

**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.

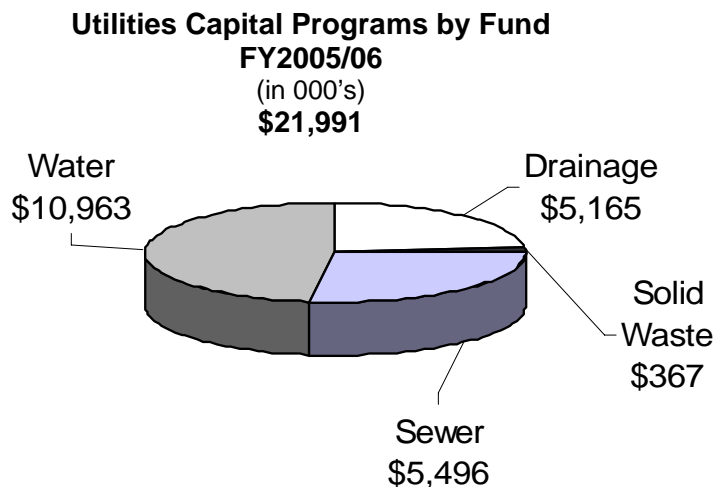
The 2005-2010 City Utilities Capital Improvement Program (CIP) totals \$123.3 million. This is \$12.4 million or 9.6 percent more than the CIP total for the previous 2004-2009 five-year plan. The five-year program includes estimated construction costs for the rehabilitation phase of the Combined Sewer System (CSS) Improvement Project, which is projected to last 10 to 12 years and cost approximately \$132 million. The FY2005/06 City Utilities Capital Improvement Program budget totals \$22.0 million, a 8.5 percent decrease from the FY2004/05 program.

The projects in the City Utilities Capital Improvement Program are prioritized based on several factors including: health, safety, or State or federal regulatory requirements; master planning efforts; life cycle replacement of existing facilities based on age or obsolescence; requests from operations and maintenance personnel to upgrade or replace existing facilities to reduce maintenance costs; response to special needs, such as major projects identified by the Transportation or Utilities Departments, by the Sacramento Housing and Redevelopment Agency (SHRA), and by economic development activities.

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.

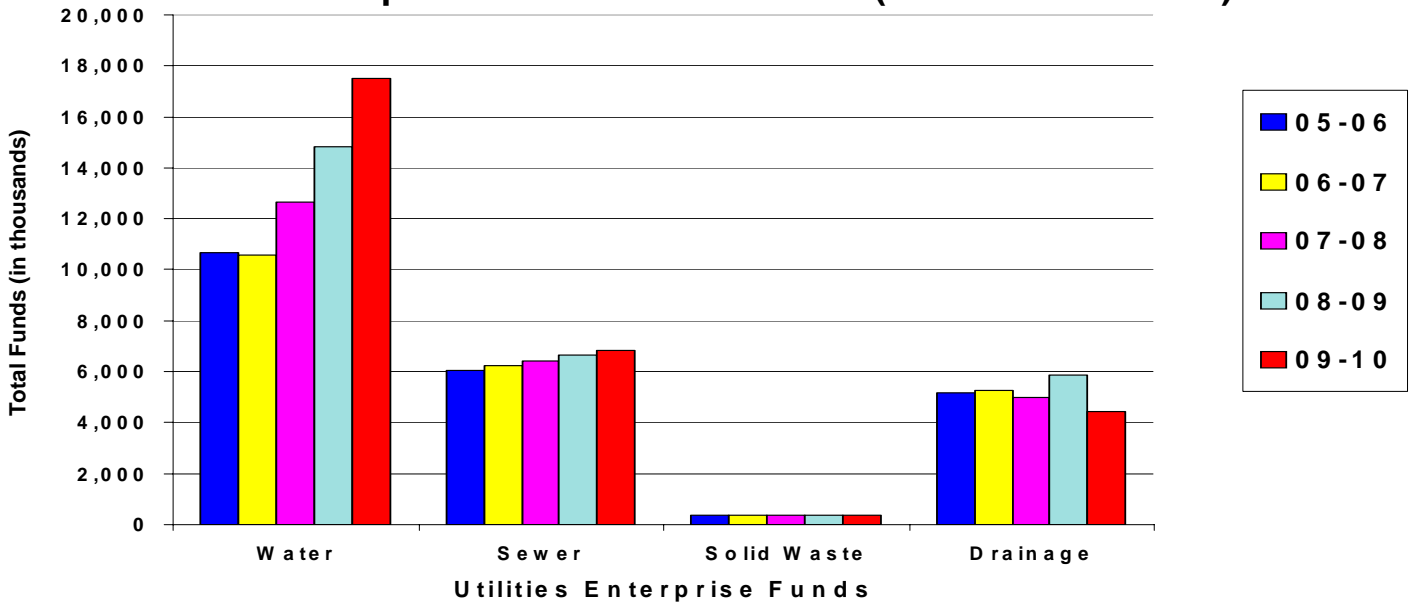
The projects in the FY2005/06 City Utilities Capital Improvement Program budget are projects for which the scope is clearly defined and the design work can be performed within a reasonable time period by existing engineering staff. The out-year projects have been selected in accordance with the prioritization process described above. The overall goal is to design and construct each project within a maximum time period of three years.

The following graph shows the distribution of the FY2005/06 City Utilities Capital Program budget among the four funds. The total amount programmed is \$22.0 million.



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

**UTILITIES CAPITAL PROGRAMS  
Proposed Five Years (FY06 - FY10)**



**WATER (Fund 413)**

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

**PROGRAM GOALS**

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

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

**PROJECT SELECTION CRITERIA**

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

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

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



**SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION**

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	8	\$765,000
Regulatory	4	\$745,000
Distribution System	13	\$6,266,040
Water Production	11	\$2,314,000
Other	3	\$872,960
Total	39	\$10,963,000

**OVERVIEW**

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

**MAJOR PROJECTS**

Three of the largest water projects for FY2005/06 include:

- ◆ 6<sup>th</sup> Street Riveted Steel Transmission Main Replacement, I to Q Streets (PN: ZL11): To continue replacement of old deteriorated riveted steel mains in the downtown area.
- ◆ 12<sup>th</sup> Street Riveted Steel Transmission Main Replacement, H to Q Streets (PN: ZK76): To continue replacement of old deteriorated riveted steel mains in the downtown area.
- ◆ South Land Park Steel Main Replacement, Phase 2 (PN: ZL26): To continue replacement of thin walled steel pipe and substandard appurtenances.

**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.



## 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 a maximum water demand day 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 is 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 will be analyzed to identify existing system deficiencies and to determine future distribution requirements. Future capital improvements, such as transmission mains and storage reservoirs, will be 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 ten years in the Sacramento Water Forum to develop a regional water master plan. This effort resulted in the adoption of the Water Forum Agreement by the Mayor and City Council in November 1999. The approved Capital Improvement Program reflects elements of the Water Forum Agreement, particularly the water conservation element.

## 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 414)**

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

**PROGRAM GOALS**

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

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

**PROJECT SELECTION CRITERIA**

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

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

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



## SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	6	\$355,000
Collection System	8	\$1,307,000
Pump Stations	5	\$770,000
Combined System	13	\$2,823,750
Other	2	\$240,000
Total	34	\$5,495,750

## 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 may slow the rehabilitation and improvement projects in the combined system since construction is 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 has been reduced, 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.

## MAJOR PROJECTS

Sewer projects receiving new or additional significant funding in FY2005/06 are:

- Basin 85 Master Plan (X116) - This project will study Sewer Basin 85, located north of West El Camino, south of I-80, west of the East Main Drain. This basin has high flows and is experiencing intensive development pressure. A master plan will provide the City with guidelines for the improvements necessary to adequately serve the existing and future customers.
- S Street Brick Interceptor Replacement, 9<sup>th</sup> to 11<sup>th</sup> Streets (XN34) - This project will replace the existing 54-inch brick sewage interceptor.
- J/K Alley Sewer Replacement, 9<sup>th</sup> to 11<sup>th</sup> Streets (XN35) - This project will replace the existing two combined sewer mains in the alley between J and K Streets. The deterioration of these pipes have resulted in excessive service interruptions and resultant maintenance. The area is also receiving development interest and would benefit from upgraded sewage infrastructure.



- CWTP Motor Control Center Replacement (XN36) - The electrical equipment at the Combined Wastewater Treatment Plant (CWTP) effluent pump station is deteriorated and obsolete and requires replacement. The CWTP is a critical facility that pumps the treated wastewater toward the Sacramento River and proper operation is necessary to protect river water quality and ensure adherence to the City's NPDES permit for operating the Combined Sewer System.
- Sump 79 Replacement (XI41) - This project consists of converting the existing sewer lift station from a wet/dry well configuration to a submersible station. This will replace the existing deteriorated and unreliable station with new equipment, resulting in greater reliability and less maintenance.
- 13<sup>th</sup> and 12<sup>th</sup> Avenue Sewer Rehabilitation (XN40) - This project will rehabilitate existing 27-inch and 24-inch combined sewer trunks in 12<sup>th</sup> Avenue and alongside 13<sup>th</sup> Avenue from the light rail tracks near Sacramento City College to Land Park Drive. This will improve the reliability of these pipelines by preventing clogging by roots and debris. Parts of the neighborhoods served by these pipelines are low lying and vulnerable to flooding without proper function of the combined sewer system.

### OPERATING BUDGET IMPACT

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

### MASTER PLANNING

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



**ASSET MANAGEMENT**

The need to renew areas of the sewer system due to age and deterioration is becoming of greater importance. Much of the City, especially in the combined system, is served by a sewer system that is beyond its useful life. Aging sewer system components such as pipelines, services, and electrical equipment have become difficult to maintain, and level of service has been reduced at times. To address this, the capital improvement program is utilizing an asset management process to systematically address the replacement timetable.

**SEWER ISSUES****COMBINED SEWER SYSTEM PROJECT**

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

The City initiated a comprehensive CSS Improvement Plan in July 1995 after intensive studies, which were instigated by 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 Plan consists of increasing the pumping capacities of Sumps 1/1A and 2, converting Pioneer Reservoir to a primary treatment facility with disinfection, installing a relief sewer system in the downtown area, and constructing several local or regional underground storage facilities and relief sewers in areas of the CSS service area that are currently subjected to frequent outflows and flooding. The RWQCB agreed to the City's CSS Improvement Plan and rescinded the Cease and Desist Order in March 1996.

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, 42<sup>nd</sup> 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 35<sup>th</sup> Avenue.
- Underground storage in either McClatchy Park or near the Oak Park Community Center.
- Rehabilitation of various portions of the collection system.



City staff has obtained additional funding for the CSS Improvement Program from several sources, including the following:

- Federal grants for \$8.7 million;
- Low-interest loans from the State Revolving Fund administered by the State Water Resources Control Board for several of the projects listed above.

### **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 415)**

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, under the Department of General Services, 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, under the Department of General Services, adopted the following criteria for initiating a capital improvement project in the Solid Waste Fund:

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

**OPERATING BUDGET IMPACT**

The FY2005/06 Solid Waste Capital Improvement Program budget proposes funding for an ongoing project to add new equipment. The new equipment is needed to add new routes due to the significant growth in the North area. Any vehicles added results in increases to fuel and maintenance costs in the operating budget.



**STORM DRAINAGE (Fund 425)**

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

**PROGRAM GOALS**

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

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

**PROJECT SELECTION CRITERIA**

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

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

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



**SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION**

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	7	\$730,000
Collection System	4	\$1,000,000
Pump Stations	3	\$795,000
Combined System	14	\$1,216,250
Regulatory	3	\$1,324,000
Other	1	\$100,000
Total	32	\$5,165,250

**OVERVIEW**

The effect of Proposition 218, which requires that drainage rate increases be approved by a vote and the ever-increasing cost of regulatory compliance (now about 20% of the capital improvement program) continues to have a serious impact on the capital improvement program. Funding resources will be constricted and primarily allocated to assuring that the present system continues to function satisfactorily.

**MAJOR PROJECTS**

Storm Drainage projects being funded in FY2005/06 are:

- Sumps 26, and 130 Electrical Rehabilitation (WN11 and WN16): These projects involve replacement of original electrical equipment at each of these Storm Drainage pumping stations. The electrical equipment at these two facilities is more than 40 years old and is difficult to maintain, and parts are difficult to find.
- Basin 26 Detention (WI71): This is an existing project to provide detention and prevent flooding in Hollywood Park, which is nearly ready to construct. This budget is being augmented to accommodate the cost of construction.
- Basin 67 Detention Basin (WN21) is located near Franklin Boulevard and Boyce. The funding is for design only with proposed funding in FY07 for construction. The project will prevent flooding in the local area and will be also be a City Park, providing a joint use facility.

**OPERATING BUDGET IMPACT**

The replacement or rehabilitation of storm drainage pipes, electrical facilities, sump pumps, and other facilities greatly reduces excessive storm water collection maintenance or plant services maintenance at the replaced or rehabilitated facilities. This allows the reallocation of resources to other infrastructure repair projects.



**ASSET MANAGEMENT**

With limited drainage funding available for capital improvements and a large number of project needs, it is necessary to prioritize. All projects have been processed through a filter and weighted according to the following factors: probabilities of failure, consequence of failure, maintenance impact, cross department/agency benefit, and code/SMUD violation. The projects included are those that attained the highest scores. In the future, using asset management principles, even more systematic and comprehensive methods will be incorporated to more accurately determine rankings.

**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. To meet this goal, improvements to existing facilities within each drainage basin will be sized so that the 10-year water surface will not rise above the top of the curb and the 100-year water surface will not rise above the first floor of any structure. For new drainage systems, the drainage facilities will be designed so that the 10-year water surface will be 6 inches below the drainage inlets and the 100-year water surface will be 12 inches below the first floor of any structure.

In past storm events there have been areas where floodwaters have invaded homes, or garages, or have come close, and other areas where electrical power was lost and homes were flooded. The master planning program identifies these areas and responds to these concerns in a cohesive, organized manner. The 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 Mayor and City Council in January 1996.

Master plans have been completed or are ongoing for all of the A (highest) priority basins, save one, and for a number of B priority basins where problem areas have been identified based on flooding and subsequent analysis. Drainage areas in North Sacramento, Hollywood Park, Franklin Boulevard, River Park, Valley Hi, Hagginwood, Woodlake/Ben Ali, 65<sup>th</sup> Street, Colonial Village, McClellan Heights, Campus Commons, Golf Course Terrace, and others have received master planning efforts over the past few years. These master plans have identified and prioritized needed improvements, including detention facilities, increased pump station capacities, and enlarged pipes. These improvements will be scheduled in accordance with priorities and available funding for design and construction. Some improvements recommended by previous master planning efforts are reflected in the approved capital improvement program. We are proposing \$100K for master planning in FY06 to fund the master planning effort for our next highest priority basin.



## 2005-2010 CITY UTILITIES PROGRAM

Project Number	Project Title	2005-2010 CITY UTILITIES PROGRAM				
		05/06	06/07	07/08	08/09	09/10
<b>WATER FUND - 413</b>						
TF07	Main Ave Bridge Replacement	574,040	0	0	0	0
WO06	Economic Develop Prgm Fy06	400,000	400,000	400,000	400,000	400,000
ZB31	Water System Misc Improvmt	150,000	150,000	150,000	150,000	150,000
ZB46	Commercial Water Meter Retrofit	150,000	150,000	150,000	150,000	150,000
ZB71	Water Production Misc Imp	195,000	200,000	200,000	200,000	200,000
ZD26	Well System Misc Improv	135,000	100,000	100,000	100,000	100,000
ZD36	Water Supply Master Plan	150,000	100,000	100,000	100,000	100,000
ZE31	Sac Rvr Source Wtr	50,000	50,000	55,000	110,000	60,000
ZE36	Risk Mgmt Prevention Prog	5,000	5,000	5,000	5,000	5,000
ZE46	Base CIP Reserve-Water	372,960	400,000	400,000	400,000	400,000
ZF26	Backflow Prevention Device	205,000	205,000	205,000	205,000	205,000
ZF36	SCADA System Upgrade	100,000	100,000	100,000	100,000	100,000
ZF61	Americnr Rvr Source Wtr	35,000	40,000	65,000	40,000	45,000
ZG11	Local Area Network	30,000	30,000	30,000	30,000	30,000
ZG86	Utilities ADA Improvement	15,000	5,000	5,000	5,000	5,000
ZG91	DOU Fiber Optics	130,000	100,000	50,000	50,000	50,000
ZH41	Drinking Water Quality	135,000	70,000	70,000	75,000	75,000
ZH51	SRWTP 9.5 MG Resv Roof Repair	750,000	0	0	0	0
ZI91	Well Treatment Pilot	20,000	20,000	20,000	20,000	20,000
ZJ76	Sac Rvr Wtr Reliab Study	600,000	0	0	0	0
ZK06	SRWTP Switchgear Rpl	350,000	0	0	0	0
ZK11	FWTP Sludge Pilot	100,000	0	0	0	0
ZK21	Building Security Systems	30,000	20,000	5,000	5,000	5,000
ZK26	Cameras on Buildings	30,000	30,000	0	0	0
ZK46	Main Ave Brdg Twn 24 T-Main	126,000	0	0	0	0
ZK61	Asset Management - Wtr	100,000	50,000	50,000	50,000	50,000
ZK66	Resid Water Meter Prgm	1,163,000	100,000	100,000	100,000	100,000
ZK71	IT Projects	200,000	200,000	200,000	200,000	200,000
ZK76	T-Main Rpl 12th-H To Q Sts	1,800,000	0	0	0	0
ZK81	FWTP Clarifier Motor Cntl Ctr	25,000	175,000	0	0	0
ZK86	FWTP Head House Upgrade	175,000	0	0	0	0
ZK91	T-Main Power Inn Rd	300,000	1,000,000	2,000,000	2,500,000	0
ZK96	T-Main ZN-40 Florin Gap	97,000	0	1,000,000	0	0
ZKAC	I St Riv Stil TM Rpl 10-23 Sts	0	0	1,500,000	0	0



## 2005-2010 CITY UTILITIES PROGRAM

Project Number	Project Title					
		05/06	06/07	07/08	08/09	09/10
<b>WATER FUND - 413</b>						
ZKAK	So Land Park Stl Mn Repl Ph3	0	1,000,000	0	0	0
ZKAP	So Land Park Stl Mn Repl Ph4	0	0	2,000,000	0	0
ZKAT	T-Main North Sac, 2006	0	145,000	0	3,000,000	0
ZKAU	SRWTP Sed Basin 2/Flr Repl	0	0	0	150,000	7,200,000
ZKB0	FWTP Pumps Ph2	0	200,000	0	0	0
ZKBB	Stcktn Riv Stl T-Main Rpl R St-2 Av	0	1,000,000	0	0	0
ZKBC	T-Main Jibboom St Repl	0	1,000,000	0	0	0
ZKBD	T-Main North Sac, 2007	0	0	1,000,000	0	0
ZKBK	T-Main North Sac, 2009	0	0	0	4,000,000	0
ZKBL	Tm North Sac, 2008	0	0	0	0	3,000,000
ZKBM	Reservoir Prop Acquist	0	500,000	0	0	0
ZKBP	FWTP Filter Motor Cntrl	0	25,000	150,000	0	0
ZKBG	FWTP Washtank Coating	0	0	0	0	800,000
ZKBQ	SRWTP Filters 1 thru 16	0	0	50,000	0	0
ZKBR	Reservoir South Sac	0	0	2,500,000	0	0
ZKBT	FWTP Flight Media	0	0	0	700,000	0
ZKBU	T-Main Northgate Ph1	0	0	0	2,000,000	0
ZKBV	SRWTP High Lift Pmp Stn	0	0	0	0	50,000
ZKBW	T-Main Northgate Ph2	0	0	0	0	4,000,000
ZL01	T-Main CA-America Rosemont	126,000	1,500,000	0	0	0
ZL06	Swanston Estates T-Main	25,000	0	0	0	0
ZL11	T-Main Repl 6th St, I-Q Sts	1,400,000	0	0	0	0
ZL16	SRWTP North Vault Manifold Repl	410,000	0	0	0	0
ZL21	FWTP Low Lft Pmp Ph1	154,000	0	0	0	0
ZL26	So Land Park Stl Mn Repl Ph2	150,000	1,500,000	0	0	0
Total Water Fund:		10,963,000	10,570,000	12,660,000	14,845,000	17,500,000



## 2005-2010 CITY UTILITIES PROGRAM

Project Number	Project Title					
		05/06	06/07	07/08	08/09	09/10
<b>SEWER FUND - 414</b>						
WO06	Economic Develop Prgm FY06	200,000	200,000	200,000	200,000	200,000
XB16	Sewer Sys Rehabilitation	170,000	1,046,687	1,822,980	2,094,587	2,244,093
XB21	Pump Stations Radio Telemetry	90,000	112,000	112,000	112,000	112,000
XB46	Sewer Pump Station Rehab	185,000	1,046,687	1,822,980	2,094,587	2,244,093
XD41	Combined Sewer Sys Replac	0	25,000	200,000	0	0
XE01	Base CIP Reserve - Sewer	0	200,000	200,000	200,000	200,000
XE06	Sewer System Master Plng	40,000	40,000	40,000	40,000	40,000
XE21	Sewer Pump Replacement	0	100,000	100,000	100,000	0
XI06	Basin 55 I&I Reduction 2006	250,000	250,000	250,000	250,000	250,000
XI11	Flow Monitoring - 2006	100,000	100,000	100,000	100,000	100,000
XI16	Basin 85 Sewer Masterplan	300,000	0	0	0	0
XI21	Vapam Root Control - 2006	75,000	75,000	75,000	75,000	75,000
XI26	Sewer Service Lining - 2006	0	100,000	100,000	100,000	100,000
XI31	Sewer Manhole Construction - 2006	100,000	100,000	100,000	100,000	100,000
XI36	Sump 42 Improvements	135,000	0	0	0	0
XI41	Sump 79 Reconstruction	100,000	0	0	0	0
XI46	Sump 131 Electrical Rehab	150,000	0	0	0	0
XI51	Sump135 Reconstruction	200,000	0	0	0	0
XI56	Fairfield/Cantalier Sewer, Arden-Calvados	112,000	0	0	0	0
XI61	Pipe Rehabilitation - 2006	200,000	0	0	0	0
XM25	CSS Miscellaneous Rehab	112,500	112,500	112,500	112,500	112,500
XN29	Sump 2A Catenary Trash Rake	75,000	0	150,000	0	0
XN30	Oak Park Regional Storage	150,000	1,500,000	0	0	0
XN31	CSS Planning	22,500	0	0	0	0
XN33	Flood Gates Rehab at Blue Diamond	168,750	0	0	0	0
XN34	S Street Sewer Replace, 9th to 11th	562,500	0	0	0	0
XN35	J/K Alley Sewer Replace, 9th to 11th	262,500	0	0	0	0
XN36	CWTP Motor Control Center Replace	300,000	0	0	0	0
XN37	S/T Alley Sewer Replace, 14th to 15th	90,000	0	0	0	0
XN38	Capitol/L Alley Sewer Replace, 18th-19th	120,000	0	0	0	0
XN39	34/35 Alley Sewer Replace, at Folsom	150,000	0	0	0	0
XN40	13th and 12th Avenue Sewer Rehab	750,000	0	0	0	0
XN41	H St Sewer Rehab, Alhambra-33rd	60,000	0	0	0	0
XPAE	Sewer Pipe Rehab Projects	0	500,000	500,000	500,000	500,000
XPAL	Basin 119 Sewer Rehab	0	200,000	200,000	200,000	200,000
XPAM	Basin 21 Sewer Rehab	0	200,000	200,000	200,000	200,000
XPAN	Basin 303 Sewer Rehab	0	100,000	100,000	100,000	100,000
ZG11	Local Area Network	55,000	55,000	55,000	55,000	55,000
ZG91	DOU Fiber Optics	65,000	50,000	0	0	0
ZK21	Building Security Systems	15,000	10,000	0	0	0
ZK26	Cameras on Bldgs	30,000	30,000	0	0	0
ZK71	IT Projects	100,000	100,000	0	0	0
Total for Sewer Fund:		5,495,750	6,252,874	6,440,460	6,633,674	6,832,686



**2005-2010 CITY UTILITIES PROGRAM**

Project Number	Project Title	5-Year Programming				
		05/06	06/07	07/08	08/09	09/10
<b>SOLID WASTE FUND - 415</b>						
CC01	Facility ADA Compliance	11,000	11,000	11,000	11,000	11,000
YA06	Landfill Site Closure	36,000	36,000	36,000	36,000	36,000
YA36	Landfill Gas Control Prog	70,000	75,000	80,000	80,000	80,000
YB36	Groundwater Remediation	50,000	50,000	50,000	50,000	50,000
YB61	Vehicles/Additional Routes	200,000	200,000	200,000	200,000	200,000
<b>Total for Solid Waste Fund:</b>		<b>367,000</b>	<b>372,000</b>	<b>377,000</b>	<b>377,000</b>	<b>377,000</b>



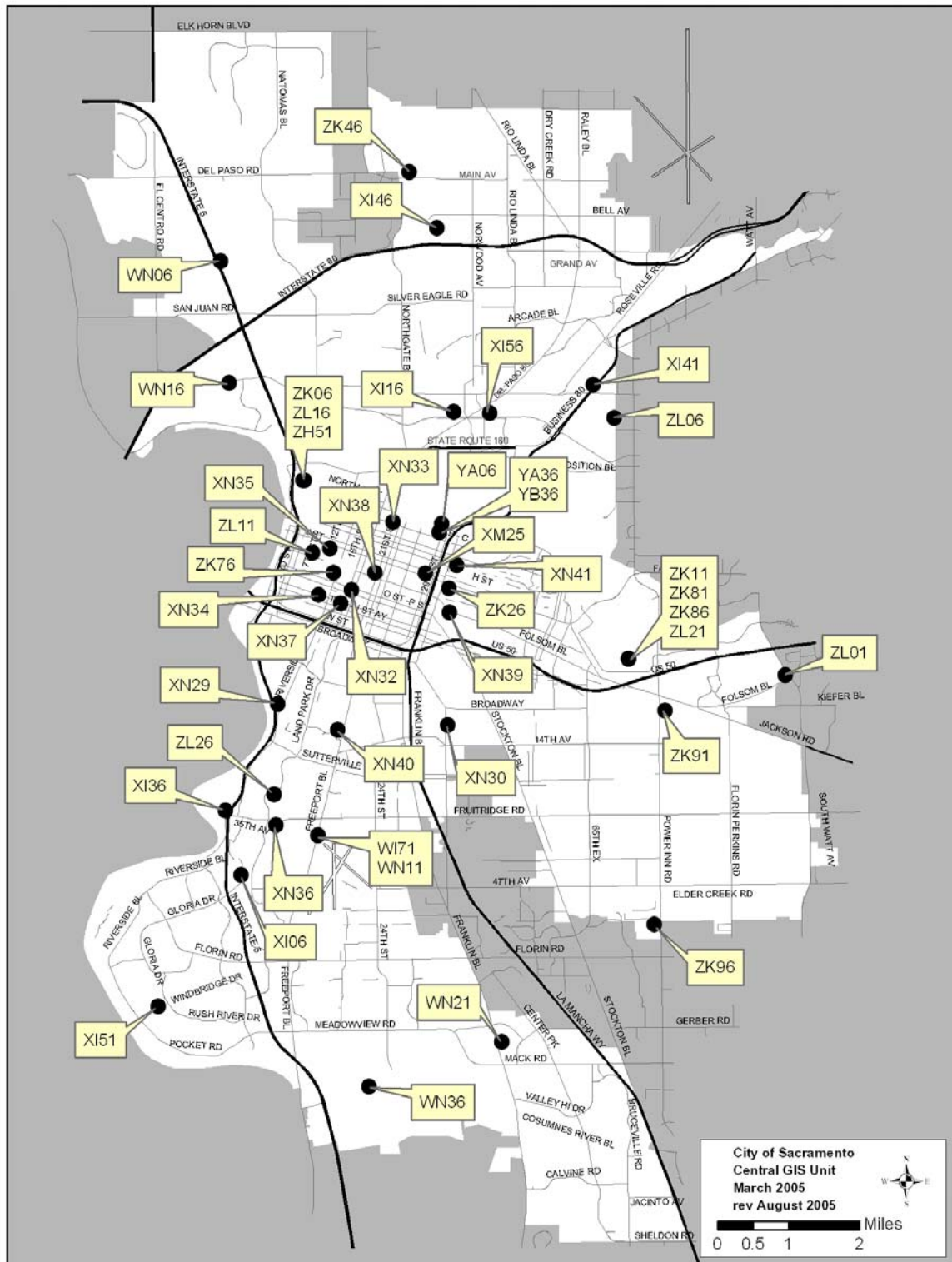
2005-2010 CITY UTILITIES PROGRAM						
Project Number	Project Title	5-Year Programming				
		05/06	06/07	07/08	08/09	09/10
<b>STORM DRAINAGE FUND - 425</b>						
WCSS	CSS - Drainage Cost Share	0	500,000	1,200,000	1,200,000	1,200,000
WE71	Base CIP Reserve-Drainage	0	140,000	140,000	140,000	140,000
WE76	Drain System Mstr Plan	100,000	0	0	0	100,000
WG01	Flood Control Planning	270,000	270,000	270,000	270,000	270,000
WG06	Floodplain Management	180,000	180,000	180,000	180,000	180,000
WI71	Basin 26 Detention	600,000	0	0	0	0
WK51	No Sac Rural Drain Design	0	140,000	0	100,000	0
WM56	Sump Electrical Rehab	0	0	0	0	800,000
WM66	FY04-FY08 Npdes Program	874,000	874,000	874,000	874,000	874,000
WN11	Sump 26 Elec Rehab	280,000	0	0	0	0
WN16	Sump 130 Elec Rehab	350,000	0	0	0	0
WN21	Basin 67 Det Basin	100,000	710,000	0	0	0
WN26	Storm Drain Sys Failures	150,000	150,000	150,000	150,000	150,000
WN31	Storm Pump Station Failures	165,000	50,000	50,000	50,000	50,000
WN36	Delta Shores & SOI Mstr Plan	150,000	0	0	0	0
WN41	Asset Management Drainage	50,000	50,000	50,000	50,000	50,000
WPAA	Sump 101 Electrical Rehab	0	400,000	0	0	0
WPAB	Sump 65 Electrical Rehab	0	0	250,000	0	0
WPAC	Sump 128 Electrical Rehab	0	350,000	0	0	0
WPAD	Basin 43 Ramona Ave Detention	0	160,000	0	0	0
WPAE	Basin 157 Improvements	0	250,000	0	1,500,000	0
WPBA	Basin 95/109 Improvement	0	0	0	500,000	0
WPBB	Basin 43 Earl Warren Detention	0	0	0	250,000	0
WPCA	Sump 153 Switchgear	0	0	750,000	0	0
WPCB	Sump 51 Electrical Rehab	0	0	180,000	0	0
XB21	Pump Stations Radio Teleme	180,000	224,000	224,000	224,000	224,000
XD41	Combined Sewer Sys Replac	0	25,000	200,000	0	0
XM25	CSS Miscellaneous Rehab	37,500	37,500	37,500	37,500	37,500
XN29	Sump 2A Catenary Trash Rake	50,000	0	50,000	0	0
XN30	Oak Park Regional Storage	50,000	50,000	0	0	0
XN31	CSS Planning	7,500	0	0	0	0
XN32	Drain Inlet Replacements - CSS	250,000	250,000	250,000	250,000	250,000
XN33	Flood Gates Rehab at Blue Diamond	56,250	0	0	0	0
XN34	S Street Sewer Replace, 9th to 11th	187,500	0	0	0	0
XN35	J/K Alley Sewer Replace, 9th to 11th	87,500	0	0	0	0
XN36	CWTP Motor Control Center Replace	100,000	0	0	0	0
XN37	S/T Alley Sewer Replace, 14th to 15th	30,000	0	0	0	0
XN38	Capitol/L Alley Sewer Replace, 18th-19th	40,000	0	0	0	0
XN39	34/35 Alley Sewer Replace, at Folsom	50,000	0	0	0	0
XN40	13th and 12th Avenue Sewer Rehab	250,000	0	0	0	0



**2005-2010 CITY UTILITIES PROGRAM**

Project Number	Project Title	5-Year Programming				
		05/06	06/07	07/08	08/09	09/10
<b>STORM DRAINAGE FUND - 425 (continued)</b>						
XN41	H St Sewer Rehab, Alhambra-33rd	20,000	0	0	0	0
ZG11	Local Area Network	110,000	110,000	110,000	110,000	110,000
ZG91	DOU Fiber Optics	130,000	100,000	0	0	0
ZK21	Building Security Systems	30,000	20,000	0	0	0
ZK26	Cameras on Bldgs	30,000	30,000	0	0	0
ZK71	IT Projects	200,000	200,000	0	0	0
<b>Total for Storm Drainage Fund:</b>		<b>5,165,250</b>	<b>5,270,500</b>	<b>4,965,500</b>	<b>5,885,500</b>	<b>4,435,500</b>





City of Sacramento  
Central GIS Unit  
March 2005  
rev August 2005  
0 0.5 1 2 Miles



2005-2010 CAPITAL IMPROVEMENT PROGRAM

**CSS - DRAINAGE COST SHARE**

**Project Description** To hold funding for anticipated capital improvement projects in the Combined Sewer System service area.  
**Project Objectives** To ensure public health and safety by rehabilitating the combined sewer collection system.  
**Existing Situation** The combined sewer system is as much as 100 years old and has numerous cracked, broken, and undersized pipes. Because the system collects storm water, the Storm Drainage Fund provides financial resources for rehabilitation and reconstruction.  
**Operating Budget Impact** None.  
**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,200,000
	This Project Total	\$0	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,200,000
	2005-2010 Funding	\$4,100,000						
	Total Funding	\$4,100,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 1, 3, 4, 5  
**Neighborhood Area** 1, 2  
**Planning Area**  
**Project Location** Within Combined Sewer System Service Area

**Project Number** **WCSS**

**City of Sacramento  
Capital Improvement Program**

**WE71**

**BASE CIP RESERVE-DRAINAGE**

- 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.
- FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$70,133	\$70,133	\$0	\$140,000	\$140,000	\$140,000	\$140,000
	This Project Total	\$70,133	\$70,133	\$0	\$140,000	\$140,000	\$140,000	\$140,000
	2005-2010 Funding	\$560,000						
	Total Funding	\$630,133						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City-wide

**Project Number** **WE71**

**DRAINAGE SYSTEM MASTER PLAN**

**Project Description** Develop plans for evaluating and prioritizing improvements to drainage basins.

**Project Objectives** To study each drainage basin and develop a prioritized listing of the projects needed to improve each basin. To develop a listing of projects for improvements in all drainage basins and recommend priorities combining all improvements.

**Existing Situation** This project was initiated to analyze the improvement needs in each of the drainage basins, prioritize those needs, and to prepare a combined list of all drainage improvements for prioritization.

**Operating Budget Impact** None.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$3,262,362	\$11,469	\$100,000	\$0	\$0	\$0	\$100,000
This Project Total		\$3,262,362	\$11,469	\$100,000	\$0	\$0	\$0	\$100,000

2005-2010 Funding \$200,000  
 Total Funding \$3,462,362

**FY 2005/06 Funding \$100,000**

**Project Start date** July 1991  
**Estimated Complete date** June 2010



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City-wide

**Project Number WE76**

**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 SAFCA, the State of California, and the federal government.
- Operating Budget Impact** None.
- FY Initiated** 1997

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$1,378,933	\$58,650	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
	This Project Total	\$1,378,933	\$58,650	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
	2005-2010 Funding	\$1,350,000						
	Total Funding	\$2,728,933						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$270,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **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.

**FY Initiated** 1997

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$2,351,480	\$93,652	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
	This Project Total	\$2,351,480	\$93,652	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
	2005-2010 Funding	\$900,000						
	Total Funding	\$3,251,480						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$180,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** WG06

**City of Sacramento  
Capital Improvement Program**

**WI71**

**BASIN 26 DETENTION**

**Project Description** Pipe bypass from local low spots where flooding occurs to drainage main in Freeport Blvd.  
**Project Objectives** To eliminate street flooding during smaller storms in some of the worst areas of Basin 26.  
**Existing Situation** Street flooding occurs in several concentrated areas of Basin 26 during small storms.  
**Operating Budget Impact** None.  
**FY Initiated** 1998

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$1,555,000	\$1,393,911	\$600,000	\$0	\$0	\$0	\$0
This Project Total		\$1,555,000	\$1,393,911	\$600,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$600,000						
Total Funding		\$2,155,000						

**FY 2005/06 Funding \$600,000**

**Project Start date** July 1998  
**Estimated Complete date** June 2007



**Council District** 4, 8  
**Neighborhood Area** 2, 3  
**Planning Area**  
**Project Location** Hollywood Park Area East Of Del Rio, North Of 35th Ave Levee, West Of U P R R Tracks

**Project Number** **WI71**

**NO. SAC RURAL DRAINAGE DESIGN**

**Project Description** To develop a prioritized plan and first phase design for improving drainage in rural areas of North Sacramento where drainage infrastructure does not currently exist.

**Project Objectives** To develop topographic maps, study maintenance information, hydraulic and hydrology, investigate right-of-way documents, determine existing drainage patterns and develop a prioritized plan for improving drainage in rural areas of North Sacramento.

**Existing Situation** In North Sacramento existing natural swales and streams carry drainage to downstream City infrastructure, channels, pipes and pump stations, but, in route, there are many instances of street, property, and structure flooding.

**Operating Budget Impact** There is no operating budget impact at this time.

**FY Initiated** 2001

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$335,000	\$119,561	\$0	\$140,000	\$0	\$100,000	\$0
This Project Total		\$335,000	\$119,561	\$0	\$140,000	\$0	\$100,000	\$0
2005-2010 Funding		\$240,000						
Total Funding		\$575,000						

**FY 2005/06 Funding \$0**

**Project Start date** July 2000

**Estimated Complete date** June 2009



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Valley Hi - South Sacramento

**Project Number** WK51

**City of Sacramento  
Capital Improvement Program**

**WM56**

**SUMP ELECTRICAL REHAB**

**Project Description** Replace electrical material and equipment for drainage pump stations.  
**Project Objectives** Protect public health and safety by improving reliability of drainage pump stations.  
**Existing Situation** Electrical equipment is antiquated and worn out, making repairs difficult due to the unavailability of parts. Failure of electrical components would cause storm drainage water to back up into streets and properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$512,500	\$421,545	\$0	\$0	\$0	\$0	\$800,000
	This Project Total	\$512,500	\$421,545	\$0	\$0	\$0	\$0	\$800,000
	2005-2010 Funding	\$800,000						
	Total Funding	\$1,312,500						

**FY 2005/06 Funding \$0**

**Project Start date** July 2003  
**Estimated Complete date** December 2009



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various Drainage Sump Locations

**Project Number** **WM56**

# City of Sacramento Capital Improvement Program

WM66

## FY04-FY08 NPDES PROGRAM

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

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

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

**Operating Budget Impact** None

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
248	CAPITAL GRANTS	\$1,005,672	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$1,751,000	\$459,178	\$874,000	\$874,000	\$874,000	\$874,000	\$874,000

This Project Total	\$2,856,672	\$559,178	\$874,000	\$874,000	\$874,000	\$874,000	\$874,000
2005-2010 Funding	\$4,370,000						
Total Funding	\$7,226,672						

**FY 2005/06 Funding \$874,000**

**Project Start date** July 2003

**Estimated Complete date** June 2008



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** WM66

**City of Sacramento  
Capital Improvement Program**

**WN06**

**I-5 FRWY 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 land uses.

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

**Operating Budget Impact** Minimal.

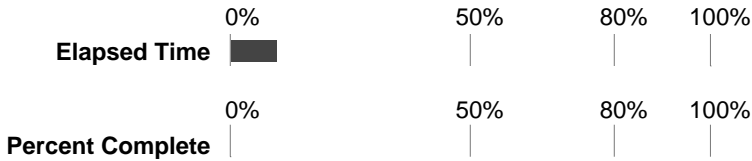
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
780	N. NATOMAS COMM. IMPR.	\$1,000,000	\$904,000	\$998,592	\$998,592	\$998,592	\$998,592	\$998,592
	This Project Total	\$1,000,000	\$904,000	\$998,592	\$998,592	\$998,592	\$998,592	\$998,592
	2005-2010 Funding	\$4,992,960						
	Total Funding	\$5,992,960						

**FY 2005/06 Funding \$998,592**

**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 Rd And Elkorn Blvd.

**Project Number** **WN06**

**City of Sacramento  
Capital Improvement Program**

**WN11**

**SUMP 26 ELEC REHAB**

**Project Description** To replace the existing switchgear, motor control center, and update the electrical controls. Replace the control building.

**Project Objectives** Reduce maintenance and increase reliability.

**Existing Situation** This pump station is 51 years old and parts are difficult to find.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$280,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$280,000

Total Funding \$280,000

**FY 2005/06 Funding \$280,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 5711 Freeport Blvd

**Project Number** **WN11**

**City of Sacramento  
Capital Improvement Program**

**WN16**

**SUMP 130 ELEC REHAB**

**Project Description** To replace the existing switchgear, motor control center, and update the electrical controls.  
**Project Objectives** Reduce maintenance and increase reliability  
**Existing Situation** Manufacturer of electrical gear is no longer in business and parts are not available.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$350,000						
Total Funding		\$350,000						

**FY 2005/06 Funding \$350,000**

**Project Start date** July 2005  
**Estimated Complete date** September 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** 2250 W. El Camino

**Project Number** **WN16**

**City of Sacramento  
Capital Improvement Program**

**WN21**

**BASIN 67 DET BASIN**

**Project Description** Design and construct detention basin near Franklin Blvd. and Boyce in the Valley Hi area. FY06 funds are for design. FY06 funds will construct the basin.

**Project Objectives** To eliminate street flooding during smaller storm events in Basin 67.

**Existing Situation** Street flooding occurs during small storms

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$100,000	\$710,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$710,000	\$0	\$0	\$0

2005-2010 Funding \$810,000

Total Funding \$810,000

**FY 2005/06 Funding \$100,000**

**Project Start date** July 2005

**Estimated Complete date** June 2007

<b>Elapsed Time</b>	0%	50%	80%	100%

<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Franklin & Boyce

**Project Number** **WN21**

**STORM DRAIN SYS FAILURES**

**Project Description** Provide funds for unforeseen needs for drainage additions or replacements 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 providing resources to promptly respond to the need for small capital improvement projects in the drainage collection system.

**Existing Situation** During the year it may become necessary to resolve an unanticipated failure in the storm drainage collection system in this project when the cost does not exceed \$50,000. Funding unobligated at the end of the fiscal year will be defunded.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

This Project Total		\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
2005-2010 Funding	\$750,000							
Total Funding	\$750,000							

**FY 2005/06 Funding \$150,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various Locations Citywide.

**Project Number** WN26

**STORM PUMP STATION FAILURES**

**Project Description** Provide funds for unforeseen needs for pump station repairs at 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 providing resources to promptly respond to the need for small capital improvement projects in the drainage collection system.

**Existing Situation** During the year it may become necessary to resolve an unanticipated failure in the storm drainage collection system in this project when the cost does not exceed \$50,000. Funding unobligated at the end of the fiscal year will be defunded.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$165,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total                      \$0                      \$0                      \$165,000                      \$50,000                      \$50,000                      \$50,000                      \$50,000

2005-2010 Funding \$365,000

Total Funding \$365,000

**FY 2005/06 Funding \$165,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various Locations Citywide.

**Project Number** WN31

# City of Sacramento Capital Improvement Program

WN36

## DELTA SHORES & SOI MSTR PLAN

**Project Description** To complete a drainage master plan for Basin 89 (Delta shores) .

**Project Objectives** A drainage master plan for Basin 89 (Delta shores) will allow development to be completed in accordance with the City's standard for drainage and flood control.

**Existing Situation** Developers have submitted preliminary plans to develop the area known as Delta shores which is located in undeveloped portions of drainage basin 89 and need direction from the City to design infrastructure to City standards.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$150,000						
Total Funding		\$150,000						

**FY 2005/06 Funding \$150,000**

**Project Start date** July 2005  
**Estimated Complete date** June 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Sphere Of Influence And Delta Shores

**Project Number** WN36

**City of Sacramento  
Capital Improvement Program**

**WN41**

**ASSET MANAGEMENT DRAINAGE**

**Project Description** Continue to develop an asset management program.

**Project Objectives** To complete a condition assessment for each major Utilities asset that will enable Utilities to assign procurement, maintenance and CIP priorities and to determine the consequences of failure that will allow more economical use of limited funds.

**Existing Situation** Utilities recently developed a program for rating the condition of each major asset by means of a condition assessment . Due to the large number of major assets, a continuing program is required to complete this effort and then to maintain it.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2005-2010 Funding \$250,000  
Total Funding \$250,000

**FY 2005/06 Funding \$50,000**

**Project Start date** July 2005  
**Estimated Complete date** June 2010

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **WN41**

**City of Sacramento  
Capital Improvement Program**

**WO06**

**ECONOMIC DEVELOP PRGM FY06**

**Project Description** To facilitate the construction or rehabilitation of utilities in support of economic development.  
**Project Objectives** To foster economic development by ensuring adequate utilities.  
**Existing Situation** There are numerous capital improvement projects in various funds and managed by several departments that foster and facilitate economic development by exchanging appropriations between projects or co-funding construction among several projects.  
**Operating Budget Impact** None.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
414	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

2005-2010 Funding \$3,000,000  
 Total Funding \$3,000,000

**FY 2005/06 Funding \$600,000**

**Project Start date** July 2005  
**Estimated Complete date** June 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **WO06**

**SUMP 101 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 101.  
**Project Objectives** To project public health and safety by improving reliability of Sump 101.  
**Existing Situation** Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of availability of parts. Failure of electrical equipment would cause storm water to back into streets and properties.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
	2005-2010 Funding	\$400,000						
	Total Funding	\$400,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 5701 Elvas Ave.

**Project Number** WPAA

**City of Sacramento  
Capital Improvement Program**

**WPAB**

**SUMP 65 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 65.  
**Project Objectives** To project public health and safety by improving reliability of Sump 65.  
**Existing Situation** Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of availability of parts. Failure of electrical equipment would cause storm water to back into streets and properties.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
	2005-2010 Funding	\$250,000						
	Total Funding	\$250,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 1145 Silver Lake Drive

**Project Number** **WPAB**

**SUMP 128 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 128.  
**Project Objectives** To project public health and safety by improving reliability of Sump 128.  
**Existing Situation** Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of availability of parts. Failure of electrical equipment would cause storm water to back into streets and properties.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
	2005-2010 Funding	\$350,000						
	Total Funding	\$350,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 3951 Mack Road

**Project Number** **WPAC**

**BASIN 43 RAMONA AVE DETENTION**

**Project Description** To design a detention basin in drainage basin 43 at Ramona Avenue. Basin 43 occupies most of the area extending south from Folsom Boulevard to Fruitridge Road and east from UPRR to Florin Road.

**Project Objectives** To complete the design of a detention basin which will, when constructed, help mitigate runoff during the peak of the storm and help eliminate street flooding in the Ramona Avenue area.

**Existing Situation** The Ramona Avenue area is subject to periodic intense street flooding. Our SSWMM model of basin 43 shows that a detention basin in the area will help mitigate flooding.

**Operating Budget Impact** No immediate impacts but operating budgets should be reduced over time as flooding impacts are decreased.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0
	2005-2010 Funding	\$160,000						
	Total Funding	\$160,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



Council District 4  
 Neighborhood Area 2  
 Planning Area  
 Project Location

Project Number WPAD

**BASIN 157 IMPROVEMENTS**

**Project Description** To design the upsizing of certain pipes and detention facilities in Basin 157, which is one of the largest drainage basins in the City, occupying a large area north of I-80, east of the Natomas East Main Drain Canal (Steelhead Creek).

**Project Objectives** To complete the design of the upsizing of certain pipes and of detention facilities in Basin 157 which, when constructed, will help mitigate street flooding and structure flooding in that area.

**Existing Situation** The Basin 157 area is subject to periodic intense street and structure flooding. Our SSWMM model of basin 157 shows that a various pipes need to be upsized and detention facilities in the area will mitigate flooding.

**Operating Budget Impact** No immediate impacts but operating budgets should be reduced over time as flooding impacts are decreased.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$250,000	\$0	\$1,500,000	\$0
	This Project Total	\$0	\$0	\$0	\$250,000	\$0	\$1,500,000	\$0
	2005-2010 Funding	\$1,750,000						
	Total Funding	\$1,750,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location**

**Project Number** **WPAE**

**BASIN 95/109 IMPROVEMENTS**

**Project Description** The upsizing of certain pipes and construction of detention facilities in Basins 95 and 109, which includes the Campus Commons area.

**Project Objectives** To design and construct of the upsizing of certain pipes and of detention facilities in Basins 95 and 109 which, when constructed, will help mitigate extensive street flooding in that area.

**Existing Situation** Basins 95 and 109 are subject to periodic intense street flooding, including high volume intersections. Our SSWMM model of basins 95 and 109 shows that a various pipes need to be upsized and detention facilities in the area will mitigate flooding.

**Operating Budget Impact** No immediate impacts but operating budgets should be reduced over time as flooding impacts are decreased.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
This Project Total		\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
2005-2010 Funding		\$500,000						
Total Funding		\$500,000						

**FY 2005/06 Funding \$0**

**Project Start date** July 2004

**Estimated Complete date** December 2004



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location**

**Project Number** WPBA

**BASIN 43 EARL WARREN DETENTION**

**Project Description** To design and construct a detention basin in drainage basin 43 at Earl Warren Park. Basin 43 occupies most of the area extending south from Folsom Boulevard to Fruitridge Road and east from UPRR to Florin Road.

**Project Objectives** To complete the design and construction of a detention basin which will, when constructed, help mitigate runoff during the peak of the storm and eliminate street flooding in the area.

**Existing Situation** The area near the Earl Warren Park is subject to periodic intense street flooding. Our SSWMM model of basin 43 shows that a detention basin in the area will help mitigate flooding.

**Operating Budget Impact** No immediate impacts but operating budgets should be reduced over time as flooding impacts are decreased.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0

2005-2010 Funding \$250,000

Total Funding \$250,000

**FY 2005/06 Funding \$0**



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location**

**Project Number** **WPBB**

**City of Sacramento  
Capital Improvement Program**

**WPCA**

**SUMP 153 SWITCHGEAR**

**Project Description** Replace electrical equipment at Sump 153.  
**Project Objectives** To project public health and safety by improving reliability of Sump 153.  
**Existing Situation** Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of availability of parts. Failure of electrical equipment would cause storm water to back into streets and properties.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0
	2005-2010 Funding	\$750,000						
	Total Funding	\$750,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** 2301 Colfax

**Project Number** **WPCA**

**City of Sacramento  
Capital Improvement Program**

**WPCB**

**SUMP 51 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 51.  
**Project Objectives** To project public health and safety by improving reliability of Sump 51.  
**Existing Situation** Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of availability of parts. Failure of electrical equipment would cause storm water to back into streets and properties.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0
	2005-2010 Funding	\$180,000						
	Total Funding	\$180,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** 6161 Power Inn Road

**Project Number** **WPCB**

**City of Sacramento  
Capital Improvement Program**

**XB16**

**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 respond in the event that a small scale rehabilitation of or addition to the sewer system provides the most cost-effective solution to an unforeseen sewer problem.
- Existing Situation** During the year it may become necessary to resolve an unanticipated failure in the sewer collection system. This can be accomplished with funding in this project when the cost does not exceed \$50,000.
- Operating Budget Impact** There is no operating budget impact because resources will be reallocated to other needs.

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$1,035,973	\$225,826	\$170,000	\$1,046,687	\$1,822,980	\$2,094,587	\$2,244,093
517	'95 SPRING STORM FEMA	\$59,509	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$1,095,482	\$225,826	\$170,000	\$1,046,687	\$1,822,980	\$2,094,587	\$2,244,093
2005-2010 Funding		\$7,378,347						
Total Funding		\$8,473,829						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$170,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number** **XB16**



**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. Funds not obligated at the end of the fiscal year will be defunded,

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

**FY Initiated** 1997

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$1,659,126	\$172,173	\$185,000	\$1,046,687	\$1,822,980	\$2,094,587	\$2,244,093
	This Project Total	\$1,659,126	\$172,173	\$185,000	\$1,046,687	\$1,822,980	\$2,094,587	\$2,244,093
	2005-2010 Funding	\$7,393,347						
	Total Funding	\$9,052,473						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$185,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number** **XB46**

**City of Sacramento  
Capital Improvement Program**

**XD41**

**COMBINED SEWER SYS REPLAC**

**Project Description** Design and construct the replacement of the downtown combined sewer/drainage system.  
**Project Objectives** To ensure compliance with discharge and control requirements of the Regional Water Quality Control Board (RWQCB) and prevent a moratorium on construction and development.  
**Existing Situation** The combined system is very antiquated and requires an ever-increasing number of specific projects to rehabilitate deteriorated pipes. RWQCB has ordered the City to ensure that residents are not exposed to waste water during storms due to overflows.  
**Operating Budget Impact** Implementation of this project will result in lower maintenance requirements.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$2,662,475	\$0	\$0	\$25,000	\$200,000	\$0	\$0
425	STORM DRAINAGE	\$6,113,741	\$0	\$0	\$25,000	\$200,000	\$0	\$0
This Project Total		\$8,776,216	\$0	\$0	\$50,000	\$400,000	\$0	\$0
2005-2010 Funding		\$450,000						
Total Funding		\$9,226,216						

**FY 2005/06 Funding \$0**

**Project Start date** July 1990  
**Estimated Complete date** June 2009



**Council District** 1, 3, 4, 5, 6  
**Neighborhood Area** 1, 2, 3  
**Planning Area**  
**Project Location** Various Locations In The Downtown Area

**Project Number XD41**

**City of Sacramento  
Capital Improvement Program**

**XE01**

**BASE CIP RESERVE - SEWER**

- Project Description** Reserve funds for unforeseen capital program needs.
- Project Objectives** To facilitate the 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** There is no operating budget impact because resources will be reallocated to other needs.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$225,453	\$225,453	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$225,453	\$225,453	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	2005-2010 Funding	\$800,000						
	Total Funding	\$1,025,453						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **XE01**

**SEWER SYSTEM MASTER PLNG**

**Project Description** Prepare master plans for replacement, repair, or rehabilitation of the sewer system outside the combined system service area.

**Project Objectives** To study each sewer basin and develop a prioritized listing of the projects needed to improve each basin. To develop a listing of projects for improvements in all sewer basins and recommend priorities combining all improvements.

**Existing Situation** Because of more limited financial resources, this project was initiated to analyze the improvement needs in each of the sewer basins, to prioritize those needs, and to prepare a combined list of all sewer improvements for prioritization.

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

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$1,674,476	\$35,310	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	This Project Total	\$1,674,476	\$35,310	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	2005-2010 Funding	\$200,000						
	Total Funding	\$1,874,476						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$40,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** XE06

**City of Sacramento  
Capital Improvement Program**

**XE21**

**SEWER PUMP REPLACEMENT**

**Project Description** Replace or rehabilitate sewer pumps on a programmed basis.  
**Project Objectives** To evaluate each pump based on age, condition, and repair record. To ensure the replacement or rehabilitation of pumps before they fail.  
**Existing Situation** Pumps are currently replaced whenever they fail, which could negatively impact the pumping capability of a pumping station. The City evaluates each pump and projects the replacement of pumps based on age, condition and repair record.  
**Operating Budget Impact** There is no operating budget impact because resources will be reallocated to other needs.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$889,938	\$155,590	\$0	\$100,000	\$100,000	\$100,000	\$0
This Project Total		\$889,938	\$155,590	\$0	\$100,000	\$100,000	\$100,000	\$0
2005-2010 Funding		\$300,000						
Total Funding		\$1,189,938						

**FY 2005/06 Funding \$0**

**Project Start date** July 1992  
**Estimated Complete date** June 2005



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number XE21**

**City of Sacramento  
Capital Improvement Program**

**XI06**

**BASIN 55 I&I REDUCTION 2006**

**Project Description** Line sewer mains, sewer services, and rehabilitate manholes at various locations  
**Project Objectives** To reduce groundwater infiltration and inflow from storm drainage and to reduce sewer flows during wet weather and high river levels, and to reduce the threat of sewer outflows onto streets and properties.  
**Existing Situation** Existing system has numerous leaks that allow groundwater to enter the sewer system, causing the threat of overflow from pipes.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	This Project Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

2005-2010 Funding \$1,250,000  
 Total Funding \$1,250,000

**FY 2005/06 Funding \$250,000**

**Project Start date** July 2005  
**Estimated Complete date** November 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 4, 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location**

**Project Number** **XI06**

**City of Sacramento  
Capital Improvement Program**

**XI11**

**FLOW MONITORING - 2006**

**Project Description** Install flow monitoring equipment and monitor flows in sewer system where needed throughout City, but particularly in Basin 55.

**Project Objectives** Measure sewer flows for planning and design of improvements.

**Existing Situation** Sewer flows are not known. Without flow data, staff cannot measure improvements to system and cannot determine priorities where future improvements are needed.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	2005-2010 Funding	\$500,000						
	Total Funding	\$500,000						

**FY 2005/06 Funding \$100,000**

**Project Start date** September 2005  
**Estimated Complete date** September 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **XI11**

**BASIN 85 SEWER MASTERPLAN**

**Project Description** Study the basin in order to determine problems and prioritize needed improvements to the sewer system.  
**Project Objectives** Generate a plan for improvements to the sewer system and identify needed pipelines to service the area.  
**Existing Situation** The existing lift station is near capacity and there is significant development pressure within the basin.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$300,000						
Total Funding		\$300,000						

**FY 2005/06 Funding \$300,000**

**Project Start date** July 2005  
**Estimated Complete date** July 2007

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location**

Sewer Basin 85 Is Generally Located North Of El Camino, South Of I-80, West Of Natomas East Main Drain, And West Of Rio Linda Blvd.

**Project Number** **XI16**

**City of Sacramento  
Capital Improvement Program**

**XI21**

**VAPAM ROOT CONTROL - 2006**

**Project Description** Contract to apply chemical to sewer pipe in order to control growth of tree roots.  
**Project Objectives** To eliminate roots in order to improve sewer flow and reduce maintenance.  
**Existing Situation** Older sewer pipes, especially those in backyard easements, tend to clog with tree roots resulting in sewer back-ups and excessive maintenance.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
2005-2010 Funding		\$375,000						
Total Funding		\$375,000						

**FY 2005/06 Funding \$75,000**

**Project Start date** July 2005  
**Estimated Complete date** July 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide

**Project Number XI21**

**City of Sacramento  
Capital Improvement Program**

**XI26**

**SEWER SERVICE LINING - 2006**

**Project Description** Rehabilitate existing sewer services between the property line and the sewer main and various locations in the City.

**Project Objectives** Protect public health and safety and improve service by renewing the portion of the sewer service that is maintained by the City.

**Existing Situation** Various sewer services under the streets have been found to need rehabilitation to ensure continued service.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	2005-2010 Funding	\$400,000						
	Total Funding	\$400,000						

**FY 2005/06 Funding \$0**

**Project Start date** July 2005  
**Estimated Complete date** June 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number XI26**

**City of Sacramento  
Capital Improvement Program**

**XI31**

**SEWER MANHOLE CONSTRUCTION - 2006**

**Project Description** Reconstruct existing deficient sewer manholes and construct new manholes where access to sewer mains is difficult.

**Project Objectives** To ensure the capability of existing manholes to convey wastewater and to ensure adequate access to maintain sewer system.

**Existing Situation** Manholes have deteriorated, requiring rehabilitation and improvements. Access to some sewer pipes is difficult due to deterioration.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2005-2010 Funding \$500,000

Total Funding \$500,000

**FY 2005/06 Funding \$100,000**

**Project Start date** July 2005

**Estimated Complete date** July 2006

**Elapsed Time** | 0% | 50% | 80% | 100%

**Percent Complete** | 0% | 50% | 80% | 100%



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **XI31**

**City of Sacramento  
Capital Improvement Program**

**XI36**

**SUMP 42 IMPROVEMENTS**

**Project Description** Modify existing pump station by installing new submersible pumps and other improvements.  
**Project Objectives** Protect public health and safety by improving the reliability of this sewage lift station.  
**Existing Situation** Existing pumps are old and unreliable and access for maintenance is difficult.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0

This Project Total                      \$0                      \$0                      \$135,000                      \$0                      \$0                      \$0                      \$0

2005-2010 Funding \$135,000

Total Funding \$135,000

**FY 2005/06 Funding \$135,000**

**Project Start date** July 2005

**Estimated Complete date** December 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
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<b>Percent Complete</b>	0%	50%	80%	100%
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**Council District** 4  
**Neighborhood Area**  
**Planning Area**  
**Project Location** 1309 Seamas, Near Riverside Boulevard

**Project Number** **XI36**

**City of Sacramento  
Capital Improvement Program**

**XI41**

**SUMP 79 RECONSTRUCTION**

**Project Description** Reconstruct existing sewage lift station.  
**Project Objectives** Protect public health and safety by replacing deteriorated sewage lift station.  
**Existing Situation** Existing station is old and deteriorated and can no longer provide reliable service.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$100,000  
 Total Funding \$100,000

**FY 2005/06 Funding \$100,000**

**Project Start date** July 2005  
**Estimated Complete date** December 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 3  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Sump 79, Located At Frenza And Plover Streets, Near Capitol City Freeway And El Camino

**Project Number** **XI41**

**City of Sacramento  
Capital Improvement Program**

**XI46**

**SUMP 131 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 131.  
**Project Objectives** To project public health and safety by improving reliability of Sump 131.  
**Existing Situation** Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of availability of parts. Failure of electrical equipment would cause sewage to back into streets and properties.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$150,000						
Total Funding		\$150,000						

**FY 2005/06 Funding \$150,000**

**Project Start date** July 2005  
**Estimated Complete date** November 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Sump 131 That Is Located On Pell Circle, Near I-80  
 And Northgate Boulevard

**Project Number XI46**

**SUMP135 RECONSTRUCTION**

**Project Description** Reconstruct existing sewer lift station by modifying existing wet well, demolishing existing pump vault, and installing submersible pumps in wet well.

**Project Objectives** Ensure public health and safety by renovating deteriorated sewer lift station.

**Existing Situation** Existing pump vault walls are corroding and leaking, causing excessive maintenance and the threat of sudden failure of the station.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	2005-2010 Funding	\$200,000						
	Total Funding	\$200,000						

**FY 2005/06 Funding \$200,000**

**Project Start date** July 2005

**Estimated Complete date** December 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Sump 135, Located Near Pocket Road In The Pocket Area

**Project Number** XI51

**City of Sacramento  
Capital Improvement Program**

**XI56**

**FAIRFIELD/ CANTALIER SEWER, ARDEN TO CALVADOS**

**Project Description** Replace deteriorated sewer main and associated work.  
**Project Objectives** Protect public health and safety by replacing deteriorated portion of sewer system.  
**Existing Situation** Existing main has deteriorated, causing sewer spills and excessive maintenance.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$112,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$112,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$112,000						
Total Funding		\$112,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$112,000</b>						

**Project Start date** July 2005  
**Estimated Complete date** December 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** In Alley Between Fairfield And Cantalier Streets, From Arden Way To Calvados

**Project Number** **XI56**

**City of Sacramento  
Capital Improvement Program**

**XI61**

**PIPE REHABILITATION - 2006**

**Project Description** Rehabilitate existing sewer pipes by installing a cured-in-place liner.  
**Project Objectives** Protect public health and safety by rehabilitating deteriorated sewer mains, thereby restoring integrity of system and eliminating clogs and sewer spills.  
**Existing Situation** Some sewer mains have deteriorated and allow the entrance of roots or otherwise have flow restrictions that can be rehabilitated by installing a pipe liner.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$200,000  
 Total Funding \$200,000

**FY 2005/06 Funding \$200,000**

**Project Start date** July 2005  
**Estimated Complete date** December 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various, City-wide

**Project Number XI61**

**City of Sacramento  
Capital Improvement Program**

**XM25**

**CSS MISCELLANEOUS REHAB**

**Project Description** Repair combined system collection lines that are deteriorated and do not require significant engineering.  
**Project Objectives** To ensure public health and safety by promptly repairing or replacing damaged combined system mains.  
**Existing Situation** Within the combined system there are numerous locations at which spot rehabilitation can be accomplished with minimal engineering and construction effort.  
**Operating Budget Impact** None. Scarce resources will be allocated to other projects.  
**FY Initiated** 1997

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$956,293	\$206,904	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500
425	STORM DRAINAGE	\$1,585,809	\$115,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
This Project Total		\$2,542,102	\$321,903	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
2005-2010 Funding		\$750,000						
Total Funding		\$3,292,102						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$150,000</b>						



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

**Project Number** **XM25**

**City of Sacramento  
Capital Improvement Program**

**XN29**

**SUMP 2A CATENARY TRASH RAKE**

**Project Description** Replace existing climber screen with catenary rake system at inlet to wet weather side of Sump 2A.  
**Project Objectives** Improve the trash removal efficiency at the inlet to the pump station to prevent excessive back-ups at the station when debris loads are high.  
**Existing Situation** Existing climber screen sometimes cannot keep up with the debris from combined wastewater, which can result in back-ups in the combined system.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$75,000	\$0	\$150,000	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0
This Project Total		\$0	\$0	\$125,000	\$0	\$200,000	\$0	\$0

2005-2010 Funding \$325,000  
 Total Funding \$325,000

**FY 2005/06 Funding \$125,000**

**Project Start date** July 2005  
**Estimated Complete date** December 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Sump 2 On Riverside At 11th Avenue

**Project Number** **XN29**

**OAK PARK REGIONAL STORAGE**

**Project Description** Design of proposed combined system regional storage project consisting of large diameter pipes that will store combined wastewater during large storm events.

**Project Objectives** To reduce existing flooding of combined sewage during large storm events and mitigate proposed development in the 65th Street corridor.

**Existing Situation** Area floods during larger storms. There is significant new development proposed upstream that needs to be mitigated.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$150,000	\$1,500,000	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$200,000	\$1,550,000	\$0	\$0	\$0

2005-2010 Funding \$1,750,000

Total Funding \$1,750,000

**FY 2005/06 Funding \$200,000**

**Project Start date** July 2005

**Estimated Complete date** January 2007

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Oak Park Community Center

**Project Number** XN30

**City of Sacramento  
Capital Improvement Program**

**XN31**

**CSS PLANNING**

**Project Description** Update combined sewer system (CSS) computer model.  
**Project Objectives** Improve accuracy of the CSS model so that it can better predict performance of the system.  
**Existing Situation** The CSS model was created over 10 years ago and changes have been made to the system and additional features are desired.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0

This Project Total                      \$0                      \$0                      \$30,000                      \$0                      \$0                      \$0                      \$0

2005-2010 Funding    \$30,000  
 Total Funding        \$30,000

**FY 2005/06 Funding \$30,000**

**Project Start date** July 2005  
**Estimated Complete date** July 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



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

**Project Number** **XN31**

**City of Sacramento  
Capital Improvement Program**

**XN32**

**DRAIN INLET REPLACEMENTS - CSS**

**Project Description** Replace existing gutter drains with drain inlets that meet current standards and will be outside the location of new curb ramps.

**Project Objectives** Relocate and upgrade drain inlets to accommodate the construction of curb ramps.

**Existing Situation** Many existing gutter drains are substandard and are located where proposed curb cuts need to be constructed.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
425	STORM DRAINAGE	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

This Project Total	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
2005-2010 Funding	\$1,250,000							
Total Funding	\$1,250,000							

**FY 2005/06 Funding \$250,000**

**Project Start date** July 2005

**Estimated Complete date** July 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide

**Project Number** XN32

**City of Sacramento  
Capital Improvement Program**

**XN33**

**FLOOD GATES REHAB AT BLUE DIAMOND**

**Project Description** Replace the deteriorated sluice gates that are in place on two combined system pipelines in the vicinity of a secondary levee at North B Street.

**Project Objectives** Return the two sluice gates to full operation so that they can be closed in the event of a flooding event, in order to prevent flood waters from traveling through the large combined system into the downtown area south of the secondary levee.

**Existing Situation** Gates are deteriorated due to age and corrosion and cannot be operated.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$168,750	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$56,250	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$225,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$225,000

Total Funding \$225,000

**FY 2005/06 Funding \$225,000**

**Project Start date** July 2005

**Estimated Complete date** July 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** North B Street

**Project Number** XN33

**City of Sacramento  
Capital Improvement Program**

**XN34**

**S STREET SEWER REPLACEMENT - 9TH TO 11TH**

**Project Description** Replace existing 54-inch brick sewer interceptor.  
**Project Objectives** Protect public health and safety by replacing old, deteriorated brick sewer interceptor to ensure reliability of this critical pipeline.  
**Existing Situation** The existing pipe was constructed in 1890 and grout between the bricks has corroded, resulting in leaks and the potential of a sudden collapse.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$562,500	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$187,500	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$750,000						
Total Funding		\$750,000						

**FY 2005/06 Funding \$750,000**

**Project Start date** July 2005  
**Estimated Complete date** December 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1, 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** S Street Between 9th And 11th Streets

**Project Number** **XN34**

**J/K ALLEY SEWER REPLACEMENT, 9TH TO 11TH**

**Project Description** Replace combined system main, service laterals, manholes, drain inlets, drain leads and associated work.  
**Project Objectives** Protect public health and safety by replacing deteriorated and unreliable portion of the combined system.  
**Existing Situation** Existing main has crushed portions, sags, and other defects, resulting in numerous service calls and excessive maintenance.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$262,500	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$87,500	\$0	\$0	\$0	\$0

This Project Total                      \$0                      \$0                      \$350,000                      \$0                      \$0                      \$0                      \$0

2005-2010 Funding    \$350,000

    Total Funding        \$350,000

**FY 2005/06 Funding \$350,000**

**Project Start date** July 2005

**Estimated Complete date** December 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**

**Project Location** In The Alley Between J And K Streets, From 9th To 11th

**Project Number** XN35

**CWTP MOTOR CONTROL CENTER REPLACEMENT**

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

**Project Objectives** Protect public health and safety and ensuring compliance of the City's 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. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$400,000						
Total Funding		\$400,000						

**FY 2005/06 Funding \$400,000**

**Project Start date** July 2005

**Estimated Complete date** October 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location**

Combined Wastewater Treatment Plant, Located On  
 35th Avenue, Near South Land Park Drive

**Project Number** **XN36**

**City of Sacramento  
Capital Improvement Program**

**XN37**

**S/T ALLEY SEWER REPLACEMENT, 14TH TO 15TH**

**Project Description** Replace combined system main, service laterals, manholes, substandard drain inlets, drain leads, and associated work.

**Project Objectives** Protect public health and safety by replacing deteriorated and unreliable portion of combined sewer system.

**Existing Situation** Existing main is cracked, portions have sagged, and is generally defective, resulting in excessive maintenance and trouble calls.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$120,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$120,000

Total Funding \$120,000

**FY 2005/06 Funding \$120,000**

**Project Start date** July 2005

**Estimated Complete date** January 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In The Alley Between And S And T Streets, From 14th To 15th Street

**Project Number** **XN37**

**CAPITOL/L ALLEY SEWER REPLACEMENT, 18TH TO 19TH**

**Project Description** Replace combined system main, service laterals, manholes, substandard drain inlets, drain leads, and associated work.

**Project Objectives** Protect public health and safety by replacing deteriorated and unreliable portion of combined sewer system.

**Existing Situation** Existing main is deteriorated and most of it has sagged, resulting in excessive build-up of grease and debris and excessive trouble calls and maintenance.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$160,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$160,000

Total Funding \$160,000

**FY 2005/06 Funding \$160,000**

**Project Start date** July 2005

**Estimated Complete date** December 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 3  
**Neighborhood Area** 1

**Planning Area**

**Project Location** In Alley Between Capitol And L Streets, From 18th To 19th

**Project Number** XN38

**34/35 ALLEY SEWER REPLACEMENT, AT FOLSOM BOULEVARD**

**Project Description** Replace combined system main, service laterals, manholes, substandard drain inlets and leads, and associated work.

**Project Objectives** Protect public health and safety by replacing deteriorated and unreliable portion of combined sewer system.

**Existing Situation** Pipe has cracked, sagged and deteriorated, resulting in sewer spills and excessive maintenance.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

This Project Total

\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
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2005-2010 Funding \$200,000

Total Funding \$200,000

**FY 2005/06 Funding \$200,000**

**Project Start date** July 2005

**Estimated Complete date** December 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Between 34th And 35th Streets, Near Folsom Boulevard

**Project Number** XN39

**13TH AND 12TH AVENUE SEWER REHAB**

**Project Description** Install liner in existing 24-inch and 27-inch combined system trunk mains, and increase size of existing 20-inch pipe in Freeport Boulevard and portions of 13th Avenue.

**Project Objectives** Protect health and safety by rehabilitating portions of deteriorated combined system thereby reducing flooding.

**Existing Situation** Existing pipe has deteriorated and is prone to clogging with tree roots, resulting in back-ups, potential flooding, and excessive maintenance.

**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$1,000,000

Total Funding \$1,000,000

**FY 2005/06 Funding \$1,000,000**

**Project Start date** July 2005

**Estimated Complete date** November 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location**

In 12th Avenue, Freeport Boulevard, And Alongside 13th Avenue From The Up Railroad Tracks To Land Park Drive

**Project Number** XN40

**H STREET SEWER REHAB, ALHAMBRA BLVD TO 33RD STREET**

**Project Description** Rehabilitate combined sewer main by installing an interior cured-in-place liner.  
**Project Objectives** Protect public health and safety by rehabilitating deteriorated portion of combined system.  
**Existing Situation** Pipe has faulty joints, causing excessive clogging by tree roots and resultant overflows into basements of nearby homes.  
**Operating Budget Impact** None. O&M resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

This Project Total                      \$0                      \$0                      \$80,000                      \$0                      \$0                      \$0                      \$0

2005-2010 Funding    \$80,000

    Total Funding    \$80,000

**FY 2005/06 Funding \$80,000**

**Project Start date** July 2005

**Estimated Complete date** December 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
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<b>Percent Complete</b>	0%	50%	80%	100%
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**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location**

In Easement Between H Street And I Streets, From Alhambra Blvd To 33rd Street

**Project Number** XN41

**SEWER PIPE REHAB PROJECTS**

**Project Description** Rehabilitate sewer mains, service laterals and manholes by lining pipes and coating manholes.

**Project Objectives** To protect public health and safety by renewing portions of the sewer system; to reduce infiltration and inflow of groundwater and rain water; and to reduce overflows and conveyance and treatment costs.

**Existing Situation** Much of the sewer system has deteriorated due to age and wear and tear. Many of the sewer mains are located in backyards which make surface access for repairs problematic. These mains often lie beneath trees and often draw roots into sewer mains.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
	This Project Total	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000
	2005-2010 Funding	\$2,000,000						
	Total Funding	\$2,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **XPAE**

**City of Sacramento**  
**Capital Improvement Program**

**XPAL**

**BASIN 119 SEWER REHAB**

**Project Description** Rehabilitate pipes, service laterals and manholes by lining pipes and coating manholes.  
**Project Objectives** To ensure public health and safety by improving function of sewer system.  
**Existing Situation** Many sewer mains in Basin 119 are located in backyard easements where they are difficult to access and maintain and are prone to clogging from tree roots.  
**Operating Budget Impact** None.  
**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	2005-2010 Funding	\$800,000						
	Total Funding	\$800,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 4, 5  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Basin 119, Bounded By I-5, Sutterville Road, Franklin Blvd, 35th Avenue, Freeport Blvd, And So. Land Park Drive

**Project Number** **XPAL**

**City of Sacramento  
Capital Improvement Program**

**XPAM**

**BASIN 21 SEWER REHAB**

**Project Description** Rehabilitate portions of Basin 21 by lining sewer mains and associated service laterals, and coating manholes.

**Project Objectives** To ensure public health and safety by renewing portion of sewer system.

**Existing Situation** Many sewer mains in Basin 21 are located in backyard easements where they are difficult to access and maintain and are prone to clogging from tree roots.

**Operating Budget Impact** None.

**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
	2005-2010 Funding	\$800,000						
	Total Funding	\$800,000						

**FY 2005/06 Funding \$0**



**Council District** 4, 5, 8  
**Neighborhood Area**  
**Planning Area**  
**Project Location** Area East And South Of Bing Maloney Golf Course,  
 East Of Freeport Blvd, And West Of 24th St.

**Project Number** **XPAM**

**City of Sacramento  
Capital Improvement Program**

**XPAN**

**BASIN 303 SEWER REHAB**

- Project Description** Rehabilitate portion of sewer system by lining sewer mains and associated service laterals and manholes.
- Project Objectives** To ensure public health and safety by renewing portions of the sewer system.
- Existing Situation** Many sewer mains in Basin 303 are located in backyard easements where they are difficult to access and maintain and are prone to clogging from tree roots.
- Operating Budget Impact** None.
- FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
414	SEWER	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
	2005-2010 Funding	\$400,000						
	Total Funding	\$400,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Area Bounded By I-80, Rio Linda Blvd, And Del Paso Blvd.

**Project Number** **XPAN**

# City of Sacramento Capital Improvement Program

YA06

## 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415	SOLID WASTE	\$1,448,116	\$251,118	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
416	LANDFILL CLOSURE	\$5,222,476	\$9,020	\$0	\$0	\$0	\$0	\$0

This Project Total	\$6,670,592	\$260,138	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
2005-2010 Funding	\$180,000							
Total Funding	\$6,850,592							

**FY 2005/06 Funding \$36,000**

**Project Start date** July 1994

**Estimated Complete date** June 2008



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** City Of Sacramento, 28th Street Landfill

**Project Number** YA06

**City of Sacramento  
Capital Improvement Program**

**YA36**

**LANDFILL GAS CONTROL PROGRAM**

**Project Description** Maintenance of the current gas extraction system which will include the flare.

**Project Objectives** Compliance with the Notice and Order issued by the Local Enforcement Agency Compliance with Title 14 of the California Code of Regulations, Section 18304 pertaining to the control of gas migration.

**Existing Situation** The City has installed a landfill gas extraction system for the purpose of controlling methane gas migration. Failure to control methane gas migration is a threat to public safety since methane gas has a lower explosive limit of five percent.

**Operating Budget Impact** None.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
415	SOLID WASTE	\$2,010,546	\$564,579	\$70,000	\$75,000	\$80,000	\$80,000	\$80,000
This Project Total		\$2,010,546	\$564,579	\$70,000	\$75,000	\$80,000	\$80,000	\$80,000
2005-2010 Funding		\$385,000						
Total Funding		\$2,395,546						

**FY 2005/06 Funding \$70,000**

**Project Start date** July 1994  
**Estimated Complete date** June 2008



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** City Of Sacramento, 28th Street Landfill

**Project Number** **YA36**

**GROUNDWATER REMEDIATION PROGRAM**

**Project Description** State mandated financial requirements for the landfill's groundwater corrective action program require owners of solid waste facilities to establish financial assurance to cover a "reasonably foreseeable release" into the groundwater.

**Project Objectives** Satisfy State-mandated financial assurance requirements for Title 23, Articles 5 and 10. Control/mitigate groundwater contamination beneath the City Landfill.

**Existing Situation** The existing landfill has affected the shallow groundwater aquifer directly under the site. Documented releases were described in the June 1987 Solid Waste Assessment Test Report. Minimal resources have been expended to date on the redemption effort.

**Operating Budget Impact** None.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
415	SOLID WASTE	\$561,900	\$232,102	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$561,900	\$232,102	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2005-2010 Funding		\$250,000						
Total Funding		\$811,900						

**FY 2005/06 Funding \$50,000**

**Project Start date** July 1994

**Estimated Complete date** June 2008



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** City Of Sacramento, 28th Street Landfill

**Project Number** YB36

**VEHICLES/ADDITIONAL ROUTES**

**Project Description** Purchase of three additional vehicles for garbage service.  
**Project Objectives** Provide cost-effective and efficient service to all customers.  
**Existing Situation** The City is experiencing significant growth in the northern area. The Solid Waste Division cannot continue to meet service needs with the current fleet. Three new vehicles and three new garbage routes in the northern sections of the City are needed.  
**Operating Budget Impact** Reduction in overtime by reducing some of the current longer routes.  
**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
415	SOLID WASTE	\$1,078,000	\$274,976	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$1,078,000	\$274,976	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2005-2010 Funding		\$1,000,000						
Total Funding		\$2,078,000						

**FY 2005/06 Funding \$200,000**

**Project Start date** July 2001  
**Estimated Complete date** June 2008



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** YB61

**WATER SYSTEM MISC IMPROVMT**

**Project Description** Install main extensions for circulation, pressure, and fire flow improvements as part of an annual program. Projects can be done directly from this project or funding can be transferred to another project.

**Project Objectives** To maintain an efficient and reliable water distribution system. To minimize the number of small capital projects and the number of budget and accounting transactions needed to maintain projects.

**Existing Situation** The Department has funded several small water distribution capital improvements with a lower level of budget and accounting activity.

**Operating Budget Impact** None

**FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$1,602,121	\$331,827	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	This Project Total	\$1,602,121	\$331,827	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	2005-2010 Funding	\$750,000						
	Total Funding	\$2,352,121						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$150,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number** 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$5,075,683	\$278,490	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
414	SEWER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$5,075,683	\$278,490	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
2005-2010 Funding		\$750,000						
Total Funding		\$5,825,683						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$150,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number** **ZB46**

**City of Sacramento  
Capital Improvement Program**

**ZB71**

**WATER PROD MISC IMP**

**Project Description** Project to accomplish small improvements to water production facilities.

**Project Objectives** To minimize the number of small capital projects and the number of budget and accounting transactions needed to maintain projects.

**Existing Situation** The Department recognized that numerous small projects required more financial monitoring than the level of the project warranted. The Department has designated a single project, funded annually to do small capital improvements.

**Operating Budget Impact** None.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$2,629,991	\$285,321	\$195,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$2,629,991	\$285,321	\$195,000	\$200,000	\$200,000	\$200,000	\$200,000
	2005-2010 Funding	\$995,000						
	Total Funding	\$3,624,991						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$195,000</b>						



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

**Project Number** **ZB71**

**WELL SYSTEM MISC IMPROV**

**Project Description** Miscellaneous improvements and maintenance on 43 wells operated by the Department.

**Project Objectives** To enable needed repairs 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.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$1,074,500	\$45,024	\$135,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$1,074,500	\$45,024	\$135,000	\$100,000	\$100,000	\$100,000	\$100,000
	2005-2010 Funding	\$535,000						
	Total Funding	\$1,609,500						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$135,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number** **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. On-going 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.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$2,534,587	\$44,683	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$2,534,587	\$44,683	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
	2005-2010 Funding	\$550,000						
	Total Funding	\$3,084,587						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$150,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number** ZD36

**SAC RIVER SOURCE WATER**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
248	CAPITAL GRANTS	\$153,368	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$690,500	\$5,410	\$50,000	\$50,000	\$55,000	\$110,000	\$60,000
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total	\$843,868	\$5,410	\$50,000	\$50,000	\$55,000	\$110,000	\$60,000
2005-2010 Funding	\$325,000						
Total Funding	\$1,168,868						

**FY 2005/06 Funding \$50,000**



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various Sites Along The Sacramento River Water Shed

**Project Number** **ZE31**

**City of Sacramento  
Capital Improvement Program**

**ZE36**

**RISK MGMT PREVENTION PROG**

**Project Description** Install or construct the necessary equipment or containment facilities to the Utility Department's 41 acute hazardous materials (AHS) sites through out the City of Sacramento.

**Project Objectives** To ensure public safety in the handling and storage of hazardous materials.

**Existing Situation** The State of California requires all public and private agencies that handle Acute Hazardous Materials (AHM) to develop a Risk Management Prevention Program (RMPP). Part of the RMPP is to prepare a report identifying hazardous sites and mitigation measures .

**Operating Budget Impact** None

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$558,000	\$76,396	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
This Project Total		\$558,000	\$76,396	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2005-2010 Funding		\$25,000						
Total Funding		\$583,000						

**FY 2005/06 Funding \$5,000**

**Project Start date** July 1995

**Estimated Complete date** June 2010



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **ZE36**

**City of Sacramento  
Capital Improvement Program**

**ZE46**

**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

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$161,058	\$161,058	\$372,960	\$400,000	\$400,000	\$400,000	\$400,000
	This Project Total	\$161,058	\$161,058	\$372,960	\$400,000	\$400,000	\$400,000	\$400,000
	2005-2010 Funding	\$1,972,960						
	Total Funding	\$2,134,018						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$372,960</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **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.
- FY Initiated** 1996

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$2,011,913	\$139,332	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
	This Project Total	\$2,011,913	\$139,332	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
	2005-2010 Funding	\$1,025,000						
	Total Funding	\$3,036,913						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$205,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** **ZF26**

City of Sacramento  
**Capital Improvement Program**

ZF36

**SCADA SYSTEM UPGRADE**

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

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

**Existing Situation** Deficiencies in the water distribution system are identified primarily through customer complaints. A 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.

**FY Initiated** 1998

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$2,500,000	\$246,897	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This Project Total      \$2,500,000      \$246,897      \$100,000      \$100,000      \$100,000      \$100,000      \$100,000

2005-2010 Funding      \$500,000

Total Funding      \$3,000,000

**FY 2005/06 Funding \$100,000**

**Project Start date** July 1998

**Estimated Complete date** June 2007



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** 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.

**FY Initiated** 1998

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
248	CAPITAL GRANTS	\$209,890	\$2,621	\$0	\$0	\$0	\$0	\$0
413	WATER	\$289,500	\$4,140	\$35,000	\$40,000	\$65,000	\$40,000	\$45,000
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total	\$499,390	\$6,761	\$35,000	\$40,000	\$65,000	\$40,000	\$45,000
2005-2010 Funding	\$225,000						
Total Funding	\$724,390						

**FY 2005/06 Funding \$35,000**



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

**Project Number** ZF61

**City of Sacramento  
Capital Improvement Program**

**ZG11**

**LOCAL AREA NETWORK**

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

**FY Initiated** 1998

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$466,000	\$46,300	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
414	SEWER	\$158,000	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
425	STORM DRAINAGE	\$316,000	\$0	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000

This Project Total      \$940,000      \$46,300      \$195,000      \$195,000      \$195,000      \$195,000      \$195,000

2005-2010 Funding    \$975,000  
Total Funding        \$1,915,000

**FY 2005/06 Funding \$195,000**

**Project Start date** July 1998

**Estimated Complete date** June 2008



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number**      **ZG11**

**City of Sacramento  
Capital Improvement Program**

**ZG86**

**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.  
**FY Initiated** 1999

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$50,000	\$20,563	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000
414	SEWER	\$10,000	\$7,387	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$51,000	\$31,671	\$0	\$0	\$0	\$0	\$0

This Project Total      \$111,000      \$59,621      \$15,000      \$5,000      \$5,000      \$5,000      \$5,000

2005-2010 Funding    \$35,000

Total Funding        \$146,000

**FY 2005/06 Funding \$15,000**

**Project Start date** June 1999  
**Estimated Complete date** June 2008



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number ZG86**

**City of Sacramento  
Capital Improvement Program**

**ZG91**

**DOU FIBER OPTICS**

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

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

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

**Operating Budget Impact** None

**FY Initiated** 1999

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$517,000	\$329,192	\$130,000	\$100,000	\$50,000	\$50,000	\$50,000
414	SEWER	\$0	\$0	\$65,000	\$50,000	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$130,000	\$100,000	\$0	\$0	\$0

This Project Total \$517,000 \$329,192 \$325,000 \$250,000 \$50,000 \$50,000 \$50,000

2005-2010 Funding \$725,000

Total Funding \$1,242,000

**FY 2005/06 Funding \$325,000**

**Project Start date** July 2000

**Estimated Complete date** June 2008



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Various

**Project Number ZG91**

**DRINKING WATER QUALITY**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 2001

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$681,996	\$35,216	\$135,000	\$70,000	\$70,000	\$75,000	\$75,000
	This Project Total	\$681,996	\$35,216	\$135,000	\$70,000	\$70,000	\$75,000	\$75,000
	2005-2010 Funding	\$425,000						
	Total Funding	\$1,106,996						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$135,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various

**Project Number** ZH41

**SRWTP 9.5 MG RESV RF REPAIR**

**Project Description** Repair/replace 9.5 mg reservoir roof at the SRWTP.  
**Project Objectives** To protect water quality in the clear well.  
**Existing Situation** The roofing is in poor shape and has rotten timbers in various locations.  
**Operating Budget Impact** None.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$150,000	\$148,213	\$750,000	\$0	\$0	\$0	\$0

This Project Total      \$150,000      \$148,213      \$750,000      \$0      \$0      \$0      \$0

2005-2010 Funding      \$750,000

Total Funding      \$900,000

**FY 2005/06 Funding \$750,000**

**Project Start date** July 2004  
**Estimated Complete date** June 2006



**Council District** 1, 2, 3, 4, 5, 6, 7  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** 101 Bercut Drive

**Project Number** ZH51

City of Sacramento  
**Capital Improvement Program**

Z191

**WELL TREATMENT PILOT**

**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

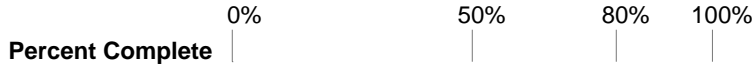
**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$50,877	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$50,877	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2005-2010 Funding \$100,000  
 Total Funding \$150,877

**FY 2005/06 Funding \$20,000**

**Project Start date** July 2002  
**Estimated Complete date** July 2004



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** City Wide

**Project Number** Z191

**City of Sacramento  
Capital Improvement Program**

**ZJ76**

**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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$2,000,000	\$0	\$600,000	\$0	\$0	\$0	\$0

This Project Total      \$2,000,000      \$0      \$600,000      \$0      \$0      \$0      \$0

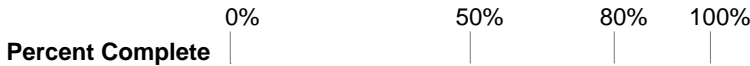
2005-2010 Funding      \$600,000

Total Funding      \$2,600,000

**FY 2005/06 Funding \$600,000**

**Project Start date** July 2003

**Estimated Complete date** June 2007



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

**Project Number** **ZJ76**

**City of Sacramento  
Capital Improvement Program**

**ZK06**

**SRWTP SWITCHGEAR RPL**

**Project Description** To replace or rehab existing medium voltage switch gear and provide automatic switching between available power sources.

**Project Objectives** Improve plant operations by reducing electrical outages.

**Existing Situation** All switching is done manually.

**Operating Budget Impact** None.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$30,000	\$28,369	\$350,000	\$0	\$0	\$0	\$0
This Project Total		\$30,000	\$28,369	\$350,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$350,000						
Total Funding		\$380,000						

**FY 2005/06 Funding \$350,000**

**Project Start date** July 2004

**Estimated Complete date** June 2006



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

**Project Number** **ZK06**

**City of Sacramento  
Capital Improvement Program**

**ZK11**

**FWTP SLUDGE PILOT**

**Project Description** Evaluate water removal systems for treatment plant sludge.  
**Project Objectives** Conduct a pilot study to determine the most efficient method to remove water from the treatment process sludge.  
**Existing Situation** The sludge drying basins at the Fairbairn Water Treatment Plant are not drying the sludge in a timely manner. Alternate drying methods need to be explored to accommodate the limited space.  
**Operating Budget Impact** None.  
**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$750,000	\$423,138	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$750,000	\$423,138	\$100,000	\$0	\$0	\$0	\$0

2005-2010 Funding \$100,000  
 Total Funding \$850,000

**FY 2005/06 Funding \$100,000**

**Project Start date** July 2004  
**Estimated Complete date** June 2007



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

**Project Number** **ZK11**

**City of Sacramento  
Capital Improvement Program**

**ZK21**

**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, SRWTP, 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.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$50,000	\$49,781	\$30,000	\$20,000	\$5,000	\$5,000	\$5,000
414	SEWER	\$25,000	\$25,000	\$15,000	\$10,000	\$0	\$0	\$0
425	STORM DRAINAGE	\$50,000	\$50,000	\$30,000	\$20,000	\$0	\$0	\$0
This Project Total		\$125,000	\$124,781	\$75,000	\$50,000	\$5,000	\$5,000	\$5,000

2005-2010 Funding \$140,000

Total Funding \$265,000

**FY 2005/06 Funding \$75,000**

**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 Number** **ZK21**

# City of Sacramento Capital Improvement Program

ZK26

## DOU CAMERAS

**Project Description** Install surveillance cameras at water reservoir sites.  
**Project Objectives** Provide Operations with the ability to remotely observe activity around these sites.  
**Existing Situation** No surveillance cameras exist at these facilities.  
**Operating Budget Impact** None  
**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$50,000	\$50,000	\$30,000	\$30,000	\$0	\$0	\$0
414	SEWER	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0

This Project Total      \$50,000      \$50,000      \$90,000      \$90,000      \$0      \$0      \$0

2005-2010 Funding    \$180,000  
 Total Funding        \$230,000

**FY 2005/06 Funding \$90,000**

**Project Start date** July 2004  
**Estimated Complete date** June 2007



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

**Project Number** ZK26

**City of Sacramento**  
**Capital Improvement Program**

**ZK46**

**MAIN AVE BRDG TWN 24 TM**

**Project Description** Construct two 24-inch diameter water mains within the proposed Main Ave. Bridge.  
**Project Objectives** Provide North Natomas and North Sacramento with a more reliable water supply and introduce surface water to North Sacramento.  
**Existing Situation** No transmission mains existing in this area.  
**Operating Budget Impact** None  
**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$100,000	\$99,241	\$126,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$99,241	\$126,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$126,000						
Total Funding		\$226,000						

**FY 2005/06 Funding \$126,000**

**Project Start date** July 2004  
**Estimated Complete date** June 2006



**Council District** 1, 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Main Ave At The Main Drainage Canal

**Project Number** **ZK46**

**City of Sacramento  
Capital Improvement Program**

**ZK61**

**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  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000

2005-2010 Funding \$300,000

Total Funding \$300,000

**FY 2005/06 Funding \$100,000**

**Project Start date** July 2005

**Estimated Complete date** June 2009

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **ZK61**

**City of Sacramento  
Capital Improvement Program**

**ZK66**

**RESID WTR MTR PRGM**

**Project Description** Develop and manage the residential water meter retrofit program.  
**Project Objectives** Comply with new AB2572 that requires the City to meter all residential water services by year 2025  
**Existing Situation** Homes constructed prior to year 1992 don't have water meters. That equates to approx. 100,000 water services requiring water meter retrofits.  
**Operating Budget Impact** Approx. \$300M over the next 20 years  
**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$1,163,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$0	\$0	\$1,163,000	\$100,000	\$100,000	\$100,000	\$100,000
	2005-2010 Funding	\$1,563,000						
	Total Funding	\$1,563,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$1,163,000</b>						

**Project Start date** July 2005  
**Estimated Complete date** June 2010

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **ZK66**

**City of Sacramento  
Capital Improvement Program**

**ZK71**

**IT PROJECTS**

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

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

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

**Operating Budget Impact**

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
414	SEWER	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0

This Project Total                      \$0                      \$0                      \$500,000                      \$500,000                      \$200,000                      \$200,000                      \$200,000

2005-2010 Funding    \$1,600,000

    Total Funding    \$1,600,000

**FY 2005/06 Funding \$500,000**

**Project Start date** July 2005

**Estimated Complete date** June 2010

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number**    **ZK71**

**City of Sacramento**  
**Capital Improvement Program**

**ZK76**

**TM RPL 12TH-H TO Q ST**

**Project Description** Replace approx. 3,330 feet of 24-inch diameter riveted steel main

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

**Existing Situation** Approximately 45,600 feet of riveted steel water transmission main in the downtown area was placed between 1920 and 1950. These pipelines are subject to leaks and breaks due to deterioration.

**Operating Budget Impact** None. O&M resources will be reallocated to other priorities

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
	2005-2010 Funding	\$1,800,000						
	Total Funding	\$1,800,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$1,800,000</b>						

**Project Start date** July 2005  
**Estimated Complete date** June 2007

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



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

**Project Number** **ZK76**

**FWTP CLARIFIER MOTOR CONTROL**

**Project Description** To replace the existing Motor Control Centers (MCC) for the original clarifier/flocculation/sedimentation basin at the Fairbairn Water Treatment Plant.

**Project Objectives** Improve plant operations, reliability and availability.

**Existing Situation** Existing MCC equipment is deteriorating and parts are difficult to obtain.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$25,000	\$175,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$25,000	\$175,000	\$0	\$0	\$0

2005-2010 Funding \$200,000

Total Funding \$200,000

**FY 2005/06 Funding \$25,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** E.a. Fairbairn Water Treatment Plant

**Project Number** ZK81

**City of Sacramento  
Capital Improvement Program**

**ZK86**

**FWTP HEAD HOUSE UPGRADE**

**Project Description** Upgrade the Fairbairn Water Treatment Plant Headhouse to accommodate new work stations, bathrooms, and locker rooms .

**Project Objectives** Provide proper facilities for water treatment plant operators and maintenance staff to conduct their work.

**Existing Situation** There is limited work stations, bathrooms, and lockers at the treatment plant

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$175,000						
Total Funding		\$175,000						

**FY 2005/06 Funding \$175,000**

**Project Start date** July 2005  
**Estimated Complete date** June 2006

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** E.a. Fairbairn Water Treatment Plant

**Project Number** **ZK86**

**City of Sacramento  
Capital Improvement Program**

**ZK91**

**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

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$300,000	\$1,000,000	\$2,000,000	\$2,500,000	\$0
	This Project Total	\$0	\$0	\$300,000	\$1,000,000	\$2,000,000	\$2,500,000	\$0
	2005-2010 Funding	\$5,800,000						
	Total Funding	\$5,800,000						

**FY 2005/06 Funding \$300,000**

**Project Start date** July 2005

**Estimated Complete date** June 2010

	0%	50%	80%	100%
<b>Elapsed Time</b>				
<b>Percent Complete</b>				



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

**Project Number** **ZK91**

**T-MAIN ZN40 FLORIN GAP**

**Project Description** Construct approx. 14,000 feet of 24-inch diameter pipeline from the Florin Reservoir east to the City Limits.  
**Project Objectives** Provide wholesale water to customers within the City's Place of Use (Sacramento County Zone 40 Florin Gap/Vineyard area)  
**Existing Situation** No surface water is currently serving the County Zone 40 Florin Gap / Vineyard area.  
**Operating Budget Impact** none  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$97,000	\$0	\$1,000,000	\$0	\$0
	This Project Total	\$0	\$0	\$97,000	\$0	\$1,000,000	\$0	\$0
	2005-2010 Funding	\$1,097,000						
	Total Funding	\$1,097,000						

**FY 2005/06 Funding \$97,000**

**Project Start date** July 2005  
**Estimated Complete date** June 2009

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Florin Reservoir (power Inn Rd And 53rd Ave)

**Project Number** ZK96

# City of Sacramento Capital Improvement Program

ZKAC

## I ST RS TM RPL 10-23 ST

**Project Description** Replace riveted steel water transmission main.

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

**Existing Situation** Approximately 45,600 feet of riveted steel water transmission main in the downtown area was placed between 1920 and 1950. These pipelines are subject to leaks and breaks due to deterioration.

**Operating Budget Impact** None. O&M resources will be reallocated to other priorities.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
	2005-2010 Funding	\$1,500,000						
	Total Funding	\$1,500,000						

**FY 2005/06 Funding \$0**

**Project Start date** July 2007

**Estimated Complete date** June 2010

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** I St Between 10th And 23rd Streets

**Project Number** ZKAC

**SO. LAND PARK STL MAIN REPL PH3**

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

**Project Objectives** To 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 steel main replacement projects that replaces thin-walled steel water mains. The existing steel pipes require continuous maintenance and no longer meet current City Standards.

**Operating Budget Impact** None. O&M resources will be reallocated to other priorities.

**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	2005-2010 Funding	\$1,000,000						
	Total Funding	\$1,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Area Bounded By S Land Park, Sprr, Ridgeway Dr, Sacramento Drainage Canal

**Project Number** **ZKAK**

**City of Sacramento  
Capital Improvement Program**

**ZKAP**

**DM SLP SM REPL PH4**

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

**Project Objectives** To 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 steel main replacement projects that replaces thin-walled steel water mains. The existing steel pipes require continuous maintenance and no longer meet current City Standards

**Operating Budget Impact** None. O&M resources will be reallocated to other priorities.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
	2005-2010 Funding	\$2,000,000						
	Total Funding	\$2,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Area Bounded By Derick Wy, Euclid Ave, 25th Ave, Riverside Blvd

**Project Number** **ZKAP**

# City of Sacramento Capital Improvement Program

ZKAT

## TM NORTH SAC, 2006

**Project Description** Construct approximately 2,000 feet of water transmission main in North Sacramento.

**Project Objectives** Provide an interconnection between the City's two water treatment plants (Sacramento River WTP and EA Fairbairn WTP) to enhance the water delivery system north of the American River.

**Existing Situation** This transmission main is one of a multi-phased project.

**Operating Budget Impact** None.

**FY Initiated** 2008

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$145,000	\$0	\$3,000,000	\$0
	This Project Total	\$0	\$0	\$0	\$145,000	\$0	\$3,000,000	\$0
	2005-2010 Funding	\$3,145,000						
	Total Funding	\$3,145,000						

**FY 2005/06 Funding \$0**

**Project Start date** July 2007  
**Estimated Complete date** December 2008

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** North Sacramento - Ethan / Alta Arden Area

**Project Number** ZKAT

**City of Sacramento  
Capital Improvement Program**

**ZKAU**

**SRWTP SED BSN 2/FLR REPL**

- Project Description** Remove and replace the existing #2 sedimentation basin including the concrete support piles and filters 1 through 16.
- Project Objectives** To eliminate potential basin and filter failures that could reduce treatment capacity for an extended period of time.
- Existing Situation** The concrete basin and filters are cracked and deteriorated.
- Operating Budget Impact** None. O&M resources will be allocated to other priorities.
- FY Initiated** 2008

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$150,000	\$7,200,000
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$150,000	\$7,200,000
	2005-2010 Funding	\$7,350,000						
	Total Funding	\$7,350,000						

**FY 2005/06 Funding \$0**

**Project Start date** July 2007

**Estimated Complete date** December 2008

	0%	50%	80%	100%
<b>Elapsed Time</b>				
	0%	50%	80%	100%
<b>Percent Complete</b>				



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 101 Bercut Drive

**Project Number** **ZKAU**

**City of Sacramento  
Capital Improvement Program**

**ZKBB**

**STCKTN RS TM RPL R ST-2 AV**

**Project Description** Replace riveted steel water transmission main on Stockton Blvd. between R Street and 2nd Ave.

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

**Existing Situation** Approximately 45,600 feet of riveted steel water transmission main in the downtown area was placed between 1920 and 1950. These pipelines are subject to leaks and breaks due to deterioration.

**Operating Budget Impact** None. O&M resources will be allocated to other priorities.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	2005-2010 Funding	\$1,000,000						
	Total Funding	\$1,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Stockton Blvd From R Street To 2nd Ave.

**Project Number** **ZKBB**

**T-MAIN JIBBOOM ST RIV STL MAIN REPL**

**Project Description** Replace riveted steel water transmission main on Jibboom Street between the Sacramento River Water Treatment Plant and I St.

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

**Existing Situation** Approximately 45,600 feet of riveted steel water transmission main in the downtown area was placed between 1920 and 1950. These pipelines are subject to leaks and breaks due to deterioration.

**Operating Budget Impact** None. O&M resources will be allocated to other priorities

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
	2005-2010 Funding	\$1,000,000						
	Total Funding	\$1,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Jibboom St. From Sacramento River Water Treatment Plant To I St

**Project Number** **ZKBC**

**City of Sacramento  
Capital Improvement Program**

**ZKBD**

**TM NORTH SAC, 2007**

**Project Description** Construct approximately 2,000 feet of water transmission main in North Sacramento.  
**Project Objectives** Provide an interconnection between the City's two water treatment plants (Sacramento River WTP and EA Fairbairn WTP) to enhance the water delivery system north of the American River.

**Existing Situation** This transmission main is one of a multi-phased project.

**Operating Budget Impact** None.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
	2005-2010 Funding	\$1,000,000						
	Total Funding	\$1,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** North Sacramento, West El Camino

**Project Number** **ZKBD**

**FWTP WASHTANK COATING**

**Project Description** Removing existing interior coating on the FWTP 3 MG wash water tank and apply a new coating system.

**Project Objectives** Prevent any additional deterioration of the steel tank.

**Existing Situation** Existing coating is blistering and failing.

**Operating Budget Impact** None.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
	2005-2010 Funding	\$800,000						
	Total Funding	\$800,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** ZKBG

**City of Sacramento  
Capital Improvement Program**

**ZKBK**

**T-MAINS, NORTH SAC, 2009**

**Project Description** Construct new water mains to replace undersized and deteriorated water mains, install additional fire hydrants and upgrade other existing substandard appurtenances, such as fire hydrants and water services.

**Project Objectives** To upgrade existing water distribution system to current standards and to ensure system reliability.

**Existing Situation** Many residents in the northern Sacramento area are served by undersized 2-inch and 4-inch mains and/or deteriorating pipes. Many existing fire hydrants are obsolete and repair parts are unavailable.

**Operating Budget Impact** None. O&M resources will be reallocated to other priorities.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0
	2005-2010 Funding	\$4,000,000						
	Total Funding	\$4,000,000						

**FY 2005/06 Funding \$0**



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Various Streets In North Sacramento

**Project Number** **ZKBK**

**City of Sacramento  
Capital Improvement Program**

**ZKBL**

**T-MAINS, NORTH SAC, 2008**

**Project Description** Construct approximately 2,000 feet of water transmission main in North Sacramento.  
**Project Objectives** Provide an interconnection between the City's two water treatment plants (Sacramento River WTP and EA Fairbairn WTP) to enhance the water delivery system north of the American River.  
**Existing Situation** This transmission main is one of a multi-phased project.  
**Operating Budget Impact** None.  
**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
	2005-2010 Funding	\$3,000,000						
	Total Funding	\$3,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Various Streets In North Sacramento

**Project Number** **ZKBL**

**RESERVOIR PROPERTY ACQUIST**

**Project Description** Purchase property for future water storage reservoirs  
**Project Objectives** The reservoirs will be used to maintain water system pressure, fire protection, and emergency water supply.  
**Existing Situation** As the City develops additional reservoirs will be required.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
	2005-2010 Funding	\$500,000						
	Total Funding	\$500,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** ZKBM

**City of Sacramento  
Capital Improvement Program**

**ZKBO**

**FWTP PUMPS PH2**

**Project Description** Install additional low lift pumps at the Fairbairn Water Treatment Plant intake structure  
**Project Objectives** Meet the water supply needs within the City's Place of Use.  
**Existing Situation** Existing intake has a firm pumping capacity of 98 mgd.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
	2005-2010 Funding	\$200,000						
	Total Funding	\$200,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** **ZKBO**

**FWTP FILTER MOTOR CONTROL CENTER**

**Project Description** To replace the existing Motor Control Center (MCC) for the original filter gallery at the Fairbairn Water Treatment Plant.

**Project Objectives** Improve plant operations, reliability and availability.

**Existing Situation** Existing MCC equipment is deteriorating and parts are difficult to obtain.

**Operating Budget Impact** None. O&M resources are reallocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$25,000	\$150,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$25,000	\$150,000	\$0	\$0
	2005-2010 Funding	\$175,000						
	Total Funding	\$175,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** **ZKBP**

**City of Sacramento  
Capital Improvement Program**

**ZKBQ**

**SRWTP FLIGHTS 1-16**

**Project Description** Identify a structural fix to filters 1 through 16 at the Sacramento River Water Treatment Plant.  
**Project Objectives** Provide a reliable supply of treated surface water to the City customers.  
**Existing Situation** The concrete filter structure, steel piping and valves are nearing the end of their useful life cycle and are showing signs of failure through cracks and leaks.  
**Operating Budget Impact** None.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
	2005-2010 Funding	\$50,000						
	Total Funding	\$50,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** **ZKBQ**

**City of Sacramento  
Capital Improvement Program**

**ZKBR**

**RESERVOIR SO SACRAMENTO**

**Project Description** Construct a new storage tank and booster pump station in South Sacramento

**Project Objectives** Provide water to the south area of the City during peak hour demands, fire demands and emergencies.

**Existing Situation** The Florin Reservoir currently supplies the needs of South Sacramento. As South Sacramento develops and new wholesale customers within the City's Place of Use are supplied with City water, additional storage will be required.

**Operating Budget Impact** none

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0
	2005-2010 Funding	\$2,500,000						
	Total Funding	\$2,500,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** South Sacramento

**Project Number** **ZKBR**

**City of Sacramento  
Capital Improvement Program**

**ZKBT**

**FWTP FLIGHT MEDIA**

**Project Description** Replace the filtration media in the old filter basin at the Fairbairn Water Treatment Plant  
**Project Objectives** Prevent potential water quality concerns.  
**Existing Situation** Filter media is old and gradually losing the performance consistency.  
**Operating Budget Impact** None  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
	2005-2010 Funding	\$700,000						
	Total Funding	\$700,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Fairbairn Water Treatment Plant

**Project Number** **ZKBT**

**City of Sacramento  
Capital Improvement Program**

**ZKBU**

**T-MAIN NORTHGATE PH1**

**Project Description** Construct approx. 7,000 feet of water transmission main in Northgate from W. El Camino Ave to San Juan Rd.  
**Project Objectives** Improve water system reliability and increase the supply of surface water to North Sacramento. This supports the City's interest in a conjunctive use program.  
**Existing Situation** Water currently is supplied by a combination of groundwater wells and surface water. Projected growth in this area will increase water demand beyond the capacity of the current distribution system.  
**Operating Budget Impact** none  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
	2005-2010 Funding	\$2,000,000						
	Total Funding	\$2,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Northgate Blvd Between W. El Camino And San Juan Rd.

**Project Number** **ZKBU**

**SRWTP HIGH LIFT PUMP STN**

**Project Description** Evaluate the structural components of the high lift pump station at the Sacramento River Water Treatment Plant and make recommendations on upgrades.

**Project Objectives** Improve the reliability of the high lift pump station.

**Existing Situation** The concrete walls are showing signs of stress.

**Operating Budget Impact** none

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
	2005-2010 Funding	\$50,000						
	Total Funding	\$50,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** ZKBV

**City of Sacramento**  
**Capital Improvement Program**

**ZKBW**

**T-MAIN NORTHGATE PH2**

**Project Description** Construct approx. 8,8000 lf of water transmission main in Northgate from San Juan Rd to Main Ave.  
**Project Objectives** Improve water system reliability and increase the supply of surface water to North Sacramento. This supports the City's interest in a conjunctive use program.  
**Existing Situation** Water currently is supplied by a combination of groundwater wells and surface water. Projected growth in this area will increase water demand beyond the capacity of the current distribution system.  
**Operating Budget Impact** none  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
	2005-2010 Funding	\$4,000,000						
	Total Funding	\$4,000,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Northgate Blvd - San Juan Rd To Del Paso Rd.

**Project Number** **ZKBW**

**T-MAIN CAL-AMER TO ROSEMONT**

**Project Description** Construct approx. 5,500 lf of 24-inch dia pipeline in Folsom Blvd from Watt Ave eastward to the City limits.  
**Project Objectives** Provide wholesale water to customers within the City's Place of Use (CA American Rosement area)  
**Existing Situation** No surface water currently supplied to this area.  
**Operating Budget Impact** none  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$126,000	\$1,500,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$126,000	\$1,500,000	\$0	\$0	\$0
	2005-2010 Funding	\$1,626,000						
	Total Funding	\$1,626,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$126,000</b>						



**Council District** 6  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Folsom Blvd From Watt Ave East To The City Limits

**Project Number** ZL01

**City of Sacramento  
Capital Improvement Program**

**ZL06**

**SWANSTON ESTATES**

**Project Description** Prepare a pipe alignment study to connect the Swanston Estates area to the City's water distribution system.  
**Project Objectives** Provide potable City water to areas that are within the City limits.  
**Existing Situation** The Swanston Estates area is currently supplied water by Sacramento Suburban Water District.  
**Operating Budget Impact** none  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$25,000						
Total Funding		\$25,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$25,000</b>						

**Project Start date** July 2005  
**Estimated Complete date** June 2008

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 6  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Swanston Estates - Between I-80 And Ethan Way

**Project Number** **ZL06**

**City of Sacramento**  
**Capital Improvement Program**

**ZL11**

**TM REPL 6TH ST I-Q ST**

**Project Description** Replace 24-inch diameter riveted steel water transmission main on 6th St. from I St to Q St

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

**Existing Situation** Approximately 45,600 feet of riveted steel water transmission mains downtown placed between 1920 and 1950 are subject to leaks and breaks because of deterioration.

**Operating Budget Impact** None. O & M resources will be reallocated to other priorities.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0
	2005-2010 Funding	\$1,400,000						
	Total Funding	\$1,400,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$1,400,000</b>						



**Council District** 1  
**Neighborhood Area**  
**Planning Area**  
**Project Location** 6th Street From I Street To Q Street

**Project Number** **ZL11**

**SRWTP N VLT MANIFOLD REPL**

**Project Description** Replace the existing manifold on the north side of the Sacramento River Water Treatment Plant (SRWTP) high lift pump station.

**Project Objectives** To complete final upgrade to manifold system from the SRWTP pump house.

**Existing Situation** The existing manifold system placed during original plant construction is in poor condition, out of round and corroded.

**Operating Budget Impact** None

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$410,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$410,000	\$0	\$0	\$0	\$0
	2005-2010 Funding	\$410,000						
	Total Funding	\$410,000						

**FY 2005/06 Funding \$410,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 1  
**Neighborhood Area**  
**Planning Area**  
**Project Location** 101 Bercut Dr

**Project Number** ZL16

**City of Sacramento  
Capital Improvement Program**

**ZL21**

**FWTP LOW LFT PMP PH1**

**Project Description** Place a new low lift pump at the Fairbairn Water Treatment Plant intake structure.  
**Project Objectives** Meet water supply needs within the City's water supply area.  
**Existing Situation** The existing firm intake capacity is 98 mgd. The new pump will increase capacity to 119 mgd.  
**Operating Budget Impact** None.  
**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$154,000	\$0	\$0	\$0	\$0

This Project Total		\$0	\$0	\$154,000	\$0	\$0	\$0	\$0
2005-2010 Funding		\$154,000						
Total Funding		\$154,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$154,000</b>						

**Project Start date** July 2005  
**Estimated Complete date** June 2008

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 6  
**Neighborhood Area**  
**Planning Area**  
**Project Location** Fairbairn Water Treatment Plant

**Project Number** **ZL21**

**City of Sacramento  
Capital Improvement Program**

**ZL26**

**SO. LAND PARK DIST MAIN REPL PH 2**

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

**Project Objectives** To 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 steel main replacement projects that replaces thin-walled steel water mains. The existing steel pipes require continuous maintenance and no longer meet current City Standards.

**Operating Budget Impact** None. O&M resources will be reallocated to other priorities.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
413	WATER	\$0	\$0	\$150,000	\$1,500,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$1,500,000	\$0	\$0	\$0
2005-2010 Funding		\$1,650,000						
Total Funding		\$1,650,000						

**FY 2005/06 Funding \$150,000**

**Project Start date** July 2005  
**Estimated Complete date** June 2007

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 4  
**Neighborhood Area**  
**Planning Area**  
**Project Location** Area Bounded By Ridgeway Dr, Sprr, Noonan Dr, S. Land Dr.

**Project Number** **ZL26**