

**INTRODUCTION**

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

The projected 2007-2012 City Utilities Capital Improvement Program (CIP) totals \$103 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 2007-2012 five-year program also contains \$22.9 million of the estimated \$300 million construction costs for the residential water meter installation program mandated by state law.

The FY2007/08 City Utilities Capital Improvement Program budget totals \$23.7 million. The projects in the City Utilities Capital Improvement Program were selected using an asset management approach to systematically address infrastructure criticality, condition assessment, life cycle costing, and prioritized replacement timetables.

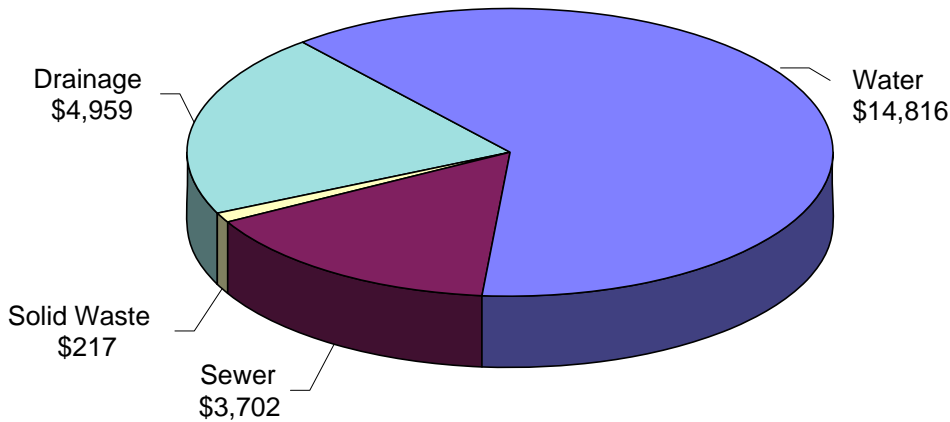
Projects in the City Utilities Capital Improvement Program are consistent with the City's General Plan. The projects often involve upgrades to or replacement of existing facilities. Other projects involve additions or extensions of existing facilities in response to ongoing development, which is compatible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

The projects in the FY2007/08 City Utilities Capital Improvement Program budget are projects for which the scope is clearly defined and the design work can be performed within a reasonable time period by existing engineering staff. The out-year projects have been selected in accordance with the prioritization process described above. The overall goal for infrastructure construction projects is to design and construct each project within a maximum time period of three years.



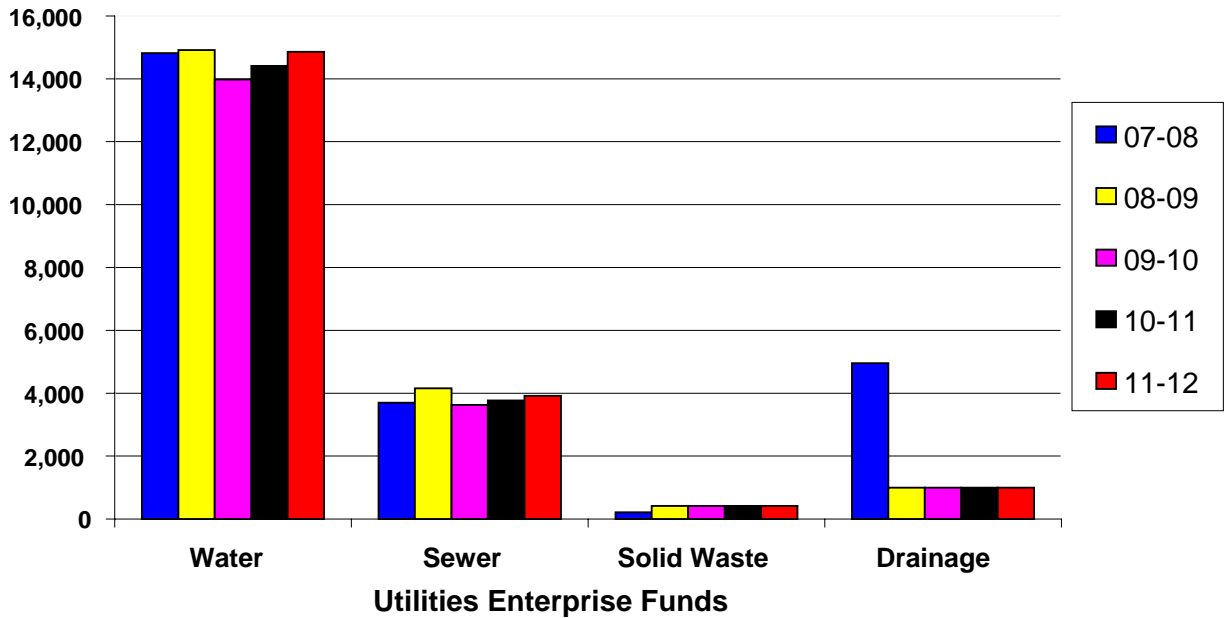
The following graph shows the distribution of the FY2007/08 City Utilities Capital Program budget among the four funds. The total amount programmed is \$23.3 million.

**Utilities Capital Programs by Fund  
FY2007/08 - \$23,694  
(in 000's)**



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

**Utilities Capital Programs By Fund  
Proposed Five Years (FY08 - FY12)**



**WATER (Fund 413)**

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

**PROGRAM GOALS**

The Department of Utilities established the following goals for implementation of the Water Fund Capital Improvement Program:

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

**PROJECT SELECTION CRITERIA**

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

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

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



**SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION**

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	6	\$300,000
Regulatory	6	\$412,000
Distribution System (Rehabilitation and Replacement)	9	\$3,221,000
Water Production	8	\$5,413,000
Residential Meter Program	7	\$4,530,000
Other	4	\$940,000
<b>Total</b>	<b>40</b>	<b>\$14,816,000</b>

**OVERVIEW**

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

**HIGHLIGHT MAJOR PROJECTS FOR FISCAL YEAR 2007/08**

Two of the largest water projects for FY2007/08 include:

- FWTP Mechanical Dewatering (PN: ZL31): To complete the construction of a mechanical sludge dewatering system at the E.A. Fairbairn Water Treatment Plant.
- Jibboom Street Riveted Steel Transmission Main Replacement from Sacramento River Water Treatment Plant to the intersection of I Street and 5th (PN: ZL46): To continue replacement of old deteriorated riveted steel mains in the downtown area.

**OPERATING BUDGET IMPACT**

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

**ASSET MANAGEMENT**

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



**MASTER PLANNING**

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

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

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

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

**WATER ISSUES**

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



**SEWER (Fund 414)**

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

**PROGRAM GOALS**

The Department of Utilities established the following goals for implementation of the Sewer Fund Capital Improvement Program:

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

**PROJECT SELECTION CRITERIA**

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

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

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



**SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION**

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	4	\$95,000
Collection System (Rehab/Replacement)	3	\$400,000
Pump Stations (Rehab/Replacement)	3	\$260,000
Combined System (Rehab and Improvements)	8	\$2,547,000
Other	3	\$400,000
Total	21	\$3,702,000

**OVERVIEW**

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

**HIGHLIGHT MAJOR PROJECTS FOR FISCAL YEAR 2007/08**

Sewer projects receiving new or additional significant funding in FY2007/08 are:

- Fremont Area Sewer Rehab (XN59) - This project will rehab several of the combined sewer mains that lie in streets and backyard easements. These pipes have degraded joints and are surrounded by sandy soil and high groundwater. They have experienced sinkholes in the past, so rehabilitating the pipes by installing internal liners will protect the integrity of the sewer system, overlying private property, and the streets.
- 11th Street Sewer Replacement, O/P to Q/R (XN50) – Funds in this existing project (XN50) will be augmented by \$500,000 to increase the extent of the project to R Street. In addition, the pipe size will be significantly increased to address flooding in the area.
- Condition Assessment of Large Pipe (XJ16) – This project consists of continuing the effort to examine the large, critical pipelines in the sewer system. Due to the difficulty of access, many have not been examined for many years and it is essential to ensure continued sewer service that adequate condition be ensured for these critical pipelines.
- CWTP MCCE Replacement (XN47) - The electrical equipment at the Combined Wastewater Treatment Plant (CWTP) is antiquated and needs replacement. CWTP is one of two combined



wastewater treatment plants that treats combined sewage up to 130 million gallons per day prior to discharge to the Sacramento River. Without reliable electrical equipment, this critical facility could fail to operate, resulting in non-permitted discharges of untreated combined wastewater to the Sacramento River and violations of the City's National Pollution Discharge Elimination System (NPDES) permit for operating the Combined Sewer System.

### **OPERATING BUDGET IMPACT**

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

### **MASTER PLANNING**

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

### **ASSET MANAGEMENT**

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

### **SEWER ISSUES**

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



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

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

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

City staff has obtained additional funding for the CSS Improvement Program from several sources, including \$10.5 million in federal grants and \$53 million in low-interest loans from the State Revolving Fund administered by the State Water Resources Control Board.

The current CIP budget includes a new project "Combined System Improvement Plan Update" that will initiate work on an updated and more precise computer model of the system and commence work on a new plan to guide future improvement projects.

### **INFILTRATION AND INFLOW**

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



**SOLID WASTE (Fund 415)**

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

**PROGRAM GOALS**

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

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

**PROJECT SELECTION CRITERIA**

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

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

**OPERATING BUDGET IMPACT**

The FY2007/08 Solid Waste Capital Improvement Program budget contains funding for the closure of the old landfill in the amount of \$217,000. The five year program includes funding for the old landfill project each year and also includes funding in an existing project for new equipment necessary to add new routes due to the significant growth in the North area. Any vehicles added result in increases to fuel and maintenance costs in the operating budget.



**STORM DRAINAGE (Fund 425)**

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

**PROGRAM GOALS**

The Department of Utilities established the following goals for implementation of the Storm Drainage Fund Capital Improvement Program:

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

**PROJECT SELECTION CRITERIA**

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

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

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



**SUMMARY OF PROJECT TYPES AND FUNDING DISTRIBUTION**

<u>Type of Project</u>	<u>Number of Projects</u>	<u>Total Appropriations</u>
Technology	4	\$190,000
Collection System	6	\$904,000
Pump Stations	10	\$2,220,000
Regulatory	3	\$1,495,000
Other	1	\$150,000
Total	24	\$4,959,000

**OVERVIEW**

The effect of Proposition 218, which requires that drainage rate increases be approved by a vote and the ever-increasing cost of regulatory compliance (now about 50% of the capital improvement program) continues to have a serious impact on the capital improvement program such that, if this trend continues there will be little funding available next fiscal year for capital projects in drainage, including maintaining function in the present system.

**HIGHLIGHT MAJOR PROJECTS FOR FISCAL YEAR 2007/08**

Storm Drainage projects being funded in FY2007/08 are:

- Sumps 157, 101, 19, and 65 Electrical Rehabilitation (WN61, WN96, WP01 and WP06): These projects involve replacement of original electrical equipment at each of these Storm Drainage pumping stations. The electrical equipment at these three facilities is more than 40 years old, is difficult to maintain, and parts are difficult to find. A major portion of the proposed capital budget is assigned to these projects because, if the power fails at the Robla/Del Paso Heights, North Sacramento, East Sacramento, and Fairgrounds, Colonial Heights stations, and portions of South Land Park, the entire drainage basin system may be flooded.
- Sumps 112, 94, and 51 Electrical Rehabilitation - Design (WP16, WP21, and WP26): We will design the replacement of antiquated electrical systems for future construction.
- Variable Frequency Drives (VFD) Replacement (WP11): This project consists of replacing existing pump controllers which are subject to frequent starting and stopping, to eliminate excess wear, to reduce maintenance, and to cause more efficient operation of pump stations to prevent flooding.
- Master Plan Basin 152 (WP41): Basin 152, including Cal Expo, Arden Fair and Swanston Estates is a high priority basin subject to periodic flooding. Master planning will identify inadequate infrastructure, the extent of flooding and alternative projects to mitigate flooding.
- Sumps 157 Automatic Trash Racks (WN91): This pump station serves the largest drainage basin in the City (Robla, Raley and Del Paso Heights neighborhoods). The station has trash racks that are difficult to maintain and unlimber of debris. Clogged trash racks can result in extensive flooding. This project will design and construct the replacement of antiquated trash racks with fully mechanized trash racks to help ensure that the sump continues to operate during a storm.



North Sacramento Rural Drainage Design (WP31): In rural portions of North Sacramento properties are protected from flooding by roadside ditches. Some of these are located on private property and require obtaining permission from owners to properly maintain them. The purpose of this small project is to provide seed money to obtain permanent easements for maintenance to better maintain ditches and prevent flooding.

- Line Pocket Canal Phase 2 (WP36): The first phase of this project was completed in 2005 to line the Pocket Canal from Pocket Road to Rush River Drive. The water in the canal has been maintained at a higher level to avoid odors during the warm summer months in response to many complaints from adjacent residents. Extensive erosion and sloughing of the canal sides has occurred due to the higher water levels. The project is to extend the shotcrete lining up above the new water level and landscape the remaining soil area with a drought tolerant Coyote brush. The project will complete the design and construct the next phase.

### **OPERATING BUDGET IMPACT**

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

### **ASSET MANAGEMENT**

With limited drainage funding available for capital improvements and a large number of project needs, it is necessary to prioritize. All projects have been processed through a filter and weighted using asset management principles according to the following factors: probabilities of failure, consequence of failure, maintenance impact, cross department/agency benefit, and code/SMUD violation. The projects included in our proposed CIP program are those that attained high scores.

### **MASTER PLANNING**

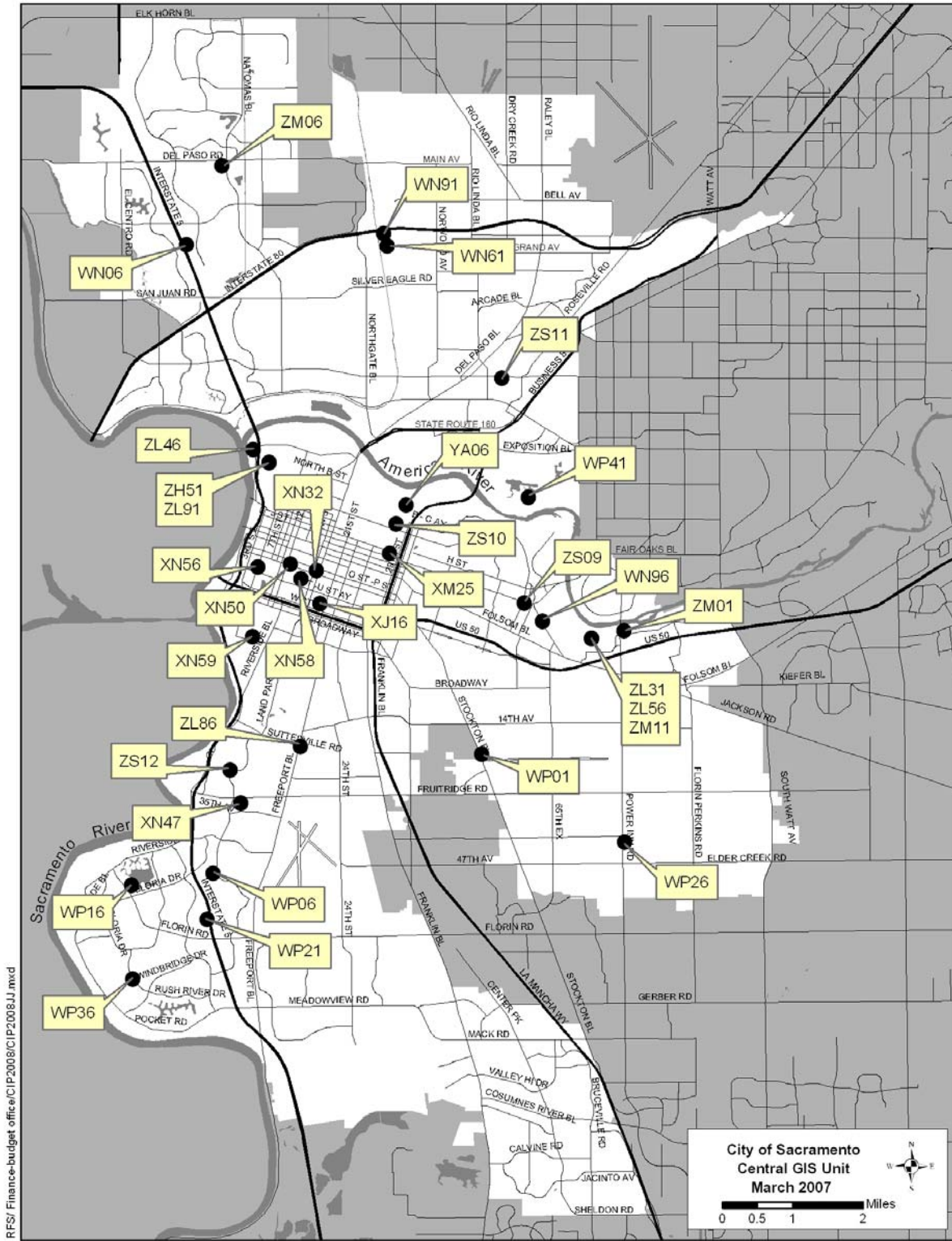
The master planning goal of the Department of Utilities is to provide a safe, reliable drainage system that will meet the needs of a growing community. To meet this goal, improvements to existing facilities within each drainage basin will be sized so that the 10-year water surface will not rise above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

In past storm events there have been areas with inadequate drainage systems where floodwaters have inundated streets, invaded homes, or garages, and other areas where, due to loss of electrical power, homes were flooded. The master planning program identifies these areas and responds to these concerns in a cohesive, organized manner. The planning efforts of the Department of Utilities for the storm drainage capital improvement program have been detailed in the "Utility Infrastructure Report," November 1995, presented to the City Council in January 1996 and recently updated in January 2006.



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





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City of Sacramento  
Central GIS Unit  
March 2007

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2007-2012 CAPITAL IMPROVEMENT PROGRAM

**BASE CIP RESERVE-DRAINAGE**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$121,726	\$121,726	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$121,726	\$121,726	\$150,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$150,000						
	Total Funding	\$271,726						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$150,000</b>						



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

**Project Number** **WE71**

**FLOOD CONTROL PLANNING**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$2,068,933	\$212,348	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$2,068,933	\$212,348	\$250,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$250,000						
	Total Funding	\$2,318,933						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$250,000</b>						



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

**Project Number** **WG01**

**FLOODPLAIN MANAGEMENT**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$2,795,480	\$321,111	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$2,795,480	\$321,111	\$250,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$250,000						
	Total Funding	\$3,045,480						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$250,000</b>						



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

**Project Number** **WG06**

**FY04-FY08 NPDES PROGRAM**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
248	CAPITAL GRANTS	\$1,952,962	\$1,000	\$0	\$0	\$0	\$0	\$0
413	WATER	\$100,000	\$50,588	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$3,621,000	\$922,821	\$995,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
512	OTHER CAPITAL GRANTS	\$930,000	\$482,419	\$0	\$0	\$0	\$0	\$0

This Project Total      \$6,603,962      \$1,456,828      \$995,000      \$1,000,000      \$1,000,000      \$1,000,000      \$1,000,000

2007-2012 Funding      \$4,995,000

Total Funding      \$11,598,962

**FY 2007/08 Funding \$995,000**

**Project Start date** July 2003

**Estimated Complete date** June 2008



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

**Project Number** **WM66**

**I-5 FREEWAY LANDSCAPE**

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

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

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

**Operating Budget Impact** Minimal.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
780	N. NATOMAS COMM. IMPR.	\$3,207,184	\$2,087,006	\$998,592	\$998,592	\$998,592	\$0	\$0
791	PARK DEVELOPMENT	\$231,070	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$3,438,254	\$2,087,006	\$998,592	\$998,592	\$998,592	\$0	\$0
2007-2012 Funding		\$2,995,776						
Total Funding		\$6,434,030						

**FY 2007/08 Funding \$998,592**

**Project Start date** January 2005

**Estimated Complete date** June 2010



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** I-5 Between San Juan Rd And Elkorn Blvd.

**Project Number** WN06



**STORM PUMP STATION FAILURES**

**Project Description** Provide funds for unforeseen needs for pump station repairs at various locations throughout the City. The scope of work will not exceed \$50,000 per location.

**Project Objectives** To ensure public health and safety by providing resources to promptly respond to the need for small capital improvement projects in the drainage collection system.

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$260,000	\$75,432	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$260,000	\$75,432	\$150,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$150,000  
 Total Funding \$410,000

**FY 2007/08 Funding \$150,000**

**Project Start date** July 2005

**Estimated Complete date** June 2006



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

**Project Number** **WN31**

**SUMP 157 ELECTRICAL REHAB**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$30,000	\$30,000	\$300,000	\$0	\$0	\$0	\$0
This Project Total		\$30,000	\$30,000	\$300,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$300,000						
Total Funding		\$330,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$300,000</b>						

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



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

**Project Number** WN61

**SUMP 157 TRASHRACKS**

- Project Description** Design and construct automatic trashracks at the north and south channel forebay at Sump 57.
- Project Objectives** Maintain reliability and prevent flooding in the large drainage shed served by Sump 157 by automatically removing debris that may otherwise clog pumps.
- Existing Situation** The existing trashracks at Sump 157 are difficult to access and time consuming to remove debris, especially during a large storm when staff is needed elsewhere.
- Operating Budget Impact** No direct impact.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$250,000						
	Total Funding	\$250,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$250,000</b>						



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Sump 157, Western And Morrison

**Project Number** **WN91**

**SUMP 101 ELECTRICAL REHAB**

- Project Description** Replace electrical equipment at Sump 101.
- Project Objectives** To protect public health and safety by improving reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$900,000						
Total Funding		\$900,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$900,000</b>						

**Project Start date** July 2007  
**Estimated Complete date** June 2009

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



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

**Project Number** WN96

**SUMP 19 ELECTRICAL REHAB**

- Project Description** Replace the electrical equipment and control building at Sump 19.
- Project Objectives** To protect public health and safety by improving the reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$250,000						
	Total Funding	\$250,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$250,000</b>						



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** 52nd St & 20th Ave.

**Project Number** **WP01**

**SUMP 65 ELECTRICAL REHAB**

- Project Description** Replace the electrical equipment and control building at Sump 65.
- Project Objectives** To protect public health and safety by improving the reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$330,000						
	Total Funding	\$330,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$330,000</b>						



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

**Project Number** **WP06**

**VFD REPLACEMENTS**

- Project Description** Add variable frequency drives (VFD) to various existing storm drainage pumps.
- Project Objectives** To install variable frequency drives on drainage pumps to allow them to run at variable speed, allowing better flow control at the pump station.
- Existing Situation** Most existing storm drainage pumps run at one speed, which can cause pumps to cycle too frequently resulting in inefficient operation. VFD's allow the pump to run at variable speed, allowing the pump flow to match the incoming flow.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$100,000						
	Total Funding	\$100,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$100,000</b>						



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

**Project Number** WP11

**SUMP 112 ELECTRICAL REHAB**

- Project Description** Replace the electrical equipment and control building at Sump 112.
- Project Objectives** To protect public health and safety by improving the reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$30,000						
	Total Funding	\$30,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$30,000</b>						



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 201 Country Place Ct

**Project Number** **WP16**

**SUMP 94 ELECTRICAL REHAB**

- Project Description** Replace the electrical equipment and control building at Sump 94.
- Project Objectives** To protect public health and safety by improving the reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$30,000						
	Total Funding	\$30,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$30,000</b>						



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 7005 Reichmuth Way

**Project Number** **WP21**

**SUMP 51 ELECTRICAL REHAB**

- Project Description** Replace the electrical equipment and control building at Sump 51.
- Project Objectives** To protect public health and safety by improving the reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to lack of available parts. Failure of electrical equipment would cause storm water to back up into streets and properties.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$30,000						
	Total Funding	\$30,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$30,000</b>						



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

**Project Number** **WP26**

**N. SAC RURAL DRAIN DESIGN**

- Project Description** Identify right of way and improve drainage ditches in the rural parts of North Sacramento.
- Project Objectives** To facilitate access to drainage ditches for the purpose of cleaning them, and otherwise maintaining them and to prevent local flooding.
- Existing Situation** Many of the drainage ditches in North Sacramento are on private property. Before any needed maintenance can occur, permission must be obtained from property owners. Delays may cause flooding.
- Operating Budget Impact** No direct impact.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$4,000						
	Total Funding	\$4,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$4,000</b>						



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Rural Parts Of North Sacramento

**Project Number** **WP31**

**LINE POCKET CANAL PH 2**

**Project Description** Repair most critical eroded portions of Pocket Canal, gunite sideslopes to prevent further erosion and landscape the top of bank.

**Project Objectives** To repair erosion sites at critical locations, prevent further erosion, maintain an odor free environment, and help beautify the canal corridor with low-maintenance vegetation.

**Existing Situation** Water surface in Pocket Canal must be kept high to avoid odor problems but high water causes erosion, which may jeopardize the adjacent bike trail. Canal banks are now bare or covered with dry weeds. A 1st phase project has been successfully completed.

**Operating Budget Impact** No known impacts.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$100,000						
	Total Funding	\$100,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$100,000</b>						



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Various Locations Along Primary And Secondary Canals In The Pocket Area

**Project Number** **WP36**

**MASTER PLAN BASIN 152**

- Project Description** Complete a SWMM master plan for Basin 152, which includes Cal Expo, Arden Fair area, and Swanston Estates.
- Project Objectives** To identify all deficient infrastructure in Basin 152 and the extent and location of expected flooding. Propose alternative projects to mitigate excessive flooding in the area.
- Existing Situation** Basin 152 is known to have many areas that flood excessively due to deficient infrastructure. Drainage complaints from the area confirm this.
- Operating Budget Impact** No known impacts.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$250,000						
	Total Funding	\$250,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$250,000</b>						



**Council District** 3  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Area Served By Sump 152, Including Cal Expo And Western Exposition Boulevard

**Project Number** **WP41**

**SEWER SYS REHABILITATION**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$1,139,052	\$0	\$100,000	\$893,000	\$568,000	\$641,000	\$716,000
	This Project Total	\$1,139,052	\$0	\$100,000	\$893,000	\$568,000	\$641,000	\$716,000
	2007-2012 Funding	\$2,918,000						
	Total Funding	\$4,057,052						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$100,000</b>						



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

**Project Number** **XB16**

**PUMP STATIONS RADIO TELEMTRY**

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

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

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

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
414	SEWER	\$1,816,500	\$10,430	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
425	STORM DRAINAGE	\$3,670,500	\$167,121	\$100,000	\$0	\$0	\$0	\$0

This Project Total \$5,487,000 \$177,550 \$150,000 \$50,000 \$50,000 \$50,000 \$50,000

2007-2012 Funding \$350,000

Total Funding \$5,837,000

**FY 2007/08 Funding \$150,000**

**Project Start date** July 1985

**Estimated Complete date** June 2012



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

**Project Number** XB21

**SEWER PUMP STATION REHAB**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$1,948,126	\$237,216	\$110,000	\$993,000	\$568,000	\$640,000	\$715,000
	This Project Total	\$1,948,126	\$237,216	\$110,000	\$993,000	\$568,000	\$640,000	\$715,000
	2007-2012 Funding	\$3,026,000						
	Total Funding	\$4,974,126						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$110,000</b>						



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

**Project Number** **XB46**

**BASE CIP RESERVE - SEWER**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$225,271	\$225,271	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$225,271	\$225,271	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000
	2007-2012 Funding	\$950,000						
	Total Funding	\$1,175,271						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$150,000</b>						



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

**Project Number** **XE01**

**SEWER SYSTEM MASTER PLNG**

- Project Description** Prepare master plans for replacement, repair, or rehabilitation of the sewer system outside the combined system service area.
- Project Objectives** To study each sewer basin and develop a prioritized listing of the projects needed to improve each basin. To develop a listing of projects for improvements in all sewer basins and recommend priorities combining all improvements.
- Existing Situation** Because of more limited financial resources, this project was initiated to analyze the improvement needs in each of the sewer basins, to prioritize those needs, and to prepare a combined list of all sewer improvements for prioritization.
- Operating Budget Impact** There is no operating budget impact because resources will be reallocated to other needs.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$1,774,730	\$1,713	\$0	\$150,000	\$150,000	\$150,000	\$150,000
	This Project Total	\$1,774,730	\$1,713	\$0	\$150,000	\$150,000	\$150,000	\$150,000
	2007-2012 Funding	\$600,000						
	Total Funding	\$2,374,730						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$0</b>						



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

**Project Number** **XE06**

**FLOW MONITORING 2007**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$190,000	\$7,921	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$190,000	\$7,921	\$0	\$100,000	\$100,000	\$100,000	\$100,000
2007-2012 Funding		\$400,000						
Total Funding		\$590,000						

**FY 2007/08 Funding \$0**

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



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

**Project Number** XI81

**SEWER SERVICE LINING - 2007**

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

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

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

**Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$100,000	\$98,822	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$98,822	\$0	\$100,000	\$100,000	\$100,000	\$100,000

2007-2012 Funding \$400,000

Total Funding \$500,000

**FY 2007/08 Funding \$0**

**Project Start date** July 2006

**Estimated Complete date** January 2008



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

**Project Number XI96**

**SEWER ASSET MGMNT PROGRAM**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$0	\$0	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000
	This Project Total	\$0	\$0	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000
	2007-2012 Funding	\$410,000						
	Total Funding	\$410,000						

**FY 2007/08 Funding \$50,000**

**Project Start date** July 2007

**Estimated Complete date** December 2012

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



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

**Project Number** **XJ11**

**CONDITION ASSMNT LARGE CSS PIPE 2008**

- Project Description** Inspect condition of large pipes in the combined system using closed caption television and sonar or x-ray methods to determine condition.
- Project Objectives** Determine condition of large pipes in the combined system to ensure condition is adequate to avoid major disruption of sewer services.
- Existing Situation** Existing large pipes in the combined system are 70 to 100 years old and need to be inspected to determine condition and potential for failure.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$0	\$0	\$402,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$402,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$402,000						
	Total Funding	\$402,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$402,000</b>						



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

**Project Number** **XJ16**

# Capital Improvement Program

## REHAB PROJECT 2008

- Project Description** Install internal liners in failed pipelines
- Project Objectives** Rehabilitate sewer lines that cause interrupted service and excessive maintenance.
- Existing Situation** Various pipelines throughout the City have failed, causing interrupted sewer service and excessive maintenance.
- Operating Budget Impact** None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$200,000						
	Total Funding	\$200,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$200,000</b>						



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

**Project Number** XJ21

**ROOT CONTROL 2008**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2007-2012 Funding		\$500,000						
Total Funding		\$500,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$100,000</b>						

**Project Start date** July 2007  
**Estimated Complete date** December 2012

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



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

**Project Number** XJ26

**LIFT STATION FLOW METERS**

**Project Description** Add flow meters at select sewage lift stations.

**Project Objectives** Measure flow of the outlet to the pump stations to provide data to planners regarding upstream flows, and to provide information to operations and maintenance staff regarding efficiency of equipment.

**Existing Situation** Many sewage lift stations do not have flow meters, making it more difficult to identify and correct equipment problems and upstream flows.

**Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$100,000  
 Total Funding \$100,000

**FY 2007/08 Funding \$100,000**

**Project Start date** July 2007

**Estimated Complete date** December 2008

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



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

**Project Number** **XJ31**

**CSS MISCELLANEOUS REHAB**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$897,824	\$77,864	\$100,000	\$840,000	\$1,060,000	\$1,060,000	\$1,060,000
425	STORM DRAINAGE	\$1,554,559	\$53,162	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,452,383	\$131,026	\$100,000	\$840,000	\$1,060,000	\$1,060,000	\$1,060,000
2007-2012 Funding		\$4,120,000						
Total Funding		\$6,572,383						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$100,000</b>						



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

**Project Number** **XM25**

**City of Sacramento  
Capital Improvement Program**

**XN31**

**CSS PLANNING**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$22,500	\$2,403	\$0	\$50,000	\$50,000	\$50,000	\$50,000
425	STORM DRAINAGE	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0

This Project Total      \$30,000      \$9,903      \$0      \$50,000      \$50,000      \$50,000      \$50,000

2007-2012 Funding      \$200,000

Total Funding      \$230,000

**FY 2007/08 Funding \$0**

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



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

**Project Number XN31**

**DRAIN INLET REPLACEMENTS - CSS**

- Project Description** Replace existing gutter drains with drain inlets that meet current standards and will be outside the location of new curb ramps.
- Project Objectives** Relocate and upgrade drain inlets to accommodate the construction of curb ramps.
- Existing Situation** Many existing gutter drains are substandard and are located where proposed curb cuts need to be constructed.
- Operating Budget Impact** None. Operations and maintenance resources are allocated to other projects.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
425	STORM DRAINAGE	\$238,650	\$238,444	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$238,650	\$238,444	\$150,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$150,000						
Total Funding		\$388,650						

**FY 2007/08 Funding \$150,000**

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



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

**Project Number** **XN32**

**CSS IMPROVEMENT PLAN UPDATE**

- Project Description** Begin scoping efforts for an update of the Combined Sewer System (CSS) Improvement Plan
- Project Objectives** Determine a scope for contracting with a consulting firm to update the Combined System Improvement Plan that was completed June 1995.
- Existing Situation** Since completion of the 1995 Combined System Improvement Plan, the City has completed much of the work proposed in the Plan, and new guidelines for future improvements are needed.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$26,500	\$500	\$200,000	\$350,000	\$350,000	\$350,000	\$350,000
425	STORM DRAINAGE	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$29,000	\$500	\$200,000	\$350,000	\$350,000	\$350,000	\$350,000
2007-2012 Funding		\$1,600,000						
Total Funding		\$1,629,000						

**FY 2007/08 Funding \$200,000**

**Project Start date** July 2006  
**Estimated Complete date** July 2012



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

**Project Number** XN44

**CWTP MCC E REPLACEMENT**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$27,000	\$27,000	\$400,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$30,000	\$30,000	\$400,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$400,000  
 Total Funding \$430,000

**FY 2007/08 Funding \$400,000**

**Project Start date** July 2006

**Estimated Complete date** October 2008



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

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

**Project Number** **XN47**

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

- Project Description** Replace combined system main, service laterals, manholes, drain inlets, and drain leads, and associated work.
- Project Objectives** Protect public health by ensuring reliable function of combined sewer and drainage system.
- Existing Situation** Existing main is deteriorated, with crushed sections that impede flow.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$117,000	\$99,548	\$500,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$130,000	\$112,548	\$500,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$500,000						
Total Funding		\$630,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$500,000</b>						



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

**Project Number** **XN50**

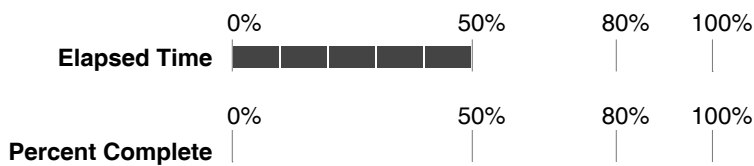
**5TH ST UPSIZING, U - R STS**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$1,200,000	\$1,199,875	\$320,000	\$0	\$0	\$0	\$0
	This Project Total	\$1,200,000	\$1,199,875	\$320,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$320,000						
	Total Funding	\$1,520,000						

**FY 2007/08 Funding \$320,000**

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



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

**Project Number** XN56

**S ST INLINE STORAGE 11TH-14TH**

**Project Description** Replace existing combined system pipe with approximately 72-inch pipe.

**Project Objectives** Replace existing brick main which is old and deteriorated with large diameter to reduce flooding and improve reliability.

**Existing Situation** Existing main is constructed of clay bricks and has deteriorated. This portion of the combined system is subject to flooding and a larger pipe will reduce flooding.

**Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$200,000  
 Total Funding \$200,000

**FY 2007/08 Funding \$200,000**

**Project Start date** July 2007

**Estimated Complete date** December 2008

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



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** S Street Between 11th And 14th Streets

**Project Number** XN58

**FREMONT AREA REHAB**

**Project Description** Rehabilitate by internal lining several of the combined sewer pipes in the neighborhoods bounded by Muir Way, San Luis Court, 3rd Avenue, and Merkley Way.

**Project Objectives** To reduce infiltration into combined sewers to protect adjacent properties from sudden failures.

**Existing Situation** The pipes are old and deteriorated, leak groundwater, and sometimes allow the surrounding soil into the pipe, destabilizing the ground.

**Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
414	SEWER	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$425,000						
	Total Funding	\$425,000						

**FY 2007/08 Funding \$425,000**

**Project Start date** July 2007

**Estimated Complete date** December 2008

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



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Fremont Way Near Muir

**Project Number** XN59

**LANDFILL SITE CLOSURE PROGRAM**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
415	SOLID WASTE	\$1,420,116	\$188,537	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
	This Project Total	\$1,420,116	\$188,537	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
	2007-2012 Funding	\$1,085,000						
	Total Funding	\$2,505,116						

**FY 2007/08 Funding \$217,000**

**Project Start date** July 1994  
**Estimated Complete date** June 2012



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

**Project Number** YA06

**VEHICLES/ADDITIONAL ROUTES**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
415	SOLID WASTE	\$1,478,000	\$352,251	\$0	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$1,478,000	\$352,251	\$0	\$200,000	\$200,000	\$200,000	\$200,000
2007-2012 Funding		\$800,000						
Total Funding		\$2,278,000						

**FY 2007/08 Funding \$0**

**Project Start date** July 2001

**Estimated Complete date** June 2008



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

**Project Number** YB61

**WATER SYSTEM MISC IMPROVMT**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$1,565,800	\$1,365,027	\$500,000	\$400,000	\$500,000	\$500,000	\$500,000
	This Project Total	\$1,565,800	\$1,365,027	\$500,000	\$400,000	\$500,000	\$500,000	\$500,000
	2007-2012 Funding	\$2,400,000						
	Total Funding	\$3,965,800						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$500,000</b>						



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

**Project Number** **ZB31**

**COMMERCIAL WATER METER RETROFIT**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$5,472,351	\$361,123	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
	This Project Total	\$5,472,351	\$361,123	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
	2007-2012 Funding	\$1,750,000						
	Total Funding	\$7,222,351						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$350,000</b>						



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

**Project Number** **ZB46**

**WATER PROD MISC IMP**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$3,046,991	\$204,248	\$325,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$3,046,991	\$204,248	\$325,000	\$200,000	\$200,000	\$200,000	\$200,000
	2007-2012 Funding	\$1,125,000						
	Total Funding	\$4,171,991						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$325,000</b>						



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

**Project Number** **ZB71**

**WELL SYSTEM MISC IMPROV**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$1,271,000	\$145,231	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	This Project Total	\$1,271,000	\$145,231	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
	2007-2012 Funding	\$450,000						
	Total Funding	\$1,721,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$90,000</b>						



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

**Project Number** **ZD26**

**WATER SUPPLY MASTER PLAN**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$2,814,587	\$110,088	\$0	\$0	\$100,000	\$100,000	\$100,000
	This Project Total	\$2,814,587	\$110,088	\$0	\$0	\$100,000	\$100,000	\$100,000
	2007-2012 Funding	\$300,000						
	Total Funding	\$3,114,587						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$0</b>						



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

**Project Number** **ZD36**

**SAC RIVER SOURCE WATER**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
248	CAPITAL GRANTS	\$381,366	\$87,054	\$0	\$0	\$0	\$0	\$0
413	WATER	\$799,500	\$14,662	\$47,000	\$53,000	\$55,000	\$102,000	\$60,000
This Project Total		\$1,180,866	\$101,716	\$47,000	\$53,000	\$55,000	\$102,000	\$60,000
2007-2012 Funding		\$317,000						
Total Funding		\$1,497,866						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$47,000</b>						



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

**Project Number** **ZE31**

**SAC RVR - KOWC PROGRAM**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
248	CAPITAL GRANTS	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$49,000	\$15,099	\$30,000	\$30,000	\$31,000	\$31,000	\$31,000
	This Project Total	\$58,000	\$15,099	\$30,000	\$30,000	\$31,000	\$31,000	\$31,000
	2007-2012 Funding	\$153,000						
	Total Funding	\$211,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$30,000</b>						



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

**Project Number** **ZE32**

**BASE CIP RESERVE-WATER**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$731,297	\$731,297	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	This Project Total	\$731,297	\$731,297	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	2007-2012 Funding	\$2,000,000						
	Total Funding	\$2,731,297						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$400,000</b>						



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

**Project Number** **ZE46**

**BACKFLOW PREVENTION DEVICE**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$2,421,913	\$278,149	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
	This Project Total	\$2,421,913	\$278,149	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
	2007-2012 Funding	\$1,025,000						
	Total Funding	\$3,446,913						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$205,000</b>						



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

**Project Number** **ZF26**

**SCADA SYSTEM UPGRADE**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$2,701,000	\$195,235	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$2,701,000	\$195,235	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	2007-2012 Funding	\$500,000						
	Total Funding	\$3,201,000						

**FY 2007/08 Funding \$100,000**

**Project Start date** July 1998

**Estimated Complete date** June 2007



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

**Project Number** ZF36

**AMR RIVER SOURCE WATER**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
248	CAPITAL GRANTS	\$234,945	\$12,664	\$0	\$0	\$0	\$0	\$0
413	WATER	\$319,500	\$5,250	\$46,000	\$19,000	\$22,000	\$24,000	\$27,000
425	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>This Project Total</b>	<b>\$554,445</b>	<b>\$17,913</b>	<b>\$46,000</b>	<b>\$19,000</b>	<b>\$22,000</b>	<b>\$24,000</b>	<b>\$27,000</b>
	2007-2012 Funding	\$138,000						
	Total Funding	\$692,445						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$46,000</b>						



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

**Project Number** **ZF61**

**AMER RVR - KOWC PROGRAM**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
248	CAPITAL GRANTS	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$36,000	\$7,393	\$24,000	\$25,000	\$26,000	\$26,000	\$26,000
	This Project Total	\$43,500	\$7,393	\$24,000	\$25,000	\$26,000	\$26,000	\$26,000
	2007-2012 Funding	\$127,000						
	Total Funding	\$170,500						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$24,000</b>						



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

**Project Number** ZF62

**LOCAL AREA NETWORK**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$496,000	\$36,283	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
414	SEWER	\$213,000	\$54,021	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
425	STORM DRAINAGE	\$426,000	\$77,565	\$30,000	\$0	\$0	\$0	\$0

This Project Total      \$1,135,000      \$167,869      \$75,000      \$45,000      \$45,000      \$45,000      \$45,000

2007-2012 Funding      \$255,000

Total Funding      \$1,390,000

**FY 2007/08 Funding \$75,000**

**Project Start date** July 1998

**Estimated Complete date** June 2012



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

**Project Number** ZG11

**UTILITIES ADA IMPROVEMENT**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$70,000	\$40,563	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
414	SEWER	\$10,000	\$7,387	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$51,000	\$31,671	\$0	\$0	\$0	\$0	\$0
This Project Total		\$131,000	\$79,621	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

2007-2012 Funding \$25,000  
 Total Funding \$156,000

**FY 2007/08 Funding \$5,000**

**Project Start date** June 1999  
**Estimated Complete date** June 2012



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

**Project Number** ZG86



**DRINKING WATER QUALITY**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$1,009,996	\$98,256	\$260,000	\$241,000	\$424,000	\$233,000	\$341,000
	This Project Total	\$1,009,996	\$98,256	\$260,000	\$241,000	\$424,000	\$233,000	\$341,000
	2007-2012 Funding	\$1,499,000						
	Total Funding	\$2,508,996						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$260,000</b>						



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

**Project Number** **ZH41**

**DISTRIBUTION FLUSHING PROGRAM**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$100,000  
 Total Funding \$100,000

**FY 2007/08 Funding \$100,000**

**Project Start date** July 2007

**Estimated Complete date** July 2008

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



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

**Project Number** ZH42

**SRWTP 9.5 MG RESERVOIR ROOF REPAIR**

**Project Description** Repair/replace 9.5 mg reservoir roof at the Sacramento River Water Treatment Plant (SRWTP).  
**Project Objectives** To protect water quality in the clear well.  
**Existing Situation** The roofing is in poor shape and has rotten timbers in various locations.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$1,580,000	\$1,207,868	\$600,000	\$0	\$0	\$0	\$0

This Project Total      \$1,580,000      \$1,207,868      \$600,000      \$0      \$0      \$0      \$0

2007-2012 Funding      \$600,000

Total Funding      \$2,180,000

**FY 2007/08 Funding \$600,000**

**Project Start date** July 2004  
**Estimated Complete date** June 2009



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

**Project Number** ZH51

**WELL TREATMENT PILOT**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$140,877	\$140,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$140,877	\$140,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2007-2012 Funding \$300,000  
 Total Funding \$440,877

**FY 2007/08 Funding \$60,000**

**Project Start date** July 2002

**Estimated Complete date** July 2012



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

**Project Number** Z191

**UTILITY ENERGY EFFICIENCY**

- Project Description** Develop and implement energy savings strategies through equipment modifications, equipment replacement, changes in operations and state and utility company offered programs.
- Project Objectives** To reduce energy use.
- Existing Situation** Only a portion of Utilities equipment and operations has been reviewed for potential energy efficiency savings.
- Operating Budget Impact** Probable savings in operational budget energy lines.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$46,840	\$27,642	\$10,000	\$0	\$0	\$0	\$0
414	SEWER	\$65,000	\$19,235	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$80,000	\$32,707	\$0	\$0	\$0	\$0	\$0
This Project Total		\$191,840	\$79,584	\$10,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$10,000  
 Total Funding \$201,840

**FY 2007/08 Funding \$10,000**

**Project Start date** June 2002  
**Estimated Complete date** June 2009



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

**Project Number** ZJ01

**BUILDING SECURITY SYSTEMS**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$140,000	\$74,470	\$0	\$5,000	\$5,000	\$5,000	\$5,000
414	SEWER	\$70,000	\$55,607	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$140,000	\$110,901	\$0	\$0	\$0	\$0	\$0
This Project Total		\$350,000	\$240,977	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2007-2012 Funding		\$20,000						
Total Funding		\$370,000						

**FY 2007/08 Funding \$0**

**Project Start date** July 2004

**Estimated Complete date** June 2007



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

**Project Number** ZK21

**ASSET MANAGEMENT - WTR**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$150,000	\$129,206	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total      \$150,000      \$129,206      \$50,000      \$50,000      \$50,000      \$50,000      \$50,000

2007-2012 Funding    \$250,000

Total Funding        \$400,000

**FY 2007/08 Funding \$50,000**

**Project Start date** July 2005  
**Estimated Complete date** June 2012



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

**Project Number** ZK61

**RESID WTR MTR PRGM**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$1,163,000	\$599,113	\$0	\$3,668,000	\$4,475,000	\$4,582,000	\$4,694,000
	This Project Total	\$1,163,000	\$599,113	\$0	\$3,668,000	\$4,475,000	\$4,582,000	\$4,694,000
	2007-2012 Funding	\$17,419,000						
	Total Funding	\$18,582,000						

**FY 2007/08 Funding \$0**

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



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

**Project Number** ZK66

**IT PROJECTS**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$50,000	\$20,000	\$50,000	\$50,000	\$200,000	\$200,000	\$200,000
414	SEWER	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
415	SOLID WASTE	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0

This Project Total      \$150,000      \$120,000      \$125,000      \$75,000      \$225,000      \$225,000      \$225,000

2007-2012 Funding      \$875,000

Total Funding      \$1,025,000

**FY 2007/08 Funding \$125,000**

**Project Start date** July 2005

**Estimated Complete date** June 2010



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

**Project Number**      **ZK71**

**FIELD SERVICES CMMS**

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

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

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

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$426,000	\$0	\$60,000	\$0	\$0	\$0	\$0
414	SEWER	\$172,000	\$62,000	\$30,000	\$0	\$0	\$0	\$0
425	STORM DRAINAGE	\$344,000	\$123,978	\$60,000	\$0	\$0	\$0	\$0

This Project Total            \$942,000      \$185,978      \$150,000      \$0      \$0      \$0      \$0

2007-2012 Funding    \$150,000

    Total Funding      \$1,092,000

**FY 2007/08 Funding \$150,000**

**Project Start date** March 2006

**Estimated Complete date** June 2009



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

**Project Number** ZK73

**FWTP MECHANICAL DEWATERING**

- Project Description** Design and construct a mechanical sludge dewatering system at the Fairbairn Water Treatment Plant (FWTP).
- Project Objectives** Provide adequate sludge processing at the FWTP to handle existing and future water demands.
- Existing Situation** The FWTP has reached capacity with the current sludge drying lagoons. There is not adequate space at the site to construct additional lagoons.
- Operating Budget Impact** Additional operations and maintenance costs to operate and maintain new dewatering equipment.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$1,050,000	\$1,044,106	\$1,000,000	\$0	\$0	\$0	\$0
	This Project Total	\$1,050,000	\$1,044,106	\$1,000,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,000,000						
	Total Funding	\$2,050,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$1,000,000</b>						



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

**Project Number** **ZL31**

**T-MAIN JIBBOOM ST STEEL MN**

- Project Description** Replace riveted steel water transmission main along Jibboom Street from the Sacramento River Water Treatment Plant (SRWTP) to the intersection of 5th Street and I Street.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** Approximately 63,000 feet of riveted steel water transmission was placed in the downtown area between 1870 and 1950. Approximately 30,000 feet has been replaced to date.
- Operating Budget Impact** None. Operations and maintenance resources will be allocated to other priorities.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$250,000	\$249,645	\$1,086,000	\$1,950,000	\$0	\$0	\$0
	This Project Total	\$250,000	\$249,645	\$1,086,000	\$1,950,000	\$0	\$0	\$0
	2007-2012 Funding	\$3,036,000						
	Total Funding	\$3,286,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$1,086,000</b>						



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

**Project Number** **ZL46**

**FWTP CLARIFIER MOTOR CNTL**

- Project Description** Replace existing motor control center (MCC) to the original clarifier/flocculation/sedimentation basin at the Fairbairn Water Treatment Plant (FWTP).
- Project Objectives** Improve plant operations, reliability and availability.
- Existing Situation** Existing MCC equipment is deteriorating and parts are difficult to obtain.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$25,000	\$25,000	\$178,000	\$0	\$0	\$0	\$0
	This Project Total	\$25,000	\$25,000	\$178,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$178,000						
	Total Funding	\$203,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$178,000</b>						



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

**Project Number** ZL56

**SOUTH SACRAMENTO 3MG RESERVOIR**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$506,000	\$0	\$2,000,000	\$3,187,000	\$0	\$0	\$0
	This Project Total	\$506,000	\$0	\$2,000,000	\$3,187,000	\$0	\$0	\$0
	2007-2012 Funding	\$5,187,000						
	Total Funding	\$5,693,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$2,000,000</b>						

**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 Number** ZL66

**TMAIN CITY COLLEGE RES**

- Project Description** Replace existing 24-inch diameter riveted steel water transmission main from the City College Reservoir booster pump station to the distribution system.
- Project Objectives** Improve system reliability and reduce future maintenance calls to the area.
- Existing Situation** Existing pipeline is brittle and has failed in many areas. The pipe is too brittle to effectively repair.
- Operating Budget Impact** Reduce future service calls.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$200,000						
Total Funding		\$200,000						

**FY 2007/08 Funding \$200,000**

**Project Start date** July 2007

**Estimated Complete date** July 2008

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



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Freeport Blvd/sutterville Rd

**Project Number** ZL86

**TP REHAB DESIGN**

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

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

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

**Operating Budget Impact** Reduce future maintenance at the treatment plants.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$500,000

Total Funding \$500,000

**FY 2007/08 Funding \$500,000**

**Project Start date** January 2008

**Estimated Complete date** January 2010

Elapsed Time	0%	50%	80%	100%

Percent Complete	0%	50%	80%	100%



**Council District** 1, 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Sacramento River Wtp And E.a. Fairbairn Wtp

**Project Number** ZL91

**PIPE COND ASSESSMT**

- Project Description** Develop a pipeline condition assessment program. Determine best technology to assess pipe conditions. Perform condition assessment on the City's older and more critical pipelines.
- Project Objectives** Identify water transmission mains that are in poor condition and should be replaced prior to failure.
- Existing Situation** The City currently estimates pipe condition based on type of pipe material and age of pipe.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$500,000  
 Total Funding \$500,000

**FY 2007/08 Funding \$500,000**

**Project Start date** July 2007  
**Estimated Complete date** July 2009

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



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

**Project Number** ZL96

**HOWE AVE PIPE SUPRT**

- Project Description** Replace existing pipe supports and repair coating on the 24-inch diameter water main located within the Howe Avenue Bridge.
- Project Objectives** Eliminate the number of leaks on the pipe due to the faulty pipe supports.
- Existing Situation** The current pipe supports are rollers that have rusted and no longer provide the proper pipe support for allowable movement of the pipe. The supports are wearing holes into the pipe and creating leaks.
- Operating Budget Impact** Reduce future maintenance on the pipe.

Fund	Fund Source	Budget through		Est Balance					
		6/2007	6/2007	2007/08	2008/09	2009/10	2010/11	2011/12	
413	WATER		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$150,000							
Total Funding		\$150,000							

**FY 2007/08 Funding \$150,000**

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

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



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Howe Ave Bridge At The American River

**Project Number** **ZM01**

**TM N CRS TIE ALIGNMENT STUDY**

**Project Description** Prepare an alignment study that evaluates different pipeline routes from Del Paso Rd to Ethan Way and provides a recommendation on a preferred alignment.

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

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

**Operating Budget Impact** none

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$130,000

Total Funding \$130,000

**FY 2007/08 Funding \$130,000**

**Project Start date** July 2007

**Estimated Complete date** January 2009

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



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

**Project Number** ZM06

**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	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$750,000						
	Total Funding	\$750,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$750,000</b>						

**Project Start date** July 2007

**Estimated Complete date** July 2008

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



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

**Project Number** **ZM11**

**ECONOMIC DEVELOPMENT PROG FY08**

**Project Description** To facilitate the construction or rehabilitation of utilities in support of economic development.

**Project Objectives** To foster economic development by ensuring adequate utilities.

**Existing Situation** There are numerous capital improvement projects in various funds that are managed by several departments that foster and facilitate economic development by exchanging appropriations between projects or co-funding construction among several projects.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
414	SEWER	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
2007-2012 Funding		\$3,000,000						
Total Funding		\$3,000,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$600,000</b>						



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

**Project Number** **Z006**

**RWM-PUBLIC OUTREACH**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$36,000	\$35,829	\$36,000	\$0	\$0	\$0	\$0
	This Project Total	\$36,000	\$35,829	\$36,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$36,000						
	Total Funding	\$72,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$36,000</b>						



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

**Project Number** **ZS04**

**RWM-SERVICE RETROFIT**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$248,000	\$203,409	\$250,000	\$0	\$0	\$0	\$0
	This Project Total	\$248,000	\$203,409	\$250,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$250,000						
	Total Funding	\$498,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$250,000</b>						



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

**Project Number** **ZS05**

**RWM RETRO 3M2 56TH/J**

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$1,444,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,444,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,444,000						
	Total Funding	\$1,444,000						

**FY 2007/08 Funding \$1,444,000**

**Project Start date** July 2007

**Estimated Complete date** July 2008

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



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** From 52nd St To 59th St And Folsom Blvd To H St

**Project Number** **ZS09**

# Capital Improvement Program

## RWM RETRO 3M4 26TH/D

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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$890,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$890,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$890,000						
	Total Funding	\$890,000						

**FY 2007/08 Funding \$890,000**

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

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



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 21st To Alhambra Blvd And B St To F St

**Project Number** ZS10

# Capital Improvement Program

## RWM PR 2PR1 FRZA/LEX

- Project Description** Replace undersized and deteriorated steel water mains. Upgrade fire hydrants. Construct new water services and meters to each home or business.
- Project Objectives** Comply with SB 2572 by installing water meters on all residential water services by year 2025.
- Existing Situation** This is one of many phases of the water meter program pipeline replacement projects that replaces thin walled steel water mains. The existing steel pipes require continuous maintenance and no longer meet current City standards.
- Operating Budget Impact** Reduce operations and maintenance staff time repairing mains.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$915,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$915,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$915,000  
 Total Funding \$915,000

**FY 2007/08 Funding \$915,000**

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

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



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Evergreen St To Clay St And Glenrose To El Camino Ave

**Project Number** ZS11

# Capital Improvement Program

## MTR PR 4PR2B SLP PH3

- Project Description** Replace undersized and deteriorated steel water mains. Upgrade fire hydrants. Construct new water services and meters to each home or business.
- Project Objectives** Comply with SB 2572 by installing water meters on all residential water services by year 2025. Reduce maintenance costs, ensure system reliability and bring water distribution system up to current City standards.
- Existing Situation** This is one of many phases of the water meter program pipeline replacement projects that replaces thin walled steel water mains. The existing steel pipes require continuous maintenance and no longer meet current City standards.
- Operating Budget Impact** Reduces operations and maintenance staff time on repairing mains.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0

This Project Total	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0
2007-2012 Funding	\$995,000						
Total Funding	\$995,000						

**FY 2007/08 Funding \$995,000**

**Project Start date** July 2007

**Estimated Complete date** July 2008

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



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Euclid St To South Land Park Dr.

**Project Number** ZS12

**RWM PROGRAM PROJECTS**

**Project Description** Estimated costs for the residential water meter installation program projects for fiscal years 2009-2012.  
**Project Objectives** To commit funding for the residential water meter installation program mandated by State law.  
**Existing Situation** Recently enacted State law has mandated that the City install water meters on all residential housing units and use water meters for billing all residential water use by 2025. Plans for the installations are being prepared and will soon be in place. The funding in this project represents the best current estimates of program expenditures in the absence of site-specific projects to be brought before the City Council.

**Operating Budget Impact**

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
413	WATER	\$0	\$0	\$0	\$3,400,000	\$6,204,000	\$6,669,000	\$6,935,000
	This Project Total	\$0	\$0	\$0	\$3,400,000	\$6,204,000	\$6,669,000	\$6,935,000
	2007-2012 Funding	\$23,208,000						
	Total Funding	\$23,208,000						
<b>FY</b>	<b>2007/08 Funding</b>	<b>\$0</b>						



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

**Project Number** **ZSZZ**