is an ongoing City program.

Project Objectives To comply with source water requirements of the California Surface Water Treatment Rule and Clean Water Act.

Existing Situation The City of Sacramento conducts studies and efforts to provide source water protection including required monitoring, tracking upcoming source water related regulations, and information collection on special topics.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$1,233,996	\$238,338	\$62,000	\$62,000	\$233,000	\$341,000	\$310,000
	This Project Total	\$1,233,996	\$238,338	\$62,000	\$62,000	\$233,000	\$341,000	\$310,000

2008-2013 Funding \$1,008,000

Estimated Project Cost \$2,241,996

FY2008/09 Funding \$62,000

Prior Year Expenditures \$995,658



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities

Project Number **Z14001500**
 ZH41

GROUNDWATER PROTECTION PRGM

- Project Description** Pilot project to determine best possible well site treatment technologies.
- Project Objectives** To identify the level of and test technologies for well head treatment to meet future health regulations, particularly at sites with space constraints.
- Existing Situation** Currently, well water is chlorinated and fluoridated at the well head. New regulations may require treatment for other constituents, as well.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$120,877	\$119,871	\$85,000	\$0	\$0	\$0	\$0
This Project Total		\$120,877	\$119,871	\$85,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$85,000

Estimated Project Cost \$205,877

FY2008/09 Funding \$85,000

Prior Year Expenditures \$1,006

Project Start date July 2002

Estimated Complete date July 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14001800**
 Z191

SAC RVR WTR RELIAB STUDY

Project Description To conduct a feasibility study and prepare an Environmental Impact Statement/Report (EIS/EIR) of identified water supply alternatives as the basis for seeking necessary biological opinions and permits from resource agencies to allow execution of necessary agreements and construction of the recommended water supply infrastructure.

Project Objectives Develop a plan that is consistent with the Water Forum Agreement objectives of pursuing a Sacramento River diversion to meet water supply needs of the Placer-Sacramento region and promoting ecosystem preservation along the lower American River.

Existing Situation None.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$2,720,000	\$17,187	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$2,720,000	\$17,187	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2008-2013 Funding \$2,500,000

Estimated Project Cost \$5,220,000

FY2008/09 Funding \$500,000

Prior Year Expenditures \$2,702,813

Project Start date July 2003

Estimated Complete date June 2007



Council District All
Neighborhood Area All
Planning Area All
Project Location Sacramento County Regional Study
Project Manager Utilities

Project Number Z14002400
 ZJ76

BUILDING SECURITY SYSTEMS

Project Description Install or modify building security systems to monitor and control access into Utilities' buildings at 1391 35th Ave., Sump 2, Pioneer reservoir, Sump 1/1A, Sacramento River Water Treatment Plant (SRWTP), Fairbairn Water Treatment Plant (FWTP), and Corp yard buildings 7, 8, 19, 20 and 21.

Project Objectives To improve building access security and response to a change in threat level.

Existing Situation These buildings are secured with non-standard equipment, or secured by door locks only.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$140,000	\$74,470	\$50,000	\$5,000	\$5,000	\$5,000	\$0
6006	SEWER	\$70,000	\$55,607	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$140,000	\$110,901	\$0	\$0	\$0	\$0	\$0
This Project Total		\$350,000	\$240,977	\$50,000	\$5,000	\$5,000	\$5,000	\$0

2008-2013 Funding \$65,000

Estimated Project Cost \$415,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$109,023

Project Start date July 2004

Estimated Complete date June 2007



Council District 1, 4, 5, 6
Neighborhood Area
Planning Area
Project Location Various Buildings
Project Manager Utilities

Project Number Z14003100
 ZK21

**City of Sacramento
Capital Improvement Program**

Z14003200

DOU CAMERAS

Project Description Install surveillance cameras at water reservoir sites.
Project Objectives Provide Operations with the ability to remotely observe activity around these sites.
Existing Situation No surveillance cameras exist at these facilities.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$80,000	\$10,841	\$50,000	\$0	\$0	\$0	\$0
6006	SEWER	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$160,000	\$90,841	\$50,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$50,000

Estimated Project Cost \$210,000

FY2008/09 Funding \$50,000

Prior Year Expenditures \$69,159

Project Start date July 2004

Estimated Complete date June 2007



Council District 3, 4, 5
Neighborhood Area 1, 3
Planning Area
Project Location Alhambra, City College, And Med Center Reservoirs
Project Manager Utilities

Project Number **Z14003200**
 ZK26

ASSET MANAGEMENT - WTR

Project Description Develop and manage the water systems asset management program.
Project Objectives Develop a CIP and maintenance program that is linked to the condition and criticality of each asset.
Existing Situation Program development.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$170,000	\$149,075	\$0	\$500,000	\$50,000	\$50,000	\$50,000
This Project Total		\$170,000	\$149,075	\$0	\$500,000	\$50,000	\$50,000	\$50,000

2008-2013 Funding \$650,000

Estimated Project Cost \$820,000

FY2008/09 Funding \$0

Prior Year Expenditures \$20,925

Project Start date July 2005

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location City Wide
Project Manager Utilities

Project Number Z14003400
 ZK61

RESID WTR MTR PRGM

- Project Description** Develop and manage the residential water meter retrofit program.
- Project Objectives** Comply with new AB2572 that requires the City to meter all residential water services by year 2025
- Existing Situation** Homes constructed prior to year 1992 don't have water meters. That equates to approximately 100,000 water services requiring water meter retrofits.
- Operating Budget Impact** Approximately \$300M over the next 20 years

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$931,275	\$366,141	\$0	\$8,296,000	\$9,696,000	\$10,696,000	\$11,896,000
This Project Total		\$931,275	\$366,141	\$0	\$8,296,000	\$9,696,000	\$10,696,000	\$11,896,000

2008-2013 Funding \$40,584,000

Estimated Project Cost \$41,515,275

FY2008/09 Funding \$0

Prior Year Expenditures \$565,134

Project Start date July 2005

Estimated Complete date June 2010



Council District All
Neighborhood Area All
Planning Area All
Project Location City Wide
Project Manager Utilities

Project Number **Z14003500**
 ZK66

IT PROJECTS

Project Description Develop Information Technology projects that support Utilities' maintenance programs, asset management program, and customer service efforts.

Project Objectives Deploy computerized maintenance management systems (CMMS) in both Field Services and Plant Services, and improve the existing Geographical Information System to support the CMMS effort.

Existing Situation The Department of Utilities IT master plan has identified specific projects that will promote best practices and improve efficiencies in operations, asset maintenance and condition assessment, and improve customer service.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$50,000	\$20,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000
6006	SEWER	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$25,000	\$50,000
6007	SOLID WASTE	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$150,000	\$120,000	\$150,000	\$225,000	\$225,000	\$225,000	\$250,000

2008-2013 Funding \$1,075,000

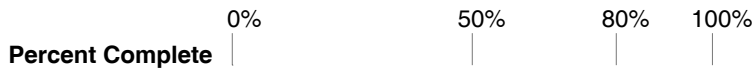
Estimated Project Cost \$1,225,000

FY2008/09 Funding \$150,000

Prior Year Expenditures \$30,000

Project Start date July 2005

Estimated Complete date June 2010



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number Z14003601
 ZK71

TM RPL 13TH-H TO Q ST

- Project Description** Replace approx. 3,330 feet of 24-inch diameter riveted steel main
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** Approximately 45,600 feet of riveted steel water transmission main in the downtown area was placed between 1920 and 1950. These pipelines are subject to leaks and breaks due to deterioration.
- Operating Budget Impact** None. Operations and maintenance resources will be reallocated to other priorities

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$2,600,000	\$2,423,577	\$998,000	\$0	\$0	\$0	\$0
This Project Total		\$2,600,000	\$2,423,577	\$998,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$998,000

Estimated Project Cost \$3,598,000

FY2008/09 Funding \$998,000

Prior Year Expenditures \$176,423

Project Start date July 2005

Estimated Complete date June 2007



Council District 1, 4
Neighborhood Area 1
Planning Area
Project Location 12 St From H St To Q St.
Project Manager Utilities

Project Number **Z14003800**
 ZK76

SOUTH SACRAMENTO 3MG RESERVOIR

Project Description Identify an appropriate reservoir location; design and construct a 3 million gallon water storage reservoir.
Project Objectives Provide water to the southern portion of the City during peak hour demands, fire demands and emergencies.
Existing Situation As South Sacramento develops and new wholesale customers within the City's Place of Use are supplied with City water, additional storage will be needed.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$2,554,000	\$2,044,725	\$1,462,000	\$0	\$0	\$0	\$0
This Project Total		\$2,554,000	\$2,044,725	\$1,462,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$1,462,000

Estimated Project Cost \$4,016,000

FY2008/09 Funding \$1,462,000

Prior Year Expenditures \$509,275

Project Start date July 2006

Estimated Complete date June 2010



Council District 7, 8
Neighborhood Area 2
Planning Area
Project Location South Sacramento Area
Project Manager Utilities

Project Number **Z14005400**
 ZL66

MAIN AVE TM BLCKRK-RIO LIN

- Project Description** Design and construct approximately 13,000 l.f. of water transmission main ranging in size from 24-inch to 30-inch diameter
- Project Objectives** Improve system reliability and water system pressure in both North Sacramento and North Natomas
- Existing Situation** There is only a single water transmission main feeding the North Natomas area. If the pipeline is shutdown, the entire North Natomas area would be without a water supply and fire protection
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$300,000	\$209,616	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$300,000	\$209,616	\$500,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$500,000

Estimated Project Cost \$800,000

FY2008/09 Funding \$500,000

Prior Year Expenditures \$90,384

Project Start date July 2006

Estimated Complete date September 2010



Council District 1, 2
Neighborhood Area 4
Planning Area
Project Location On Main Avenue/del Paso Boulevard Between Blackrock Drive And Rio Linda Boulevard
Project Manager Utilities

Project Number Z14005600

TP REHAB DESIGN

Project Description Prepare plans and specifications for necessary improvements and rehabilitation work at both E.A. Fairbairn Water Treatment Plant (FWTP) and Sacramento River Water Treatment Plant (SRWTP).

Project Objectives Improve water treatment reliability and provide treatment capacity to meet future water demands within the City's place of use.

Existing Situation The SRWTP was constructed in the 1920's and 1930's and FWTP was constructed in the early 1960's. The City recently completed the 1st phase of work at the treatment plants by expanding treatment capacity. The 2nd phase of work is to rehabilitate or replace the older components at the Treatment Plants.

Operating Budget Impact Reduce future maintenance at the treatment plants.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$500,000

Estimated Project Cost \$1,000,000

FY2008/09 Funding \$500,000

Prior Year Expenditures \$0

Project Start date January 2008

Estimated Complete date January 2010



Council District 1, 3
Neighborhood Area 1
Planning Area
Project Location Sacramento River Wtp And E.a. Fairbairn Wtp
Project Manager Utilities, Craig Chalmers

Project Number **Z14006000**
 ZL91

TM N CRS TIE ALIGNMENT STUDY

Project Description Prepare an alignment study that evaluates different pipeline routes from Del Paso Rd to Ethan Way and provides a recommendation on a preferred alignment. As the Department is about 4-5 years out on the construction of the project, the study has been deferred for two years. Funding of \$100,000 is being transferred to the Sacramento River WTP Chlorination project (Z1400700).

Project Objectives The proposed pipeline will provide surface into North Sacramento and increase system reliability by providing an east/west transmission that connects the two water treatment plants.

Existing Situation There are no water transmission mains feeding North Sacramento from the FWTP. North Sacramento is primarily supplied from groundwater wells.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$130,000	\$130,000	-\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$130,000	\$130,000	-\$100,000	\$0	\$0	\$0	\$0

2008-2013 Funding -\$100,000

Estimated Project Cost \$30,000

FY2008/09 Funding -\$100,000

Prior Year Expenditures \$0

Project Start date July 2007

Estimated Complete date January 2009



Council District 1, 2, 3
Neighborhood Area 4
Planning Area
Project Location North Natomas And North Sacramento
Project Manager Utilities

Project Number Z14006300
 ZM06

UNPLANNED CORRECTIVE MAINTENANCE

Project Description Project to correct and repair unexpected critical failures with the City's water infrastructure.

Project Objectives To enable repairs needed to continue operating efficiently.

Existing Situation Due to the size and age of the City's infrastructure, unplanned failures occur. In order to have funding to make the necessary repairs, the Department has designated a single project, funded annually for response to these events.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$480,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$0	\$0	\$480,000	\$500,000	\$500,000	\$500,000	\$500,000

2008-2013 Funding \$2,480,000

Estimated Project Cost \$2,480,000

FY2008/09 Funding \$480,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14006800**

DISTRIBUTION SYSTEM PRESSURE MONITORING

Project Description To provide water distribution system pressure monitoring stations so that localized system pressure information is available to Water system Operators.

Project Objectives Provide information to maintain water distribution system pressure at desired levels.

Existing Situation Certain parts of the water distribution system can experience high demands that can reduce water pressure below desired levels. Pressure monitoring in these areas will help Operations react to these situations and help to avoid low pressure conditions.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$250,000

Estimated Project Cost \$250,000

FY2008/09 Funding \$250,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14006900**

SACRAMENTO RIVER WTP CHLORINATION

Project Description Install three evaporators in the chlorine storage building. Modify existing gas piping to incorporate new evaporators and connect to plant SCADA system for alarm and status monitoring. Add additional application points in treatment process.

Project Objectives Provide for operational flexibility in the application of chlorine in the water treatment process.

Existing Situation Existing chlorination system is a limiting factor in Water treatment production.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$100,000

Estimated Project Cost \$100,000

FY2008/09 Funding \$100,000

Prior Year Expenditures \$0



Council District 1
Neighborhood Area 1
Planning Area
Project Location Sacramento River Water Treatment Plant
Project Manager Utilities

Project Number **Z14007000**

FAIRBAIRN WTP GRIT BASIN MCC REPLACEMENT

Project Description Replace the original Motor Control Center at the grit basin of the Fairbairn Water Treatment Plant.
Project Objectives Improve plant operations, reliability and availability.
Existing Situation Existing MCC equipment is deteriorating and parts are difficult to find.
Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$100,000
Estimated Project Cost \$100,000
FY2008/09 Funding \$100,000
 Prior Year Expenditures \$0



Council District 6
Neighborhood Area 1
Planning Area
Project Location Fairbairn Water Treatment Plant
Project Manager Utilities

Project Number **Z14007100**

SRWTP FLOWMETERS

- Project Description** Install 2 new flowmeters at the Sacramento River Water Treatment Plant.
- Project Objectives** Get accurate water flow information on the backwash supply line to filters 1-16, and on the water leaving the Plant through the 42" Riverside Main.
- Existing Situation** Actual backwash flow to filters 1-16 is not currently recorded. The current Venturi flowmeter in the Riverside main does not read accurately.
- Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$300,000

Estimated Project Cost \$300,000

FY2008/09 Funding \$300,000

Prior Year Expenditures \$0



Council District 1
Neighborhood Area 1
Planning Area
Project Location Sacramento River Water Treatment Plant
Project Manager Utilities

Project Number **Z14007200**

FAIRBAIRN WTP CHLORINATION

Project Description Install two evaporators in the chlorine storage building. Modify existing gas piping to incorporate new evaporators and connect to plant SCADA system for alarm and status monitoring. Add additional application points in treatment process.

Project Objectives Provide for operational flexibility in the application of chlorine in the water treatment process.

Existing Situation Existing chlorination system is a limiting factor in Water treatment production.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$60,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$60,000

Estimated Project Cost \$60,000

FY2008/09 Funding \$60,000

Prior Year Expenditures \$0



Council District 6
Neighborhood Area 1
Planning Area
Project Location Fairbairn Water Treatment Plant
Project Manager Utilities

Project Number **Z14007300**

Capital Improvement Program

9TH ST - K/L ALLEY TO CAPITAL AVE MAIN REPLACEMENT

- Project Description** Replace a cast iron water transmission main along 9th Street from the K/L alley to Capital Ave.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** This pipeline replacement project replaces 600 feet of cast iron main that is over 100 years old. Old mains require continuous maintenance and no longer meet current City standards.
- Operating Budget Impact** Reduces operation and maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$65,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$65,000

Estimated Project Cost \$65,000

FY2008/09 Funding \$65,000

Prior Year Expenditures \$0



Council District 1
Neighborhood Area 1
Planning Area
Project Location 9th Street From The K/I Alley To Capital Ave
Project Manager Utilities

Project Number Z14007400

I ST - 11TH TO 23RD ST MAIN REPLACEMENT

- Project Description** Replace a riveted steel water transmission main along I Street from 11th Street to 23rd Street.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** The Department of Utilities has been aggressively replacing riveted steel water transmission mains placed in the downtown area between 1870 and 1920. This project replaces approximately 4,900 feet of 16" riveted steel main placed in 1883.
- Operating Budget Impact** Reduces operation and maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$150,000
Estimated Project Cost \$150,000
FY2008/09 Funding \$150,000
 Prior Year Expenditures \$0



Council District 1, 3
Neighborhood Area 1
Planning Area
Project Location I Street, From 11th St To 23rd St.
Project Manager Utilities

Project Number **Z14007500**

NORTH B ST - SRWTP TO 18TH ST MAIN REPLACEMENT

Project Description Replace a 42" lockbar steel water transmission main along North B Street from the Sacramento River Water Treatment Plant to 18th Street.

Project Objectives To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.

Existing Situation This pipeline replacement project replaces approximately 7,400 feet of 38" to 42" lockbar steel main placed in 1927. Old mains require continuous maintenance and no longer meet current City standards.

Operating Budget Impact Reduces operation and maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$400,000

Estimated Project Cost \$400,000

FY2008/09 Funding \$400,000

Prior Year Expenditures \$0



Council District 1
Neighborhood Area 1
Planning Area
Project Location North B St, From The Sacramento River Water Treatment Plant To 18th St.
Project Manager Utilities

Project Number **Z14007600**

18TH & NORTH B ST TO 19TH AND D ST MAIN REPLACEMENT

Project Description Replace a 30" welded steel water transmission main along 18th Street from North B Street to the intersection of 19th and D Streets.

Project Objectives To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.

Existing Situation This pipeline replacement project replaces approximately 2,000 feet of 30" welded steel main placed in 1938. Old mains require continuous maintenance and no longer meet current City standards.

Operating Budget Impact Reduces operation and maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$160,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$160,000

Estimated Project Cost \$160,000

FY2008/09 Funding \$160,000

Prior Year Expenditures \$0



Council District 1
Neighborhood Area 1
Planning Area
Project Location 18th St From North B St To The Intersection Of 19th And D Sts.
Project Manager Utilities

Project Number **Z14007700**

FWTP REPLACE HIGH SERVICE PUMPS

- Project Description** Replace or rehabilitate the impellers, or replace pumps located in the high service pump station.
- Project Objectives** Improve the pumping capacity of the pumps located in the high service pump station.
- Existing Situation** Pumping capacity has been reduced due to worn impellers and pumps after 40+ years of operation.
- Operating Budget Impact** Reduced maintenance costs.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$125,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$125,000
Estimated Project Cost \$125,000
FY2008/09 Funding \$125,000
 Prior Year Expenditures \$0



Council District 6
Neighborhood Area 2
Planning Area
Project Location E. A. Fairbairn Water Treatment Plant, 7501
 College Town Drive
Project Manager Utilities

Project Number **Z14007800**

RWM-PROJECT MGMNT FY07

Project Description Provide funding for the Residential Water Meter program project management.
Project Objectives Provide program management to implement the water meter program.
Existing Situation None.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$100,000	\$9,221	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$9,221	\$50,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$50,000
Estimated Project Cost \$150,000
FY2008/09 Funding \$50,000
 Prior Year Expenditures \$90,779



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14010001**
 ZS03

RWM-PUBLIC OUTREACH

Project Description Residential water meter program public outreach.
Project Objectives Provide public outreach support on meter retrofit and backyard replacement projects.
Existing Situation None.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$72,000	\$9,184	\$36,000	\$0	\$0	\$0	\$0
This Project Total		\$72,000	\$9,184	\$36,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$36,000
Estimated Project Cost \$108,000
FY2008/09 Funding \$36,000
 Prior Year Expenditures \$62,816



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number Z14010002
 ZS04

RWM-SERVICE RETROFIT

- Project Description** Incorporate meter setters and boxes into current residential water meter service (RWM) replacement work performed by City crews.
- Project Objectives** Minimize future disruption to customers by installing meter setters and boxes at the time a service fails.
- Existing Situation** Some older services are in need of modification to meet current standards in order to facilitate installation of water meters.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$535,725	\$237,625	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$535,725	\$237,625	\$200,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$200,000

Estimated Project Cost \$735,725

FY2008/09 Funding \$200,000

Prior Year Expenditures \$298,100



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14010003**
 ZS05

RWM-SETTING MTRS ONLY FY07

- Project Description** Install water meters in existing meter boxes.
- Project Objectives** Meet the objective of Senate Bill 2572 by installing water meters on all residential and commercial properties within the City of Sacramento by the year 2025.
- Existing Situation** Only installing meters on new construction properties.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$422,000	\$151,074	\$160,000	\$0	\$0	\$0	\$0
This Project Total		\$422,000	\$151,074	\$160,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$160,000

Estimated Project Cost \$582,000

FY2008/09 Funding \$160,000

Prior Year Expenditures \$270,926



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities

Project Number **Z14010004**
 ZS07

RWM PR 4PR3A SO LAND PK PH 4

Project Description Replace undersized and deteriorated steel water mains. Upgrade fire hydrants. Construct new water services and meters to each home or business.

Project Objectives Comply with SB2572. Reduce maintenance costs, ensure system reliability and bring water distribution system up to current standards.

Existing Situation This is one of many phases of the water meter program pipeline replacement project that replaces thin-walled steel water mains. The existing steel pipes require continuous maintenance and no longer meet current City standards.

Operating Budget Impact Reduces maintenance staff time repairing mains. Increase in staff time to read and maintain meters.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$2,335,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$2,335,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$2,335,000

Estimated Project Cost \$2,335,000

FY2008/09 Funding \$2,335,000

Prior Year Expenditures \$0



Council District 4
Neighborhood Area 2
Planning Area
Project Location South Land Park Dr To Riverside Blvd And
 Sutterville Rd To Brownwyk Dr
Project Manager Utilities

Project Number **Z14010011**

RWM RETRO 5M1 CITY FARMS

- Project Description** Place new meter boxes, setters, and meters on existing front yard water services.
- Project Objectives** Meet the objective of SB 2572 by installing water meters on all residential water services by year 2025.
- Existing Situation** Residential water services constructed prior to 1993 were not required to have a water meter.
- Operating Budget Impact** Increase in staff time to read and maintain meters.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$1,935,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,935,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$1,935,000
Estimated Project Cost \$1,935,000
FY2008/09 Funding \$1,935,000
 Prior Year Expenditures \$0



Council District 5
Neighborhood Area 3
Planning Area
Project Location 24th St To 34th St And 26th Ave To 38th Ave
Project Manager Utilities

Project Number **Z14010012**

RWM RETRO 7M4 POCKET AREA

Project Description Place new meter boxes, setters, and meters on existing front yard water services.

Project Objectives Meet the objective of SB 2572 by installing water meters on all residential water services by year 2025.

Existing Situation Residential water services constructed prior to 1993 were not required to have a water meter.

Operating Budget Impact Increase in staff time to read and maintain meters.

Fund	Fund Source	Budget through	Est Balance	2008/09	2009/10	2010/11	2011/12	2012/13
		6/2008	6/2008					
6005	WATER	\$0	\$0	\$1,635,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,635,000	\$0	\$0	\$0	\$0

2008-2013 Funding \$1,635,000

Estimated Project Cost \$1,635,000

FY2008/09 Funding \$1,635,000

Prior Year Expenditures \$0



Council District 7
Neighborhood Area 2
Planning Area

Project Location Rush River Dr To The Sacramento River And Lake
 Front Dr To I-5

Project Manager Utilities

Project Number **Z14010013**