

**INTRODUCTION**

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

The projected 2006-2011 City Utilities Capital Improvement Program (CIP) totals \$189.4 million. This is \$66 million or 54 percent more than the projected total for the previous (2005-2010) five-year CIP plan. The five-year program includes construction costs for the continued improvements and rehabilitation of the Combined Sewer System (CSS) as outlined in the CSS Improvement Project, which began in 1995 and was projected to cost approximately \$132 million. The 2006-2011 five-year program also contains \$36 million of the estimated \$300 million construction costs for the residential water meter installation program mandated by State law.

The FY2006/07 City Utilities Capital Improvement Program budget totals \$34.9 million, a 58.9 percent increase from the FY2005/06 program. This significant increase in CIP spending is primarily a factor of (1) increased costs due to the state mandated water meter program, (2) increased revenues (Combined Sewer System Mitigation Impact Fee) and associated mitigation projects for the CSS, and (3) the Department's increasing focus on rehabilitation and replacement of critical water, sewer and drainage infrastructure.

The projects in the City Utilities Capital Improvement Program are prioritized based on several factors including: health, safety, or State or federal regulatory requirements; life cycle replacement of existing facilities based on age or obsolescence; master planning efforts; 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.

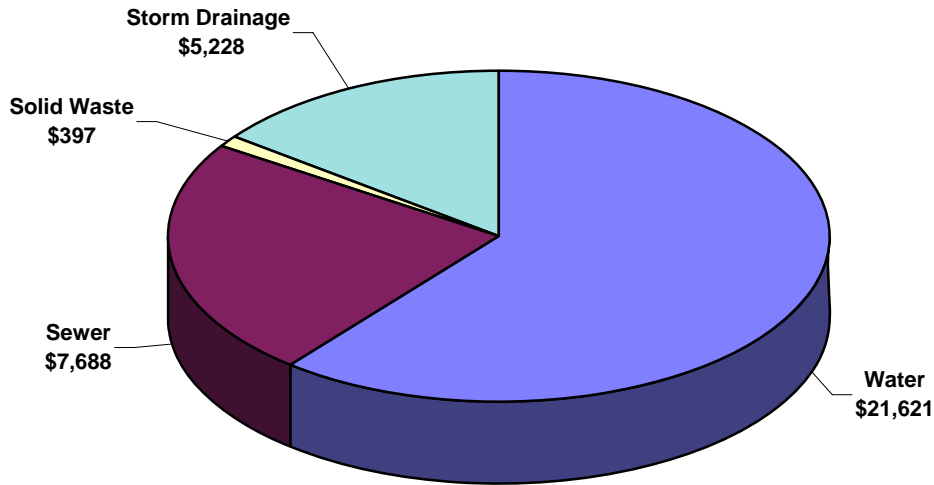
Projects in the City Utilities Capital Improvement Program are consistent with the City's General Plan. The projects often involve upgrades to or replacement of existing facilities. Other projects involve additions or extensions of existing facilities in response to ongoing development, which is compatible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

The projects in the FY2006/07 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.



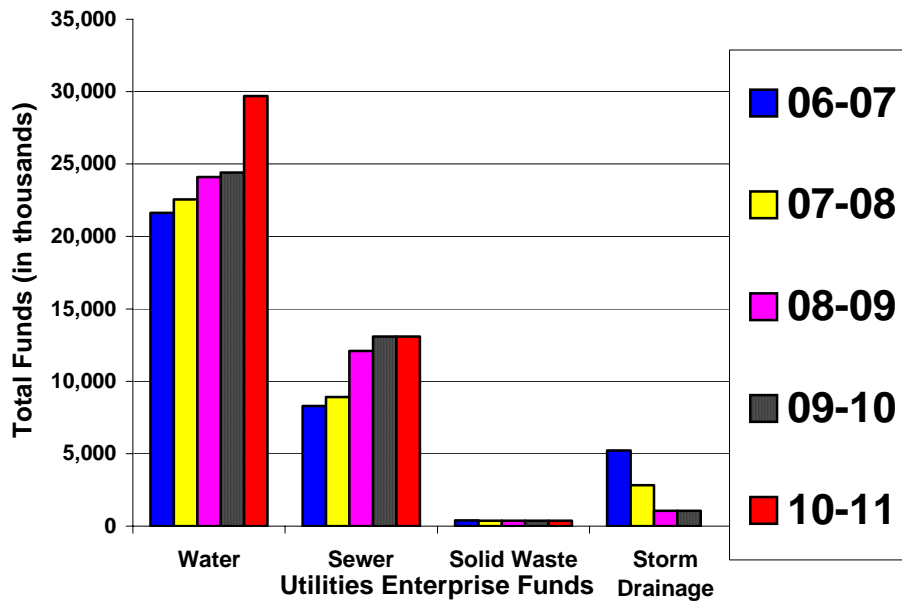
The following graph shows the distribution of the FY2006/07 City Utilities Capital Program budget among the four funds. The total amount programmed is \$34.95 million.

**Utilities Capital Programs by Fund  
FY2006/07 - \$34,935  
(in 000)**



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

**UTILITIES CAPITAL PROGRAMS BY FUND  
Five Years (FY2007 - FY2011)**



**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:

- Required by health, safety, or regulatory requirement.
- Reduce maintenance costs.
- Maintain existing facilities.
- Replace existing facilities.
- Meet demands of increased growth.
- Costs offset by grants or other revenue.

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



**SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION**

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	5	702,000
Regulatory	6	347,000
Distribution System (Rehabilitation and Replacement)	11	12,405,000
Water Production	10	3,951,500
Residential Meter Program	7	3,194,500
Other	4	1,021,000
<b>Total</b>	<b>43</b>	<b>\$21,621,000</b>

**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 was recently updated to reflect future growth within the proposed sphere of influence, wholesaling surface water to districts within the City's place of use, and a new treatment plant off the Sacramento River in the North Natomas area.

**MAJOR PROJECTS**

Two of the largest water projects for FY2006/07 include:

- Stockton Blvd Riveted Steel Transmission Main Replacement, R Street to 2<sup>nd</sup> Avenue (PN: ZL41): To continue replacement of old deteriorated riveted steel mains in the downtown area.
- Jibboom Street Riveted Steel Transmission Main Replacement from Sacramento River Water Treatment Plant to the intersection of I Street and 5<sup>th</sup> (PN: ZL46): To continue replacement of old deteriorated riveted steel mains in the downtown area.

**OPERATING BUDGET IMPACT**

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

**ASSET MANAGEMENT**

The need to renew areas of the water system due to age and deterioration is of great importance to the City in order to maintain a reliable and high quality water supply. Many of the larger water mains located in the downtown area are beyond their useful life. The aging water system including pipelines, services, reservoirs, wells, and treatment plants has been more difficult to maintain as the infrastructure ages. To address this, the capital improvement program is utilizing an asset management process to systematically address the replacement timetable.



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

The City is actively involved in the Regional Water Authority, Sacramento Groundwater Authority, and Water Forum Successor Effort. The City has participated for more than eleven 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:

- Required by health, safety, or regulatory requirement.
- Reduce maintenance costs.
- Maintain existing facilities.
- Replace existing facilities.
- Meet demands of increased growth.
- Costs offset by grants or other revenue.

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



## SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	5	288,000
Collection System (Rehabilitation/Replacement)	6	1,395,000
Pump Stations (Rehabilitation/Replacement)	3	483,000
Combined System Rehab and Improvements)	16	5,072,400
Other	3	450,000
<b>Total</b>	<b>33</b>	<b>\$7,688,400</b>

## OVERVIEW

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

## MAJOR PROJECTS

Sewer projects receiving new or additional significant funding in FY2006/07 are:

- 5<sup>th</sup> Street Combined Sewer Replacement U to R Streets (XN56) - This project will replace the existing combined sewer pipe with a larger pipe that will connect to the recently completed 66-inch inlet to Sump 1. This project is particularly valuable to address increased development in the Downtown Area by increasing the capacity of a major trunk to Sump 1.
- S Street Brick Interceptor Replacement, 9<sup>th</sup> to 11<sup>th</sup> Streets (XN34) – Funds in this existing project (XN34) will be augmented by \$1,500,000 to add a parallel pipeline from 7<sup>th</sup> to 11<sup>th</sup> Street. This scope change will increase capacity of the S Street line and complete all contemplated work in this area at the same time to avoid excessive impacts to the neighborhood.
- Sump 2 Switchgear Replacement (XN46) - The electrical equipment at Sump 2, constructed in 1914, is antiquated and needs replacement. Sump 2 pumps all combined flows greater than 210 million gallons per day (mgd) and are therefore needed to prevent flooding from storms and route combined wastewater to the City's two primary treatment plants. In addition, Sump 2 operation is necessary to protect river water quality and ensure adherence to the City's National Pollution Discharge Elimination System (NPDES) permit for operating the Combined Sewer System.



- Sump 1 Automation (XN45) - This project consists of automating the operation of Sump 1. Sump 1 is the City's oldest pump station, constructed in 1906. Although it has seen improvements over the years, the station still needs to be started and operated manually. Since Sump 1 is only used during large storms, when staffing requirements are already strained, enabling Sump 1 to be operated automatically will enhance operational flexibility.

## OPERATING BUDGET IMPACT

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

## MASTER PLANNING

Master planning studies identify deficiencies in the sewer and combined systems and prioritize rehabilitation and replacement needs. Master planning also identifies new facilities and mitigation required by development projects that add flows to the system. The master planning goal of the Department of Utilities is to provide a reliable sewer collection system that will meet the needs of the community, prevent sanitary sewer overflows and effectively convey wastewater to the County's regional sewer interceptors. Meeting this goal will require rehabilitation and improvements to existing facilities and development of new facilities, which will be designed to handle both the peak sewage flows as well as infiltration flows. Flow monitoring is done to measure flows at critical locations in pipes and to establish rainfall to infiltration/inflow (I 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. In addition, a new Waste Discharge Requirement, being proposed by the State Water Quality Control Board, may require a comprehensive capacity assurance plan that may supersede many of the master plan efforts currently underway.

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



The City initiated a comprehensive CSS Improvement Plan in July 1995 after extensive studies, which were instigated subsequent to a Cease and Desist Order issued to the City in June 1990. The Cease and Desist Order required the City to eliminate outflows to the City streets and non-permitted combined sewer overflows (CSOs) to the Sacramento River from the CSS. To satisfy the Cease and Desist Order, the City submitted to the Regional Water Quality Control Board (RWQCB) in July 1995 a CSS Improvement Plan that would reduce outflows and flooding throughout the CSS service area and reduce CSOs to the Sacramento River. The 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 Underground Storage Facility, 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 or other improvements in the 65<sup>th</sup> Street and Oak Park areas.
- Rehabilitation of various portions of the collection system.
- Increasing the size of a network of CSS interceptors in the downtown area, primarily in 5<sup>th</sup> Street, 7<sup>th</sup> Street, S Street, and L Street.

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

- Federal grants totaling \$10.5 million;
- Low-interest loans from the State Revolving Fund administered by the State Water Resources Control Board for several of the projects listed above for a total of \$53 million.

## **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 add 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 established the following goals for implementation of the Solid Waste Fund capital improvement program:

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

**Project Selection Criteria**

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

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

**OPERATING BUDGET IMPACT**

The FY2006/07 Solid Waste Capital Improvement Program budget includes 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:

- Required by health, safety, or regulatory requirement.
- Maintain existing facilities.
- Replace existing facilities.
- Meet demands of increased growth.
- Costs offset by grants or other revenue.

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



## SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	4	536,000
Collection System	5	649,500
Pump Stations	11	1,413,000
Combined System	17	743,600
Regulatory	3	1,696,000
Other	2	190,000
<b>Total</b>	<b>42</b>	<b>\$5,228,100</b>

## 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 32% 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 FY2006/07 are:

- Sumps 128, 153 and 157 Electrical Rehabilitation (WN46, WN51 and WN61): These projects involve replacement of original electrical equipment at each of these Storm Drainage pumping stations. The electrical equipment at these three facilities is more than 40 years old, is difficult to maintain, and parts are difficult to find. A major portion of our budget is assigned to these projects because, if the power fails in these three stations in Robla/ Del Paso Heights, North Sacramento and Valley High, the drainage basins may be flooded.
- Sumps 114, 132, and 147 Electrical Rehabilitation - Design (WN56, WN66, and WN71): We will design the replacement of antiquated electrical systems for future construction.
- Basin 67 Detention at Franklin and Boyce (WN21) was funded for design only in FY2006. Additional funding will be included in FY07 for construction. This project is to provide detention and prevent flooding in a portion of the large Parkway neighborhood, east of Franklin, which often experiences flooding. The basin was excavated in an arrangement with the contractors on the Army Corps of Engineers (ACOE) South Sacramento Streams project and now can be connected to the existing drainage system in Parkway to help mitigate flooding. The basin will, in future years, also have joint use as a City park.



- Sumps 33, 90, and 157 Automatic Trash Screens - Design (WN76): These three pump stations have trash racks that are difficult to maintain and unlimber of debris. The result of a clogged trash rack can be flooding in the neighborhood that the sump serves: Sump 157 in Robla, Raley and Del Paso Heights neighborhoods, Sump 90 in Freeport town, and Sump 33 in Meadowview. This project will design the replacement of antiquated trash racks with fully mechanized trash racks and ensure that the sumps continue to operate during a storm for future construction.
- North Area Drying Transfer Facility - Design (WN81): In order to be properly disposed, debris removed from pump stations and channels must, by law, first be dewatered. At this time, the only drying and transfer facility is in south Sacramento just north of Freeport town. It is very inefficient to transfer debris from the north area to this facility. It will be more economical to develop a drying and transfer facility in the north area on property already owned by the City. This project will locate the appropriate site and design the facility for future construction.
- Line Pocket Canal Phase 2 - Design (WN86): The first phase of this project was completed in 2005 to line the Pocket Canal from Pocket Road to Rush River Drive. The water in the canal has been maintained at a higher level to avoid odors during the warm summer months in response to many complaints from adjacent residents. Extensive erosion and sloughing of the canal sides has occurred due to the higher water levels. The project is to extend the shotcrete lining up above the new water level and landscape the remaining soil area with a drought tolerant coyote brush. The project will design the next phase from Rush River Drive to Havenside Drive for future construction.

## 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 weighted using asset management principles according to the following factors: probabilities of failure, consequence of failure, maintenance impact, cross department/agency benefit, and code/SMUD violation. The projects included in our CIP program are those that attained high scores. We have added \$50,000 in the FY07 budget to continue to refine and improve our asset management program.



**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 with inadequate drainage systems where floodwaters have inundated streets, invaded homes or garages, and other areas where, due to loss of electrical power, 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 City Council in January 1996 and recently updated in January 2006.

Master plans have been completed for all of the A (highest) priority basins, save one, and for a number of B priority and C priority basins where problem areas have been identified based on flooding and subsequent analysis. 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, Robla, Del Paso Heights, Strawberry Manor 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 previously approved capital improvement program.





**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$51,546	\$51,546	\$140,000	\$0	\$0	\$0	\$0
	This Project Total	\$51,546	\$51,546	\$140,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$140,000						
	Total Funding	\$191,546						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$140,000</b>						



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

**Project Number** **WE71**

**FLOOD CONTROL PLANNING**

- Project Description** To monitor activity to develop and execute flood control projects relating to the City.
- Project Objectives** To ensure that the City has adequate protection from floods. To ensure that the City's interests are represented when flood control projects are studied, designed, and constructed at the regional, state, and federal levels.
- Existing Situation** The City needs to dedicate specific resources to coordinating flood control projects that can be funded through the Sacramento Area Flood Control Agency (SAFCA), the State of California, and the federal government.
- Operating Budget Impact** None.
- FY Initiated** 1997

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$1,648,933	\$39,698	\$420,000	\$200,000	\$0	\$0	\$0
	This Project Total	\$1,648,933	\$39,698	\$420,000	\$200,000	\$0	\$0	\$0
	2006-2011 Funding	\$620,000						
	Total Funding	\$2,268,933						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$420,000</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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$2,515,480	\$145,124	\$280,000	\$120,000	\$0	\$0	\$0
	This Project Total	\$2,515,480	\$145,124	\$280,000	\$120,000	\$0	\$0	\$0
	2006-2011 Funding	\$400,000						
	Total Funding	\$2,915,480						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$280,000</b>						



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

**Project Number** **WG06**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$512,500	\$306,619	\$90,000	\$0	\$0	\$0	\$0
This Project Total		\$512,500	\$306,619	\$90,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$90,000						
Total Funding		\$602,500						

**FY 2006/07 Funding \$90,000**

**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

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$1,504,393	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$100,000	\$50,588	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$2,625,000	\$567,732	\$996,000	\$996,000	\$1,054,000	\$1,054,000	\$0

This Project Total      \$4,229,393      \$618,320      \$996,000      \$996,000      \$1,054,000      \$1,054,000      \$0

2006-2011 Funding      \$4,100,000

Total Funding      \$8,329,393

**FY 2006/07 Funding \$996,000**

**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**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
780	N. NATOMAS COMM. IMPR.	\$2,208,592	\$999,439	\$998,592	\$998,592	\$998,592	\$998,592	\$0
791	PARK DEVELOPMENT	\$162,160	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,370,752	\$999,439	\$998,592	\$998,592	\$998,592	\$998,592	\$0
2006-2011 Funding		\$3,994,368						
Total Funding		\$6,365,120						

**FY 2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$280,000	\$272,370	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$280,000	\$272,370	\$25,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$25,000  
Total Funding \$305,000

**FY 2006/07 Funding \$25,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006



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

**Project Number** **WN11**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$350,000	\$349,230	\$167,000	\$0	\$0	\$0	\$0

This Project Total	\$350,000	\$349,230	\$167,000	\$0	\$0	\$0	\$0
2006-2011 Funding	\$167,000						
Total Funding	\$517,000						

**FY 2006/07 Funding \$167,000**

**Project Start date** July 2005

**Estimated Complete date** September 2006



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

**Project Number** WN16

**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. FY07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$100,000	\$81,103	\$227,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$81,103	\$227,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$227,000						
Total Funding		\$327,000						

**FY 2006/07 Funding \$227,000**

**Project Start date** July 2005

**Estimated Complete date** June 2007



**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$150,000	\$136,252	\$150,000	\$100,000	\$0	\$0	\$0

This Project Total		\$150,000	\$136,252	\$150,000	\$100,000	\$0	\$0	\$0
2006-2011 Funding	\$250,000							
Total Funding	\$400,000							

**FY 2006/07 Funding \$150,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006



**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$165,000	\$48,860	\$95,000	\$120,000	\$0	\$0	\$0

This Project Total		\$165,000	\$48,860	\$95,000	\$120,000	\$0	\$0	\$0
2006-2011 Funding	\$215,000							
Total Funding	\$380,000							

**FY 2006/07 Funding \$95,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006



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

**Project Number** WN31

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$50,000	\$50,000	\$50,000	\$30,000	\$0	\$0	\$0

This Project Total		\$50,000	\$50,000	\$50,000	\$30,000	\$0	\$0	\$0
2006-2011 Funding	\$80,000							
Total Funding	\$130,000							

**FY 2006/07 Funding \$50,000**

**Project Start date** July 2005

**Estimated Complete date** June 2010



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

**Project Number** WN41

**SUMP 128 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 128.  
**Project Objectives** To protect public health and safety by improving reliability of the pump station.  
**Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$400,000						
Total Funding		\$400,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$400,000</b>						

**Project Start date** July 2006  
**Estimated Complete date** October 2007



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

**Project Number** WN46

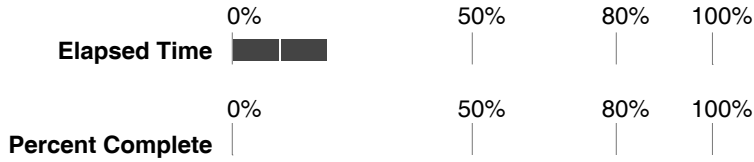
**SUMP 153 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 153.  
**Project Objectives** To protect public health and safety by improving reliability of the pump station.  
**Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$350,000						
Total Funding		\$350,000						

**FY 2006/07 Funding \$350,000**

**Project Start date** July 2006  
**Estimated Complete date** October 2007



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

**Project Number** WN51

**SUMP 114 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 114.  
**Project Objectives** To protect public health and safety by improving reliability of the pump station.  
**Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$30,000						
Total Funding		\$30,000						

**FY 2006/07 Funding \$30,000**

**Project Start date** July 2006  
**Estimated Complete date** October 2008



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 401 J Street

**Project Number** WN56

**SUMP 157 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 157.  
**Project Objectives** To protect public health and safety by improving reliability of the pump station.  
**Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$350,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$350,000	\$0	\$0	\$0
2006-2011 Funding		\$380,000						
Total Funding		\$380,000						

**FY 2006/07 Funding \$30,000**

**Project Start date** July 2006  
**Estimated Complete date** October 2008



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** 1 Morrison Ave.

**Project Number** WN61

**SUMP 132 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 132.  
**Project Objectives** To protect public health and safety by improving reliability of the pump station.  
**Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$320,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$320,000	\$0	\$0	\$0
2006-2011 Funding		\$350,000						
Total Funding		\$350,000						

**FY 2006/07 Funding \$30,000**

**Project Start date** July 2006  
**Estimated Complete date** October 2008



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 7520 Pocket Road

**Project Number** WN66

**SUMP 147 ELECTRICAL REHAB**

**Project Description** Replace electrical equipment at Sump 147.  
**Project Objectives** To protect public health and safety by improving reliability of the pump station.  
**Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$30,000						
Total Funding		\$30,000						

**FY 2006/07 Funding \$30,000**

**Project Start date** July 2006  
**Estimated Complete date** October 2008



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** 6260 Diaz Ave.

**Project Number** WN71

**SUMPS 33, 90, AND 157 AUTOMATIC TRASH RACKS DESIGN**

**Project Description** Design automatic trash racks for future construction at three existing drainage pump stations.

**Project Objectives** To insure reliability of pump station operation by eliminating delays due to clogged screens and pumps.

**Existing Situation** Sumps 33, 90, and 157 have antiquated trash screens which are difficult to clean, often clog and sometimes hinder flow to the pumps or allow trash to clog pumps.

**Operating Budget Impact** Operating budget will be positively impacted due to reduced labor and material required to operative antiquated systems.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$150,000						
Total Funding		\$150,000						

**FY 2006/07 Funding \$150,000**

**Project Start date** July 2006  
**Estimated Complete date** July 2007



**Council District** 2, 7, 8  
**Neighborhood Area** 2, 4  
**Planning Area**  
**Project Location** Sump 33: 2190 Meadowview Rd  
 Sump 90: 8685 Freeport Blvd  
 Sump 157: 1 Morrison Street

**Project Number** WN76

**NORTH AREA DRYING TRANSFER FACILITY DESIGN**

- Project Description** Design of facility to drain and dry trash removed from canals and pump stations prior to transfer.
- Project Objectives** To eliminate travel time, equipment over-use and pollution associated with transfer waste form north area to the Meadowview transfer facility.
- Existing Situation** All waste must now be hauled from the north area to south Sacramento for dewatering and transfer rusing in excessive time, equipment wear and air quality impacts associated with excessive travel.
- Operating Budget Impact** Operating budget will be positively impacted by reducing equipment cost, mileage, and labor costs.
- FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$82,500						
	Total Funding	\$82,500						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$82,500</b>						

**Project Start date** July 2006  
**Estimated Complete date** July 2007



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

**Project Number** WN81

**LINE POCKET CANAL PHASE 2 DESIGN**

**Project Description** Design the project to continue to line the sides of the Pocket Canal from Rush River Drive to Havenside Drive.

**Project Objectives** To prevent side slope erosion of the canal and to provide an attractive landscaped area at the top of both sides of the canal.

**Existing Situation** The Pocket Canal is eroding severely along most of its length. In some areas erosion is so extreme as to endanger the integrity of the adjacent access road/bicycle path and the safety fence.

**Operating Budget Impact**

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$40,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$40,000  
 Total Funding \$40,000

**FY 2006/07 Funding \$40,000**

**Project Start date** July 2006

**Estimated Complete date** July 2007



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Pocket Canal From Rush River Drive To Havenside Drive

**Project Number** WN86

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$1,000,973	\$245,527	\$100,000	\$259,000	\$1,424,000	\$2,036,000	\$2,492,500
	This Project Total	\$1,000,973	\$245,527	\$100,000	\$259,000	\$1,424,000	\$2,036,000	\$2,492,500
	2006-2011 Funding	\$6,311,500						
	Total Funding	\$7,312,473						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$100,000</b>						



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

**Project Number** **XB16**

**PUMP STATIONS RADIO TELEMTRY**

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

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

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

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

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$1,733,500	\$15,168	\$83,000	\$112,000	\$112,000	\$0	\$0
425	STORM DRAINAGE	\$3,504,500	\$149,039	\$166,000	\$160,000	\$0	\$0	\$0
This Project Total		\$5,238,000	\$164,207	\$249,000	\$272,000	\$112,000	\$0	\$0

2006-2011 Funding \$633,000  
 Total Funding \$5,871,000

**FY 2006/07 Funding \$249,000**

**Project Start date** July 1985

**Estimated Complete date** June 2007



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

**Project Number** XB21

**SEWER PUMP STATION REHAB**

**Project Description** Construct various sewer pump station additions or improvements in various locations throughout the city. The scope of work will not exceed \$50,000 per location.

**Project Objectives** To ensure public health and safety by the prompt rehabilitation of inoperative wastewater pumping stations or equipment.

**Existing Situation** Not all needs can be foreseen in the Capital Improvement Plan. During the year problems arise at pumping facilities that require the expenditure of capital funds in order to solve them. 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$1,748,126	\$138,569	\$200,000	\$259,000	\$1,424,000	\$1,924,000	\$2,492,500
	This Project Total	\$1,748,126	\$138,569	\$200,000	\$259,000	\$1,424,000	\$1,924,000	\$2,492,500
	2006-2011 Funding	\$6,299,500						
	Total Funding	\$8,047,626						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$200,000</b>						



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

**Project Number** **XB46**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$188,812	\$188,812	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$188,812	\$188,812	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	2006-2011 Funding	\$1,000,000						
	Total Funding	\$1,188,812						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$200,000</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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$1,715,096	\$0	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000
	This Project Total	\$1,715,096	\$0	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000
	2006-2011 Funding	\$210,000						
	Total Funding	\$1,925,096						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$50,000</b>						



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

**Project Number** **XE06**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$250,000  
 Total Funding \$500,000

**FY 2006/07 Funding \$250,000**

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



**Council District** 4, 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Various Locations In The Vicinity Of Gloria Drive And Greenhaven Drive

**Project Number** XI06

**SEWER MANHOLES CONST 2007**

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

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

**Existing Situation** Some manholes have deteriorated or were improperly constructed, requiring reconstruction or rehabilitation. Many City sewers along with associated manholes are located in backyards and access requires entering private property.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$100,000	\$100,000	\$120,000	\$120,000	\$150,000
	This Project Total	\$0	\$0	\$100,000	\$100,000	\$120,000	\$120,000	\$150,000
	2006-2011 Funding	\$590,000						
	Total Funding	\$590,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$100,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Various Locations Throughout The City

**Project Number** **XI71**

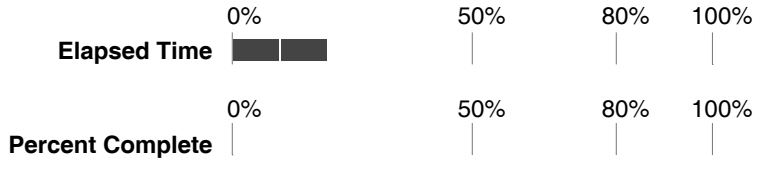
**CHEMICAL ROOT CONTROL 2007**

**Project Description** Contract to apply chemical to sewer pipe in order to control growth of tree roots that enter sewer mains.  
**Project Objectives** To control growth of tree roots that have entered sewer mains, causing blockages.  
**Existing Situation** Older sewer mains, especially those in backyard easements, tend to clog with tree roots resulting in back-ups and excessive maintenance.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
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
2006-2011 Funding		\$375,000						
Total Funding		\$375,000						

**FY 2006/07 Funding \$75,000**

**Project Start date** July 2006  
**Estimated Complete date** January 2008



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Various Locations Throughout The City

**Project Number** XI76

**FLOW MONITORING 2007**

**Project Description** Install flow monitoring equipment and monitor and interpret flows in sewer system where needed.  
**Project Objectives** Measure and interpret sewer flows for planning and design of rehabilitation and improvement projects.  
**Existing Situation** Without flow data, staff cannot measure improvements made to system and cannot determine priorities where future projects are needed.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
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

2006-2011 Funding \$500,000  
 Total Funding \$500,000

**FY 2006/07 Funding \$100,000**

**Project Start date** July 2006  
**Estimated Complete date** July 2007



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

**Project Number** XI81

**SUMP 134 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** Protect public health by renovating deteriorated sewer lift station.

**Existing Situation** Existing pump vault walls are constructed of corrugated metal, which is prone to corrosion and leakage. Since walls are weakening, they require patching and are not reliable.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$200,000						
	Total Funding	\$200,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$200,000</b>						



**Council District** 7  
**Neighborhood Area**  
**Planning Area**  
**Project Location** 817 Shoreside Drive

**Project Number** **XI86**

**City of Sacramento  
Capital Improvement Program**

**XI91**

**PIPE REHABS 2007**

- Project Description** Rehabilitate existing sewer pipes by installing a cured-in-place liner.
- Project Objectives** Protect public health by rehabilitating deteriorated sewer main, thereby restoring pipe integrity and eliminating defects in system.
- Existing Situation** Some sewer mains have deteriorated to the point that they impact service to customers or have caused sewer spills.
- Operating Budget Impact** None.
- FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$670,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	This Project Total	\$0	\$0	\$670,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	2006-2011 Funding	\$5,470,000						
	Total Funding	\$5,470,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$670,000</b>						



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

**Project Number** **XI91**

**SEWER SERVICE LINING - 2007**

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

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

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

**Operating Budget Impact** None

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
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

2006-2011 Funding \$500,000

Total Funding \$500,000

**FY 2006/07 Funding \$100,000**

**Project Start date** July 2006

**Estimated Complete date** January 2008



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

**Project Number** XI96

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$832,543	\$182,760	\$90,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000
425	STORM DRAINAGE	\$1,544,559	\$98,756	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$2,377,102	\$281,516	\$100,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000
2006-2011 Funding		\$23,100,000						
Total Funding		\$25,477,102						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$100,000</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**

**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. Operations and maintenance resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$562,500	\$556,984	\$1,350,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$187,500	\$187,500	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$750,000	\$744,484	\$1,500,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$1,500,000						
Total Funding		\$2,250,000						

**FY 2006/07 Funding \$1,500,000**

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



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

**Project Number** XN34

**CWTP MCC F REPLACEMENT**

**Project Description** Replace deteriorated and unreliable motor control center (MCC), 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 ensure compliance of the City's National Pollutant Discharge Elimination System (NPDES) permit by securing the continued function of the effluent pump station at the CWTP.

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

**Operating Budget Impact** None. Operations and maintenance resources are allocated to other projects.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$300,000	\$300,000	\$150,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$100,000	\$100,000	\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$200,000						
Total Funding		\$600,000						

**FY 2006/07 Funding \$200,000**

**Project Start date** July 2005

**Estimated Complete date** October 2007



**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**

**DI REPLACEMNT COMBINED SYS-2007**

**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. Operations and maintenance resources are allocated to other projects.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$250,000	\$184,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$250,000	\$184,000	\$0	\$0	\$0
	2006-2011 Funding	\$434,000						
	Total Funding	\$434,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$250,000</b>						



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

**Project Number** **XN42**

**CONDITION ASSESSMENT OF CSS TRUNKS AND INTERCEPTORS**

**Project Description** Inspect large pipelines in combined system to assess condition.  
**Project Objectives** Assess condition to determine if aging pipes need new maintenance or rehabilitation.  
**Existing Situation** Pipelines have not been inspected in several years and many are near the end of their useful lives.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$100,000  
 Total Funding \$100,000

**FY 2006/07 Funding \$100,000**

**Project Start date** July 2006  
**Estimated Complete date** January 2008



**Council District** 1, 3, 4, 5, 6  
**Neighborhood Area** 1, 2  
**Planning Area**  
**Project Location** Primarily Within The Downtown Area

**Project Number** **XN43**

**CSS IMPROVEMENT PLAN UPDATE**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$25,000						
Total Funding		\$25,000						

**FY 2006/07 Funding \$25,000**

**Project Start date** July 2006  
**Estimated Complete date** July 2007



**Council District** 1, 3, 4, 5, 6  
**Neighborhood Area** 1, 2  
**Planning Area**  
**Project Location** In Combined Sewer System, Which Is Located North Of Sutterville Road, East Of 65th Street And Between Rivers.

**Project Number** XN44

**SUMP 1 AUTOMATION**

**Project Description** Provide and install equipment that will enable the natural gas-driven pumps to be activated automatically when required due to level in the sump.

**Project Objectives** Facilitate operation of Sump 1, allowing staff that now must manually operate the station to be available for other duties during large storms.

**Existing Situation** Sump 1 currently must be manually started and operated. It is only needed during large storms, which is when staffing demands are greatest.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$202,500	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$22,500	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$225,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$225,000

Total Funding \$225,000

**FY 2006/07 Funding \$225,000**

**Project Start date** July 2006

**Estimated Complete date** January 2008



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Front And U Streets

**Project Number** XN45

**SUMP 2 MCC REPLACEMENT**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$1,080,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$1,200,000						
Total Funding		\$1,200,000						

**FY 2006/07 Funding \$1,200,000**

**Project Start date** July 2006

**Estimated Complete date** October 2007



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

**Project Number** **XN46**

**CWTP MCC E REPLACEMENT**

**Project Description** Replace deteriorated and unreliable motor control center (MCC), 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 ensure compliance of the City's National Pollutant Discharge Elimination System (NPDES) permit by securing the continued function of the effluent pump station at the CWTP.

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

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$27,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$30,000

Total Funding \$30,000

**FY 2006/07 Funding \$30,000**

**Project Start date** July 2006

**Estimated Complete date** October 2008



**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** **XN47**

**FLOW METERS CSS FACILITIES**

**Project Description** Replace or rehabilitate flow meters for various combined system pumping and treatment facilities.  
**Project Objectives** Ensure accurate and reliable function of the flow meters in the treatment and pumping facilities.  
**Existing Situation** Some flow meters do not work or do not provide reliable flow information, making it more difficult to operate the facilities properly.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0

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

2006-2011 Funding    \$50,000

Total Funding        \$50,000

**FY 2006/07 Funding \$50,000**



**Council District** 1, 3, 4, 5, 6  
**Neighborhood Area** 1, 2  
**Planning Area**  
**Project Location** Various Pumping Stations And Pipe Lines In The Combined Sewer System

**Project Number** **XN48**

**11TH ST SEWER, O/P TO Q/R ALLEY**

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

**Project Objectives** Protect public health by ensuring reliable function of combined sewer and drainage system.

**Existing Situation** Existing main is deteriorated, with crushed sections that impede flow.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$130,000						
Total Funding		\$130,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$130,000</b>						



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** On 11th Street Between The O/p Alley And The Q/r Alley

**Project Number** **XN50**

**T ST SEWER REPLAC, 19TH - 21ST**

**Project Description** Replace combined system main, manholes, drain inlets, drain leads and associated work. Reroute a portion of the system from under Light Rail tracks.

**Project Objectives** Protect public health by restoring reliable operation of this portion of the combined system.

**Existing Situation** Existing main that lies under the light rail tracks is crushed and is providing poor service.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$300,000						
Total Funding		\$300,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$300,000</b>						



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** On T Street Between 19th Street And 21st Street

**Project Number** **XN51**

**U/V ALLEY SWR, 8TH - 9TH**

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

**Project Objectives** Protect public health by restoring reliable operation of this portion of the combined system.

**Existing Situation** Existing main has crushed portions, sags, and other defects, resulting in poor service and excessive maintenance.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$150,000						
Total Funding		\$150,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$150,000</b>						



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Parallel To U And V Streets, Between 8th Street And 9th Street S

**Project Number** **XN52**

**CAPITOL/L ALLEY, 18TH - 19TH**

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

**Project Objectives** Protect public health by restoring reliable operation of this portion of the combined system.

**Existing Situation** Existing main has crushed portions, sags, and other defects, resulting in poor service and excessive maintenance.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$15,000						
	Total Funding	\$15,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$15,000</b>						



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Parallel To L St And Capitol Avenue, Between 18th And 19th Streets

**Project Number** **XN53**

**J/K ALLEY SWR, 22ND - 23RD**

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

**Project Objectives** Protect public health by restoring reliable operation of this portion of the combined system.

**Existing Situation** Existing main has crushed portions, sags, and other defects, resulting in poor service and excessive maintenance.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$150,000						
Total Funding		\$150,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$150,000</b>						



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Parallel To J And K Streets, Between 22nd And 23rd Streets

**Project Number** **XN54**

**S/T ALLEY SWR, 18TH-19TH**

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

**Project Objectives** Protect public health by restoring reliable operation of this portion of the combined system.

**Existing Situation** Existing main has crushed portions, sags, and other defects, resulting in poor service and excessive maintenance.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$158,400	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$17,600	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$176,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$176,000						
Total Funding		\$176,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$176,000</b>						



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Parallel Btwn S St And T St, Between 18th St And 19 St

**Project Number** **XN55**

**5TH ST UPSIZING, U - R STS**

**Project Description** Replace the existing combined sewer pipeline with a larger pipeline.  
**Project Objectives** Increase the capacity of the pipelines between downtown area and Sump 1 to increase conveyance of storm water and reduce flooding.  
**Existing Situation** Existing pipelines are old and undersized, resulting in excessive flooding.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
414	SEWER	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,200,000						
	Total Funding	\$1,200,000						

**FY 2006/07 Funding \$1,200,000**

**Project Start date** July 2006  
**Estimated Complete date** March 2008



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

**Project Number** **XN56**

**I/J ALLEY SWR, 16TH - 17TH**

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

**Project Objectives** Protect public health by restoring reliable operation of this portion of the combined system.

**Existing Situation** Existing main has crushed portions, sags, and other defects, resulting in poor service and excessive maintenance.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
425	STORM DRAINAGE	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$15,000						
	Total Funding	\$15,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$15,000</b>						



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Parallel To I Street And J Street, Between 16th Street And 17th Street

**Project Number** **XN57**

**ECONOMIC DEVELOP PRGM FY07**

**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 that are 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** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
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

2006-2011 Funding \$3,000,000  
 Total Funding \$3,000,000

**FY 2006/07 Funding \$600,000**

**Project Start date** July 2006  
**Estimated Complete date** June 2007



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

**Project Number** X006

**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** 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
415	SOLID WASTE	\$1,384,116	\$154,253	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000

This Project Total		\$1,384,116	\$154,253	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
2006-2011 Funding	\$180,000							
Total Funding	\$1,564,116							

**FY 2006/07 Funding \$36,000**

**Project Start date** July 1994

**Estimated Complete date** June 2008



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

**Project Number** YA06

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
415	SOLID WASTE	\$1,950,546	\$500,183	\$75,000	\$80,000	\$80,000	\$80,000	\$85,000
This Project Total		\$1,950,546	\$500,183	\$75,000	\$80,000	\$80,000	\$80,000	\$85,000
2006-2011 Funding		\$400,000						
Total Funding		\$2,350,546						

**FY 2006/07 Funding \$75,000**

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



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
415	SOLID WASTE	\$441,900	\$194,026	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$441,900	\$194,026	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2006-2011 Funding		\$250,000						
Total Funding		\$691,900						

**FY 2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
415	SOLID WASTE	\$1,278,000	\$474,164	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

This Project Total \$1,278,000 \$474,164 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000  
 2006-2011 Funding \$1,000,000  
 Total Funding \$2,278,000

**FY 2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$1,434,200	\$339,733	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	This Project Total	\$1,434,200	\$339,733	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	2006-2011 Funding	\$750,000						
	Total Funding	\$2,184,200						
<b>FY</b>	<b>2006/07 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** 1997

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$5,075,683	\$121,225	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
	This Project Total	\$5,075,683	\$121,225	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
	2006-2011 Funding	\$1,750,000						
	Total Funding	\$6,825,683						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$350,000</b>						



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

**Project Number** **ZB46**

**WATER PROD MISC IMP**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$2,824,991	\$216,040	\$222,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$2,824,991	\$216,040	\$222,000	\$200,000	\$200,000	\$200,000	\$200,000
	2006-2011 Funding	\$1,022,000						
	Total Funding	\$3,846,991						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$222,000</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 repairs needed to continue operating efficiently.

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

**Operating Budget Impact** There will not be any additional costs to the operations budget; resources will be reallocated to other requirements.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$1,209,500	\$144,917	\$86,500	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$1,209,500	\$144,917	\$86,500	\$100,000	\$100,000	\$100,000	\$100,000
	2006-2011 Funding	\$486,500						
	Total Funding	\$1,696,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$86,500</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. Ongoing development has put demands on the system that need to be analyzed and planned for on a citywide basis to minimize impacts to the system.

**Operating Budget Impact** None.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$2,714,587	\$204,382	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$2,714,587	\$204,382	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	2006-2011 Funding	\$500,000						
	Total Funding	\$3,214,587						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$100,000</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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$342,606	\$50,196	\$0	\$0	\$0	\$0	\$0
413	WATER	\$785,500	\$39,954	\$27,000	\$29,000	\$29,000	\$75,000	\$30,000

This Project Total      \$1,128,106      \$90,150      \$27,000      \$29,000      \$29,000      \$75,000      \$30,000

2006-2011 Funding      \$190,000

Total Funding      \$1,318,106

**FY 2006/07 Funding \$27,000**



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

**Project Number** **ZE31**

**SAC RVR - KOWC PROGRAM**

**Project Description** To provide educational outreach to boaters and recreationalists regarding behaviors that help to keep local drinking water sources clean.

**Project Objectives** To partner with other cities and water companies to keep local waterways clean by reducing the effects of boating and recreation on source water quality.

**Existing Situation** Sacramento and other local water companies and cities have partnered since 2000 in order to effect greater cleanliness in local waterways used for drinking water.

**Operating Budget Impact** Not quantifiable. Drawing cleaner water for water production results in reduced use of chemicals for purification.

**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
413	WATER	\$8,000	\$8,000	\$28,000	\$30,000	\$30,000	\$31,000	\$31,000
	This Project Total	\$28,000	\$28,000	\$28,000	\$30,000	\$30,000	\$31,000	\$31,000
	2006-2011 Funding	\$150,000						
	Total Funding	\$178,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$28,000</b>						



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

**Project Number** **ZE32**

**BASE CIP RESERVE-WATER**

**Project Description** Reserve funds for unforeseen capital program needs.

**Project Objectives** To facilitate completion of capital projects by reserving appropriations for minor overruns. To provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.

**Existing Situation** It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to create a new project or to provide additional funding for an existing project due to previously unforeseen conditions.

**Operating Budget Impact** None

**FY Initiated** 1995

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$727,836	\$727,836	\$421,000	\$400,000	\$400,000	\$400,000	\$400,000
	This Project Total	\$727,836	\$727,836	\$421,000	\$400,000	\$400,000	\$400,000	\$400,000
	2006-2011 Funding	\$2,021,000						
	Total Funding	\$2,748,836						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$421,000</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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$2,216,913	\$138,671	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
	This Project Total	\$2,216,913	\$138,671	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
	2006-2011 Funding	\$1,025,000						
	Total Funding	\$3,241,913						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$205,000</b>						



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

**Project Number** ZF26

**SCADA SYSTEM UPGRADE**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 1998

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$2,535,000	\$125,709	\$166,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$2,535,000	\$125,709	\$166,000	\$100,000	\$100,000	\$100,000	\$100,000
2006-2011 Funding		\$566,000						
Total Funding		\$3,101,000						

**FY 2006/07 Funding \$166,000**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$219,390	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$325,500	\$0	\$6,000	\$31,000	\$6,000	\$6,000	\$6,000
This Project Total		\$544,890	\$0	\$6,000	\$31,000	\$6,000	\$6,000	\$6,000
2006-2011 Funding		\$55,000						
Total Funding		\$599,890						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$6,000</b>						



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

**Project Number** ZF61

**AMER RVR - KOWC PROGRAM**

**Project Description** To provide educational outreach to boaters and recreationalists regarding behaviors that help to keep local drinking water sources clean.

**Project Objectives** To partner with other cities and water companies to keep local waterways clean by reducing the effects of boating and recreation on source water quality.

**Existing Situation** Sacramento and other local water companies and cities have partnered since 2000 in order to effect greater cleanliness in local waterways used for drinking water.

**Operating Budget Impact** Not quantifiable. Drawing cleaner water for water production results in reduced use of chemicals for purification.

**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0
413	WATER	\$6,000	\$6,000	\$24,000	\$24,000	\$25,000	\$26,000	\$26,000
	This Project Total	\$19,500	\$19,500	\$24,000	\$24,000	\$25,000	\$26,000	\$26,000
	2006-2011 Funding	\$125,000						
	Total Funding	\$144,500						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$24,000</b>						



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

**Project Number** ZF62

**UTILITIES ADA IMPROVEMENT**

**Project Description** To modify existing buildings for conformance to requirements of Americans with Disabilities Act (ADA).  
**Project Objectives** To bring existing buildings at 1391 35th Avenue and Building #20 at the Corporation Yard up to ADA existing requirements.  
**Existing Situation** Existing buildings and structures are not completely up to current ADA requirements.  
**Operating Budget Impact** None.  
**FY Initiated** 1999

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$65,000	\$35,563	\$5,000	\$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		\$126,000	\$74,621	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2006-2011 Funding		\$25,000						
Total Funding		\$151,000						

**FY 2006/07 Funding \$5,000**

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



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

**Project Number** ZG86

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$816,996	\$84,033	\$257,000	\$268,000	\$154,000	\$144,000	\$146,000
	This Project Total	\$816,996	\$84,033	\$257,000	\$268,000	\$154,000	\$144,000	\$146,000
	2006-2011 Funding	\$969,000						
	Total Funding	\$1,785,996						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$257,000</b>						



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

**Project Number** ZH41

**SRWTP 9.5 MG RESV ROOF REPAIR**

**Project Description** Repair/replace 9.5 mg reservoir roof at the Sacramento River Water Treatment Plant (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

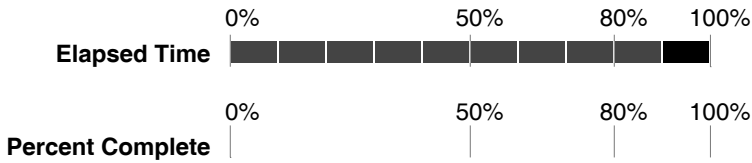
Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$900,000	\$547,104	\$680,000	\$0	\$0	\$0	\$0

This Project Total		\$900,000	\$547,104	\$680,000	\$0	\$0	\$0	\$0
2006-2011 Funding	\$680,000							
Total Funding	\$1,580,000							

**FY 2006/07 Funding \$680,000**

**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

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$130,877	\$130,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$130,877	\$130,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2006-2011 Funding \$300,000  
 Total Funding \$430,877

**FY 2006/07 Funding \$60,000**

**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

**FWTP SWITCHGEAR UPGRADE**

**Project Description** To replace or rehab existing medium voltage switchgear 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$30,000	\$29,703	\$1,030,000	\$0	\$0	\$0	\$0

This Project Total	\$30,000	\$29,703	\$1,030,000	\$0	\$0	\$0	\$0
2006-2011 Funding	\$1,030,000						
Total Funding	\$1,060,000						

**FY 2006/07 Funding \$1,030,000**

**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** ZJ96

**BUILDING SECURITY SYSTEMS**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$80,000	\$40,689	\$60,000	\$20,000	\$5,000	\$5,000	\$5,000
414	SEWER	\$40,000	\$40,000	\$30,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$80,000	\$67,072	\$60,000	\$0	\$0	\$0	\$0
This Project Total		\$200,000	\$147,761	\$150,000	\$20,000	\$5,000	\$5,000	\$5,000

2006-2011 Funding \$185,000

Total Funding \$385,000

**FY 2006/07 Funding \$150,000**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$80,000	\$32,221	\$0	\$0	\$0	\$0	\$0
414	SEWER	\$30,000	\$30,000	\$20,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0

This Project Total \$140,000 \$92,221 \$20,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$20,000  
 Total Funding \$160,000

**FY 2006/07 Funding \$20,000**

**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**

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$100,000	\$81,699	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This Project Total	\$100,000	\$81,699	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2006-2011 Funding	\$500,000							
Total Funding	\$600,000							

**FY 2006/07 Funding \$100,000**

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



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

**Project Number** ZK61

**IT PROJECTS**

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

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

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

**Operating Budget Impact** None.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$200,000	\$113,855	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000
414	SEWER	\$100,000	\$56,927	\$25,000	\$0	\$0	\$0	\$0
415	SOLID WASTE	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$200,000	\$113,855	\$50,000	\$50,000	\$0	\$0	\$0

This Project Total                      \$500,000      \$284,637      \$150,000      \$250,000      \$200,000      \$200,000      \$200,000

2006-2011 Funding      \$1,000,000

Total Funding      \$1,500,000

**FY 2006/07 Funding \$150,000**

**Project Start date** July 2005

**Estimated Complete date** June 2010



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

**Project Number** ZK71

**PLANT SERVICES CMMS**

**Project Description** Develop and implement a Computerized Maintenance Management System (CMMS) for the Plant Services division to support their maintenance programs, asset management program and customer service efforts.

**Project Objectives** Deploy computerized maintenance management systems (CMMS) in Plant Services to improve tracking and management of operational and maintenance activities.

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

**Operating Budget Impact** None.

**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$188,000	\$0	\$0	\$0	\$0
414	SEWER	\$0	\$0	\$94,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$188,000	\$0	\$0	\$0	\$0

This Project Total                      \$0                      \$0                      \$470,000                      \$0                      \$0                      \$0                      \$0

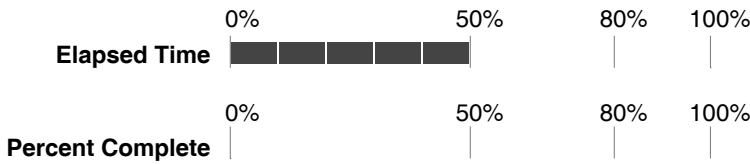
2006-2011 Funding    \$470,000

    Total Funding    \$470,000

**FY 2006/07 Funding \$470,000**

**Project Start date** March 2006

**Estimated Complete date** June 2007



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

**Project Number** ZK72

**FIELD SERVICES CMMS**

**Project Description** Develop and implement a Computerized Maintenance Management System (CMMS) for the Field Services division to support their maintenance programs, asset management program and customer service efforts.

**Project Objectives** Deploy computerized maintenance management systems (CMMS) in Field Services to improve tracking and management of operational and maintenance activities.

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

**Operating Budget Impact** None.

**FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$238,000	\$0	\$0	\$0	\$0
414	SEWER	\$0	\$0	\$119,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$0	\$0	\$238,000	\$0	\$0	\$0	\$0

This Project Total

\$0	\$0	\$595,000	\$0	\$0	\$0	\$0
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2006-2011 Funding \$595,000

Total Funding \$595,000

**FY 2006/07 Funding \$595,000**

**Project Start date** March 2006

**Estimated Complete date** June 2007



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

**Project Number** ZK73

# Capital Improvement Program

## 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. Operations and maintenance resources will be reallocated to other priorities

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$150,000	\$145,846	\$2,000,000	\$0	\$0	\$0	\$0
	This Project Total	\$150,000	\$145,846	\$2,000,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$2,000,000						
	Total Funding	\$2,150,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$2,000,000</b>						

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



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

**Project Number** ZK76

**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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$500,000	\$290,702	\$1,000,000	\$0	\$5,000,000	\$8,000,000	\$10,000,000
	This Project Total	\$500,000	\$290,702	\$1,000,000	\$0	\$5,000,000	\$8,000,000	\$10,000,000

2006-2011 Funding \$24,000,000  
 Total Funding \$24,500,000

**FY 2006/07 Funding \$1,000,000**

**Project Start date** July 2005

**Estimated Complete date** June 2010



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

**Project Number** ZK91

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

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

**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. Operations and maintenance resources will be reallocated to other priorities.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$150,000	\$129,621	\$1,600,000	\$0	\$0	\$0	\$0
	This Project Total	\$150,000	\$129,621	\$1,600,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,600,000						
	Total Funding	\$1,750,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$1,600,000</b>						



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

**Project Number** ZL11

**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. Operations and maintenance resources will be reallocated to other priorities.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$150,000	\$145,358	\$2,000,000	\$0	\$0	\$0	\$0
This Project Total		\$150,000	\$145,358	\$2,000,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$2,000,000

Total Funding \$2,150,000

**FY 2006/07 Funding \$2,000,000**

**Project Start date** July 2005

**Estimated Complete date** June 2007



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

**Project Number** ZL26

**FWTP MECHANICAL DEWATERING**

**Project Description** Design and construct a mechanical sludge dewatering system at the Fairbairn Water Treatment Plant (FWTP).

**Project Objectives** Provide adequate sludge processing at the FWTP to handle existing and future water demands.

**Existing Situation** The FWTP has reached capacity with the current sludge drying lagoons. There is not adequate space at the site to construct additional lagoons.

**Operating Budget Impact** Additional operations and maintenance costs to operate and maintain new dewatering equipment.

**FY Initiated** 2006

Fund	Fund Source	Budget through		Est Balance				
		6/2006	6/2006	2006/07	2007/08	2008/09	2009/10	2010/11
413	WATER	\$50,000	\$45,000	\$1,000,000	\$0	\$0	\$0	\$0
	This Project Total	\$50,000	\$45,000	\$1,000,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,000,000						
	Total Funding	\$1,050,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$1,000,000</b>						



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

**Project Number** **ZL31**

**STOCKTON BLVD T-MAIN R-2ND**

- Project Description** Replace riveted steel water transmission main on Stockton Blvd. between R Street and 2nd Avenue.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** Approximately 63,000 feet of riveted steel water transmission was placed in the downtown area between 1870 and 1950. Approximately 30,000 feet has been replaced to date.
- Operating Budget Impact** None. Operations and maintenance resources will be allocated to other priorities.
- FY Initiated** 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$100,000	\$95,000	\$2,850,000	\$0	\$0	\$0	\$0
	This Project Total	\$100,000	\$95,000	\$2,850,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$2,850,000						
	Total Funding	\$2,950,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$2,850,000</b>						



**Council District** 3, 4, 5, 6  
**Neighborhood Area** 1, 3  
**Planning Area**  
**Project Location** On Stockton Blvd Between R Street And 2nd Avenue

**Project Number** **ZL41**

**T-MAIN JIBBOOM ST STEEL MN**

**Project Description** Replace riveted steel water transmission main along Jibboom Street from the Sacramento River Water Treatment Plant (SRWTP) to the intersection of 5th Street and I Street.

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

**Existing Situation** Approximately 63,000 feet of riveted steel water transmission was placed in the downtown area between 1870 and 1950. Approximately 30,000 feet has been replaced to date.

**Operating Budget Impact** None. Operations and maintenance resources will be allocated to other priorities.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$250,000	\$0	\$2,239,000	\$0	\$0
	This Project Total	\$0	\$0	\$250,000	\$0	\$2,239,000	\$0	\$0
	2006-2011 Funding	\$2,489,000						
	Total Funding	\$2,489,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$250,000</b>						



**Council District** 1  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** On Jibboom Street Between Richards Blvd And End

**Project Number** **ZL46**

**T-MAIN 45TH ST R - X STS**

**Project Description** Replace riveted steel water transmission main on 45th Street from R Street at the UC Medical Center Water Reservoir to X Street.

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

**Existing Situation** Approximately 63,000 feet of riveted steel water transmission was placed in the downtown area between 1870 and 1950. Approximately 30,000 feet has been replaced to date.

**Operating Budget Impact** None. Operations and maintenance resources will be allocated to other priorities.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,500,000						
	Total Funding	\$1,500,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$1,500,000</b>						



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** On 45th Street Between R Street And X Street

**Project Number** ZL51

**FWTP CLARIFIER MOTOR CNTL**

**Project Description** Replace existing motor control center (MCC) to the original clarifier/flocculation/sedimentation basin at the Fairbairn Water Treatment Plant (FWTP).

**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** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$25,000	\$250,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$25,000	\$250,000	\$0	\$0	\$0
	2006-2011 Funding	\$275,000						
	Total Funding	\$275,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$25,000</b>						



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

**Project Number** ZL56

**TREATMENT PLANTS EVALUATION**

**Project Description** Prepare a report that identifies needed improvements at the Sacramento River and Fairbairn Water Treatment Plants (SRWTP and FWTP) in order to meet future water demands within the City's Place of Use.

**Project Objectives** Perfect the City's surface water rights.

**Existing Situation** The SRWTP was constructed in 1924 and expanded in 2004. The original plant is still in service and requires improvements in order to meet the ultimate production capacity of 160 mgd. The FWTP was constructed in 1964 and expanded in 2005. The original plant is still in service and requires improvements in order to meet the ultimate production capacity of 200 mgd.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$150,000						
	Total Funding	\$150,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$150,000</b>						



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

**Project Number** ZL61

**SO. SAC 3MG RESERVOIR**

**Project Description** Identify an appropriate reservoir location, design and construct a 4 million gallon water storage reservoir.  
**Project Objectives** Provide water to the southern portion of the city during peak hour demands, fire demands and emergencies.  
**Existing Situation** As South Sacramento develops and new wholesale customers within the City's Place of Use are supplied with City water, additional storage will be needed.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$500,000	\$3,400,000	\$3,000,000	\$0	\$0
	This Project Total	\$0	\$0	\$500,000	\$3,400,000	\$3,000,000	\$0	\$0
	2006-2011 Funding	\$6,900,000						
	Total Funding	\$6,900,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$500,000</b>						



**Council District** 7, 8  
**Neighborhood Area**  
**Planning Area**  
**Project Location** South Sacramento Area

**Project Number** ZL66

**FWTP LOW LIFT PUMP PH 2**

**Project Description** Place a new low lift pump at the Fairbairn Water Treatment Plant (FWTP) intake structure.  
**Project Objectives** Meet water supply needs within the City's Place of Use.  
**Existing Situation** The existing firm intake capacity is 119 mgd. The new pump and motor will increase the intake capacity to 140 mgd.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$198,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$198,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$198,000						
	Total Funding	\$198,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$198,000</b>						



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

**Project Number** ZL71

**MAIN AVE T-MN BLCKRCK-RIO LINDA**

**Project Description** Design and construct approximately 13,000 l.f. of water transmission main ranging in size from 24-inch to 30-inch diameter.

**Project Objectives** Improve system reliability and water system pressures in both North Sacramento and North Natomas.

**Existing Situation** Currently there is only a single water transmission main that feeds the North Natomas area. If the pipeline is shutdown, the entire North Natomas area would be without a water supply and fire protection.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through		Est Balance				
		6/2006	6/2006	2006/07	2007/08	2008/09	2009/10	2010/11
413	WATER	\$0	\$0	\$500,000	\$5,000,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$500,000	\$5,000,000	\$0	\$0	\$0
	2006-2011 Funding	\$5,500,000						
	Total Funding	\$5,500,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$500,000</b>						



**Council District** 1, 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** On Main Avenue From Blackrock Drive To Rio Linda Boulevard

**Project Number** ZL76

**RWM-BOWMAN/WISCONSIN**

**Project Description** Replace undersized and deteriorated steel water mains in the street. Upgrade fire hydrants. Connect new water service with meter at the front of the house.

**Project Objectives** To reduce maintenance costs, ensure system reliability and upgrade system to new standards.

**Existing Situation** This is one of many backyard main replacement projects that replaces thin walled steel pipe that is located in backyard easements. The existing pipe requires continuous maintenance, is difficult to access and does not meet the City's current standards.

**Operating Budget Impact** None. Operations and maintenance resources will be reallocated to other priorities.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$414,500	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$414,500	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$414,500						
	Total Funding	\$414,500						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$414,500</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** On Bowman And On Wisconsin Street Near Northgate Boulevard

**Project Number** **ZS02**

# Capital Improvement Program

## RWM-PROJECT MGMNT FY07

**Project Description** Residential water meter program project management for fiscal year 2007.

**Project Objectives** Provide program management to implement the water meter program.

**Existing Situation** None.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$100,000						
	Total Funding	\$100,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$100,000</b>						



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

**Project Number** ZS03

**RWM-PUBLIC OUTREACH FY07**

**Project Description** Residential water meter program public outreach for fiscal year 2007.  
**Project Objectives** Provide public outreach support on meter retrofit and backyard replacement projects.  
**Existing Situation** None.  
**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$36,000						
	Total Funding	\$36,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$36,000</b>						



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

**Project Number** **ZS04**

**RWM-SERVICE RETROFIT FY07**

**Project Description** Incorporate meter setters and boxes into current residential water service replacement work performed by City crews.

**Project Objectives** Minimize future disruption to customers by installing meter setters and boxes at the time a service fails.

**Existing Situation** Some older services are in need of modification to meet current standards in order to facilitate installation of water meters.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through		2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	Est Balance 6/2006					
413	WATER	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$250,000						
	Total Funding	\$250,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$250,000</b>						



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

**Project Number** **ZS05**

**RWM-MISC REPAIR FY07**

**Project Description** Install meter setters, boxes, and meters when replacing existing water services.

**Project Objectives** Incorporate installing water meters on existing services when replacing a dilapidated water service to avoid a future meter retrofit on service.

**Existing Situation** City crews replace dilapidated water services with new copper service and curb stop.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$150,000						
	Total Funding	\$150,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$150,000</b>						



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

**Project Number** **ZS06**

**RWM-SETTING MTRS ONLY FY07**

**Project Description** Install water meters in existing meter boxes.  
**Project Objectives** Meet the objective of Senate Bill 2572 by installing water meters on all residential and commercial properties within the City of Sacramento by the year 2025.  
**Existing Situation** Only installing meters on new construction properties.  
**Operating Budget Impact** None.  
**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$1,502,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,502,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,502,000						
	Total Funding	\$1,502,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$1,502,000</b>						



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

**Project Number** **ZS07**

**RWM-METER RETROFITS FY07**

**Project Description** Place new meter boxes and meters on existing front yard or alley water services. If the property has a sidewalk, then the meter box will be placed in the sidewalk.

**Project Objectives** Meet the objective of Senate Bill 2572 by installing water meters on all residential and commercial properties within the City of Sacramento by the year 2025.

**Existing Situation** None.

**Operating Budget Impact** None.

**FY Initiated** 2007

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
413	WATER	\$0	\$0	\$742,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$742,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$742,000						
	Total Funding	\$742,000						
<b>FY</b>	<b>2006/07 Funding</b>	<b>\$742,000</b>						



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

**Project Number** **ZS08**