

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.

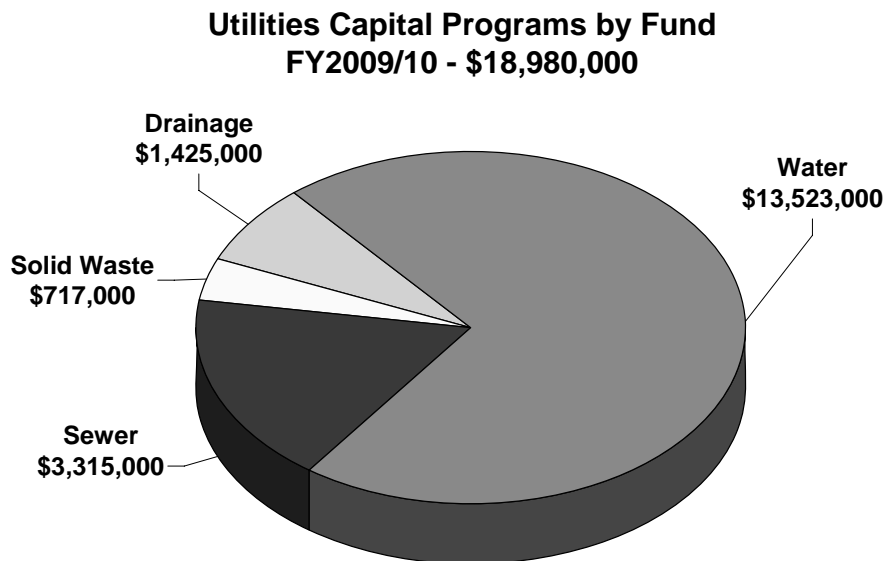
The projected 2009-2014 City Utilities Capital Improvement Program (CIP) totals \$104.5 million. The five-year program includes construction costs for the continued improvements and rehabilitation of the Combined Sewer System (CSS) as outlined in the CSS Improvement Project, which began in 1995 and was projected to cost approximately \$132 million. The 2009-2014 five-year program also contains \$55 million of the estimated \$300 million construction costs for the residential water meter installation program mandated by state law.

The FY2009/10 City Utilities Capital Improvement Program budget totals \$19 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 FY2009/10 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.

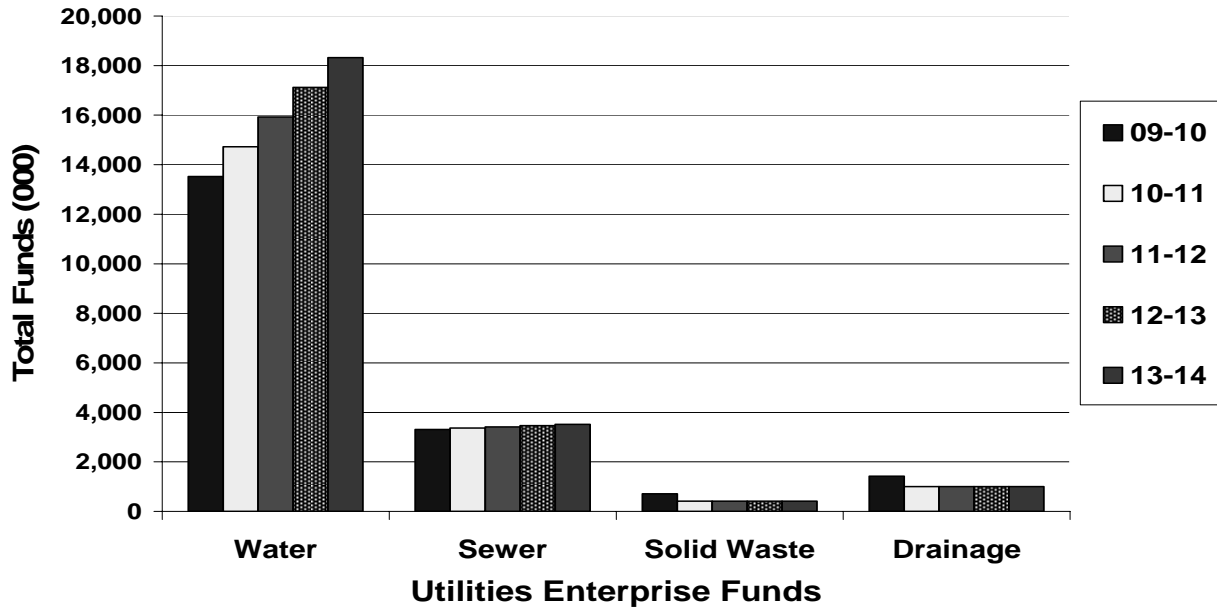
The following graph shows the distribution of the FY2009/10 City Utilities Capital Program budget among the four funds. The total amount programmed is \$19 million.



2009-2014 CAPITAL IMPROVEMENT PROGRAM

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 (FY10 - FY14)



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:

- Required by health, safety, or regulatory requirement.
- Reduce maintenance costs.
- Maintain existing facilities.
- Replace existing facilities.
- Meet demands of increased growth.
- 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	FY09/10 Funding
Regulatory	11	862,000
System Maintenance	1	-230,000
Repair/Rehabilitation	7	460,000
System Improvements	5	2,060,000
Technology	2	875,000
Residential Metering	7	8,696,000
Other	2	800,000
Total	35	13,523,000

Overview

The focus of the Water Capital Improvement Program over the next five years will be on rehabilitating or replacing critical infrastructure, upgrading the existing water treatment plants, 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 reflects the future growth within the proposed sphere of influence, wholesaling surface water to districts within the City's place of use, and expanding the City's surface water treatment capacity.

Major Projects

Two of the largest water projects for FY2009/10 include:

- Treatment Plant Rehabilitation Program (PN: Z14006000): Rehabilitate components of the Sacramento River and Fairbairn Water Treatment Plants. Portions of the treatment plants were constructed in 1924 and 1960 and require rehabilitation of filters, sedimentation basins, grit basins, and electrical systems. This program will improve the reliability, safety and capacity of the city's water supply system.
- Residential water meter retrofit program (PN: Z14010001-Z14010017): 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, is nearing the end of its 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 will be updating 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 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:

- Required by health, safety, or regulatory requirement.
- Reduce maintenance costs.
- Maintain existing facilities.
- Replace existing facilities.
- Meet demands of increased growth.
- 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	FY09/10 Funding
Regulatory	2	375,000
System Maintenance	6	425,000
Rehab Critical	4	1,600,000
Rehab Non-Critical	2	440,000
Technology	2	50,000
Other	3	425,000
Total	19	3,315,000

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

The Sewer project receiving new or additional significant funding in FY2009/10 is:

- Sump 85 Influent Pipe Rehab/Replacement (X14003900): Funding is added in FY2009/10 for the construction 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.

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 conveys 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 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

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:

- Helps meet and/or is required by state and federal law.
- Meets demand of increased growth and/or equipment and technology requirements.
- Offset by user fees.

Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY09/10 Funding
Regulatory	2	717,000
Total	2	717,000

Operating Budget Impact

The FY2009/10 Solid Waste Capital Improvement Program budget contains funding for the closure of the two landfills in the amount of \$717,000. 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:



- Required by health, safety, or regulatory requirement.
- Maintain existing facilities.
- Replace existing facilities.
- Meet demands of increased growth.
- 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	FY09/10 Funding
Regulatory	3	1,395,000
Rehab Critical	3	30,000
Total	6	1,425,000

Overview

The effect of Proposition 218, which requires that drainage rate increases be approved by a vote of the property owners, and the ever-increasing cost of regulatory compliance, continues to have a serious impact on the capital improvement program. As a result, 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 major new construction projects being funded in FY2009/10 and none in the foreseeable future. Instead, all the funding will be used for ongoing contracts needed to comply with the City's National Pollution Discharge Elimination System (NPDES) Permit and regulatory efforts.

Operating Budget Impact

Without any capital projects to replace or rehabilitate critical drainage facilities such as pipes, electrical facilities, pump stations, 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 – Storm Drainage

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, within all parts of the city, 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 ten-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 have been 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.



FLOOD CONTROL PLANNING

- Project Description** To monitor activity to develop and execute flood control projects relating to the city.
- Project Objectives** To ensure that the city has adequate protection from floods. To ensure that the City's interests are represented when flood control projects are studied, designed, and constructed at the regional, state, and federal levels.
- Existing Situation** The City needs to dedicate specific resources to coordinating flood control projects that can be funded through the Sacramento Area Flood Control Agency (SAFCA), the State of California, and the federal government.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6011	STORM DRAINAGE	\$2,318,933	\$0	\$220,000	\$0	\$0	\$0	\$0
This Project Total		\$2,318,933	\$0	\$220,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$220,000
Estimated Project Cost \$2,538,933
FY2009/10 Funding \$220,000
Prior Year Expenditures \$2,318,933



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

Project Number **W14000400**
 WG01

FLOODPLAIN MANAGEMENT

Project Description Operation of a program to reduce flood damage, including floodplain management regulations, public information and education, and participation in the FEMA National Flood Insurance Program and Community Rating System.

Project Objectives Ensure compliance with the City's floodplain management regulations; regulating development in flood hazard areas to ensure that such development will not aggravate existing flooding conditions and that new buildings will be protected from flood damage.

Existing Situation The City has been involved in the National Flood Insurance Program since January 1975 and with FEMA's Community Rating System (CRS) since December 1990, and continues to implement those activities credited under its modified CRS application.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6011	STORM DRAINAGE	\$3,045,480	\$148,658	\$175,000	\$0	\$0	\$0	\$0
This Project Total		\$3,045,480	\$148,658	\$175,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$175,000

Estimated Project Cost \$3,220,480

FY2009/10 Funding \$175,000

Prior Year Expenditures \$2,896,822



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

Project Number **W14000500**
 WG06

I-5 FREEWAY LANDSCAPE

Project Description This project consists of designing and installing landscaping improvements conforming to the North Natomas Landscape Corridor guidelines as approved by the City Council

Project Objectives To develop a landscape corridor as a “gateway” to the city and to enhance open space and create an aesthetic view shed between the freeway and adjacent lands.

Existing Situation This is a newly developing buffer in North Natomas in need of landscaping improvements.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3201	N. NATOMAS COMM. IMPR.	\$5,204,368	\$4,091,130	\$998,592	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$231,070	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$5,435,438	\$4,091,130	\$998,592	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$998,592

Estimated Project Cost \$6,434,030

FY2009/10 Funding \$998,592

Prior Year Expenditures \$1,344,308

Project Start date January 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 4
Planning Area
Project Location I-5 Between San Juan Road And Elkhorn Blvd.
Project Manager Utilities

Project Number W14004100

SUMP 115 ELECTRICAL REHAB

Project Description Replace electrical equipment at Sump 115.
Project Objectives Protect public health and safety by improving reliability of the pump station.
Existing Situation Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause stormwater to back up into streets and properties.
Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6011	STORM DRAINAGE	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$10,000
Estimated Project Cost \$10,000
FY2009/10 Funding \$10,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2011

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



Council District 8
Neighborhood Area 2
Planning Area
Project Location 4100 Brookfield Drive Near Franklin Boulevard
Project Manager Utilities, Dave Hansen

Project Number **W14004300**

SUMP 47 ELECTRICAL REHAB

Project Description Replace electrical equipment at Sump 47.
Project Objectives Protect public health and safety by improving reliability of the pump station.
Existing Situation Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause stormwater to back up into streets and properties.
Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6011	STORM DRAINAGE	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$10,000
Estimated Project Cost \$10,000
FY2009/10 Funding \$10,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2011

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



Council District 4
Neighborhood Area 2
Planning Area
Project Location 6610 13th Street Between South Land Park Drive
 And Swenson Way
Project Manager Utilities, Dave Hansen

Project Number **W14004400**

SUMP 117 ELECTRICAL REHAB

Project Description Replace electrical equipment at Sump 117.
Project Objectives Protect public health and safety by improving reliability of the pump station.
Existing Situation Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause stormwater to back up into streets and properties.
Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6011	STORM DRAINAGE	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$10,000
Estimated Project Cost \$10,000
FY2009/10 Funding \$10,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2011

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



Council District 2
Neighborhood Area 4
Planning Area
Project Location 1820 Bell Ave. Inside The Village Green Mobile Park
Project Manager Utilities, Dave Hansen

Project Number **W14004500**

FY10-FY14 NPDES STORMWATER PROGRAM

- Project Description** Develop, implement, and enforce various programs mandated under federal National Pollution Discharge Elimination System (NPDES) regulations for stormwater runoff.
- Project Objectives** Reduce pollutants in stormwater runoff to the maximum extent practicable and protect local rivers and creeks.
- Existing Situation** The City is required by permit and law to comply with federal and state regulations regarding stormwater runoff under its current NPDES permit.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6011	STORM DRAINAGE	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
This Project Total		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2009 - 2014 Funding \$5,000,000
Estimated Project Cost \$5,000,000
FY2009/10 Funding \$1,000,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2014

	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, Sherill Huun

Project Number **W14004600**

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** None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$1,352,052	\$155,980	\$75,000	\$789,725	\$900,000	\$1,000,000	\$1,100,000
This Project Total		\$1,352,052	\$155,980	\$75,000	\$789,725	\$900,000	\$1,000,000	\$1,100,000

2009 - 2014 Funding \$3,864,725
Estimated Project Cost \$5,216,777
FY2009/10 Funding \$75,000
Prior Year Expenditures \$1,196,072



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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$1,866,500	\$0	\$25,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$3,676,500	\$188,760	\$0	\$0	\$0	\$0	\$0
This Project Total		\$5,543,000	\$188,760	\$25,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$25,000

Estimated Project Cost \$5,568,000

FY2009/10 Funding \$25,000

Prior Year Expenditures \$5,354,240

Project Start date July 1985

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities, Dave Hansen

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 None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$2,019,126	\$130,209	\$25,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$2,019,126	\$130,209	\$25,000	\$500,000	\$500,000	\$500,000	\$500,000

2009 - 2014 Funding \$2,025,000

Estimated Project Cost \$4,044,126

FY2009/10 Funding \$25,000

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** None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$261,424	\$261,424	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$261,424	\$261,424	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2009 - 2014 Funding \$1,000,000
Estimated Project Cost \$1,261,424
FY2009/10 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 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 None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$100,000	\$55,747	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$55,747	\$25,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$25,000
Estimated Project Cost \$125,000
FY2009/10 Funding \$25,000
Prior Year Expenditures \$44,253

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

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 None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$100,000	\$81,250	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$81,250	\$50,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$50,000

Estimated Project Cost \$150,000

FY2009/10 Funding \$50,000

Prior Year Expenditures \$18,750

Project Start date July 2008

Estimated Complete date July 2009



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

Project Number X14003600

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$100,000	\$98,786	\$1,100,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$98,786	\$1,100,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$1,100,000

Estimated Project Cost \$1,200,000

FY2009/10 Funding \$1,100,000

Prior Year Expenditures \$1,214

Project Start date July 2008

Estimated Complete date December 2010



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

SANITARY SEWER MANAGEMENT PLAN

Project Description Produce a sanitary sewer management plan in accordance with recently adopted statewide sanitary sewer systems 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 There is currently no comprehensive plan.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$75,000	\$5,000	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$75,000	\$5,000	\$75,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$75,000

Estimated Project Cost \$150,000

FY2009/10 Funding \$75,000

Prior Year Expenditures \$70,000

Project Start date July 2008

Estimated Complete date July 2010



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

Project Number X14004100

ROOT CONTROL PROGRAM 2010

Project Description This is an annual contract to apply chemicals to sewer pipes that have been found to contain excessive tree roots in order to control future growth of roots.

Project Objectives To control growth of tree roots that have entered sewer mains, causing blockages, and potential sanitary sewer overflows, and impairing service.

Existing Situation Older sewer mains, especially those located in backyard easements under trees, tend to clog with tree roots resulting in backups and excessive maintenance.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$100,000

Estimated Project Cost \$100,000

FY2009/10 Funding \$100,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date January 2011

	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 X14004500

SEWER SERVICE LINING 2010

Project Description Rehabilitate by internally lining the portion of existing sewer services between the property line and the sewer main in various portions of the city.

Project Objectives Protect public health, improve service, and prevent sanitary sewer overflows that result from deteriorated sewer services.

Existing Situation Via customer complaints, City crews encounter various sewer services that have failed, causing back-ups and occasional sanitary sewer overflows.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$100,000

Estimated Project Cost \$100,000

FY2009/10 Funding \$100,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date January 2011

	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 X14004600

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$571,400	\$30,176	\$300,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
This Project Total		\$573,900	\$32,676	\$300,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$300,000

Estimated Project Cost \$873,900

FY2009/10 Funding \$300,000

Prior Year Expenditures \$541,224

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

CSS MISCELLANEOUS REHAB

- Project Description** Repair combined sewer system (CSS) 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.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$1,000,986	\$137,871	\$75,000	\$750,000	\$1,615,196	\$1,566,424	\$1,518,420
6011	STORM DRAINAGE	\$1,501,397	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,502,383	\$137,871	\$75,000	\$750,000	\$1,615,196	\$1,566,424	\$1,518,420

2009 - 2014 Funding \$5,525,040
Estimated Project Cost \$8,027,423
FY2009/10 Funding \$75,000
Prior Year Expenditures \$2,364,512



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

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 neighborhoods.
Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0
This Project Total		\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$210,000
Estimated Project Cost \$420,000
FY2009/10 Funding \$210,000
Prior Year Expenditures \$210,000

Project Start date July 2009
Estimated Complete date December 2010

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



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** None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$230,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$230,000
Estimated Project Cost \$230,000
FY2009/10 Funding \$230,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date December 2010

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



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 None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$140,000	\$0	\$0	\$0

2009 - 2014 Funding \$140,000
Estimated Project Cost \$140,000
FY2009/10 Funding \$0
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date December 2010

	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 15TH

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 None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$225,000	\$0	\$0	\$0

2009 - 2014 Funding \$225,000
Estimated Project Cost \$225,000
FY2009/10 Funding \$0
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date December 2010

	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 15th.
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 None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$260,000	\$0	\$0	\$0

2009 - 2014 Funding \$260,000
Estimated Project Cost \$260,000
FY2009/10 Funding \$0
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date December 2010

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



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**

T STREET SEWER REPLACEMENT, 19TH TO 21ST

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 and drainage system.
Existing Situation Existing main is deteriorated.
Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$0	\$300,000	\$0	\$0	\$0

2009 - 2014 Funding \$300,000
Estimated Project Cost \$300,000
FY2009/10 Funding \$0
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2010

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



Council District 3
Neighborhood Area 1
Planning Area
Project Location In T Street From 19th To 21st Street
Project Manager Utilities, Rick Batha

Project Number X14010045

FREMONT AREA SEWER REHAB, PHASE 3

- Project Description** Rehabilitate by internal lining, several of the combined sewer pipes in the Fremont Area. This is the third in a four phase project.
- Project Objectives** To reduce infiltration into combined sewers to protect adjacent properties from sudden failures caused by deteriorated sewers.
- Existing Situation** The pipes are about 75 years old and deteriorated. High groundwater and loose, sandy soil have been known to infiltrate into the leaky pipes, destabilizing the ground.
- Operating Budget Impact** None

Fund	Fund Source	Budget through		Est Balance				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
6006	SEWER	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$450,000
Estimated Project Cost \$450,000
FY2009/10 Funding \$450,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2011

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



Council District 4
Neighborhood Area 1
Planning Area
Project Location In Various Streets And Easements In The Northwest Portion Of Land Park Neighborhood,
Project Manager Utilities, Rick Batha

Project Number X14010047

CWTP ELECTRICAL REPLACEMENT MCC N

Project Description Replace deteriorated and unreliable motor control center (MCC), transfer switch, and associated electrical equipment that supports the Combined Wastewater Treatment Plant (CWTP) effluent pump station.

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 effluent pump station at the CWTP.

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

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$25,000

Estimated Project Cost \$25,000

FY2009/10 Funding \$25,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date January 2011

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



Council District 4
Neighborhood Area 2
Planning Area
Project Location Combined Wastewater Treatment Plant, Located On 35th Avenue, Near South Land Park Drive
Project Manager Utilities, Dave Hansen

Project Number X14010048

CWTP ELECTRICAL MCC L

Project Description Replace deteriorated and unreliable motor control center (MCC), transfer switch, and associated electrical equipment that supports the Combined Wastewater Treatment Plant (CWTP) effluent pump station.

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 effluent pump station at the CWTP.

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

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6006	SEWER	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$25,000

Estimated Project Cost \$25,000

FY2009/10 Funding \$25,000

Prior Year Expenditures \$0



Council District 4
Neighborhood Area 1
Planning Area
Project Location 1395 35th Ave
Project Manager Utilities, Dave Hansen

Project Number **X14010049**

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6007	SOLID WASTE	\$2,231,799	\$962,352	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$7,427,072	\$962,352	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

2009 - 2014 Funding \$1,085,000
Estimated Project Cost \$8,512,072
FY2009/10 Funding \$217,000
Prior Year Expenditures \$6,464,720
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** Ongoing program to provide sufficient resources for the purchase of 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. Additional vehicles and 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6007	SOLID WASTE	\$1,586,000	\$147,554	\$0	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$1,586,000	\$147,554	\$0	\$200,000	\$200,000	\$200,000	\$200,000

2009 - 2014 Funding \$800,000
Estimated Project Cost \$2,386,000
FY2009/10 Funding \$0
Prior Year Expenditures \$1,438,446



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

Project Number **Y14000600**
 YB61

DELLAR LANDFILL CLOSURE

Project Description Closure of Non-Sub Title D Landfill located directly west of the 28th Street Landfill

Project Objectives Complete closure plan, grade to drain, and commence post-closure monitoring to comply with Regional Water Quality Control Board's Corrective Action Notice by completing work by September 2010

Existing Situation There is an unclosed landfill with exposed rubble

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6007	SOLID WASTE	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$500,000

Estimated Project Cost \$500,000

FY2009/10 Funding \$500,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date September 2010

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



Council District 3

Neighborhood Area 1

Planning Area

Project Location North Of A Street Near 24th Street

Project Manager Utilities

Project Number **Y14000700**

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$2,065,800	\$699,175	\$0	\$845,001	\$825,002	\$915,003	\$2,764,004
This Project Total		\$2,065,800	\$699,175	\$0	\$845,001	\$825,002	\$915,003	\$2,764,004

2009 - 2014 Funding \$5,349,010
Estimated Project Cost \$7,414,810
FY2009/10 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$5,822,351	\$352,843	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
This Project Total		\$5,822,351	\$352,843	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

2009 - 2014 Funding \$1,750,000
Estimated Project Cost \$7,572,351
FY2009/10 Funding \$350,000
Prior Year Expenditures \$5,469,508



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

Project Number **Z14000200**
 ZB46

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$1,361,000	\$227,337	\$0	\$90,000	\$90,000	\$90,000	\$0
This Project Total		\$1,361,000	\$227,337	\$0	\$90,000	\$90,000	\$90,000	\$0

2009 - 2014 Funding \$270,000
Estimated Project Cost \$1,631,000
FY2009/10 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$2,839,587	\$72,332	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$2,839,587	\$72,332	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000

2009 - 2014 Funding \$650,000
Estimated Project Cost \$3,489,587
FY2009/10 Funding \$250,000
Prior Year Expenditures \$2,767,255



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. The City of 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3702	CAPITAL GRANTS	\$383,436	\$44,037	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$855,500	\$40,486	\$70,000	\$102,000	\$60,000	\$60,000	\$0
This Project Total		\$1,238,936	\$84,523	\$70,000	\$102,000	\$60,000	\$60,000	\$0

2009 - 2014 Funding \$292,000

Estimated Project Cost \$1,530,936

FY2009/10 Funding \$70,000

Prior Year Expenditures \$1,154,413



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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3702	CAPITAL GRANTS	\$36,000	\$3,028	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$109,000	\$22,168	\$30,000	\$31,000	\$31,000	\$31,000	\$0
This Project Total		\$145,000	\$25,196	\$30,000	\$31,000	\$31,000	\$31,000	\$0

2009 - 2014 Funding \$123,000
Estimated Project Cost \$268,000
FY2009/10 Funding \$30,000
Prior Year Expenditures \$119,804



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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$548,038	\$548,038	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$548,038	\$548,038	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2009 - 2014 Funding \$2,000,000
Estimated Project Cost \$2,548,038
FY2009/10 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$2,831,913	\$593,150	\$50,000	\$205,000	\$205,000	\$205,000	\$200,000
This Project Total		\$2,831,913	\$593,150	\$50,000	\$205,000	\$205,000	\$205,000	\$200,000

2009 - 2014 Funding \$865,000
Estimated Project Cost \$3,696,913
FY2009/10 Funding \$50,000
Prior Year Expenditures \$2,238,763



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

Project Number **Z14000800**
 ZF26

SCADA SYSTEM UPGRADE PROGRAM

Project Description This is an ongoing project to 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$2,726,000	\$245,043	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$2,726,000	\$245,043	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2009 - 2014 Funding \$500,000

Estimated Project Cost \$3,226,000

FY2009/10 Funding \$100,000

Prior Year Expenditures \$2,480,957



Council District All
Neighborhood Area All
Planning Area All
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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3702	CAPITAL GRANTS	\$321,098	\$446	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$366,500	\$32,061	\$15,000	\$24,000	\$27,000	\$27,000	\$0
This Project Total		\$687,598	\$32,507	\$15,000	\$24,000	\$27,000	\$27,000	\$0

2009 - 2014 Funding \$93,000

Estimated Project Cost \$780,598

FY2009/10 Funding \$15,000

Prior Year Expenditures \$655,091



Council District All
Neighborhood Area All
Planning Area All
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** This is an ongoing program 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
3702	CAPITAL GRANTS	\$50,000	\$15,957	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$85,000	\$12,975	\$25,000	\$26,000	\$26,000	\$26,000	\$0
This Project Total		\$135,000	\$28,932	\$25,000	\$26,000	\$26,000	\$26,000	\$0

2009 - 2014 Funding \$103,000
Estimated Project Cost \$238,000
FY2009/10 Funding \$25,000
Prior Year Expenditures \$106,068



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

Project Number **Z14001101**
 ZF62

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$80,000	\$50,563	\$5,000	\$5,000	\$5,000	\$0	\$0
6006	SEWER	\$10,000	\$7,387	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$51,000	\$31,671	\$0	\$0	\$0	\$0	\$0
This Project Total		\$146,000	\$94,621	\$5,000	\$5,000	\$5,000	\$0	\$0

2009 - 2014 Funding \$15,000
Estimated Project Cost \$161,000
FY2009/10 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

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$1,335,996	\$41,322	\$85,000	\$233,000	\$341,000	\$310,000	\$0
This Project Total		\$1,335,996	\$41,322	\$85,000	\$233,000	\$341,000	\$310,000	\$0

2009 - 2014 Funding \$969,000

Estimated Project Cost \$2,304,996

FY2009/10 Funding \$85,000

Prior Year Expenditures \$1,294,674



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

Project Number **Z14001500**
 ZH41

DISTRIBUTION FLUSHING PROGRAM

- Project Description** Prepare a study that provides a systematic approach and schedule for flushing the city's water distribution mains.
- Project Objectives** Develop a program to flush the city's water distribution system that will improve water quality and system hydraulics while minimizing impacts to customer service.
- Existing Situation** The City does not currently have a flushing program, but does flush mains when there is a water quality complaint.
- Operating Budget Impact** None required for the study. The flushing program may require additional O&M staff.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$100,000	\$99,351	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$99,351	\$50,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$50,000
Estimated Project Cost \$150,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$649

Project Start date July 2007
Estimated Complete date January 2010



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

Project Number **Z14001501**
 ZH42

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$205,877	\$198,719	\$62,000	\$0	\$0	\$0	\$0
This Project Total		\$205,877	\$198,719	\$62,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$62,000

Estimated Project Cost \$267,877

FY2009/10 Funding \$62,000

Prior Year Expenditures \$7,158

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$3,320,000	\$545,428	\$210,000	\$500,000	\$500,000	\$500,000	\$0
This Project Total		\$3,320,000	\$545,428	\$210,000	\$500,000	\$500,000	\$500,000	\$0

2009 - 2014 Funding \$1,710,000

Estimated Project Cost \$5,030,000

FY2009/10 Funding \$210,000

Prior Year Expenditures \$2,774,572

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$190,000	\$92,789	\$0	\$5,000	\$5,000	\$0	\$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		\$400,000	\$259,297	\$0	\$5,000	\$5,000	\$0	\$0

2009 - 2014 Funding \$10,000

Estimated Project Cost \$410,000

FY2009/10 Funding \$0

Prior Year Expenditures \$140,703

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

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$170,000	\$91,148	\$0	\$50,000	\$50,000	\$50,000	\$0
This Project Total		\$170,000	\$91,148	\$0	\$50,000	\$50,000	\$50,000	\$0

2009 - 2014 Funding \$150,000
Estimated Project Cost \$320,000
FY2009/10 Funding \$0
Prior Year Expenditures \$78,852
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 1993 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 15 years

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$799,809	\$232,007	\$0	\$9,896,000	\$11,096,000	\$12,296,000	\$13,496,000
This Project Total		\$799,809	\$232,007	\$0	\$9,896,000	\$11,096,000	\$12,296,000	\$13,496,000

2009 - 2014 Funding \$46,784,000
Estimated Project Cost \$47,583,809
FY2009/10 Funding \$0
Prior Year Expenditures \$567,802
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 (IT) 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$200,000	\$168,122	\$0	\$200,000	\$200,000	\$200,000	\$0
6006	SEWER	\$100,000	\$100,000	\$25,000	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$425,000	\$393,122	\$25,000	\$200,000	\$200,000	\$200,000	\$0

2009 - 2014 Funding \$625,000

Estimated Project Cost \$1,050,000

FY2009/10 Funding \$25,000

Prior Year Expenditures \$31,878

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

T-MAIN POWER INN RD

Project Description Construct approx. 32,000 feet of pipeline from the Fairbairn Water Treatment Plant to the Florin Reservoir. Pipe size ranges from 66-inch diameter to 36-inch diameter.

Project Objectives To provide water to new development within the city and new wholesale and wheeling customers with the City's Place of Use (Sacramento County Zone 40 Florin Gap/Vineyard area).

Existing Situation Currently the City is only wheeling water to the County Zone 40 area at Franklin Blvd. and city limits

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$1,496,000	\$788,266	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$1,496,000	\$788,266	\$500,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$500,000

Estimated Project Cost \$1,996,000

FY2009/10 Funding \$500,000

Prior Year Expenditures \$707,734

Project Start date July 2005

Estimated Complete date June 2012



Council District 6
Neighborhood Area 3
Planning Area
Project Location Power Inn Road From The Fwtp To The Florin Res.
Project Manager

Project Number **Z14004000**
 ZK91

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$480,000	\$480,000	-\$230,000	\$500,000	\$500,000	\$500,000	\$0
This Project Total		\$480,000	\$480,000	-\$230,000	\$500,000	\$500,000	\$500,000	\$0

2009 - 2014 Funding \$1,270,000

Estimated Project Cost \$1,750,000

FY2009/10 Funding -\$230,000

Prior Year Expenditures \$0



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

Project Number **Z14006800**

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$100,000	\$100,000	-\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$100,000	-\$100,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding -\$100,000

Estimated Project Cost \$0

FY2009/10 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 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. The project has been canceled and the funding will return to operations. Another project is currently in the planning stages for a chlorination system at Fairbairn WTP.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$60,000	\$60,000	-\$60,000	\$0	\$0	\$0	\$0
This Project Total		\$60,000	\$60,000	-\$60,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding -\$60,000

Estimated Project Cost \$0

FY2009/10 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**

FY10 ECONOMIC DEVELOP PRGM

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 Sacramento Housing and Redevelopment Agency (SHRA).

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

Existing Situation In many redevelopment areas the city's infrastructure is undersized and deteriorating.

Operating Budget Impact None.

Fund	Fund Source	Budget through		Est Balance				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
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

2009 - 2014 Funding \$3,000,000

Estimated Project Cost \$3,000,000

FY2009/10 Funding \$600,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2010

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



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

Project Number **Z14008000**

WATER METER READING AUTOMATION

Project Description Implementing an Automated Meter Reading, Fixed Network Wireless solution for automating the City's water meter reading processes that will simplify meter reading collection efforts and enable the City to enhance the service to its customers and reduce costs.

Project Objectives To collect accurate meter readings, reduce data collection costs and capture meter information and events that will be used for water usage profiling, demand forecasting, demand response, rate of flow recording, flow monitoring, time of use billing, and water conservation enforcement.

Existing Situation The City's current TRACE water meter transponders are obsolete and the cost to operate the associated Orion Mobile Meter Reading System to collect existing meter reads is very high.

Operating Budget Impact Reduced risks and improved safety for Meter Readers in collecting reads. Improved reliability, meter reads collection and reporting. Improved customer satisfaction. Reduced operation costs.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$775,000	\$661,000	\$612,000	\$563,000	\$513,000
This Project Total		\$0	\$0	\$775,000	\$661,000	\$612,000	\$563,000	\$513,000

2009 - 2014 Funding \$3,124,000

Estimated Project Cost \$3,124,000

FY2009/10 Funding \$775,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date October 2014

	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 Hansen

Project Number Z14008100

ALHAMBRA BOULEVARD RS T-MAIN REPLACEMENT, HWY 50 TO

- Project Description** Replace approximately 520 feet of 20-inch riveted steel water transmission main along Alhambra Boulevard from Highway 50 to Broadway.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** Approximately 63,000 feet of riveted steel water transmission main was placed between 1870 and 1950. Approximately 59,000 has been replaced or abandoned to date.
- Operating Budget Impact** Reduces operation and maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$450,000
Estimated Project Cost \$450,000
FY2009/10 Funding \$450,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2011

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



Council District 4, 5
Neighborhood Area 2, 3
Planning Area
Project Location Alhambra Boulevard From Highway 50 To Broadway.
Project Manager Utilities, Michelle Carey

Project Number **Z14008200**

24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO BROADWAY

- Project Description** Remove and replace approximately 3500 feet of 24-inch welded steel main along 19th Street.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** Approximately 24,450 feet of welded steel main was placed between 1935 and 1938. The main is deteriorating and is nearing the end of its useful life.
- Operating Budget Impact** Reduces operation and maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$50,000
Estimated Project Cost \$50,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2011

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



Council District 3, 4
Neighborhood Area 1, 2
Planning Area
Project Location 19th Street, Q Street To Broadway
Project Manager Utilities, Michelle Carrey

Project Number **Z14008300**

24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY TO 4TH

Project Description Replace approximately 3400 feet of 24-inch welded steel main along Freeport Blvd. The existing transmission main alignment is parallel to the railroad and light rail tracks. Consider placing new transmission main in Freeport Blvd.

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

Existing Situation Approximately 24,450 feet of welded steel main was placed between 1935 and 1938. The main is deteriorating and is nearing the end of its useful life.

Operating Budget Impact Reduces operation and maintenance staff time repairing mains

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$50,000

Estimated Project Cost \$50,000

FY2009/10 Funding \$50,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date January 2011

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



Council District 4, 5
Neighborhood Area 2, 3
Planning Area
Project Location Freeport Blvd. - Broadway To 4th Ave.
Project Manager Utilities, Michelle Carrey

Project Number **Z14008400**

24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE TO CITY

- Project Description** Remove and replace approximately 3500 feet of 24-inch welded steel main parallel to the railroad and light rail tracks.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** Approximately 24,450 feet of welded steel main was placed between 1935 and 1938. The main is deteriorating and is nearing the end of its useful life.
- Operating Budget Impact** Reduces operation and maintenance staff time repairing mains

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$50,000
Estimated Project Cost \$50,000
FY2009/10 Funding \$50,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date January 2011



Council District 4, 5
Neighborhood Area 3
Planning Area
Project Location Railroad Tracks - From 4th Avenue To City College Reservoir
Project Manager Utilities, Michelle Carrey

Project Number **Z14008500**

SRWTP 5 MG RESERVOIR BAFFLE WALL REHABILITATION

Project Description Rehabilitate deteriorated baffle walls inside the SRWTP 5 MG Reservoir

Project Objectives Provide necessary structural improvements to baffle walls inside the 5 MG Reservoir to ensure a safe and functional facility .

Existing Situation 5 MG Reservoir was constructed with the original plant in 1920s. Inside the reservoir is a series of 4 inch thick concrete baffle walls. Sections of this wall have significant structural deterioration including holes completely through the wall.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$20,000

Estimated Project Cost \$20,000

FY2009/10 Funding \$20,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date June 2010

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



Council District 1

Neighborhood Area 1

Planning Area 1

Project Location Sacramento River Water Treatment Plant

Project Manager Utilities, Bill Zehnder

Project Number **Z14008600**

CONNECTION TO COUNTY SEWER MAIN FOR FWTP DEWATERING

Project Description To accelerate FWTP dewatering time, prepare an evaluation and design for connecting to the Sacramento County Sewer force main that runs near the northwest corner of the FWTP.

Project Objectives Shortening the time required to perform dewatering of FWTP during shutdown by connecting to a new County of Sacramento force main that has a greater capacity than the section of sewer system currently used.

Existing Situation Dewatering FWTP during a shutdown requires discharging to a section of the County sewer main that has limited capacity. This prolongs the dewatering process. In 2007, County installed a sewer force main at the northwest corner with greater capacity.

Operating Budget Impact Potentially saves money by reducing O&M time to dewater facility

Fund	Fund Source	Budget through		Est Balance				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
6005	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$100,000

Estimated Project Cost \$100,000

FY2009/10 Funding \$100,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date October 2010

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



Council District 3
Neighborhood Area
Planning Area
Project Location Ea Fairbarin Water Treatment Plant
Project Manager Utilities, Craig Chalmers

Project Number **Z14008700**

FLORIN RES. ENGINE 2 REBUILD

Project Description Rebuilding natural gas engine #2 at the Florin Reservoir pump station
Project Objectives Provide reliable supply of potable water to South Sacramento
Existing Situation Existing engine has failed and must be replaced for efficiency.
Operating Budget Impact Will reduce maintenance costs at site; no specific impact on operations because resources will be directed to resolve other problems.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$120,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$120,000
Estimated Project Cost \$120,000
FY2009/10 Funding \$120,000
Prior Year Expenditures \$0
Project Start date July 2009
Estimated Complete date June 2010

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



Council District 6
Neighborhood Area 3
Planning Area
Project Location Florin Reservoir
Project Manager Utilities

Project Number **Z14008900**

RWM-PROJECT MGMNT FY07 3351

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$182,627	\$24,027	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$182,627	\$24,027	\$100,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$100,000
Estimated Project Cost \$282,627
FY2009/10 Funding \$100,000
Prior Year Expenditures \$158,600
Project Start date July 2006
Estimated Complete date July 2010



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

Project Number Z14010001

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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$108,000	\$68,558	\$36,000	\$0	\$0	\$0	\$0
This Project Total		\$108,000	\$68,558	\$36,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$36,000
Estimated Project Cost \$144,000
FY2009/10 Funding \$36,000
Prior Year Expenditures \$39,442
Project Start date July 2006
Estimated Complete date July 2010



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

Project Number Z14010002
 ZS04

RWM PR 4PIPE REPL3A 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 do not meet current City standards.

Operating Budget Impact Reduces maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$475,000	\$450,000	\$1,860,000	\$0	\$0	\$0	\$0
This Project Total		\$475,000	\$450,000	\$1,860,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$1,860,000

Estimated Project Cost \$2,335,000

FY2009/10 Funding \$1,860,000

Prior Year Expenditures \$25,000

Project Start date July 2008

Estimated Complete date July 2010



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 PIPE REPL 5METER1 CITY FARMS

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

Project Objectives Comply with SB 2572 by installing water meters on all residential water services by year 2025.

Existing Situation This is one of many phases of the water meter program pipeline replacement projects that replaces old backyard water mains. Replacing the main in the street allows the meter to be installed in the front of the property.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$1,450,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,450,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$1,450,000

Estimated Project Cost \$1,450,000

FY2009/10 Funding \$1,450,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date July 2010

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



Council District 5
Neighborhood Area 3

Planning Area

Project Location 24th St To Franklin Blvd And 26th Ave To 33th Ave

Project Manager Utilities

Project Number **Z14010014**

RWM PR 5PIPE REPL2 GOLF COURSE TERRACE PH1

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

Project Objectives Comply with SB 2572 by installing water meters on all residential water services by year 2025. Reduce maintenance costs, ensure system reliability and bring water distribution system up to current City standards.

Existing Situation This is one of many phases of the water meter program pipeline replacement projects that replaces old water mains. The existing pipe requires continuous maintenance, is difficult to access and does not meet the City's current standards.

Operating Budget Impact Reduces operations and maintenance staff time on repairing mains.

Fund	Fund Source	Budget through		Est Balance				
		6/2009	6/2009	2009/10	2010/11	2011/12	2012/13	2013/14
6005	WATER	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$650,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$650,000

Estimated Project Cost \$650,000

FY2009/10 Funding \$650,000

Prior Year Expenditures \$0

Project Start date July 2009

Estimated Complete date July 2011

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



Council District 5
Neighborhood Area 3
Planning Area
Project Location Golf View Dr To Hogan Dr And 47th Ave To 53rd Ave
Project Manager Utilities

Project Number **Z14010015**

RWM RETRO 6METER1 FRUITRIDGE MANOR

- Project Description** Place new meter boxes, setters, and meters on existing front yard water services.
- Project Objectives** Meet the objective of SBA 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$2,000,000
Estimated Project Cost \$2,000,000
FY2009/10 Funding \$2,000,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date July 2010

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



Council District 6
Neighborhood Area 3
Planning Area
Project Location Stockton Blvd To 65th St And Fruitridge Rd To Lemon Hill Ave
Project Manager Utilities

Project Number Z14010016

RWM RETRO 8METER6 NORTH LAGUNA CREEK

- Project Description** Place new meter boxes, setters, and meters on existing front yard water services.
- Project Objectives** Meet the objective of SBA 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	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6005	WATER	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$2,600,000
Estimated Project Cost \$2,600,000
FY2009/10 Funding \$2,600,000
Prior Year Expenditures \$0

Project Start date July 2009
Estimated Complete date July 2010

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



Council District 8
Neighborhood Area 2
Planning Area
Project Location Franklin Blvd To Center Parkway And Troutdale Way To Jacinto Ave
Project Manager Utilities

Project Number **Z14010017**