

WATER RESOURCES – WATER SUPPLY

Executive Summary

Sacramento County Water Agency (SCWA) constructs water supply improvement projects to serve both newly developing areas and existing customers. SCWA also constructs water supply infrastructure and facilities needed to serve new development. This report summarizes those construction projects identified in the 5-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2012-13 through 2016-17.

Most of the water construction projects consist of new facilities such as pump stations, transmission mains, and treatment facilities to serve water to the developing portions of the unincorporated County, Elk Grove and Rancho Cordova. SCWA also constructs projects in support of maintenance activities such as pump replacement, well rehabilitation and water system retrofits.

The estimated capital cost for the 23 projects identified in the Five-Year CIP is **\$332.8 million**. If the large Vineyard Surface Water Treatment Plant is excluded, the total estimated cost for these projects is identified to be **\$38,777,635**.

There are twelve projects either under construction or planned for construction by SCWA in the Fiscal Year 2012-13 CIP. The following project descriptions provide examples of the type and magnitude of construction project undertaken by SCWA during the fiscal year.

- **Vineyard Meter/AMR Installation Project** – SCWA has designed the Vineyard Water Meter Installation Project (Meter Project) that consists of installing 1,236 water meters and automated meter infrastructure (AMI) devices in the Vineyard area. In 2004 the Governor signed AB 2572, requiring all water suppliers to install water meters on all customer connections by January 1, 2025. Per California Water Code section 526.a.1, an urban water supplier that receives water from the federal Central Valley Project under a water service contract shall install water meters on all service connections on or before January 1, 2013. This is the first of several meter retrofit projects that SCWA will move forward over the next year to reach the goal of being fully metered within Zone 40. The project completion is expected in January 2013. **Estimated Total Cost: \$ 1,957,895**
- **SCWA System Fluoridation Project** -- The State of California incentivized water purveyors to fluoridate the public water systems by requiring fluoridation equipment be installed if grant funding is available. The Sacramento chapter of the First 5 commission offered SCWA a grant to install fluoridation equipment and two years of operations and maintenance costs. SCWA applied for and received the grant and entered into an agreement to install the equipment and fluoridate the water system for a period of 22-years. **Estimated Total Cost: \$10,055,780**
- **Grantline Road – UPRR Grade Separation** -- SCWA's staff has coordinated with the City of Elk Grove (City) to include the construction of a water transmission main and other related water system improvements with the City's Grant Line Road Widening Project. The City has prepared plans and specifications for constructing improvements to the Grant Line Road crossing at the Union Pacific Railroad (UPRR)

Right-Of-Way, namely a grade separation structure that will carry traffic on Grant Line Road over the UPRR tracks, and the partial widening of Grant Line Road between East Stockton Blvd and Realigned Waterman Road. The City's design incorporates water system improvements that are identified in SCWA's Zone 40 Water Supply Master Plan and necessary to improve water transmission capacity to SCWA's service areas on the east and west sides of Highway 99 near the Grant Line/Kammerer Road interchange. A reimbursement agreement with the City has been approved which will allow a portion of the reimbursement to be completed over a five year period. **Estimated Total Cost: \$1,298,483**

**WATER RESOURCES -- WATER SUPPLY
SUMMARY**

Proj #	Projects	PRIOR YEARS	FISCAL YEAR 2012-13 PY Rollover	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
1	Anatolia Phase 2 (well site 4)	\$45,000	\$0	\$0	\$0	\$1,002,500	\$2,512,870	\$0	\$3,560,370
2	Anatolia Phase 3 (well site 5)	\$8,519	\$0	\$0	\$0	\$0	\$0	\$1,529,000	\$1,537,519
3	Anatolia Equip well 7, connect to raw water line	\$35,000	\$0	\$0	\$1,664,000	\$0	\$0	\$0	\$1,699,000
4	Elk Grove Water Service Wholesale Meters	\$0	\$0	\$405,000	\$0	\$0	\$0	\$0	\$405,000
5	Excelsior Well #4 -- Drilling	\$30,662	\$14,353	\$360,000	\$0	\$0	\$0	\$0	\$405,015
6	Excelsior Well #5 -- Drilling	\$143,078	\$0	\$0	\$0	\$0	\$0	\$418,000	\$561,078
7	Grantline Rd - UPRR Grade Separation	\$364,803	\$0	\$533,680	\$100,000	\$100,000	\$100,000	\$100,000	\$1,298,483
8	Kammerer/Promenade Flow Control Station	\$82,907	\$0	\$25,000	\$0	\$400,000	\$0	\$0	\$507,907
9	Vineyard Meter/AMR Install	\$227,895	\$0	\$1,730,000	\$0	\$0	\$0	\$0	\$1,957,895
10	SCADA Upgrade	\$3,048,893	\$63,839	\$445,401	\$0	\$0	\$0	\$0	\$3,558,133
11	Sheldon Road Flow Control Station	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
12	Sunrise-Douglas PRV Station	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
13	Vineyard SWTP Phase 1	\$292,648,264	\$792,368	\$540,000	\$0	\$0	\$0	\$0	\$293,980,632
14	Waterman/Grantline Wholesale Meter Station	\$10,851	\$0	\$0	\$0	\$0	\$300,000	\$0	\$310,851
15	TM-NSA Pipeline	\$474,818	\$0	\$0	\$125,000	\$0	\$400,000	\$400,000	\$1,399,818
16	Big Horn WTP PH-2	\$39,286	\$0	\$0	\$0	\$0	\$0	\$939,000	\$978,286
17	TM-Bradshaw/Sheldon Intersection	\$0	\$0	\$0	\$0	\$0	\$100,000	\$899,000	\$999,000
18	Laguna Water Meter Retrofit-Area A	\$0	\$0	\$2,517,000	\$0	\$0	\$0	\$0	\$2,517,000
19	Laguna Water Meter Retrofit-Area B	\$0	\$0	\$2,517,000	\$0	\$0	\$0	\$0	\$2,517,000
20	Laguna Water Meter Retrofit-Area C	\$0	\$0	\$2,862,000	\$0	\$0	\$0	\$0	\$2,862,000

Proj #	Projects	PRIOR YEARS	FISCAL YEAR 2012-13 PY Rollover	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	TOTAL
21	Berrendo Well Construction	\$0	\$0	\$547,500	\$0	\$0	\$0	\$0	\$547,500
22	Fluoridation Project (100% grant)	\$5,355,201	\$795,503	\$3,905,076	\$0	\$0	\$0	\$0	\$10,055,780
23	Hood Managanese Treatment Facilities	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
	Total	\$302,515,177	\$1,666,063	\$16,537,657	\$2,839,000	\$1,502,500	\$3,412,870	\$4,285,000	\$332,758,267

NOTE: NO PRIOR YEAR DELETED/COMPLETED PROJECTS TO REPORT

Anatolia WTP Phase 2

Sacramento, CA 95742

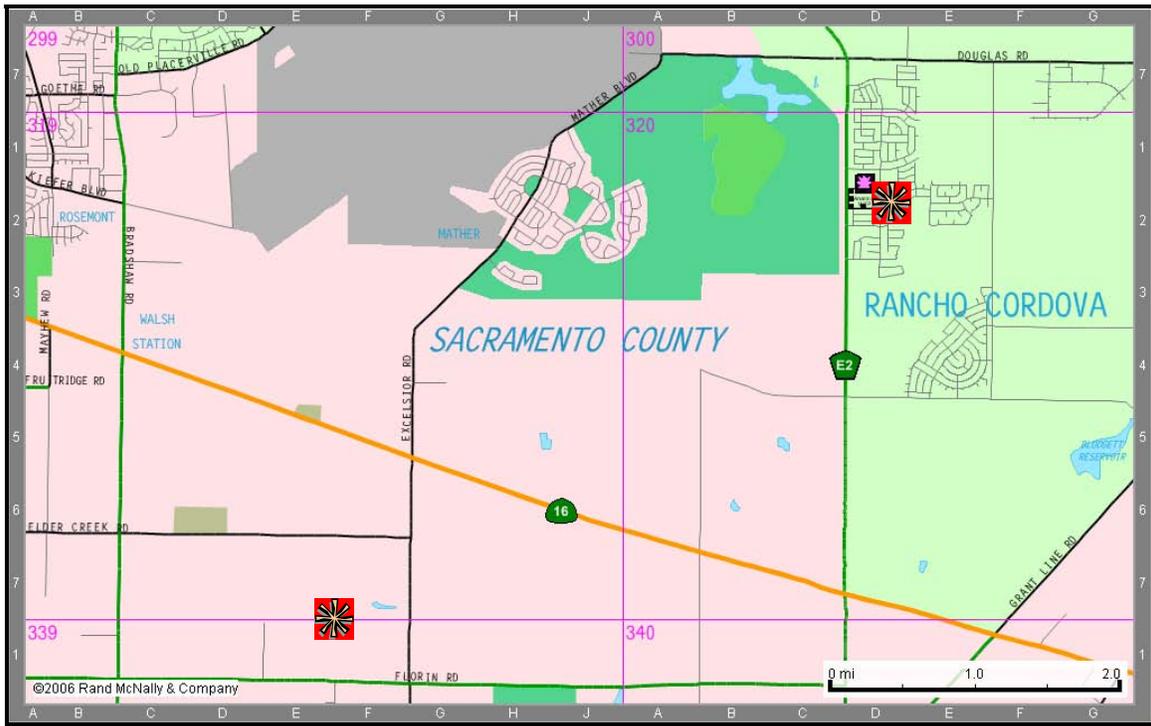
Project #1

Department: Water Resources (SCWA)

Estimated Project Cost: \$3,560,370

Expected Completion Date: 2016

Funding Sources: SCWA Zone 40



Project Description:

This project will increase water production capacity in the North Service Area (NSA) of Zone 40. It will include equipping and improving Excelsior Well #4, installing approximately 1500 feet of 12-inch raw water main, and expanding the Anatolia WTP. The treatment plant expansion will include installation of Filter #4, Backwash Reclaim Pump #5, Treated Water Booster Pump #5, and Chlorine Feed Pump #3.

Anatolia WTP Phase 2

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	0	670,000	2,113,550	0	2,783,550
Project Management/Design	45,000	0	0	180,000	111,320	0	336,320
Construction Inspection	0	0	0	90,000	250,000	0	340,000
Land Acquisition	0	0	0	1,000	1,000	0	2,000
Misc. Project Costs	0	0	0	61,500	37,000	0	98,500
TOTAL	45,000	0	0	1,002,500	2,512,870	0	3,560,370

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funding	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	45,000	0	0	1,002,500	2,512,870	0	3,560,370

Anatolia WTP Phase 3

Sacramento, CA 95742

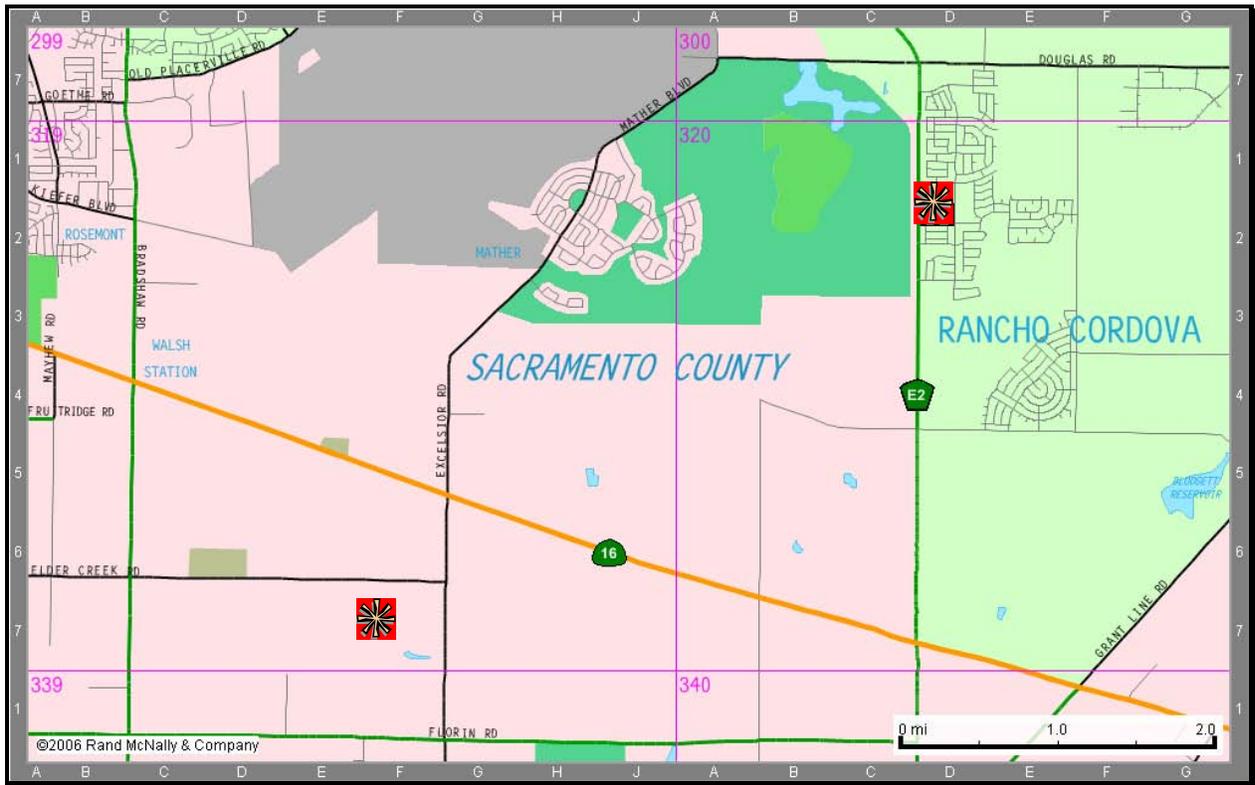
Project #2

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,537,519

Expected Completion Date: 2017

Funding Sources: SCWA Zone 40



Project Description:

This project will increase water production capacity in the North Service Area (NSA) of Zone 40. It will include equipping and improving Excelsior Well #5, installing 12-inch raw water main, and expanding the Anatolia WTP. The treatment plant expansion will include installation of Filter #5, Backwash Reclaim Pump #6, and Treated Water Booster Pump #6.

Anatolia WTP Phase 3

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	0	0	0	1,250,000	1,250,000
Project Management/Design	8,519	0	0	0	0	112,000	120,519
Construction Inspection	0	0	0	0	0	127,000	127,000
Land Acquisition	0	0	0	0	0	2,000	2,000
Misc. Project Costs	0	0	0	0	0	38,000	38,000
TOTAL	8,519	0	0	0	0	1,529,000	1,537,519

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funding	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	8,519	0	0	0	0	1,529,000	1,537,519

Excelsior Well 7 Equip and extend to RW line

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	1,300,000	0	0	0	1,300,000
Project Management/Design	2,500	0	181,000	0	0	0	183,500
Construction Inspection	0	0	140,000	0	0	0	140,000
Land Acquisition	30,000	0	0	0	0	0	30,000
Misc. Project Costs	2,500	0	43,000	0	0	0	45,500
TOTAL	35,000	0	1,664,000	0	0	0	1,699,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2014-15	Fiscal Year 2016-17	Total
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	35,000	0	1,664,000	0	0	0	1,699,000

Elk Grove Water Service Wholesale Meters

Sacramento, CA 95624

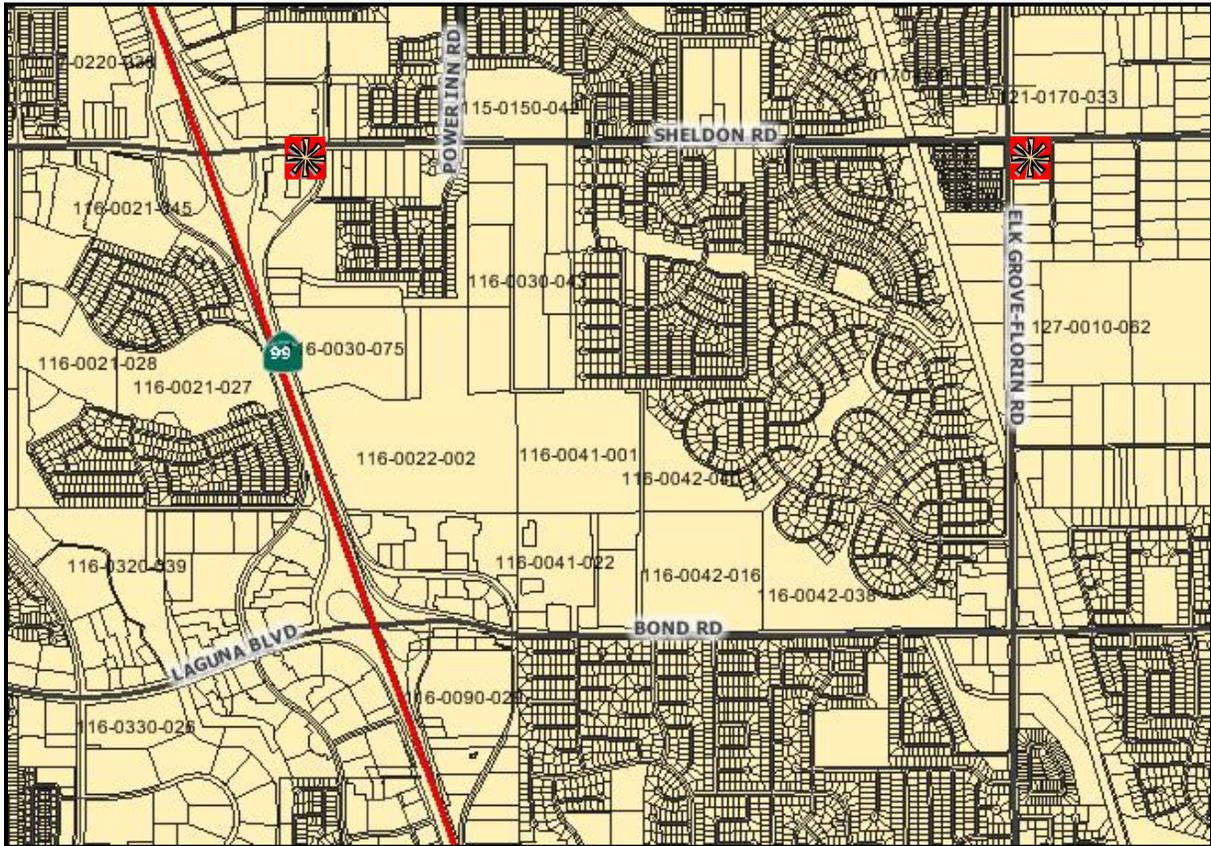
Project #4

Department: Water Resources (SCWA)

Estimated Project Cost: \$405,000

Expected Completion Date: 2013

Funding Sources: SCWA Zone 40



Project Description:

This project involves the construction of two below grade wholesale water meter stations at existing points of connection between SCWA and Elk Grove Water Service. The two locations are 1) East Stockton Blvd. just south of Sheldon Road and 2) Elk Grove-Florin Road just south of Sheldon Road. An environmental review has not yet been performed. Property or easement acquisition may be required.

Elk Grove Water Service Wholesale Meters

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	266,000	0	0	0	0	266,000
Project Management/Design	0	87,000	0	0	0	0	87,000
Construction Inspection	0	25,000	0	0	0	0	25,000
Land Acquisition	0	6,000	0	0	0	0	6,000
Misc. Project Costs	0	21,000	0	0	0	0	21,000
TOTAL	0	405,000	0	0	0	0	405,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	405,000	0	0	0	0	405,000

Excelsior Well 4 - Drilling

Sacramento, CA 95829

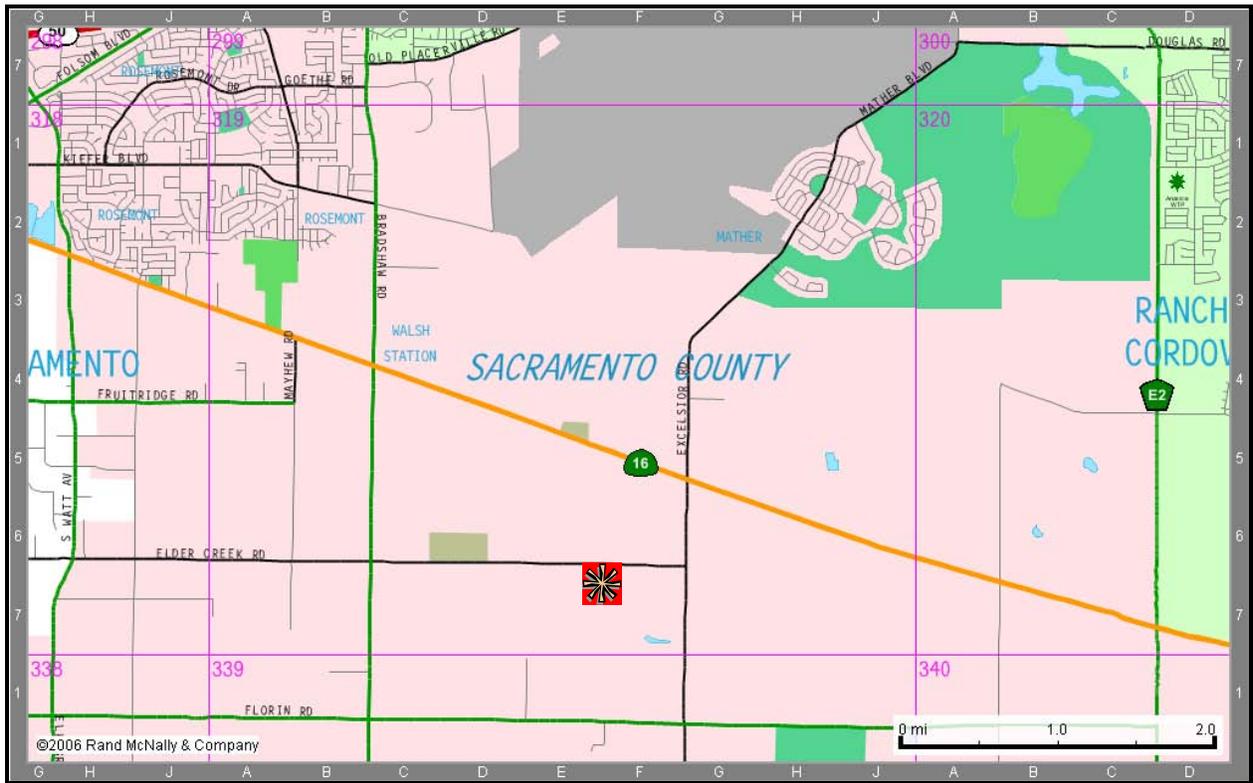
Project #5

Department: Water Resources (SCWA)

Estimated Project Cost: \$405,015

Expected Completion Date: 2013

Funding Sources: SCWA Zone 40



Project Description:

This project will provide another source of supply for the Anatolia WTP. The site has been purchased and a CEQA document (Neg Dec; Control No. 04-PWE-0918) has been completed and approved for this facility. The well drilling will be completed in Spring 2013. The well site improvements and equipping will occur as part of the Anatolia WTP Phase 2 project.

Excelsior Well 4 - Drilling

Project Costs	Prior Years	11-12 FY Roll Over	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	280,000	0	0	0	0	280,000
Project Management/Design	30,662	0	55,000	0	0	0	0	85,662
Construction Inspection	0	0	20,000	0	0	0	0	20,000
Land Acquisition	0	0	0	0	0	0	0	0
Misc. Project Costs	0	14,353	5,000	0	0	0	0	19,353
TOTAL	30,662	14,353	360,000	0	0	0	0	405,015

Funding Sources	Prior Years	11-12 FY Roll Over	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funding	0	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	30,662	14,353	360,000	0	0	0	0	405,015

Excelsior Well 5 - Drilling

Sacramento, CA 95829

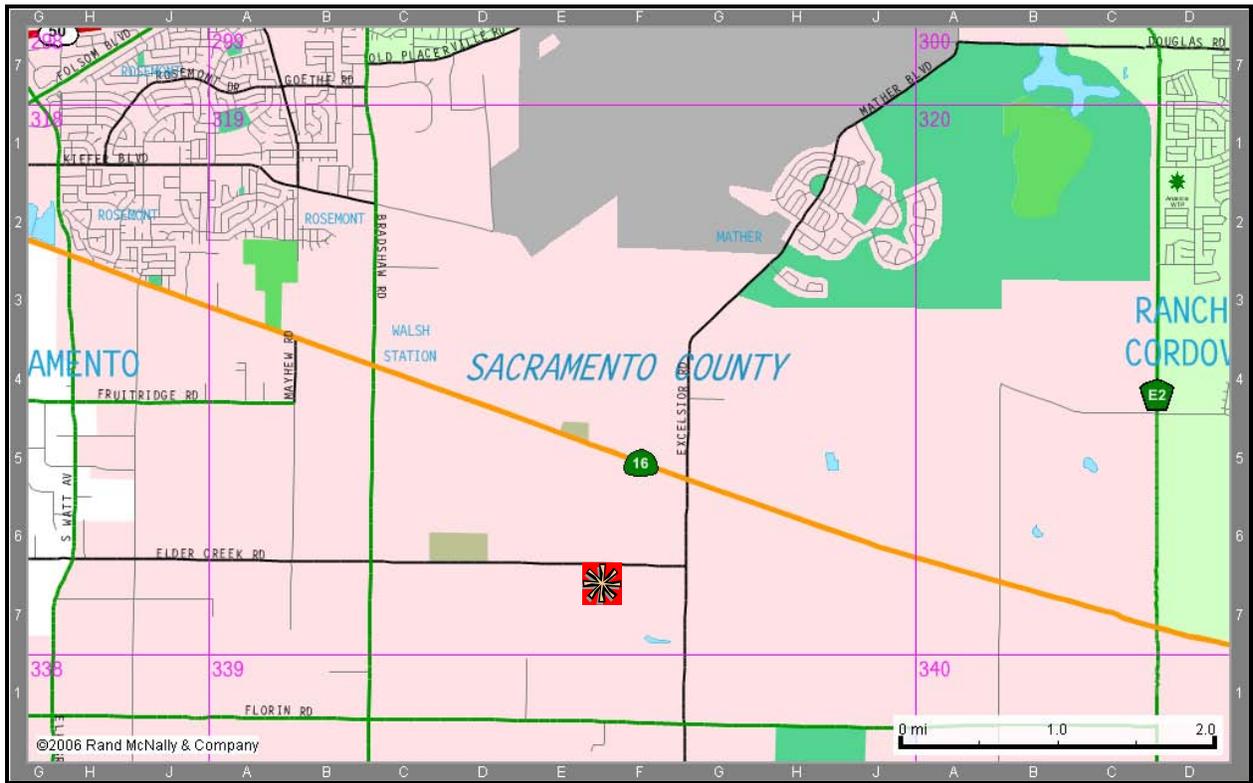
Project #6

Department: Water Resources (SCWA)

Estimated Project Cost: \$561,078

Expected Completion Date: 2016

Funding Sources: SCWA Zone 40



Project Description:

This project will provide another source of supply for the Anatolia WTP. The site has been purchased and a CEQA document (Neg Dec; Control No. 04-PWE-0918) has been completed and approved for this facility. The well drilling will be completed in Fall 2016. The well site improvements and equipping will occur as part of the Anatolia WTP Phase 3 project.

Excelsior Well 5 - Drilling

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	0	0	0	330,000	330,000
Project Management/Design	143,078	0	0	0	0	27,500	170,578
Construction Inspection	0	0	0	0	0	50,000	50,000
Land Acquisition	0	0	0	0	0	2,000	2,000
Misc. Project Costs	0	0	0	0	0	8,500	8,500
TOTAL	143,078	0	0	0	0	418,000	561,078

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funding	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	143,078	0	0	0	0	418,000	561,078

Grantline-UPRR Grade Separation

Sacramento, CA 95624

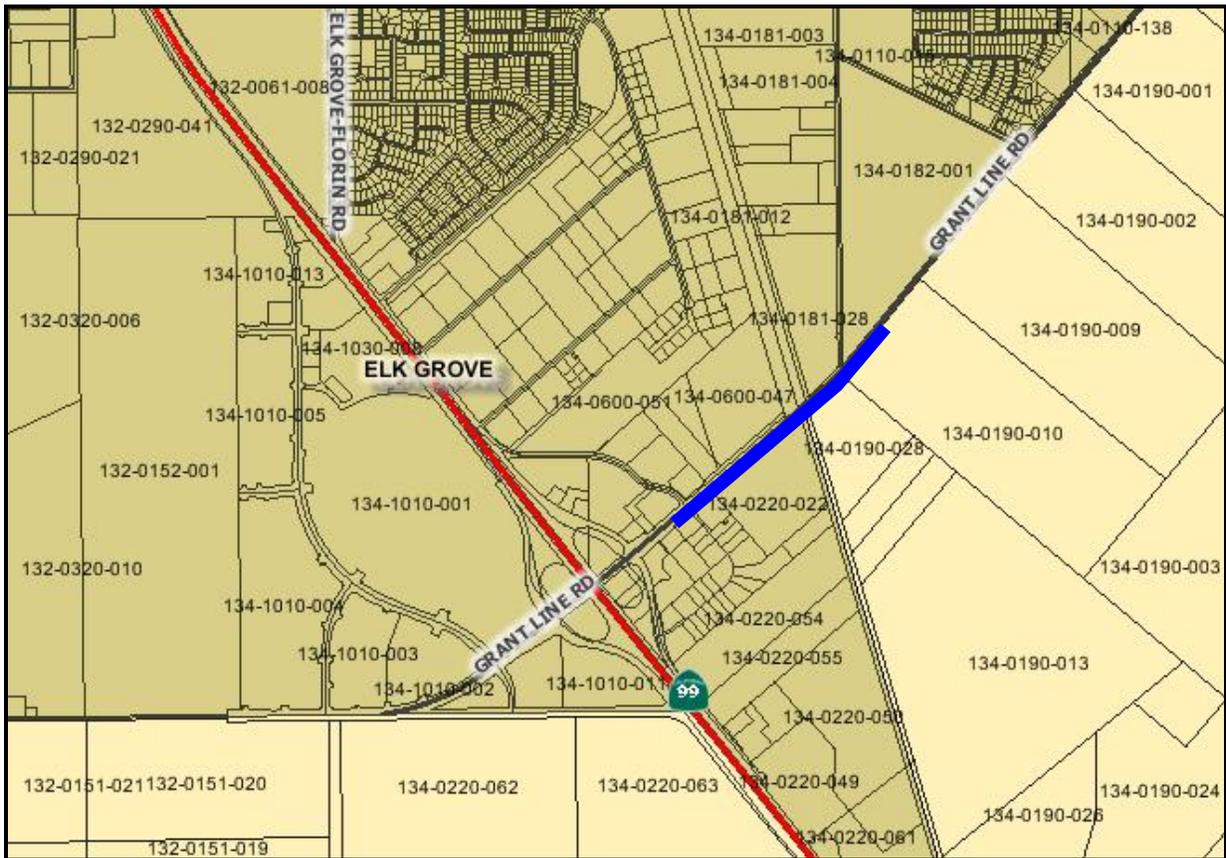
Project #7

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,298,483

Expected Completion Date: 2014

Funding Sources: SCWA Zone 40



Project Description:

This project includes the installation of a 24-inch transmission main with the City of Elk Grove's Grade Separation project for Grantline Road at its UPRR crossing. This will complete the 24-inch t-main along the Grantline-Kammerer corridor that connects the Central and South water service areas of Zone 40, replacing a 14-inch main that currently crosses beneath the UPRR tracks. The new 24-inch main will cross underneath the tracks rather than in the bridge deck of the overpass. Construction is scheduled to start in Fall 2012. SCWA will reimburse after construction through equal annual payments over 5 years.

Grantline/UPRR Grade Separation

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	433,680	73,000	73,000	73,000	73,000	725,680
Project Mgmt./Design	361,492	20,000	0	0	0	0	381,492
Construction Inspection	0	52,000	0	0	0	0	52,000
Land Acquisition	0	15,000	0	0	0	0	15,000
Misc. Project Costs	3,311	13,000	27,000	27,000	27,000	27,000	124,311
TOTAL	364,803	533,680	100,000	100,000	100,000	100,000	1,298,483

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	364,803	533,680	100,000	100,000	100,000	100,000	1,298,483

Kammerer-Promenade Flow Control Station

Sacramento, CA 95758

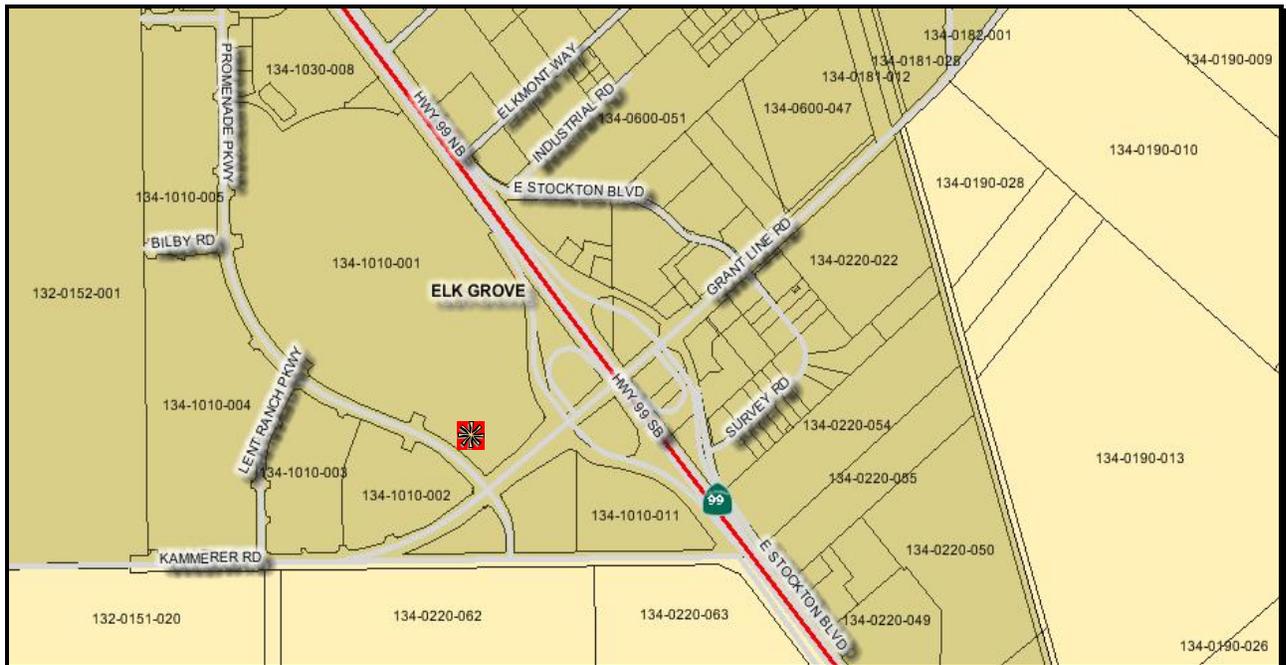
Project #8

Department: Water Resources (SCWA)

Estimated Project Cost: \$507,907

Expected Completion Date: 2015

Funding Sources: SCWA Zone 40



Project Description:

This project involves the construction of below grade vaults that will contain a rate-of-flow control valve and a flow meter to control and monitor the flow of water from the Central Service Area to the South Service Area of Zone 40. The flow control station will be located on the north side of Kammerer Road, just east of Promenade Pkwy. The t-main in Kammerer Road has two 24-inch stubs that will carry water to and from this flow control station. An environmental review has not yet been performed. A permanent easement has been acquired from the adjacent Promenade Mall property.

Some materials for this facility were purchased during the Grantline/Hwy99 Interchange project. The flow control station was going to be added to that project by change order, but negotiations with the contractor broke down after the materials were purchased. SCWA will soon take ownership of said materials.

Kammerer/Promenade Flow Control Station

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	60,000	0	0	265,000	0	0	325,000
Project Mgmt./Design	22,907	25,000	0	57,000	0	0	104,907
Construction Inspection	0	0	0	55,000	0	0	55,000
Land Acquisition	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	23,000	0	0	23,000
TOTAL	82,907	25,000	0	400,000	0	0	507,907

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	82,907	25,000	0	400,000	0	0	507,907

Vineyard Meter Installation Project

Sacramento, CA 95829

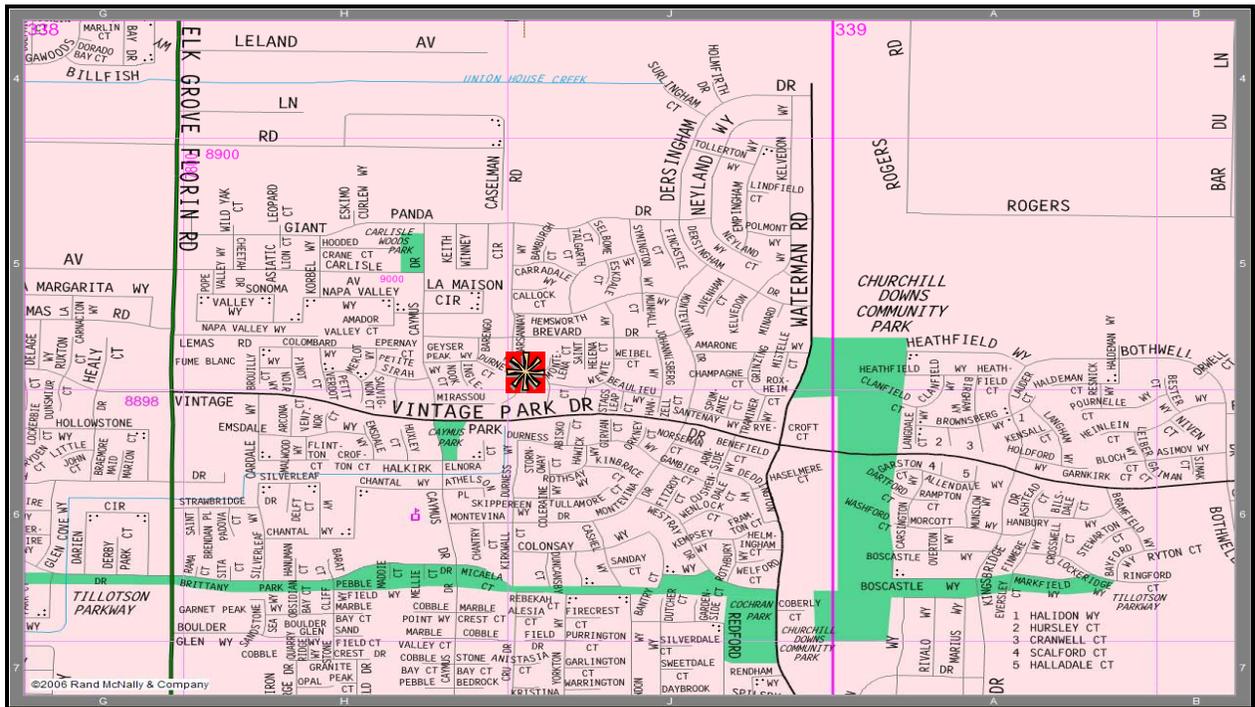
Project #9

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,957,895

Expected Completion Date: 2013

Funding Sources: SCWA Zone 40



Project Description:

This project will install 1,200 residential meters in the Vineyard Service area. This project will furnish all of the labor, materials, and equipment for installing water meters and radio read transceiver units in accordance with Sacramento County Improvement Standards and Specifications.

Vineyard Meter Retrofit

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	1,516,700	0	0	0	0	1,516,700
Project Management/Design	187,743	84,700	0	0	0	0	272,443
Construction Inspection	31,979	121,100	0	0	0	0	153,079
Land Acquisition	0	0	0	0	0	0	0
Misc. Project Costs	8,174	7,500	0	0	0	0	15,674
TOTAL	227,895	1,730,000	0	0	0	0	1,957,895

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funding	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	227,895	1,730,000	0	0	0	0	1,957,895

SCADA Project

All Zone 41 Service Areas

Project #10

Department: Water Resources (SCWA)

Estimated Project Cost: \$3,558,133

Expected Completion Date: 2012

Funding Sources: Zone 41/Zone 40/ and
Drainage Capital Construction Funds

Project Description:

The Sacramento County Water Agency owns and maintains over 50 water wells and 11 water treatment facilities throughout its 10 service areas. For efficiency and reliability SCWA employs a Supervisory Control and Data Acquisition (SCADA) system to monitor and automatically control this large amount of water production facilities. The existing SCADA systems has reached beyond its useful age and is failing at regular intervals taking additional labor to constantly correct and placing the reliability of the public water system in a less than desirable level. The newer facilities have become more complex exceeding the abilities of the older SCADA system resulting in a patchwork of equipment and software that is precarious.

This project upgrades all software and the communications system adding reliability and flexibility. The new system is able to be expanded to include many more data points now and into the future allowing staff to provide a finer programming resolution and the ability to monitor additional functions that have historically been "field verified". The new communications component will all sites to be folded into the system to better manage the systems overall saving costs during times of the years when demands are smaller and not all of the production facilities are needed.

SCADA Replacement Project

Project Costs	Prior	11-12 FY	Fiscal Year	Total				
	Years	Roll Over	2012-13	2013-14	2014-15	2015-16	2016-17	
Construction Costs	673,987	0	205,670	0	0	0	0	879,657
Project Management/Design	750,144	0	156,019	0	0	0	0	906,163
Construction Inspection	59,522	0	5,760	0	0	0	0	65,282
Land Acquisition	0	0	0	0	0	0	0	0
Misc. Project Costs	1,565,240	63,839	77,952	0	0	0	0	1,707,031
TOTAL	3,048,893	63,839	445,401	0	0	0	0	3,558,133

Funding Sources	Prior	11-12 FY	Fiscal Year	Total				
	Years	Roll Over	2012-13	2013-14	2014-15	2015-16	2016-17	
Grant Funding		0	0	0	0	0	0	0
SCWA Bond	0	0	0	0	0	0	0	0
SCWA ZONE 40 and 41, Paygo	3,048,893	63,839	445,401	0	0	0	0	3,558,133

Sheldon-Hwy99 Flow Control Station

Sacramento, CA 95758

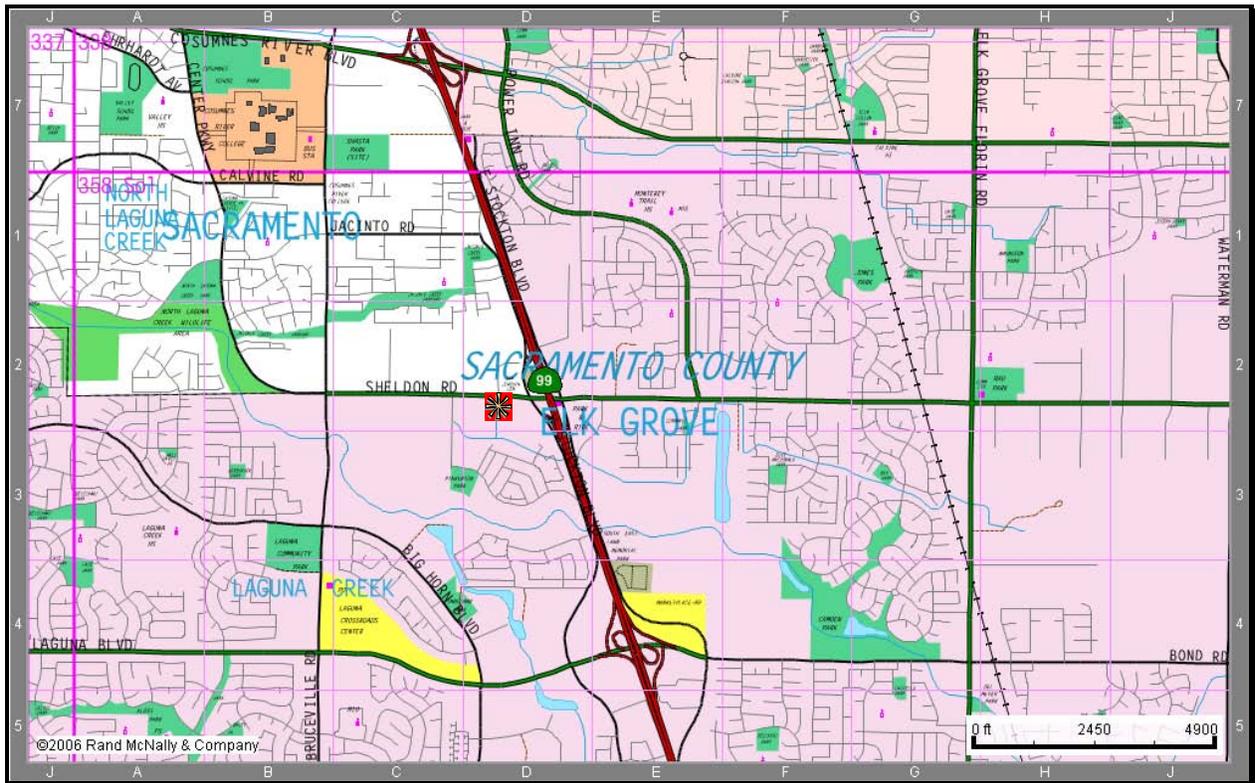
Project #11

Department: Water Resources (SCWA)

Estimated Project Cost: \$150,000

Expected Completion Date: 2013

Funding Sources: SCWA Zone 40



Project Description:

This project involves the construction of below grade vaults that will contain a rate-of-flow control valve and a flow meter to control and monitor the flow of water from the Central Service Area to the South Service Area of Zone 40. The flow control station will be located on the south side of Sheldon Road, just west of Hwy 99. The t-main in Sheldon Road has two 24-inch stubs that will carry water to and from this flow control station. An environmental review has not yet been performed. Property or easement acquisition will be required.

Sheldon/Hwy 99 Flow Control Station

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	90,000	0	0	0	0	90,000
Project Mgmt./Design	0	22,000	0	0	0	0	22,000
Construction Inspection	0	20,000	0	0	0	0	20,000
Land Acquisition	0	2,000	0	0	0	0	2,000
Misc. Project Costs	0	16,000	0	0	0	0	16,000
TOTAL	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	150,000	0	0	0	0	150,000

Sunrise-Douglas Pressure Reducing Valve Station

Rancho Cordova, CA 95742

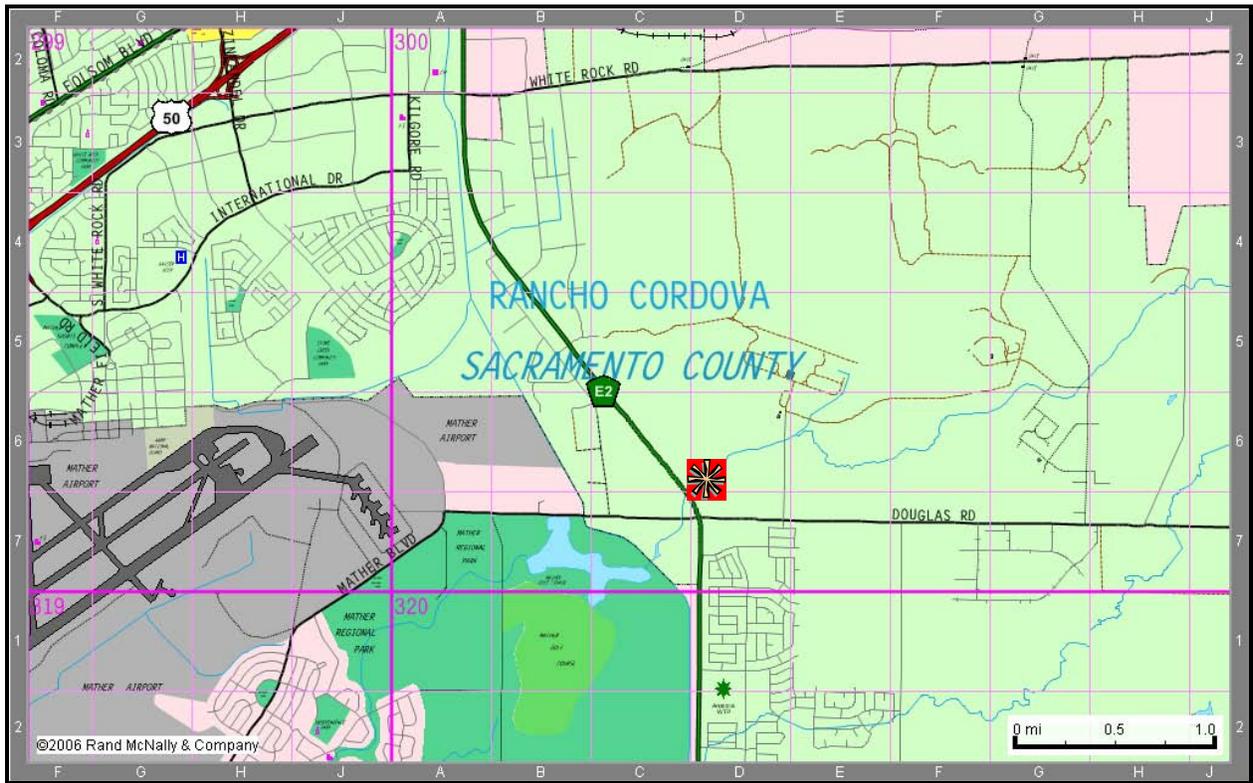
Project #12

Department: Water Resources (SCWA)

Estimated Project Cost: \$250,000

Expected Completion Date: 2013

Funding Sources: SCWA Zone 40



Project Description:

This project will include the construction of a pressure reducing station to control the flow of water between pressure zones in the North Service Area. The goal is to limit how much water from Mather Housing and Anatolia WTP's is used to serve customers along the Sunrise Blvd. corridor north of Douglas Road. An environmental review has not been performed. Property or easement acquisition may be necessary.

Sunrise-Douglas PRV Station

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	172,000	0	0	0	172,000
Project Management/Design	0	0	33,000	0	0	0	33,000
Construction Inspection	0	0	20,000	0	0	0	20,000
Land Acquisition	0	0	10,000	0	0	0	10,000
Misc. Project Costs	0	0	15,000	0	0	0	15,000
TOTAL	0	0	250,000	0	0	0	250,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	0	250,000	0	0	0	250,000

Vineyard Surface Water Treatment Plant, Phase 1

Sacramento, CA 95829

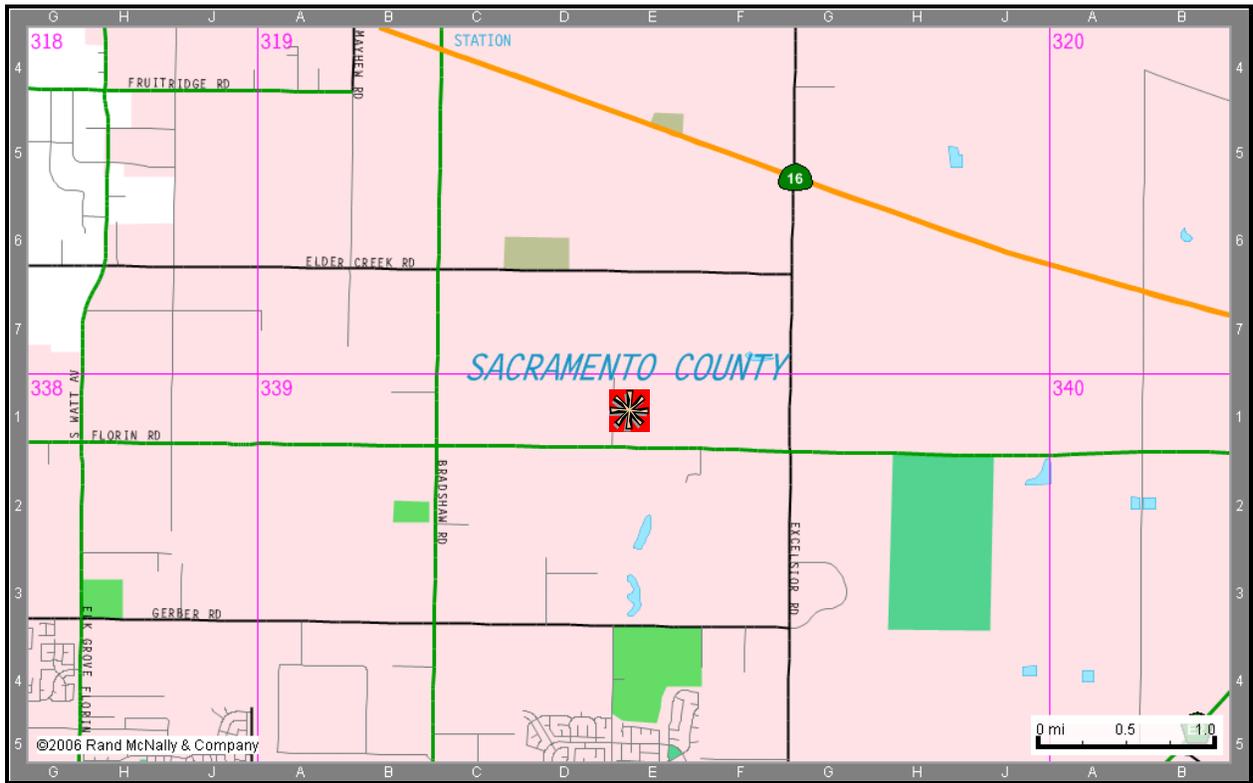
Project #13

Department: Water Resources (SCWA)

Estimated Project Cost: \$293,980,632

Expected Completion Date: 2011

Funding Sources: SCWA Zone 40



Project Description:

This project includes the construction of conventional surface water treatment plant and a water agency operations center and corporation yard on an 80-acre parcel on Florin Road 1 mile east of Bradshaw Road. The treatment capacity of the Phase 1 project is 50 MGD. Future expansion will increase the total plant capacity to 100 MGD. The plant will treat water from the Sacramento River that will be diverted, pumped, and delivered to the plant by the Freeport Regional Water Project facilities. Construction started in April 2008 and was completed in December 2011. Additional Improvements and contract closeout-warranty are anticipated to be complete in December 2012.

Vineyard Surface Water Treatment Plant

Project Costs	Prior Years	FY 12-13 Roll Over	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	206,171,926	250,000	100,000	0	0	0	0	206,521,926
Project Mgmt./Design	27,441,867	310,000	320,000	0	0	0	0	28,071,867
Construction Inspection	11,405,126	30,000	30,000	0	0	0	0	11,465,126
Land Acquisition	1,200,000	0	0	0	0	0	0	1,200,000
Misc. Project Costs	46,429,346	202,368	90,000	0	0	0	0	46,721,714
TOTAL	292,648,264	792,368	540,000	0	0	0	0	293,980,632

Funding Sources	Prior Years	FY 12-13 Roll Over	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
SCWA ZONE 40, Bond Funded	292,648,264	792,368	540,000	0	0	0	0	293,980,632
SCWA ZONE 40, Paygo	0	0	0	0	0	0	0	0

Waterman/Grantline Wholesale Meter Station

Sacramento, CA 95624

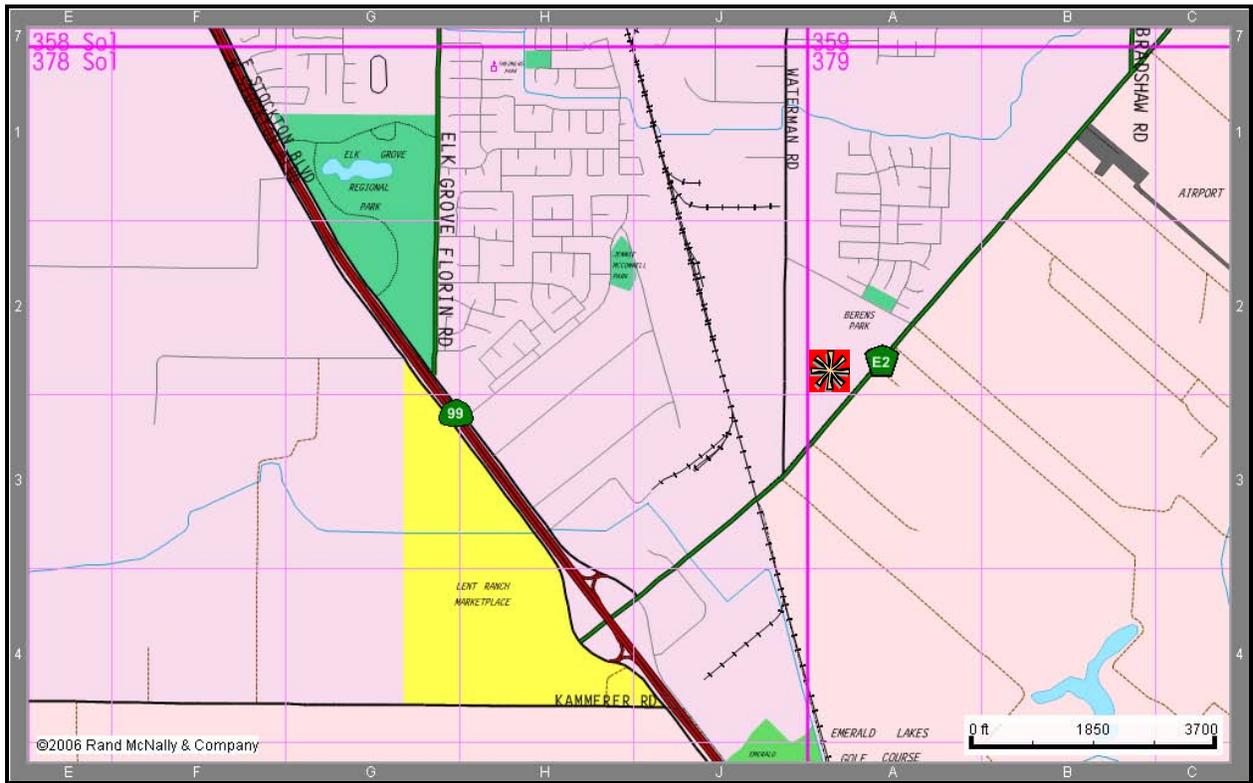
Project #14

Department: Water Resources (SCWA)

Estimated Project Cost: \$310,851

Expected Completion Date: 2016

Funding Sources: SCWA Zone 40



Project Description:

This project involves the construction of a below grade wholesale water meter station at an existing point of connection between SCWA and Elk Grove Water Service. The location of the proposed meter station is on the new Waterman Road alignment, just north west of its intersection with Grantline Road. An environmental review has not yet been performed. Property or easement acquisition may be required.

Waterman/Grantline Wholesale Meter Station

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2011-12	2012-13	2013-14	2014-15	2015-16			
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	0	0	0	0	210,000	210,000
Project Mgmt/Design	10,851	0	0	0	0	0	0	35,000	45,851
Construction Inspection	0	0	0	0	0	0	0	40,000	40,000
Land Acquisition	0	0	0	0	0	0	0	10,000	10,000
Misc. Project Costs	0	0	0	0	0	0	0	5,000	5,000
TOTAL	10,851	0	0	0	0	0	0	300,000	310,851

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	
	Years	2011-12	2012-13	2013-14	2014-15	2015-16			
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget		
Grant Funding	0	0	0	0	0	0	0	0	0
SCWA Z40, Bond Funds	0	0	0	0	0	0	0	0	0
SCWA Z40 Paygo	10,851	0	0	0	0	0	0	300,000	310,851
TOTAL	10,851	0	0	0	0	0	0	300,000	310,851

NSA T-Main – Pipeline and Folsom South Canal Crossing

Sacramento, CA 95829, 95830, 95655, 95742

Project#15

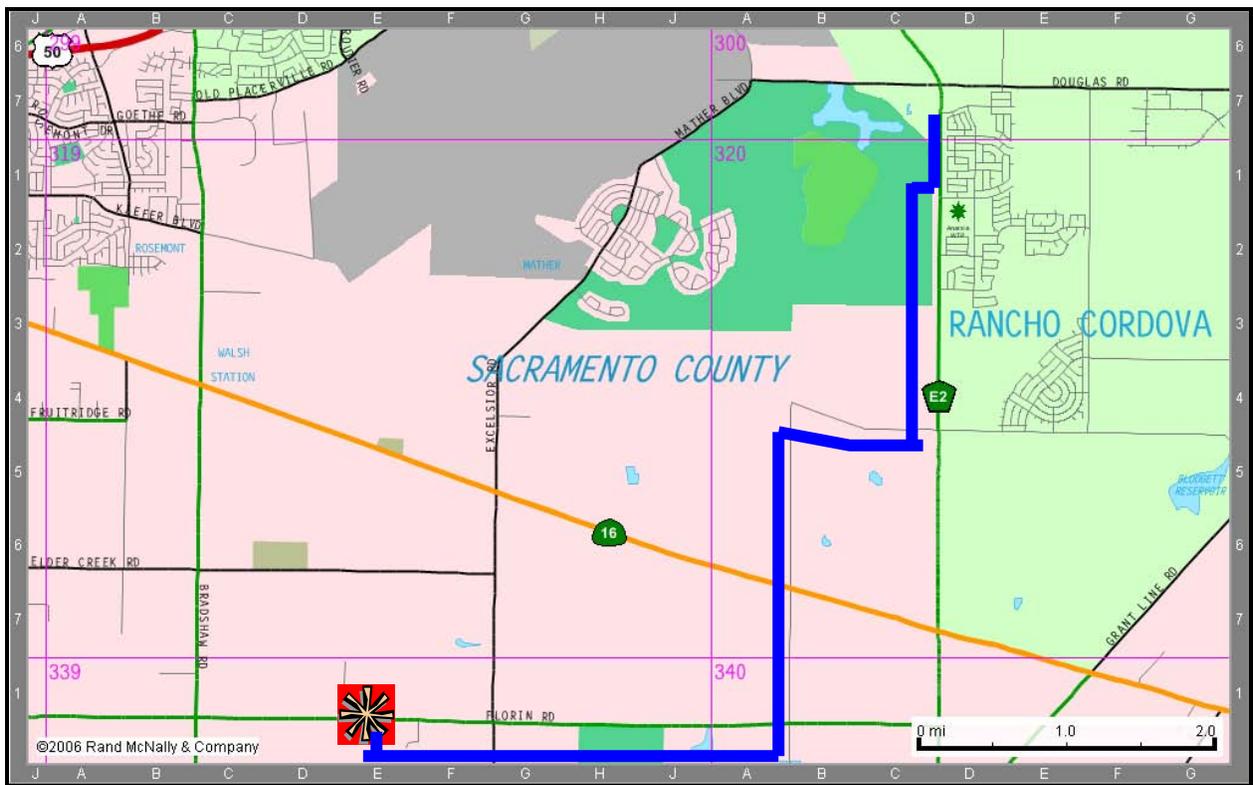
Department: Water Resources (SCWA)

Est. Cost during 5 YR CIP: \$1,399,818

Estimated Total Project Cost: \$45 million

Expected Completion Date: 2020

Funding Sources: SCWA Zone 40



Project Description:

This project includes the construction of a large diameter potable water transmission main that will convey water from the Vineyard Surface Water Treatment plant to the North Service Area (NSA) of Zone 40. The pipeline will range in size from 66-inch at the connection to Vineyard SWTP to 42-inch at the NSA point of connection at Sunrise Blvd. and Douglas Road. The total length is about 8.5 miles. The project also includes a utility bridge structure that will carry the NSA t-main across the Folsom South Canal. A CEQA document has been prepared by DERA and approved by the SCWA Board for this project (Mitigated Negative Declaration, Control No. 2009-70123). Schedule for construction start is unknown, currently assumed to be 2020

NSA T-Main

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	0	0	0	0	0
Project Mgmt./Design	328,105	0	75,000	0	280,000	320,000	1,003,105
Construction Inspection	33,609	0	0	0	0	0	33,609
Land Acquisition	0	0	25,000	0	25,000	10,000	60,000
Misc. Project Costs	113,104	0	25,000	0	95,000	70,000	303,104
TOTAL	474,818	0	125,000	0	400,000	400,000	1,399,818

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funding	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	474,818	0	125,000	0	400,000	400,000	1,399,818

Big Horn WTP, Phase 2

Elk Grove, CA 95758

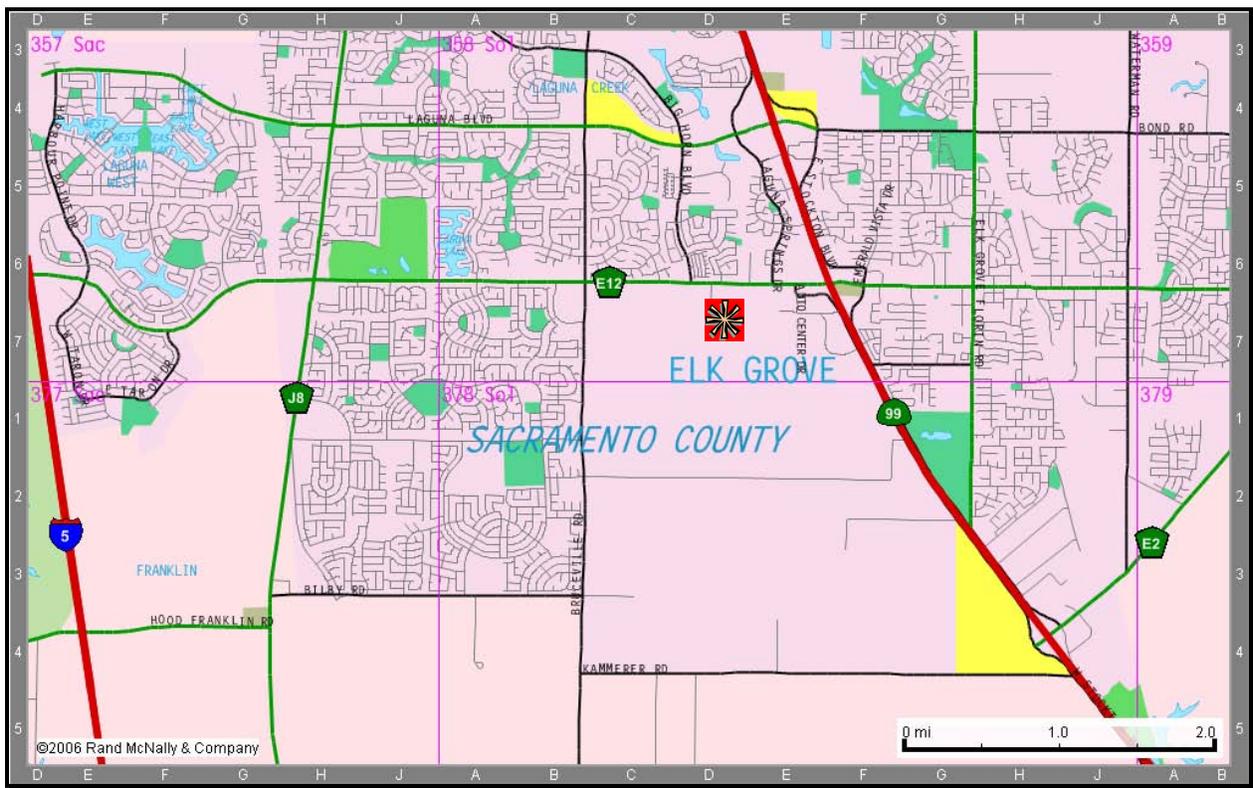
Project #16

Department: Water Resources (SCWA)

Estimated Project Cost: \$978,286

Expected Completion Date: FY 2016-17

Funding Sources: SCWA Zone 40



Project Description:

This project will increase water production capacity in the South Service Area (NSA) of Zone 40 and help replace capacity lost due to closure of wells with arsenic levels above the Maximum Contaminant Level. It will include equipping the Big Horn On-Site Well (#1) and constructing a “blend-line” feature on the existing filter system. The blend-line allows the operation of an additional supply well without added treatment. The additional water supply bypasses the filter system and is blended with the water that is filtered. This is not a typical operational mode, but can be used if water storage levels are drawn below normal levels.

Big Horn WTP Phase 2

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	0	0	0	700,000	700,000
Project Management/Design	39,286	0	0	0	0	109,000	148,286
Construction Inspection	0	0	0	0	0	91,000	91,000
Land Acquisition	0	0	0	0	0	0	0
Misc. Project Costs	0	0	0	0	0	39,000	39,000
TOTAL	39,286	0	0	0	0	939,000	978,286

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funding	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	39,286	0	0	0	0	939,000	978,286

TM - Bradshaw –Sheldon Road intersection

Elk Grove, CA 95624

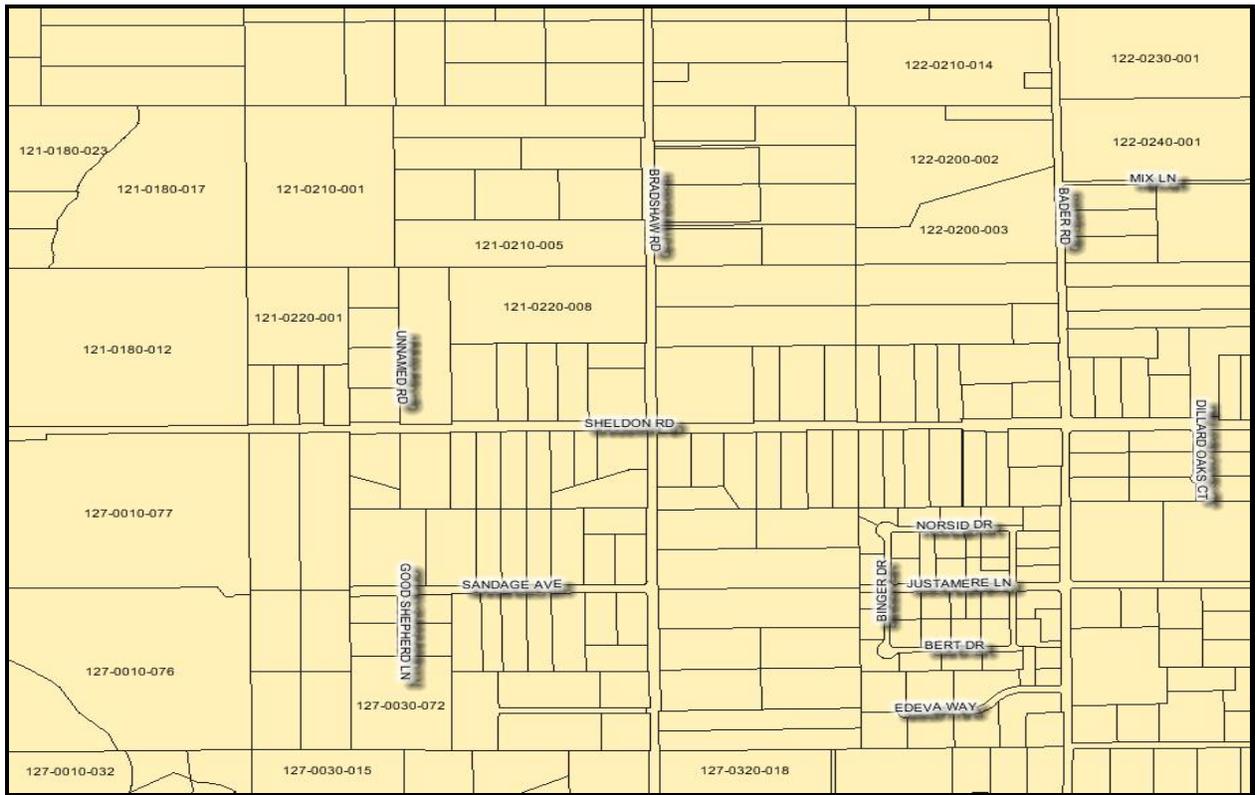
Project #17

Department: Water Resources (SCWA)

Estimated Project Cost: \$999,000

Expected Completion Date: 2017

Funding Sources: SCWA Zone 40



Project Description:

This project includes the installation of transmission main as part of the City of Elk Grove's intersection project for Sheldon and Bradshaw roads. This intersection includes the removal of a large existing box culvert and the installation of a new structure. In order for SCWA to minimize the need for large easements and environmental permits it is necessary to team with the City and install the water line concurrent with the construction of the intersection. The construction schedule for this is unknown but estimated to begin in the fall of 2016.

Bradshaw - Sheldon Rd Intersection

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	0	0	0	700,000	700,000
Project Mgmt./Design	0	0	0	0	55,000	85,000	140,000
Construction Inspection	0	0	0	0	0	75,000	75,000
Land Acquisition	0	0	0	0	10,000	5,000	15,000
Misc. Project Costs	0	0	0	0	35,000	34,000	69,000
TOTAL	0	0	0	0	100,000	899,000	999,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	0	0	0	100,000	899,000	999,000

Laguna Meter Installation - Area A Project

Sacramento, CA 95829

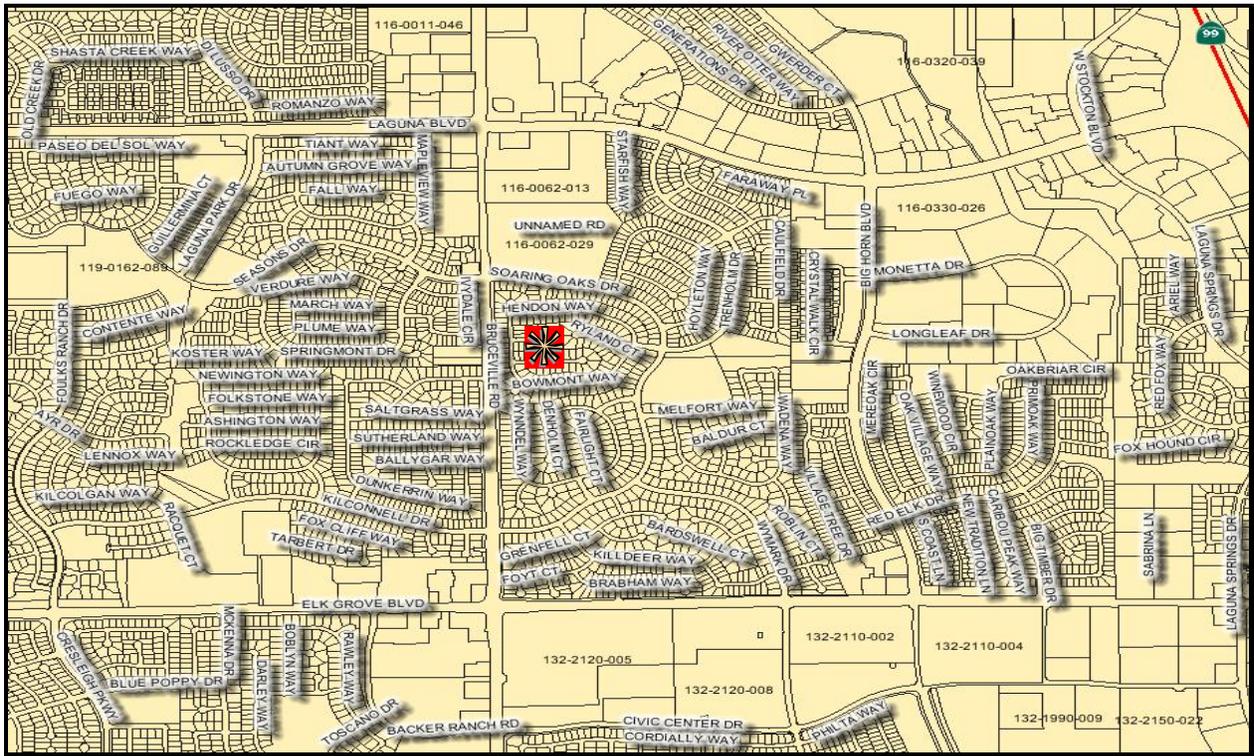
Project #18

Department: Water Resources (SCWA)

Estimated Project Cost: \$2,517,000

Expected Completion Date: 2013

Funding Sources: SCWA Zone 40



Project Description:

This project will install 1,798 residential meters in the Laguna Service area. This project will furnish all of the labor, materials, and equipment for installing water meters and radio read transceiver units in accordance with Sacramento County Improvement Standards and Specifications.

Laguna Water Meter Installation-Area A

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	2,210,100	0	0	0	0	2,210,100
Project Management/Design	0	123,200	0	0	0	0	123,200
Construction Inspection	0	176,200	0	0	0	0	176,200
Land Acquisition	0	0	0	0	0	0	0
Misc. Project Costs	0	7,500	0	0	0	0	7,500
TOTAL	0	2,517,000	0	0	0	0	2,517,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Grant Funded	0	504,365	0	0	0	0	504,365
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	2,012,635	0	0	0	0	2,012,635
TOTAL	0	2,517,000	0	0	0	0	2,517,000

Laguna Meter Retrofit - Area B Project

Sacramento, CA 95829

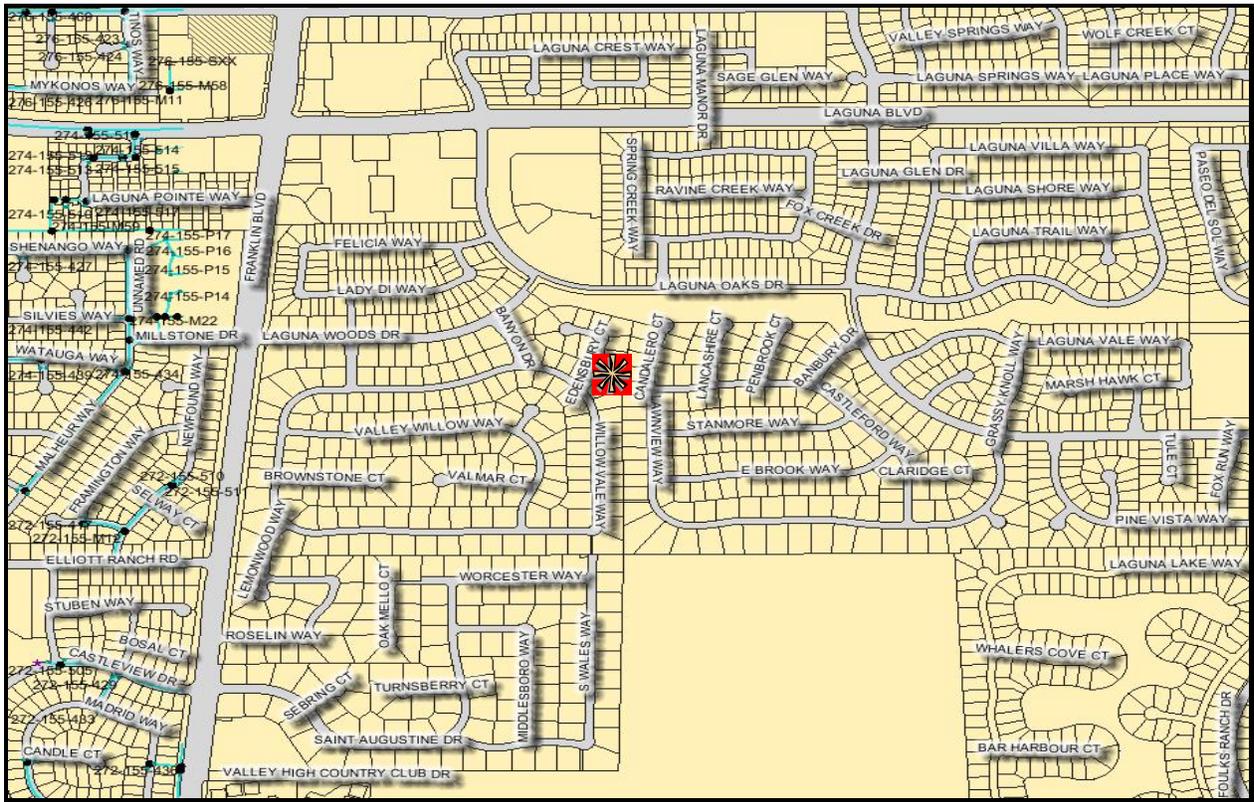
Project #19

Department: Water Resources (SCWA)

Estimated Project Cost: \$2,517,000

Expected Completion Date: 2013

Funding Sources: SCWA Zone 40



Project Description:

This project will install 1,798 residential meters in the Laguna Service area. This project will furnish all of the labor, materials, and equipment for installing water meters and radio read transceiver units in accordance with Sacramento County Improvement Standards and Specifications.

Laguna Water Meter Retrofit-Area B

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	2,210,100	0	0	0	0	2,210,100
Project Management/Design	0	123,200	0	0	0	0	123,200
Construction Inspection	0	176,200	0	0	0	0	176,200
Land Acquisition	0	0	0	0	0	0	0
Misc. Project Costs	0	7,500	0	0	0	0	7,500
TOTAL	0	2,517,000	0	0	0	0	2,517,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	2,517,000	0	0	0	0	2,517,000

Laguna Meter Installation - Area C Project

Sacramento, CA 95829

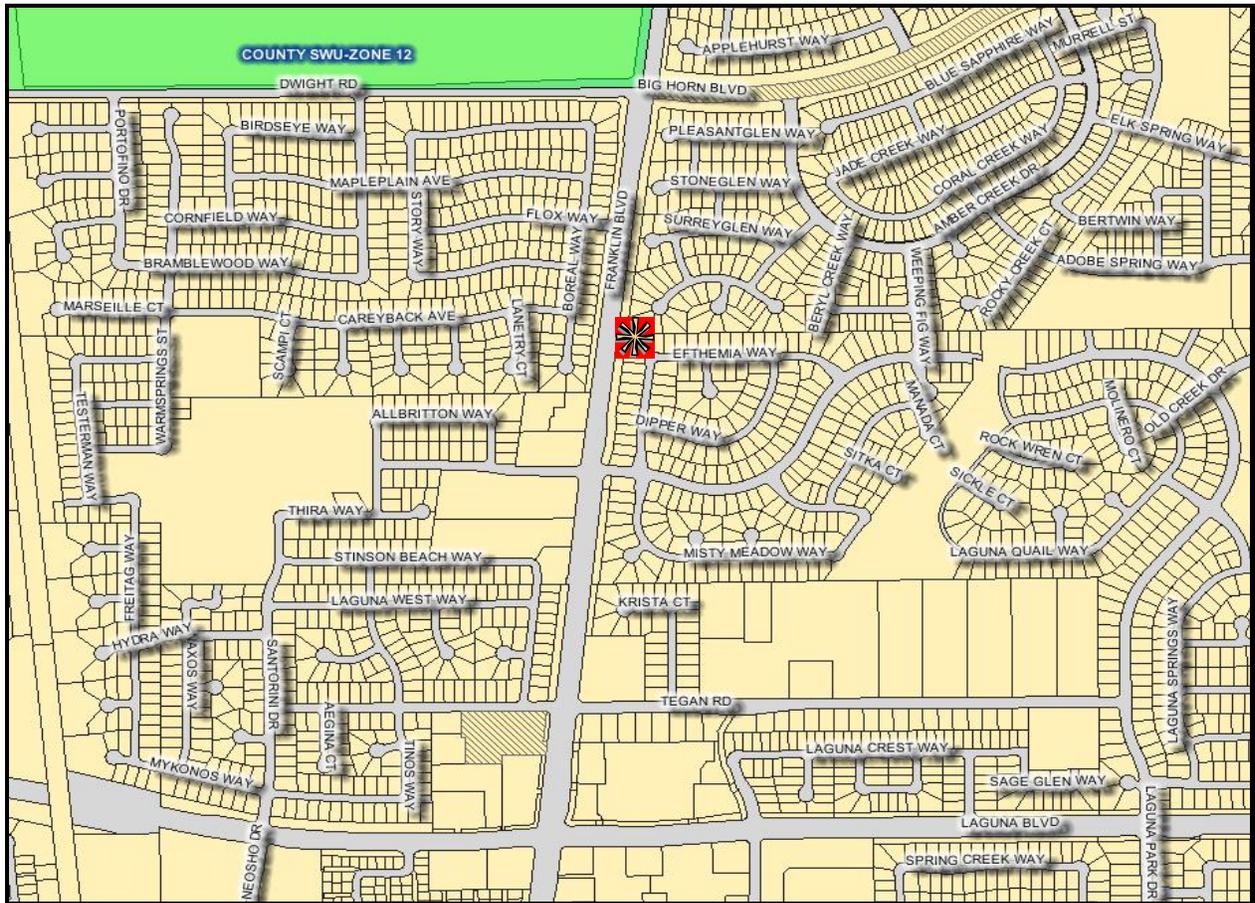
Project #20

Department: Water Resources (SCWA)

Estimated Project Cost: \$2,862,000

Expected Completion Date: 2014

Funding Sources: SCWA Zone 40



Project Description:

This project will install 2,044 residential meters in the Laguna Service area. This project will furnish all of the labor, materials, and equipment for installing water meters and radio read transceiver units in accordance with Sacramento County Improvement Standards and Specifications.

Laguna Water Meter Retrofit-Area C

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	2,514,200	0	0	0	0	2,514,200
Project Management/Design	0	140,000	0	0	0	0	140,000
Construction Inspection	0	200,300	0	0	0	0	200,300
Land Acquisition	0	0	0	0	0	0	0
Misc. Project Costs	0	7,500	0	0	0	0	7,500
TOTAL	0	2,862,000	0	0	0	0	2,862,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	2,862,000	0	0	0	0	2,862,000

Berrendo Well (New)

Sacramento, CA 95864

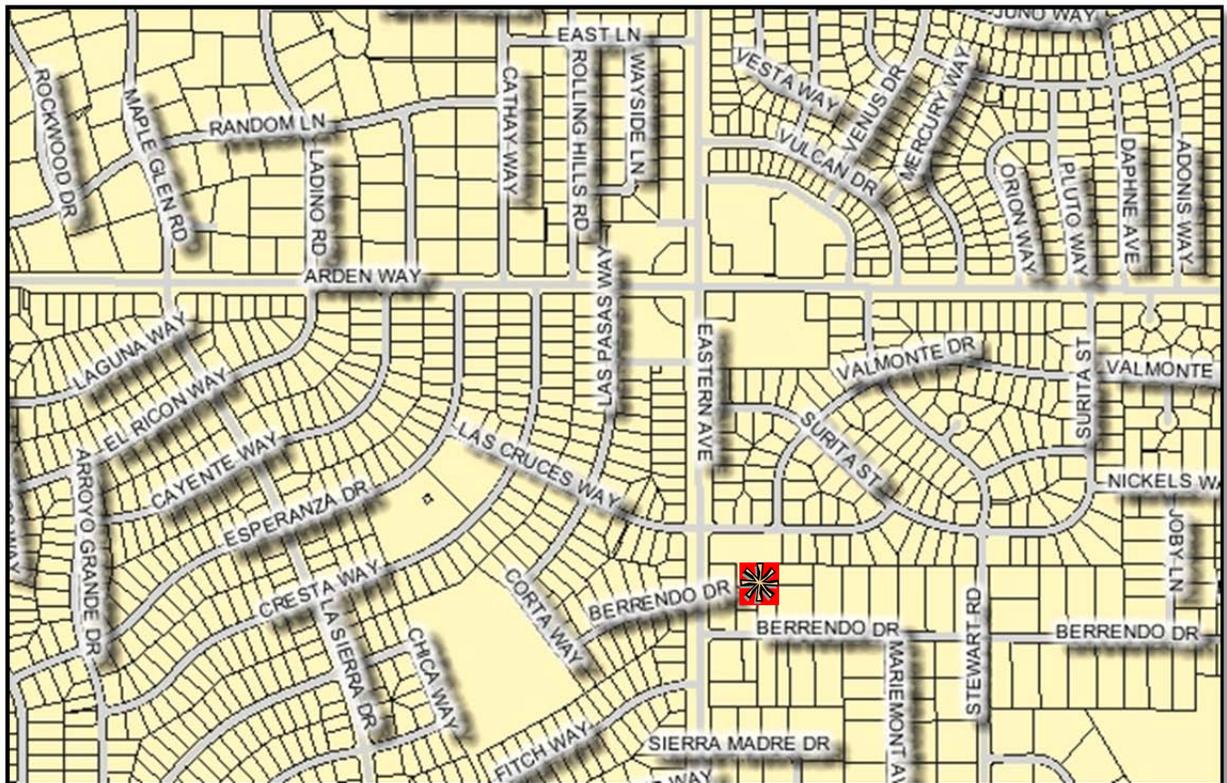
Project #21

Department: Water Resources (SCWA)

Estimated Project Cost: \$547,500

Expected Completion Date: 2012

Funding Sources: SCWA Zone 41



Project Description:

The Arden Park Vista service area was constructed beginning in the post WWII 1940's. The north eastern tip of the service area, located east of Eastern Boulevard and south of Arden Way, consists of one well (Stewart Well) located on Stewart Road. In the spring of 2011 the Stewart Well failed requiring major rehabilitation. During the assessment of the well, it was found the geology had changed and the well can only safely produce about 1/3 the original capacity. The Berrendo Well will bridge the production gap between the previous and current capacity of Stewart Well.

The Berrendo Well will include domestic potable water well, chemical feed system, electrical panels, SCADA system, and distribution main pipe connecting the well to an existing distribution main pipe to the north. The well site will aesthetically blend with the existing area. The entrance will be directly off Berrendo Avenue with its own driveway so as not to interfere with

the Church's ability to maintain parking lot security. Parking lot restoration will at minimum adjust curbs to assure Church traffic flow is maintained.

Berrendo Well Construction

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	377,500	0	0	0	0	377,500
Project Management/Design	0	65,000	0	0	0	0	65,000
Construction Inspection	0	15,000	0	0	0	0	15,000
Land Acquisition	0	10,000	0	0	0	0	10,000
Misc. Project Costs	0	80,000	0	0	0	0	80,000
TOTAL	0	547,500	0	0	0	0	547,500

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	547,500	0	0	0	0	547,500

Fluoridation Project

All Zone 41 Service Areas

Project #22

Department: Water Resources (SCWA)

Estimated Project Cost: \$10,055,780

Expected Completion Date: 2013

Funding Sources: Zone 41
Capital Construction Fund/First 5 Grant

Project Description:

The State of California passed a law incentivizing water purveyors to fluoridate the public water systems by requiring fluoridation equipment be installed if grant funding is available. The Sacramento chapter of First 5 offered SCWA a grant to install fluoridation equipment and two years of operations and maintenance costs. SCWA applied for and received the grant and entered into an agreement to install the equipment and fluoridate the water systems for a period of 22-years.

The effected service areas are Hood, Walnut Grove, Arden Park, NSA, CSA, and SSA.

Fluoridation Project

Project Costs	Prior Years	12-13 roll over	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	4,008,078	0	3,346,472	0	0	0	0	7,354,550
Project Management/Design	173,991	0	124,000	0	0	0	0	297,991
Construction Inspection	572,768	0	369,566	0	0	0	0	942,334
Land Acquisition	0	0	0	0	0	0	0	0
Misc. Project Costs	600,365	795,503	65,038	0	0	0	0	1,460,906
TOTAL	5,355,201	795,503	3,905,076	0	0	0	0	10,055,780

Funding Sources	Prior Years		Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2014-15	Fiscal Year 2016-17	Total
Grant funded	5,355,201	795,503	3,905,076	0	0	0	0	10,055,780
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	0	0	0	0	0	0	0

Hood Manganese Treatment Facilities

All Zone 41 Service Areas

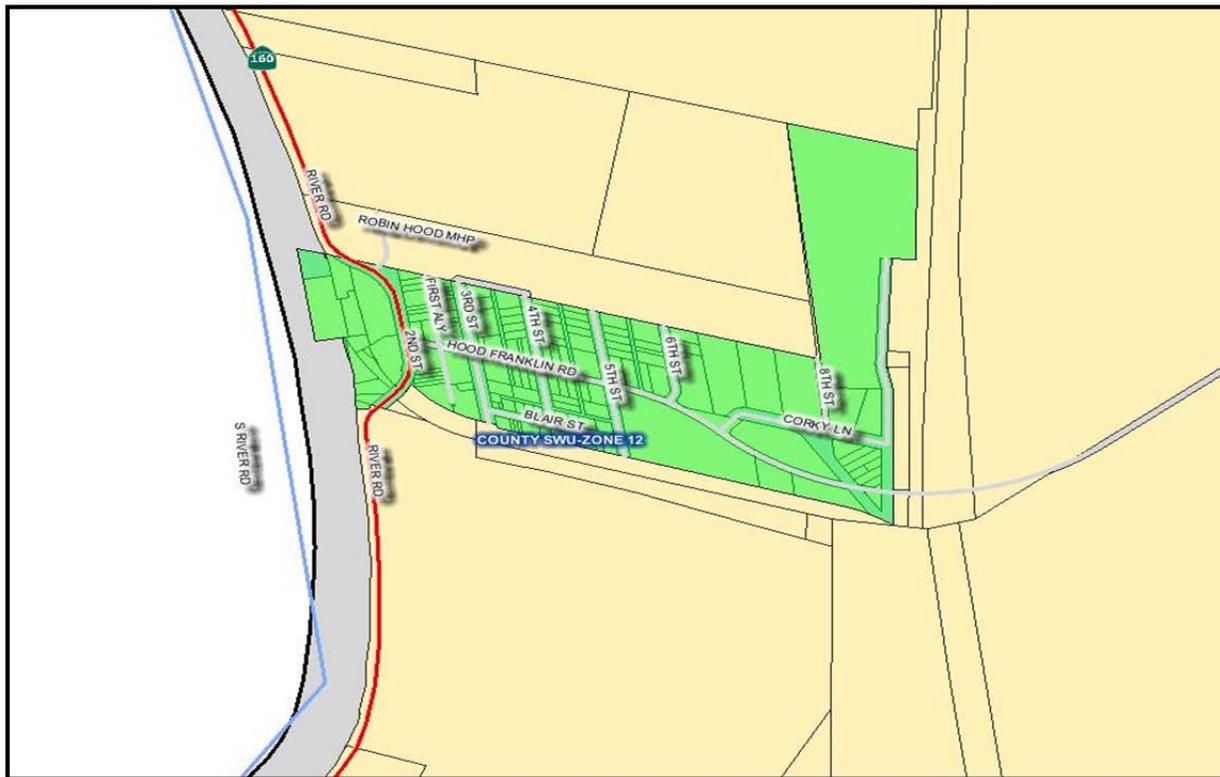
Project #23

Department: Water Resources (SCWA)

Estimated Project Cost: \$700,000

Expected Completion Date: 2015
(or sooner with grant funding)

Funding Sources: Zone 41
Grant Funding (not procured at this time)



Project Description:

The township of Hood has an older water system supplied by two wells. The water quality of the wells has elevated levels of manganese causing aesthetic challenges. Even though manganese is not a health issue, the State of California now requires the constituent to be addressed for new water systems and requires existing systems to create a plan to address the issue. SCWA has and continues to apply for grant funding for a WTP.

Until a grant is available, this project is being constructed in phases over several years by tying needed improvements to other related projects such as plant site plumbing improvements under the annual Pipe Replacement CIP. The following schedule is rough and may be adjusted depending on opportunities:

- 2010-11 **On site plumbing** reconfiguration (other needed work: Distribution main replacement and onsite replumbing due to pipe failures) (completed FY 2011)
- 2012-13 **Concrete work** – equipment pads (other needed work: fluoride, chlorine, upgrade work)
- 2012-13 **Clear Well Expansion** for filter backwash (this work is needed anyway to meet system demands) (this option may be replaced with an offsite tank option)
- 2013-14 **Electrical Upgrades** for the treatment process (electrical upgrades are needed for this facility and have been postponed to mesh with this project)
- 2014-15 **Filter and Backwash Tank** installation. This is the final phase of the project and will have the most cost. Grant funding or low interest loan will be aggressively sought for this final phase.

If SCWA receives grant funding, the project will move forward with a compressed schedule finishing the project within 18-months of grant award.

Hood Manganese Treatment Facility

Project Costs	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total
Construction Costs	0	0	610,000	0	0	0	610,000
Project Management/Design	0	0	20,000	0	0	0	20,000
Construction Inspection	0	0	30,000	0	0	0	30,000
Land Acquisition	0	0	0	0	0	0	0
Misc. Project Costs	0	0	40,000	0	0	0	40,000
TOTAL	0	0	700,000	0	0	0	700,000

Funding Sources	Prior Years	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2014-15	Fiscal Year 2016-17	Total
Grant funded	0	0	700,000	0	0	0	700,000
SCWA ZONE 40, Bond Funded	0	0	0	0	0	0	0
SCWA ZONE 40, Paygo	0	0	0	0	0	0	0