

**INTRODUCTION**

Funded by enterprise funds, the City Capital Improvement Program (CIP) for utilities consists of four programs: Water, Sewer, Storm Drainage, and Solid Waste.

The projected 2010-2015 City CIP totals for utilities projects are \$190.0 million. The five-year program includes construction costs for the continued improvements and rehabilitation of the Combined Sewer System (CSS) as outlined in the CSS Improvement Project, which began in 1995 and was projected to cost approximately \$132 million. The 2010-2015 five-year CIP also contains \$92 million of the estimated \$500 million construction costs for the residential water meter installation program mandated by state law.

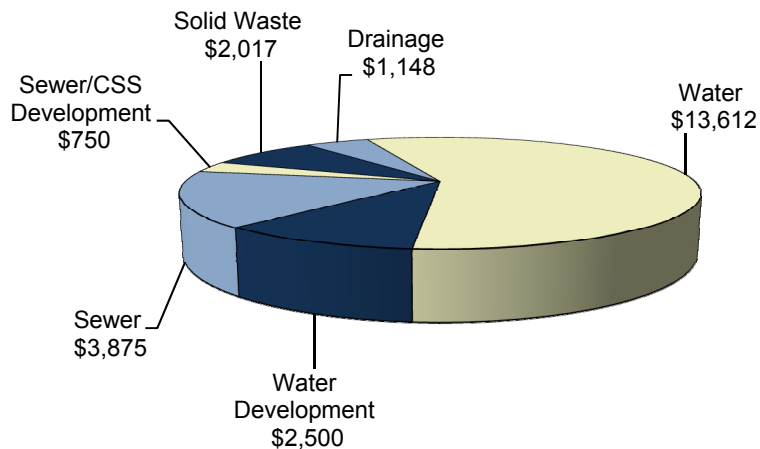
The FY2010/11 City CIP for utilities projects' budget totals \$23.9 million. These projects were selected using an asset management approach to systematically address infrastructure criticality, condition assessment, life cycle costing, and prioritized replacement timetables. These projects are also 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.

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

The following graph shows the distribution of the FY2010/11 budget among the utility funds. The total amount programmed is \$23.9 million.

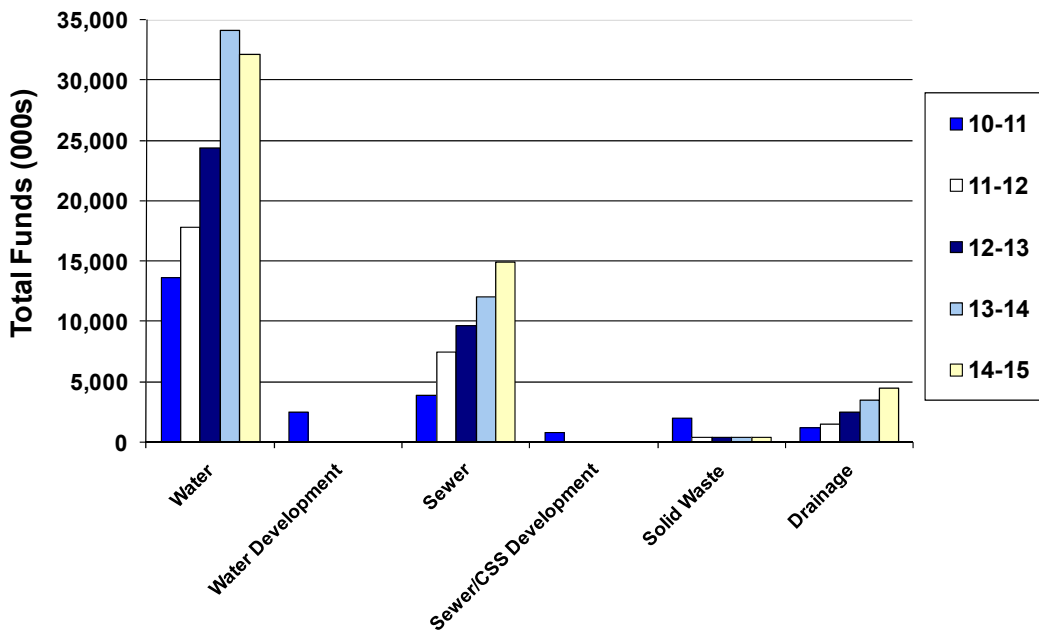


**FY2010/11 UTILITIES PROGRAM**  
**Total Programming by Fund (in 000s)**  
**\$23,902**



The following graph shows projections for the next five years in the City's Utilities Enterprise Funds.

**Utilities Capital Programs By Fund**  
**Proposed Five Years (FY11 - FY15)**



## MAJOR FUNDING SOURCES

### Water Development Impact Fee (Fund 6001)

The Water Development Impact Fund is used to recover the capital costs of the city's existing or new water diversion, treatment, storage and distribution facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on the water production and delivery systems.

#### Program Goals

The Department of Utilities established the following goals for implementation of the Water Development Impact Fee CIP:

- 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; and
- Upgrades or replaces existing water treatment, storage, and distribution systems in conformance with water system master plans.

#### Project Selection Criteria

The Department of Utilities adopted the following criteria for initiating a CIP project in the Water Development Impact Fee Fund. The project must:

- Significantly improve existing facilities and
- Meet the demands of increased growth.

#### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Water Development	2	2,500,000
<b>TOTAL</b>	<b>2</b>	<b>2,500,000</b>

#### Overview

Fees collected into the Water Development Impact Fund must be used on projects that mitigate the impact of additional demand for water production or water distribution.

#### Major Projects

The project funded for FY2010/11 is the South Sacramento 3 MG Reservoir (Z14005400) with appropriations transferred from the Wholesale Connection Fee Improvements project (Z14006700). The goal of Z14005400 is to construct a new 3 million gallon (MG) storage reservoir and booster pump station to improve South Sacramento's water pressure and emergency reserves due to the growth of residential and commercial businesses in that area.



**Sewer Development Impact Fee (Fund 6002)**

The Sewer Development Impact Fund is used to recover an appropriate share of the capital costs of the City’s existing or new sewer system facilities or the City’s existing or new combined sewer system facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on sanitary sewer or combined sewer collection systems.

**Program Goals**

The Department of Utilities established the following goals for implementation of the Sewer Development Impact Fee CIP:

- Ensure that expansion and extension of the sewer collection and pumping systems conform to the City’s General Plan; and
- Upgrade or replace existing sewer collection and pumping systems in conformance with sewer system master plans.

**Project Selection Criteria**

The Department of Utilities adopted the following criteria for initiating a CIP project in the Sewer Development Impact Fee Fund. The project must:

- Replace existing facilities and
- Meet demands of increased growth.

**Summary of Project Types and Funding Distribution**

Type of Project	Number of Projects	FY2010/11 Funding
Sewer Development	1	750,000
<b>TOTAL</b>	<b>1</b>	<b>750,000</b>

**Overview**

The Sewer Development Impact Fund is used to recover an appropriate share of the capital costs of the City’s existing or new sewer system facilities or the City’s existing or new combined sewer system facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on sanitary sewer or combined sewer collection systems.

**Major Projects**

The project for FY2010/11 is the P Street – 5<sup>th</sup> Street to 7<sup>th</sup> Street (X14010064) which is to construct larger capacity sewer collection system for anticipated increase in sewer flow and storm drainage runoff.



**Water (Fund 6005)**

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

**Program Goals**

The Department of Utilities established the following goals for implementation of the Water Fund CIP:

- 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; and
- 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 CIP 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; and
- Costs offset by grants or other revenue.

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



### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Distribution	6	1,440,000
Planning	1	150,000
Production	6	2,874,000
Residential Metering	1	8,820,000
System Maintenance	1	250,000
Water Quality	1	78,000
<b>TOTAL</b>	<b>16</b>	<b>13,612,000</b>

### Overview

The focus of the Water CIP over the next five years will be on rehabilitating or replacing critical infrastructure, upgrading the existing water treatment plants, constructing transmission mains and reservoirs for new development and wholesale customers within the City place of use, and continuing the City's water meter retrofit program. The City's Water Distribution System and Supply Master Plan reflects the future growth within the proposed Sphere of Influence, wholesaling surface water to districts within the City's place of use, and expanding the City's surface water treatment capacity.

### Major Projects

Three of the largest water projects for FY2010/11 include those listed below.

- Treatment Plant Rehabilitation Program (Z14006000): Rehabilitate components of the Sacramento River and Fairbairn Water Treatment Plants. Portions of the treatment plants were constructed in 1920s and 1960s, and require rehabilitation on filters, sedimentation basins, grit basins, and electrical systems. This program will improve the reliability, safety, and capacity of the City's water supply system.
- Residential water meter retrofit program (Z14010000): State law requires that the City install meters on all residential water services by 2020. These projects make up the phased approach to implement and comply with this continuing program. The water funds will also provide any necessary matching or supplementary funding for grants that the Department is actively pursuing. In FY2009/10, the City received a combination of grants/loans in the amount of \$22.6 million that were used to accelerate the water meter program. To the extent that the City continues to apply for and receive grants, the costs of the program to the ratepayers will be reduced.
- South Sacramento 3 MG Reservoir (Z14005400): Construct a new 3 million gallon (MG) storage reservoir and booster pump station to improve South Sacramento's water pressure and emergency reserves due to the growth of residential and commercial businesses in that 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. The City's infrastructure including many of the larger water mains located in the downtown area, are nearing the end of their useful life. The aging water system that includes pipelines, services, reservoirs, wells, and treatment plants is becoming more difficult to maintain as the infrastructure ages. As a result, the City is utilizing an asset management process for its CIP to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the water system infrastructure as well as its ability to deliver the required level of service perpetually.

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

**Master Planning**

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

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

In an attempt to attain these water system goals, the City is currently updating its Water Distribution System and Supply Master Plan to assist in planning, financing, constructing, and operating the water distribution system. The distribution system network will be analyzed to identify existing system deficiencies and determine future distribution requirements. Future capital improvements, such as water supply, treatment facilities, transmission mains, or storage reservoirs, will also be mapped and prioritized.

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 thirteen 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 CIP reflects elements of the Water Forum Agreement.

**Water Issues**

The City must continue to expand its water diversion and treatment capacity to meet regulatory



requirements and increased future demands projected to occur within the City's sphere of influence and authorized place of use. Additional demand for treated water outside the City's authorized place of use will also be generated as a result of existing and future wholesale and wheeling agreements. The five year program as shown reflects the commitment of the Department and the City to meeting the requirements of completing the Residential Water Metering Program by 2020 but will require additional increases in water use rates.

### **Sewer (Fund 6006)**

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

### **Program Goals**

The Department of Utilities established the following goals for implementation of the Sewer Fund CIP:

- 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; and
- 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 CIP 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; and
- Costs offset by grants or other revenue.

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



### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
CSS Collection	8	1,875,000
CSS Maintenance	1	75,000
Planning	2	400,000
Pumping	3	350,000
Sanitary Sewer Maintenance	3	275,000
Sanitary System Collection	4	900,000
<b>TOTAL</b>	<b>21</b>	<b>3,875,000</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, in the past, these projects were partially funded by the Storm Drainage Fund. Since most of the combined system infrastructure is original, some more than 100 years old, its performance and reliability have been reduced due to wear and tear, thereby increasing the amount of maintenance effort. Other portions of the system, particularly areas of North Sacramento, also require increasing amounts of rehabilitation due to age. In the Pocket Area and other low lying regions, infiltration and inflow of rainfall and groundwater into the sewer pipes cause excess flows in the pipes and is another focus of concern. Finally, there is increasing scrutiny from regulators, including EPA and the State Water Quality Control Board, that is likely to result in new requirements including capacity analysis, greater closed circuit television inspection, and generally more required spending.

### Major Projects

The Sewer project receiving new or additional significant funding in FY2010/11 is:

- Fremont Area Sewer Rehab, Phase 4 (X14010062): This project will rehabilitate several combined system pipes in the Fremont area by an internal lining process. This is the fourth and last phase of the project. The objective is to reduce infiltration of groundwater and soil to protect adjacent properties from sudden failures caused by sinkholes created by collapsing sewers.

### Operating Budget Impact

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

### Asset Management

As infrastructure assets continue to age and deteriorate, the need to restore parts of the sewer system is more important. Much of the City, especially in the combined system, is served by a sewer infrastructure that is beyond its useful life. Aging sewer system components such as pipelines, sewer



services, and electrical equipment become more difficult to maintain and the level of service provided by these components becomes less reliable. As a result, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the sewer system infrastructure and its ability to deliver the required level of service continuously.

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

### **Master Planning**

Master planning studies are typically done for individual sewer basins in order to:

- Identify hydraulic deficiencies,
- Prioritize rehabilitation and replacement needs, and
- Address pressures on the system from proposed development.

Master planning typically includes a computerized hydraulic model, field surveys, and flow monitoring. 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 meet adopted standards of keeping sewer pipes from surcharging and keeping combined system flows from surcharging above the curb for a 10-year storm. Meeting this goal will require rehabilitation and improvements to existing facilities, and development of new facilities that will be designed to handle both the peak sewage flows as well as infiltration flows. Flow monitoring is done to measure flows at critical locations in pipes and to establish rainfall to infiltration/inflow (I to I) relationships. Observation of the system by closed circuit television of the pipes and direct visual inspection of manholes is also used to identify defects and relative quantity of non-sewage water in the pipes.

In addition, a recently adopted State Waste Discharge Requirement requires a comprehensive capacity assurance plan for the entire separated sewer system. Currently, only a portion of the system has received master planning and these were not done to consistent standards. To bridge this gap, the Department of Utilities staff performed a comprehensive plan of the entire system using simplifying assumptions rather than the more expensive full master plans. Staff intends to continue this effort by performing a full scale master plan for portions of the sewer system, such as Basin 354 Master Plan, as described above.

### **Sewer Issues**

#### **Combined Sewer System Project**

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



The City discontinued the practice of building combined sanitary sewage and storm water sewer systems in 1946 except for infill development within the existing combined system.

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

The initial phase of the CSS Improvement Plan is substantially complete and has cost about \$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, U.C. Davis Medical Center, Tahoe Broadway Parallel Sewer, Land Park Relief, and others. Planning efforts and preliminary engineering or final design are underway for the following improvements to the CSS:

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

City staff has obtained additional funding for the CSS Improvement Program from several sources, including \$11 million in federal grants and \$53 million in low-interest loans from the State Revolving Fund administered by the State Water Resources Control Board. Recently a consultant completed a modernization of the computerized hydraulic model, which allows staff to more closely simulate actual performance of the system. The five-year program reflects the commitment to the requirements of the Cease and Desist Order and the CSS Improvement Plan and the commitment of additional financial resources to the program, but this commitment will require increases in sewer use rates.

### **Infiltration and Inflow**

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

### **Solid Waste (Fund 6007)**

The Solid Waste Fund is an enterprise fund that is financially responsible for the operation and maintenance of the City's refuse collection and disposal services and related capital improvement projects. Services generally include the collection of garbage, green waste, 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 California 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:

- Activity required by state and federal law;
- Need for equipment and technology to meet the demand of citywide growth; and
- Offset by user fees.

### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Landfill	2	1,457,000
Facilities	1	560,000
<b>TOTAL</b>	<b>3</b>	<b>2,017,000</b>

### Operating Budget Impact

The FY2010/11 Solid Waste Capital Improvement Program budget contains funding for the post closure activities of the City's two landfills in the amount of \$1,457,000, this creates no operating budget impact. The Solid Waste Facility Repair and Rehab project will reduce ongoing facility operations and maintenance costs.

### Storm Drainage (Fund 6011)

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



### Program Goals

The Department of Utilities established the following goals for implementation of the Storm Drainage Fund CIP:

- 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; and
- 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; and
- Costs offset by grants or other revenue.

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

### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Collection	4	325,000
Pumping	3	423,000
Regulatory	1	250,000
Planning	1	150,000
<b>TOTAL</b>	<b>9</b>	<b>1,148,000</b>



**Overview**

The effect of Proposition 218, which requires that drainage rate increases be approved by a vote of the property owners, and the ever-increasing cost of regulatory compliance continues to have a serious impact on the capital improvement program such that there will be little funding available next fiscal year for capital projects.

**Major Projects**

There are no major construction projects being funded in FY2010/11 and none in the foreseeable future. The department will be funding several small rehabilitation projects and some limited master planning.

**Operating Budget Impact**

The cost of drainage system maintenance has increased significantly due to inflation. In addition, fewer capital projects to replace or rehabilitate critical drainage facilities such as pipes, electrical facilities, pump stations, and others, will cause the requirement for maintenance to increase. Without rate increases or other funding sources, resources available for such maintenance will not keep pace with maintenance costs. The expected result is increased risk of flooding, particularly in the most vulnerable areas.

**Asset Management**

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

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

The department's Asset Management Program with long-range planning, life-cycle costing, proactive operations and maintenance, long term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting the challenges faced by the drainage system.

**Master Planning**

As mentioned above, one of the goals of the Storm Drainage Fund Capital Improvement Program is to improve the system so that it will provide the 10 and 100 year storm event levels of service adopted by City Council. This includes keeping the 10-year water surface below the top of the curb and the 100-year water surface below the first floor of any structure. All new development drainage facilities are designed so that the 10-year water surface will be 6 inches below the drainage inlets and the 100-year water surface will be 12 inches below the first floor of any structure.

Existing areas with inadequate drainage systems are subject to inundated streets, homes, or garages.



In some cases, homes have been flooded due to loss of electrical power, resulting in pump stations shutting down. Master planning identifies critical improvements to respond to these system deficiencies in a cohesive, organized manner. Past planning efforts of the Department of Utilities for the storm drainage CIP have been detailed in the "Utility Infrastructure Report," November 1995, presented to the City Council in January 1996 and updated in January 2006.

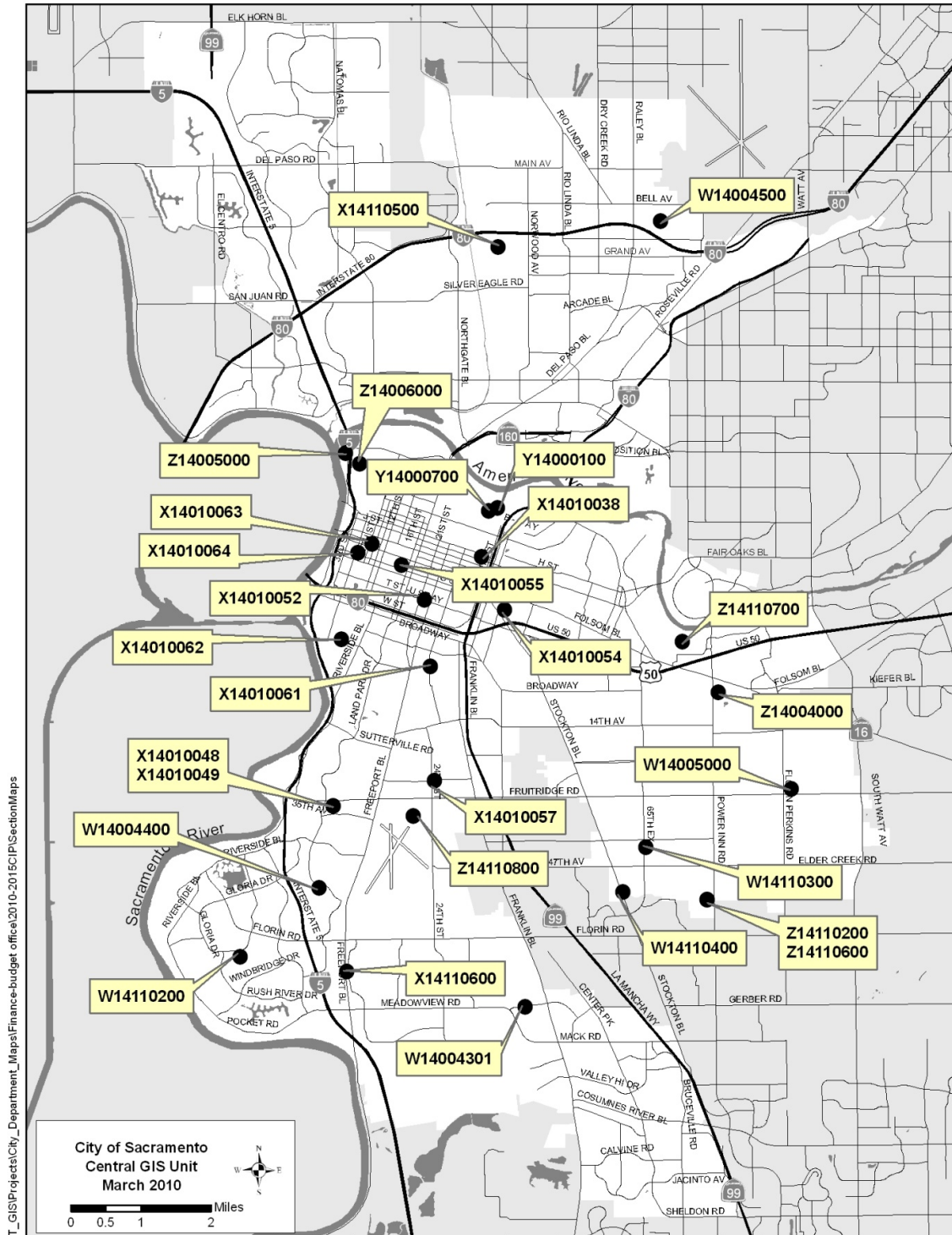
Master plans have been completed for all of the A (highest) priority basins, save one, and for a number of B priority and C priority basins where problem areas have been identified based on flooding and subsequent analysis. North Sacramento, Hollywood Park, Franklin Boulevard, River Park, Valley Hi, 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 other areas have been the subjects of master planning efforts which have identified and prioritized needed improvements, including detention facilities, increased pump station capacities, and larger pipes. However, due to lack of funding these prioritized improvements will be postponed until funding for design and construction becomes available. There will be a small amount of funding designated in FY 2010/11 to move forward master planning of the remaining critical basins throughout the City.

### **Drainage System CIP Backlog**

Current drainage basin master plans and extrapolation of those master plans to basins that have yet to be master planned have identified the need for a significant expenditure on drainage system capital improvements over the next 50 years. This expenditure on system improvement, rehabilitation, and replacement is currently estimated to be one billion dollars. The Department is reviewing and prioritizing the needs and planning a long-term strategy to finance these necessary improvements.



FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2010-2015 CAPITAL IMPROVEMENT PROGRAM

**SUMP 115 ELECTRICAL REHAB**

**Project Description** City Drainage Sump 115 Electrical Systems upgrade.

**Project Objectives** Upgrade electrical systems to current DOU standards.

**Existing Situation** Current system is substandard and outdated.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$160,000

**FY2010/11 Funding** \$150,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2009

**Estimated Complete Date** December 2011



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 4100 Brookfield Drive  
**Project Manager** Utilities , Jian Zhuang

**Project Number** W14004301

**SUMP 47 ELECTRICAL REHAB**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$140,000
- Estimated Project Cost** \$150,000
- FY2010/11 Funding** \$140,000
- Prior Year Expenditures** \$0

- Project Start Date** July 2009
- Estimated Complete Date** January 2011



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

**Project Number** W14004400

**SUMP 117 ELECTRICAL REHAB**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$133,000  
**Estimated Project Cost** \$143,000  
**FY2010/11 Funding** \$133,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2009  
**Estimated Complete Date** January 2011



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

**Project Number** W14004500

**PG&E DRAINAGE DITCH IMPROVEMENTS**

**Project Description** PG&E ditch relining and culvert removal.  
**Project Objectives** Increase flow capacity. Decrease operations and maintenance costs.  
**Existing Situation** Channel lining is badly deteriorated in certain locations. Unnecessary culvert is subject to clogging, hindering flows. Ditch flooded in October 2009 requiring the City to pay damages.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$70,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$70,000  
**Estimated Project Cost** \$70,000  
**FY2010/11 Funding** \$70,000  
**Prior Year Expenditures** \$0

**Project Start Date** February 2010  
**Estimated Complete Date** June 2012



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Fruitridge Rd. And Florin Perkins Rd.  
**Project Manager** Utilities , Stu Williams

**Project Number** W14005000

**DRAINAGE MASTER PLANS PROGRAM**

**Project Description** Five-year CIP for drainage basin master planning.

**Project Objectives** Master plan remaining drainage basins.

**Existing Situation** Several drainage basins have not had their master plans revised in a significant amount of time. This planning is necessary in order to evaluate and establish the improvements needed to conform to current City standards.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$150,000

**FY2010/11 Funding** \$150,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110100

**LINE POCKET CANALS PHASE III**

**Project Description** Five-year Pocket Canal Lining.  
**Project Objectives** Line the next phase of Pocket area canals.  
**Existing Situation** Two phases complete.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$150,000  
**Estimated Project Cost** \$150,000  
**FY2010/11 Funding** \$150,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** July 2015

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



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Pocket Area  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110200

**SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN**

- Project Description** Trash rack evaluation for Sumps 90, 96, and 141.
- Project Objectives** Evaluate and design, if necessary, trash rack upgrades for subject stations.
- Existing Situation** The existing trash racks are inadequately sized to process water flows and remove debris to prevent pump damage or failure.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6011	STORM DRAINAGE	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$75,000
- Estimated Project Cost** \$75,000
- FY2010/11 Funding** \$75,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** June 2012



**Council District** 1, 6, 7  
**Neighborhood Area** 2, 3, 4  
**Planning Area**  
**Project Location** 65th Street  
**Project Manager** Utilities, Bill Busath

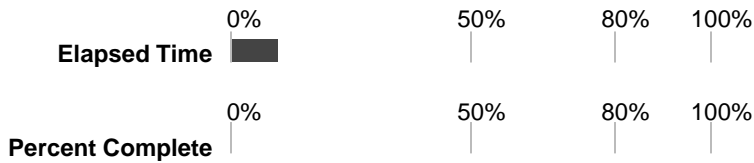
**Project Number** W14110300

**RIZA DITCH IMPROVEMENTS**

**Project Description** Evaluate, design, and repair eroded sections of Riza Ditch.  
**Project Objectives** To assure public safety and health by proper drainage flow in ditches and canals.  
**Existing Situation** Ditch is cluttered with debris that impairs flow and causes erosion.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$30,000  
**Estimated Project Cost** \$30,000  
**FY2010/11 Funding** \$30,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** June 2013



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Riza And Stockton Blvd.  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110400

**COMBUSTION ENGINE AIR QUALITY MITIGATION**

**Project Description** Replace mobil and stationary engines that cannot be modified to meet current air quality standards.

**Project Objectives** To assure that generator engines meet Sacramento Metropolitan Air Quality District standards.

**Existing Situation** Plant services will be losing two mobil generators in FY2010/11.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$250,000

**Estimated Project Cost** \$250,000

**FY2010/11 Funding** \$250,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** June 2014



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110500

**FY2012 - FY2015 DRAINAGE SYSTEM RESERVE PROGRAM**

**Project Description** This project reserves future appropriations based on estimates of funding for projects still in the planning phases.

**Project Objectives** To make management and public aware of the need for future appropriations for projects necessary to the replacement, rehabilitation, and improvements for the storm drainage system.

**Existing Situation** There is no specific project within which future appropriations can be placed. Funding will be appropriated in accordance with priority within the Drainage System Management Plan.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6011	STORM DRAINAGE	\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000
This Project Total		\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000

**2010 - 2015 Funding** \$12,000,000

**Estimated Project Cost** \$12,000,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Bill Busath

**Project Number** W14120000

**UNPLANNED CORRECTIVE MAINT PROGRAM**

**Project Description** Provide funds for unforeseen needs for sewer additions or replacements in various locations throughout the city. The scope of work will not exceed \$50,000 per location.

**Project Objectives** Having the flexibility to augment project budgets for small scale rehabilitation projects or sewer system projects provides the most cost-effective solution to an unforeseen sewer problem.

**Existing Situation** During the year it may become necessary to resolve an unanticipated failure in the sewer collection system. This can be accomplished with funding in this project when the cost does not exceed \$50,000.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$75,000

**Estimated Project Cost** \$1,418,282

**FY2010/11 Funding** \$75,000

**Prior Year Expenditures** \$1,175,805



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

**Project Number** X14000100  
 XB16

**BASE CIP RESERVE PROGRAM- SEWER**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$1,000,000  
**Estimated Project Cost** \$1,290,870  
**FY2010/11 Funding** \$200,000  
**Prior Year Expenditures** \$0



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

**Project Number** X14000500  
 XE01

**UNPLANNED CORRECTIVE MAINT PROGRAM - CSS**

**Project Description** Repair combined sewer system (CSS) collection lines that are deteriorated and do not require significant engineering.

**Project Objectives** To ensure public health and safety by promptly repairing or replacing damaged combined system mains.

**Existing Situation** Within the combined system, there are numerous locations at which spot rehabilitation can be accomplished with minimal engineering and construction effort.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$1,005,986	\$142,752	\$75,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$1,501,397	\$322	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,507,383	\$143,074	\$75,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$75,000

**Estimated Project Cost** \$2,582,383

**FY2010/11 Funding** \$75,000

**Prior Year Expenditures** \$2,364,309



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

**Project Number** X14010038  
**XM25**

**CWTP ELECTRICAL REPLACEMENT MCC N**

- Project Description** Replace deteriorated and unreliable motor control center (MCC), transfer switch, and associated electrical equipment that supports the Combined Wastewater Treatment Plant (CWTP) effluent pump station.
- Project Objectives** Protect public health and safety and ensure compliance of the City's National Pollutant Discharge Elimination System (NPDES) permit by securing the continued function of the effluent pump station at the CWTP.
- Existing Situation** Electrical equipment is old, deteriorated, and difficult to repair and maintain.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0
This Project Total		\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$125,000  
**Estimated Project Cost** \$150,000  
**FY2010/11 Funding** \$125,000  
**Prior Year Expenditures** \$338

**Project Start Date** July 2009  
**Estimated Complete Date** January 2011



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

**Project Number** X14010048

**CWTP ELECTRICAL MCC L**

- Project Description** Replace deteriorated and unreliable motor control center (MCC), transfer switch, and associated electrical equipment that supports the Combined Wastewater Treatment Plant (CWTP) effluent pump station.
- Project Objectives** Protect public health and safety and ensure compliance of the City's National Pollutant Discharge Elimination System (NPDES) permit by securing the continued function of the effluent pump station at the CWTP.
- Existing Situation** Electrical equipment is old, deteriorated, and difficult to repair and maintain.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0
This Project Total		\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$125,000  
**Estimated Project Cost** \$150,000  
**FY2010/11 Funding** \$125,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2009  
**Estimated Complete Date** June 2012



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 1395 35th Ave.  
**Project Manager** Utilities , Dave Hansen

**Project Number** X14010049

**City of Sacramento  
Capital Improvement Program**

**X14010052**

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

**Project Description** Replace existing combined sewer pipeline along with associated manholes, sewer services, drain inlets, and drain leads.

**Project Objectives** To protect public health and safety, to improve sewer and drainage service to surrounding neighborhood, and reduce maintenance costs.

**Existing Situation** Pipe beneath railroad tracks has collapsed, threatening continuing service to area.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$210,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$210,000

**Estimated Project Cost** \$210,000

**FY2010/11 Funding** \$210,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In The Vicinity Of T Street, 19th Street, And 21st Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010052

**City of Sacramento  
Capital Improvement Program**

**X14010054**

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

- Project Description** Replace combined system main, service laterals, manholes, drain inlets, drain leads, and associated work.
- Project Objectives** Protect public health by ensuring reliable function of combined sewer system.
- Existing Situation** Existing main has major cracks and crushed portions; it has repeatedly clogged, causing interruption in service.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$140,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$140,000  
**Estimated Project Cost** \$140,000  
**FY2010/11 Funding** \$140,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



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

**Project Number** X14010054

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

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

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

**Existing Situation** The existing main has failed, it has numerous sags and cracks.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$225,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$225,000

**Estimated Project Cost** \$225,000

**FY2010/11 Funding** \$225,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



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

**Project Number** X14010055

**City of Sacramento  
Capital Improvement Program**

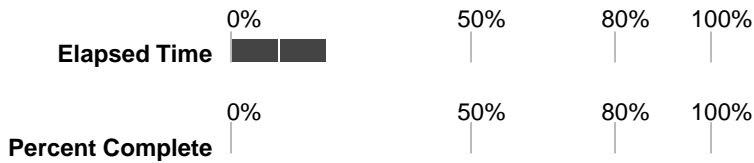
**X14010057**

**26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH STREET**

- Project Description** Replaced sewer main, manholes, and service laterals.
- Project Objectives** Protect public health and reduce SSOs by ensuring reliable function of sewer system.
- Existing Situation** Main has failed, resulting in excessive blockages and service complaints.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$175,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$175,000
- Estimated Project Cost** \$175,000
- FY2010/11 Funding** \$175,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** January 2012



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** In 26th Avenue From 24th To 26th Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010057

**CSS PERMIT REPORTING AND TESTING PROGRAM**

**Project Description** Contract with water quality testing firms and consulting engineers to conduct water quality tests and studies that are required in the latest National Pollutant Discharge Elimination System (NPDES) permit for the combined sewer system.

**Project Objectives** Comply with NPDES permit requirements.

**Existing Situation** New tests and studies are required. In-house staff lack the resources, laboratory equipment, and expertise to conduct necessary studies and tests.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$400,000

**Estimated Project Cost** \$400,000

**FY2010/11 Funding** \$400,000

**Prior Year Expenditures** \$0



**Council District** 1, 3, 4, 5, 6  
**Neighborhood Area** 1, 2, 3  
**Planning Area**  
**Project Location** Combined Sewer System  
**Project Manager** Utilities, Sherill Huun

**Project Number** X14010060

**City of Sacramento  
Capital Improvement Program**

**X14010061**

**24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE**

- Project Description** Rehabilitate existing pipe located in easement.
- Project Objectives** Protect public health and safety by restoring portion of combined system.
- Existing Situation** Combined sewer main has substantially failed, causing excessive maintenance and in jeopardy of complete failure.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$175,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$175,000
- Estimated Project Cost** \$175,000
- FY2010/11 Funding** \$175,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** January 2012



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** In Easement Between 24th Street And Highland Avenue, Between Marshall Way And 4th Ave.  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010061

**FREMONT AREA SEWER REHAB, PHASE 4**

**Project Description** Rehabilitate by internal lining, several of the combined sewer pipes in the Fremont Area. This is the fourth and last of a four-phase project.

**Project Objectives** To reduce infiltration of groundwater and soil into combined sewers to protect adjacent properties from sudden failures caused by sinkholes created by deteriorated sewers.

**Existing Situation** The pipes are about 75 years old and deteriorated. High groundwater and loose, sandy soil have been known to infiltrate into the leaky pipes, destabilizing the ground.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$450,000

**Estimated Project Cost** \$450,000

**FY2010/11 Funding** \$450,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Area Near Fremont Way, Muir Way, And 5th Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010062

**7TH STREET CSS REPLACEMENT DESIGN**

**Project Description** Preliminary and final design for 7th Street Sewer Upsizing from P Street to K Street. This is a part of the Downtown Sewer Upsizing project which increases the sizes of a network of pipes in the downtown area.

**Project Objectives** To reduce flooding of combined sewer in downtown area and improve reliability of system by replacing old, deteriorated pipes.

**Existing Situation** Existing pipe is about 100 years old and is no longer reliable. In addition, the pipe is too small to adequately convey combined sewer without excessive surcharging.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$100,000

**Estimated Project Cost** \$100,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 1, 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In 7th Street Between P To K Streets  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010063

**City of Sacramento  
Capital Improvement Program**

**X14010064**

**P STREET - 5TH STREET TO 7TH STREET**

**Project Description** Construct large combined sewer pipe in P Street between 5th and 7th Street. The project is a piece of the Downtown Sewer Upsizing project.

**Project Objectives** Proposed project will help reduce outflows and flooding in downtown area.

**Existing Situation** The combined system is undersized, which results in excessive outflows and flooding.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6002	SEWER DEVELOPMENT IMPACT FEE	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$750,000

**Estimated Project Cost** \$750,000

**FY2010/11 Funding** \$750,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** P Street Between 5th Street And 7th Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010064

**ROOT CONTROL CONTRACT - 2011**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	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

**2010 - 2015 Funding** \$500,000

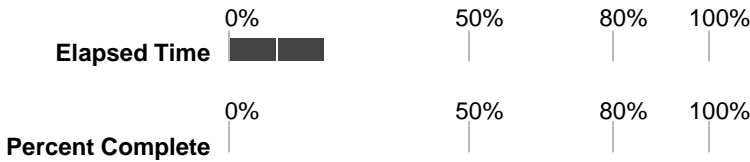
**Estimated Project Cost** \$500,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



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

**Project Number** X14110100

**SEWER SERVICE LINING CONTRACT- 2011**

- Project Description** Rehabilitate by internally lining the portion of existing sewer services between the property line and the sewer main in various portions of the city.
- Project Objectives** Protect public health, improve service, and prevent sanitary sewer overflows that result from deteriorated sewer services.
- Existing Situation** Via customer complaints, City crews encounter various sewer services that have failed, causing back-ups and occasional sanitary sewer overflows.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	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

**2010 - 2015 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



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

**Project Number** X14110200

**FLOW MONITORING/ HYDROLOGY 2011**

**Project Description** Install flow monitoring equipment to monitor and interpret flow quantities in the sewer system, and to purchase and install rainfall gauges to measure rainfall quantities.

**Project Objectives** Measure and interpret sewer flows for planning, modeling, and design of the sewer and combined systems and individual projects.

**Existing Situation** Without accurate flow data, staff cannot measure improvements, evaluate performance of system during storms, and determine priorities where future projects are needed.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	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

**2010 - 2015 Funding** \$500,000

**Estimated Project Cost** \$500,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



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

**Project Number** X14110300

**SEWER MANHOLE REHAB/ REPLACEMENT 2011**

- Project Description** Reconstruct existing deteriorated or substandard manholes and construct new manholes where access to sewer mains is difficult.
- Project Objectives** To ensure the capability of existing manholes to convey wastewater and to ensure adequate access for maintenance.
- Existing Situation** Some manholes have deteriorated due to age and wear and tear, were constructed to obsolete standards, or do not exist in streets but rather in backyards, which are difficult to access using modern maintenance equipment.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	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

**2010 - 2015 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



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

**Project Number** X14110400

**SUMP 87 DIVERSION PRE-DESIGN STUDY**

**Project Description** Study the concept of diverting flows from Sump 87 that currently discharge into Basin 85 and sending them to a Sacramento County Regional Sanitation District (SRCSD) interceptor in Altos Avenue.

**Project Objectives** To cost effectively relieve surcharging in Sewer Basin 85.

**Existing Situation** Basin 85 was studied in a recent master plan and found to have capacity limitations. A promising solution was found to be diverting flows collected at Sump 87, which discharges into Basin 85, and diverting them into the SRCSD interceptor.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$100,000

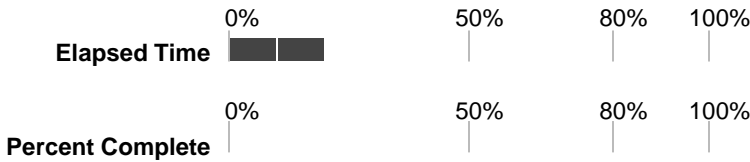
**Estimated Project Cost** \$100,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Morrison Avenue Between Sump 87 And Altos Avenue  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110500

**BASIN 354 SEWER MASTER PLAN PROGRAM**

**Project Description** Perform a master plan study of Basin 354 using primarily in-house staff. The master plan will analyze the performance of the sewer basin and identify projects to improve it, if necessary.

**Project Objectives** To study the basin and identify any performance shortcomings and potential capital improvement projects to bring the basin to current standards.

**Existing Situation** This basin was identified in a staff analysis as likely having portions that lack adequate capacity. A more detailed study is needed.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$200,000

**Estimated Project Cost** \$200,000

**FY2010/11 Funding** \$200,000

**Prior Year Expenditures** \$0



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Sewer Basin 354, Which Is Located North And South Of Meadowview Road  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110600

**PIPEBURSTING SEWER MAINS - 2011**

- Project Description** Rehabilitate leaky sewer mains located in backyard easements using the pipebursting technique.
- Project Objectives** Eliminate sanitary sewer overflows (SSOs) and restore reliable service in primarily undersized mains that contain defects and need rehabilitation.
- Existing Situation** Many sewer mains are located in backyards, are 6-inches in diameter, and have leaky joints and connections. These factors result in intrusion of tree roots and excessive SSOs.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$1,000,000  
**Estimated Project Cost** \$1,000,000  
**FY2010/11 Funding** \$200,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



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

**Project Number** X14110700

**SEWER REHAB PROJECT - 2011**

- Project Description** Rehabilitate various sewer mains throughout the city by installing internal liners.
- Project Objectives** Protect public health and reduce sanitary sewer overflows (SSOs) by ensuring reliable function of sewer system.
- Existing Situation** Various sewer mains have failed, causing excessive maintenance and impaired service, including sanitary sewer overflows.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

**2010 - 2015 Funding** \$2,500,000  
**Estimated Project Cost** \$2,500,000  
**FY2010/11 Funding** \$500,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



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

**Project Number** X14110900

**City of Sacramento  
Capital Improvement Program**

**X14120000**

**FY12-FY15 SEWER SYSTEM RESERVE PROGRAM**

- Project Description** This project holds funding projected for future capital improvements.
- Project Objectives** To advise that there are numerous projects being developed in order to ensure that the sewer system continues to meet the sanitary sewer and public health requirements in state and federal law.
- Existing Situation** This project holds funding to address known needs based on the City's Sewer System Management Plan.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390
This Project Total		\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390

- 2010 - 2015 Funding** \$38,785,780
- Estimated Project Cost** \$38,785,780
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$0



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

**Project Number** X14120000

**LANDFILL SITE CLOSURE PROGRAM**

**Project Description** The City landfill is inspected by the State of California. State law requires that funding be budgeted each year. This budget is intended to ensure that there will be sufficient funds to cover future closure activities.

**Project Objectives** Keep the closed City landfill in compliance with the approved Final Closure/Post-Closure Plan.

**Existing Situation** The City has completed the landfill closure. However, as part of the annual 30-year post-closure care, the City must provide annual funds.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$2,436,873	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$7,632,146	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

**2010 - 2015 Funding** \$1,085,000

**Estimated Project Cost** \$8,717,146

**FY2010/11 Funding** \$217,000

**Prior Year Expenditures** \$6,465,712



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 28th Street Landfill  
**Project Manager** Utilities , Marty Strauss

**Project Number** Y14000100  
**YA06**

**VEHICLES/ADDITIONAL ROUTES PROGRAM**

- Project Description** Ongoing program to provide sufficient resources for the purchase of additional vehicles for garbage service.
- Project Objectives** Provide cost-effective and efficient service to all customers.
- Existing Situation** The City is experiencing significant growth in the northern area. The Solid Waste Division cannot continue to meet service needs with the current fleet. Additional vehicles and new garbage routes in the northern sections of the City are needed.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$800,000  
**Estimated Project Cost** \$2,239,000  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$1,438,447



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Edison Hicks

**Project Number** Y14000600  
 YB61

**DELLAR LANDFILL CLOSURE**

- Project Description** Closure of Non-Sub Title D Landfill located directly west of the 28th Street Landfill.
- Project Objectives** Complete closure plan, grade to drain, and commence post-closure monitoring to comply with Regional Water Quality Control Board's Corrective Action Notice by completing work by September 2010.
- Existing Situation** There is an unclosed landfill with exposed rubble.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0
This Project Total		\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$1,240,000  
**Estimated Project Cost** \$2,140,000  
**FY2010/11 Funding** \$1,240,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2009  
**Estimated Complete Date** September 2010



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** North Of A Street Near 24th Street  
**Project Manager** Utilities , Marty Strauss

**Project Number** Y14000700

**SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM**

**Project Description** Ongoing program to provide sufficient resources to address facility related issues at the Meadowview City Service Center including, but not limited to, the repair or rehabilitation of the building interior and exteriors, electrical, parking lot paving, etc.

**Project Objectives** Provide funding to maintain Solid Waste facilities.

**Existing Situation** There is currently no funding to cover major repairs or rehabilitation costs for Solid Waste facilities.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$560,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$560,000

**Estimated Project Cost** \$560,000

**FY2010/11 Funding** \$560,000

**Prior Year Expenditures** \$0



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area** 4  
**Project Location** 2812 Meadowview Road, Sacramento, Ca 95832  
**Project Manager** Utilities , David Levine

**Project Number** Y14000900

**COMMERCIAL WATER METER RETROFIT PROGRAM**

**Project Description** Retrofit water meters to existing commercial accounts without meters. This is an ongoing City program.

**Project Objectives** To standardize revenue and ensure equity in water costs among similar businesses.

**Existing Situation** This is an ongoing program to retrofit water meters to all commercial accounts.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000
This Project Total		\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000

**2010 - 2015 Funding** \$400,000

**Estimated Project Cost** \$6,572,351

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$5,667,107



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Craig Robinson

**Project Number** Z14000200  
ZB46

**WATER SUPPLY MASTER PLAN PROGRAM**

**Project Description** Water System Master Planning includes planning of major transmission mains, pumping and storage facilities, and water supply. This is an ongoing program.

**Project Objectives** Recommend water system improvements which are cost-effective and meet water system service goals. Recommend operational changes to reduce operation costs, or increase system efficiency and performance.

**Existing Situation** Currently, the water system supplies water in sufficient capacity and quality to meet the city's needs. Ongoing development has put demands on the system that need to be analyzed and planned for on a citywide basis to minimize impacts to the system.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$75,000	\$70,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,274,587	\$8,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$3,349,587	\$78,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**2010 - 2015 Funding** \$750,000

**Estimated Project Cost** \$4,099,587

**FY2010/11 Funding** \$150,000

**Prior Year Expenditures** \$3,270,605



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14000500  
 ZD36

**BACKFLOW PREVENTION DEVICE**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

- 2010 - 2015 Funding** \$1,000,000
- Estimated Project Cost** \$3,481,913
- FY2010/11 Funding** \$200,000
- Prior Year Expenditures** \$2,254,763



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Craig Robinson

**Project Number** Z14000800  
**ZF26**

**UTILITIES ADA IMPROVEMENT**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$55,000	\$25,563	\$0	\$5,000	\$5,000	\$5,000	\$5,000
6006	SEWER	\$10,000	\$7,387	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$51,000	\$31,671	\$0	\$0	\$0	\$0	\$0
This Project Total		\$121,000	\$69,621	\$0	\$5,000	\$5,000	\$5,000	\$5,000

- 2010 - 2015 Funding** \$20,000
- Estimated Project Cost** \$141,000
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$51,379
- Project Start Date** June 1999
- Estimated Complete Date** June 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Mike Yee

**Project Number** Z14001300  
**ZG86**

**DRINKING WATER QUALITY PROGRAM**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000
This Project Total		\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000

**2010 - 2015 Funding** \$429,000

**Estimated Project Cost** \$1,859,996

**FY2010/11 Funding** \$78,000

**Prior Year Expenditures** \$1,332,147



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14001500  
 ZH41

**DISTRIBUTION FLUSHING PROGRAM**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0
This Project Total		\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0

- 2010 - 2015 Funding** \$100,000
- Estimated Project Cost** \$250,000
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$650



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Mike Malone

**Project Number** Z14001501  
 ZH42

**GROUNDWATER PROTECTION PROGRAM**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0
This Project Total		\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0

- 2010 - 2015 Funding** \$50,000
- Estimated Project Cost** \$317,877
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$131,877



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

**Project Number** Z14001800  
 Z191

**City of Sacramento  
Capital Improvement Program**

**Z14004000**

**T-MAIN POWER INN RD**

**Project Description** Construct approximately 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 Boulevard and city limits.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0
This Project Total		\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0

**2010 - 2015 Funding** \$300,000

**Estimated Project Cost** \$1,724,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$856,148

**Project Start Date** July 2005

**Estimated Complete Date** June 2012



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Power Inn Road From The Fairbairn Water Treatment Plant To The Florin Reservoir  
**Project Manager** Utilities , Robert Armijo

**Project Number** Z14004000  
**ZK91**

**City of Sacramento  
Capital Improvement Program**

**Z14005000**

**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.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$646,000	\$646,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,846,081	\$1,262,081	\$1,000,000	\$0	\$0	\$0	\$0
This Project Total		\$4,492,081	\$1,908,081	\$1,000,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$1,000,000

**Estimated Project Cost** \$5,492,081

**FY2010/11 Funding** \$1,000,000

**Prior Year Expenditures** \$2,584,000



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

**Project Number** Z14005000  
 ZL46

**SOUTH SACRAMENTO 3MG RESERVOIR**

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

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$375,000	\$300,000	\$7,500,000	\$0	\$0	\$0	\$0
6005	WATER	\$614,000	\$439,532	\$2,500,000	\$0	\$0	\$0	\$0
This Project Total		\$989,000	\$739,532	\$10,000,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$10,000,000  
**Estimated Project Cost** \$10,989,000  
**FY2010/11 Funding** \$10,000,000  
**Prior Year Expenditures** \$249,468  
**Project Start Date** July 2006  
**Estimated Complete Date** June 2010



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

**Project Number** Z14005400  
**ZL66**

**TREATMENT PLANT REHAB DESIGN**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,500,000	\$2,966,887	\$0	\$500,000	\$0	\$0	\$0
This Project Total		\$5,000,000	\$3,966,887	\$0	\$500,000	\$0	\$0	\$0

**2010 - 2015 Funding** \$500,000

**Estimated Project Cost** \$5,500,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$1,033,113

**Project Start Date** January 2008

**Estimated Complete Date** January 2010



**Council District** 1, 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Sacramento River Water Treatment Plant And E.  
 A. Fairbairn Water Treatment Plant  
**Project Manager** Utilities , Craig Chalmers

**Project Number** Z14006000  
 ZL91

**FWTP INTAKE PHASE 3**

**Project Description** Phase 3 will include purchase and installation of two 21 mgd low lift pumps, variable frequency drive motor, constant speed motor, valves, and appurtenances at the Fairbairn Water Treatment Plant (FWTP) intake structure. Total intake capacity will be increased to 206 mgd.

**Project Objectives** Provide intake pumping capacity to meet the ultimate treatment plant capacity.

**Existing Situation** The intake pumping capacity, after phase 1 and 2, will be 170 mgd.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$750,000	\$749,462	-\$749,000	\$0	\$0	\$0	\$0
This Project Total		\$750,000	\$749,462	-\$749,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$749,000

**Estimated Project Cost** \$1,000

**FY2010/11 Funding** -\$749,000

**Prior Year Expenditures** \$538

**Project Start Date** July 2007

**Estimated Complete Date** July 2008



**Council District** 3  
**Neighborhood Area**  
**Planning Area**  
**Project Location** Ea Fairbairn Water Treatment Plant  
**Project Manager** Utilities , Warren Peterson

**Project Number** Z14006400  
 ZM11

**WHOLESALE CONNECTION FEE IMPROVEMENTS**

- Project Description** Design and construct pipelines and meter vaults.
- Project Objectives** Construct the needed infrastructure in order to wholesale surface water to agencies within the City of Sacramento's Place of use.
- Existing Situation** The City's water distribution system does not have the adequate pipeline capacity to provide water to wholesale agencies. This project has been holding revenue for distribution improvements; DOU is transferring \$5M to Z14005400 in FY2010/11.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$9,711,000	\$9,200,000	-\$5,000,000	\$0	\$0	\$0	\$0
This Project Total		\$9,711,000	\$9,200,000	-\$5,000,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$5,000,000  
**Estimated Project Cost** \$4,711,000  
**FY2010/11 Funding** -\$5,000,000  
**Prior Year Expenditures** \$511,000



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

**Project Number** Z14006700  
 ZM16

**UNPLANNED CORRECTIVE MAINT PROGRAM**

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

**Project Objectives** To enable repairs needed to continue operating efficiently.

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6005	WATER	\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000
This Project Total		\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000

**2010 - 2015 Funding** \$1,550,000

**Estimated Project Cost** \$1,800,000

**FY2010/11 Funding** \$250,000

**Prior Year Expenditures** \$127,625



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14006800

**City of Sacramento  
Capital Improvement Program**

**Z14009100**

**LOWER AMER RVR STUDY PRGM**

- Project Description** Develop a study program that evaluates City diversion off the American River per the Water Forum Agreement.
- Project Objectives** Optimizes the City's surface water diversion off the American River while minimizing impacts to aquatic and riparian habitat downstream of the Fairbairn Water Treatment Plant diversion.
- Existing Situation** The City's surface water diversions off the American River are restricted based on Hodge Flow criteria.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0
This Project Total		\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0

- 2010 - 2015 Funding** \$200,000
- Estimated Project Cost** \$430,000
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14009100

**AMI : METER READING**

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

**Project Objectives** To collect accurate meter readings, reduce data collection costs and capture meter information and events for accurate billing, profiling, forecasting, flow monitoring, time of use billing, and water conservation enforcement.

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000
This Project Total		\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000

**2010 - 2015 Funding** \$2,136,000

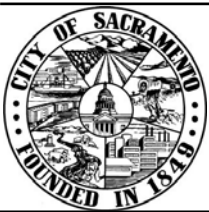
**Estimated Project Cost** \$2,586,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$202,387

**Project Start Date** January 2009

**Estimated Complete Date** July 2020



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14009300



**RESIDENTIAL WATER METER PROGRAM**

- Project Description** Install water meters at all residence that do not have them.
- Project Objectives** To bill water services on a metered basis.
- Existing Situation** More than 75% of all City customers pay for water services on a flat rate.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$5,407,475	\$4,790,380	\$8,820,000	\$11,772,000	\$18,465,000	\$25,949,000	\$24,466,000
6015	WATER ARRA FUND	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0

This Project Total      \$8,007,475      \$7,390,380      \$8,820,000      \$11,772,000      \$18,465,000      \$25,949,000      \$24,466,000

- 2010 - 2015 Funding** \$89,472,000
- Estimated Project Cost** \$97,479,475
- FY2010/11 Funding** \$8,820,000
- Prior Year Expenditures** \$617,095



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Michelle Carrey

**Project Number**      Z14010000

**WELL REHAB PROGRAM**

- Project Description** Rehabilitate and replace dilapidated infrastructure at the City potable groundwater facilities.
- Project Objectives** Improve City's water supply reliability and groundwater extraction capability. Having a reliable groundwater supply will allow the City to participate in future Drought Banking Programs and water transfers.
- Existing Situation** Most groundwater wells in the City are 50 years old or older and require extensive rehabilitation or repairs on the mechanical equipment, electrical switchgear, and well casing.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
This Project Total		\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000

**2010 - 2015 Funding** \$3,899,000  
**Estimated Project Cost** \$3,899,000  
**FY2010/11 Funding** \$899,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110100

**FLORIN RESERVOIR MOTOR STUDY**

- Project Description** Prepare a cost / benefit analysis on adding electric motors to the Florin Reservoir Booster Pump Station.
- Project Objectives** Assess the ability to Improve the reliability of the water delivery system by installing electric motors and reduce the operations and maintenance costs at the facility.
- Existing Situation** The Florin Reservoir Pump Station has three pumps that run off natural gas engines. These engines require extensive maintenance due to how they are operated. The multiple on/off cycles and variation in rpms creates excessive wear on the engines.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6005	WATER	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$20,000
- Estimated Project Cost** \$20,000
- FY2010/11 Funding** \$20,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** July 2011



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Florin Reservoir Pump Station  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110200

**LEAK DETECTION PROGRAM**

- Project Description** Identify pipelines and valves within the City's water distribution system that are leaking.
- Project Objectives** Reduce amount of water wasted and identify pipes that are near failure. Meet the Water Forum's best management practices to conserve water.
- Existing Situation** The City doesn't have a program in place to proactively identify water system leaks.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$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

**2010 - 2015 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110300

**WATER SYSTEM SECURITY PROGRAM**

- Project Description** Prepare a study that recommends new security projects for the City's water system.
- Project Objectives** Improve security measures that will better safeguard the City's water supply and delivery systems.
- Existing Situation** The City is working with the Regional Water Authority to identify areas to improve security at the water treatment plants and other water facilities in the region.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$375,000  
**Estimated Project Cost** \$375,000  
**FY2010/11 Funding** \$25,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Water Facilities  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110400

**CHLORINE EMERG SHUTOFF VALVES**

**Project Description** Replace the existing Halogen emergency valve closure systems on the 150 lb chlorine cylinders located at the City's groundwater well sites.

**Project Objectives** Mitigate for chlorine gas releases that could impact the neighboring area around the well sites.

**Existing Situation** The City groundwater wells store 150 pound chlorine gas cylinders used to disinfect the groundwater prior to being pumped into the City's water distribution system. The gas cylinders have antiquated emergency shutoff.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0
This Project Total		\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0

**2010 - 2015 Funding** \$237,000

**Estimated Project Cost** \$237,000

**FY2010/11 Funding** \$79,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Ron Adams

**Project Number** Z14110500

**FLORIN RESERVOIR ENGINE 3 REBUILD**

**Project Description** Rebuild natural gas engine #3 at the Florin Reservoir pump station.  
**Project Objectives** Provide reliable supply of water to South Sacramento.  
**Existing Situation** Engine 3 is running inefficient due to worn valves, pistons, and camshaft.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$100,000  
**Estimated Project Cost** \$100,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** July 2011



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Power Inn Road At 53rd Avenue  
**Project Manager** Utilities , Pete Millino

**Project Number** Z14110600

**FWTP FILTER STOP LOGS**

- Project Description** Customize the existing trough between the new and old filters to accommodate new stop logs.
- Project Objectives** Improve system reliability. The stop logs will allow the Operator to take either the new or old filters off line without taking the entire plant off line.
- Existing Situation** Operators can't isolate the old filters from the new filters and if work needs to be done on the filters, the plant must be take off line. The old filters require more maintenance with time.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$20,000
- Estimated Project Cost** \$20,000
- FY2010/11 Funding** \$20,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** July 2011



**Council District** 3  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** E. A. Fairbairn Water Treatment Plant  
**Project Manager** Utilities , Craig Chalmers

**Project Number** Z14110700

**METER SHOP REHAB**

**Project Description** Replace and repair damaged and impractical meter testing equipment with new equipment and better technology.

**Project Objectives** Develop a meter testing shop that will facilitate testing all sizes of meters easily and accurately.

**Existing Situation** Existing meter testing equipment is antiquated and difficult to use.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$20,000

**Estimated Project Cost** \$20,000

**FY2010/11 Funding** \$20,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** July 2012



**Council District** 5  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 24th Street Corporation Yard  
**Project Manager** Utilities , Craig Robinson

**Project Number** Z14110800

**FY12-FY15 WATER SYSTEM RESERVE PROGRAM**

- Project Description** This project holds funding projected for capital projects still being scoped and evaluated.
- Project Objectives** To advise that there are numerous projects being developed in order to ensure that the water system continues to meet the water production and safety requirements and public health requirements in state and federal law.
- Existing Situation** This project holds funding to address known needs based on the City's Water System Management Plan.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000
This Project Total		\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000

**2010 - 2015 Funding** \$16,709,000  
**Estimated Project Cost** \$16,709,000  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14120000