

WATER RESOURCES - DRAINAGE

EXECUTIVE SUMMARY

The Department of Water Resources constructs drainage improvement projects intended to mitigate or prevent flood damage in developed areas. Projects are intended to minimize flooding during large storm events through upgrading existing portions of the drainage system, adding new facilities to the existing system, and by ensuring the reliability of existing drainage facilities through back-up facilities.

Most of the constructed projects consist of upgrades (either by upsizing in place or by construction of parallel systems) to underground piped drainage systems in existing residential neighborhoods which have experienced flooding in the past. The existing systems that are upgraded are typically 40-years old or more and do not meet the current design standards for drainage capacity and flood protection. The goal of such projects is to bring the existing system as close as possible to meeting current standards and to minimize potential flood damage in a 100-year event.

Some of the planned projects entail providing upgrades to existing drainage pump stations. Some of the existing pump stations in the County require additional pumping capacity to increase the level of protection of low-lying residences. Additionally, some of the pump stations lack a back-up power source in the event that power is lost during a storm event and have old electrical systems that need to be upgraded. Further, the performance of pump stations may also be hindered by blockages caused by the build-up of debris carried in the storm runoff.

The estimated capital cost for the 24 projects identified in the Five-Year CIP is \$35.6 million. Projects proposed to be completed in the Fiscal Year 2014-15 Capital Budget include an "Operating Budget Impact" statement.

There are five projects identified in the Fiscal Year 2014-15 CIP that are either under construction, or will be substantially completed, by Water Resources in Fiscal 2014-15. The following brief descriptions highlight three projects that demonstrate the magnitude and range of construction undertaken by the County.

- **D05 Howe Avenue Storm Drain Pump Station Rehabilitation** -- This project will increase pumping capacity, upgrade electrical systems, and make minor site improvements to the storm drain pump station. The pumping capacity increase will come from replacing four and rehabilitating three of the 56-year old pump/motor units. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues. **Estimated Total Cost: \$8,049,861**
- **Kovanda Avenue Storm Drain Improvement Project** -- This project will alleviate garage, yard, and street flooding on Kovanda Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Kovanda Avenue. **Estimated Total Cost: \$491,338**

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- **Femoyer Street Outfall Storm Drain Improvement** -- This project will alleviate street flooding on Femoyer Street. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline and outfall structure) will be installed from Femoyer Street to the drainage channel within an existing drainage easement. **Estimated Total Cost: \$288,019**

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15 PY Rollover	FISCAL YEAR 2014-15 Budget	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
1	ALERT System Rehabilitation	\$69,181	\$0	\$682,681	\$10,000	\$0	\$0	\$0	\$761,862
2	Cordova Creek Stream Naturalization Project	531,800	0	630,597	1,045,812	10,000	0	0	2,218,209
3	D02 Kadema Storm Drain Pump Station Rehabilitation	87,675	0	613,869	70,000	0	0	0	771,544
4	D05 Howe Avenue Storm Drain Pump Station Rehabilitation	823,480	0	2,137,881	5,088,500	0	0	0	8,049,861
5	D09 Mayhew Storm Drain Pump Station Rehabilitation	87,675	0	753,869	70,000	0	0	0	911,544
6	D10 Manlove Storm Drain Pump Station Generator Improvement	0	0	197,805	854,250	779,500	0	0	1,831,555
7	El Camino Avenue Transportation Project - Phase 1	45,329	0	0	15,000	136,500	251,500	0	448,329
8	Femoyer Street Outfall Storm Drain Improvement	272,243	0	15,776	0	0	0	0	288,019
9	Florin Road/Frasinetti Road Storm Drain Improvement	146,512	0	256,803	0	0	0	0	403,315
10	Kentfield Drive/Watt Avenue Storm Drain Improvement	241,306	0	237,777	570,000	0	0	0	1,049,083
11	Kings Way/Verna Way Storm Drain Improvement	170,962	0	0	0	271,000	549,000	0	990,962
12	Kovanda Avenue Storm Drain Improvement	422,373	0	68,965	0	0	0	0	491,338
13	Laverstock Way/American River Drive Storm Drain Improvement	0	0	252,003	18,000	0	0	0	270,003
14	Mather Dam Improvement	473,196	0	3,502,179	2,942,500	0	0	0	6,917,875
15	Miramar Storm Drain Improvement	5,130	0	0	151,500	316,000	0	0	472,630
16	Ravenwood Avenue Storm Drain Improvement	229,361	0	976,375	962,980	0	0	0	2,168,716
17	Rich Hill Drive Storm Drain Improvement	129,269	0	0	0	11,500	422,140	906,660	1,469,569

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PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15 PY Rollover	FISCAL YEAR 2014-15 Budget	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL
18	Rowena Way Storm Drain Improvement	416,016	0	65,802	0	0	0	0	481,818
19	Silver Legends Storm Drain Improvement	4,958	0	0	0	52,300	91,200	0	148,458
20	Storm Drain Pump Stations Rehabilitation - Phase 3	7,169	0	190,417	365,000	780,000	0	0	1,342,586
21	Storm Drain Pump Stations Rehabilitation - Phase 4	7,169	0	0	50,000	425,000	790,000	0	1,272,169
22	Storm Drain Pump Stations Rehabilitation - Phase 5	7,169	0	0	0	50,000	425,000	790,000	1,272,169
23	Storm Drain Pump Stations Rehabilitation - Phase 6	7,169	0	0	0	0	50,000	1,215,000	1,272,169
24	Walerga Road/Holworthy Way Storm Drain	0	0	289,303	5,000	0	0	0	294,303
TOTAL		\$4,185,142	\$0	\$10,872,102	\$12,218,542	\$2,831,800	\$2,578,840	\$2,911,660	\$35,598,086

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJECT	PRIOR YEARS	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	TOTAL	REASON DROPPED
Elkhorn Blvd/Schofield Way Storm Drain Improvement - Phase 3	3,075,983	0	0	0	0	0	3,075,983	Construction complete
TOTAL	\$3,075,983	\$0	\$0	\$0	\$0	\$0	\$3,075,983	

WATER RESOURCES - DRAINAGE

ALERT System Rehabilitation

Sacramento County

Project #1

Department: Water Resources

Estimated Project Cost: \$761,862

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund & State DWR Grant
Funding

Project Description:

Subject to funding availability, this project will upgrade approximately 50 ALERT stations throughout the County. The upgrades will make the system more reliable and safer to maintain.

ALERT System Rehabilitation

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	550,000	0	0	0	550,000
Project Management/ Design	69,181	0	67,681	10,000	0	0	146,862
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	0	60,000	0	0	0	60,000
Misc. Project Costs	0	0	5,000	0	0	0	5,000
TOTAL	69,181	0	682,681	10,000	0	0	761,862

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SWU Capital Construction Fund	69,181	0	561,181	10,000	0	0	640,362
State DWR Grant Funding	0	0	121,500	0	0	0	121,500
TOTAL	69,181	0	682,681	10,000	0	0	761,862

Cordova Creek Stream Naturalization Project

Rancho Cordova, CA 95670

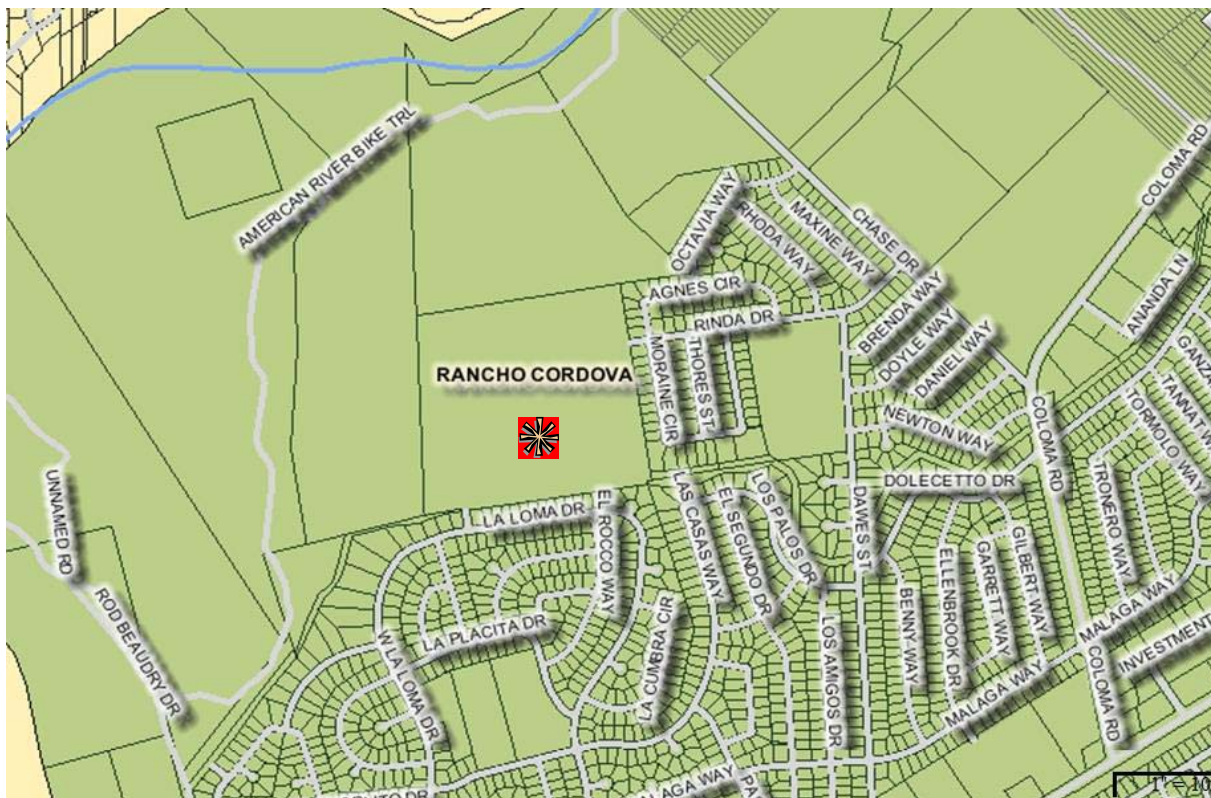
Project #2

Department: Water Resources

Estimated Project Cost: \$2,218,209

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund, State of CA River Parkways Grant & Other Funding Sources



Project Description:

This project will convert a section of Cordova Creek from a concrete lined channel into a natural meandering stream in the open space of the American River Parkway. The converted section of creek will include native wetland and riparian vegetation plantings and a walking trail with interpretive signs connecting the residential neighborhood to the south to the Jedediah Smith Memorial Trail (American River Bike Trail) to the north. The project will complement restored areas to the west and the development of a native plant nursery and demonstration organic farm to the east. The project is encouraged by the 2008 American River Parkway Plan. A significant portion of the project design and construction will be paid for by the State of California's River Parkways Grant Program.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

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Cordova Creek Stream Naturalization Project

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	400,000	889,166	0	0	0	1,289,166
Project Management/ Design	174,600	0	61,997	61,997	10,000	0	0	308,594
Consultant Services	146,400	0	24,600	0	0	0	0	171,000
Construction Inspection	0	0	94,000	44,649	0	0	0	138,649
Misc. Project Costs	210,800	0	50,000	50,000	0	0	0	310,800
TOTAL	531,800	0	630,597	1,045,812	10,000	0	0	2,218,209

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	175,052	0	92,986	63,984	4,000	0	0	336,022
State of CA River Parkways Grant	341,056	0	537,611	853,740	0	0	0	1,732,407
Sacramento County Parks	0	0	0	48,271	6,000	0	0	54,271
City of Rancho Cordova	14,296	0	0	0	0	0	0	14,296
Soil Born Farms	0	0	0	69,027	0	0	0	69,027
CA Native Plant Society	1,396	0	0	10,790	0	0	0	12,186
TOTAL	531,800	0	630,597	1,045,812	10,000	0	0	2,218,209

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D02 Kadema Storm Drain Pump Station Rehabilitation

Sacramento, CA 95864

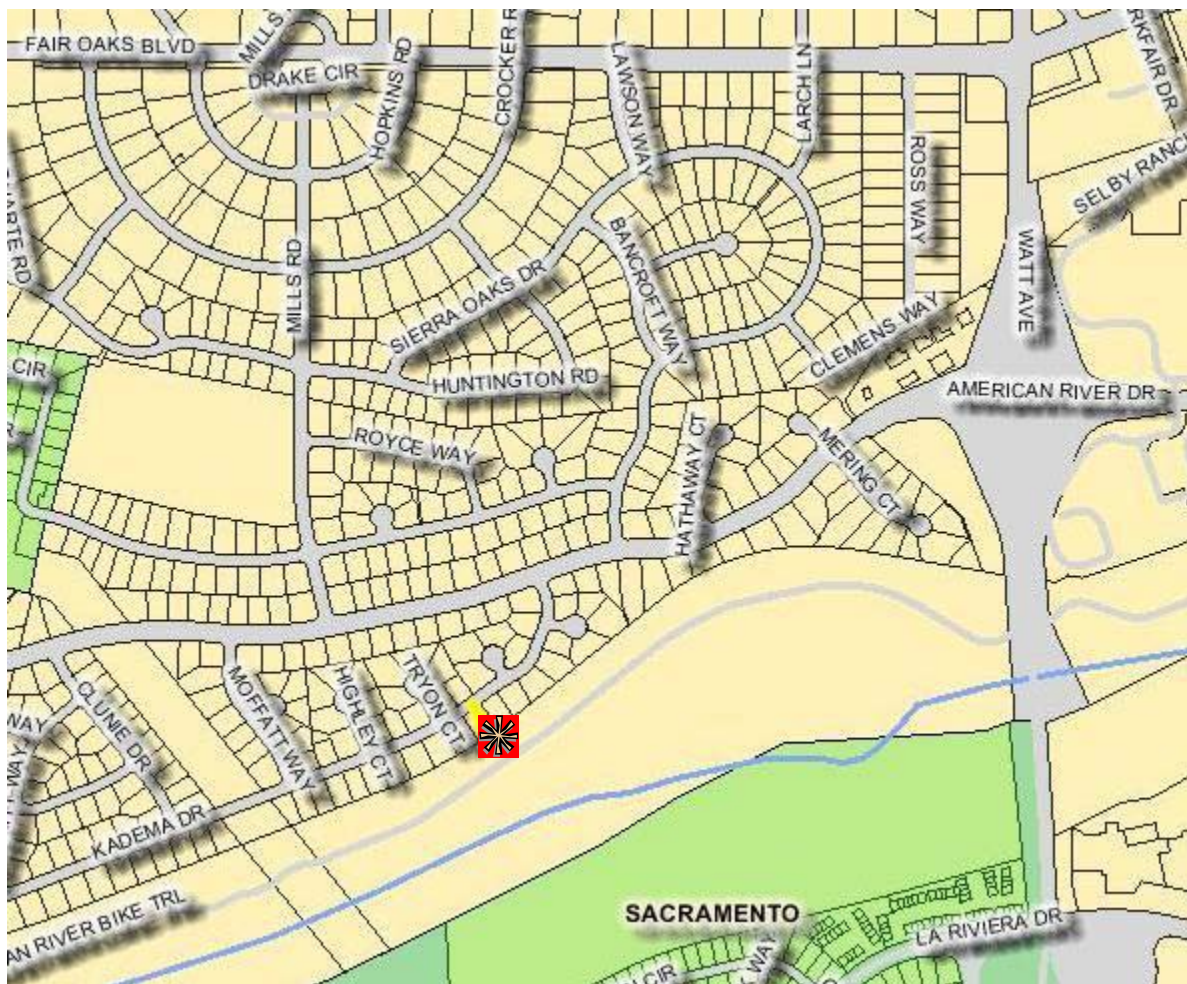
Project #3

Department: Water Resources

Estimated Project Cost: \$771,544

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project is one of the two projects developed from the Storm Drain Pump Stations Rehabilitation – Phase 2 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.

WATER RESOURCES - DRAINAGE

D02 Kadema Storm Drain Pump Station Rehabilitation

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	370,000	0	0	0	370,000
Project Management/ Design	82,675	0	71,369	10,000	0	0	164,044
Consultant Services	0	0	125,000	10,000	0	0	135,000
Construction Inspection	0	0	25,000	50,000	0	0	75,000
Misc. Project Costs	5,000	0	22,500	0	0	0	27,500
TOTAL	87,675	0	613,869	70,000	0	0	771,544

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SWU Capital Construction Fund	87,675	0	613,869	70,000	0	0	771,544

D05 Howe Avenue Storm Drain Pump Station Rehabilitation

Sacramento, CA 95825

Project #4

Department: Water Resources

Estimated Project Cost: \$8,049,861

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund & SCWA Zone 11B Fund



Project Description:

This project is the lone project developed from the Storm Drain Pump Stations Rehabilitation – Phase 1 project. This project will increase pumping capacity, upgrade electrical systems, and make minor site improvements to the storm drain pump station. The pumping capacity increase will come from replacing four and rehabilitating three of the 56-year old pump/motor units. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.

WATER RESOURCES - DRAINAGE

D05 Howe Avenue Storm Drain Pump Station Rehabilitation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	1,597,000	4,791,000	0	0	0	6,388,000
Project Management/ Design	546,800	0	248,381	40,000	0	0	0	835,181
Consultant Services	260,680	0	200,000	25,000	0	0	0	485,680
Construction Inspection	0	0	77,500	232,500	0	0	0	310,000
Misc. Project Costs	16,000	0	15,000	0	0	0	0	31,000
TOTAL	823,480	0	2,137,881	5,088,500	0	0	0	8,049,861

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	278,336	0	722,604	1,719,913	0	0	0	2,720,853
SCWA Zone 11B Fund	545,144	0	1,415,277	3,368,587	0	0	0	5,329,008
TOTAL	823,480	0	2,137,881	5,088,500	0	0	0	8,049,861

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D09 Mayhew Storm Drain Pump Station Rehabilitation

Sacramento, CA 95826

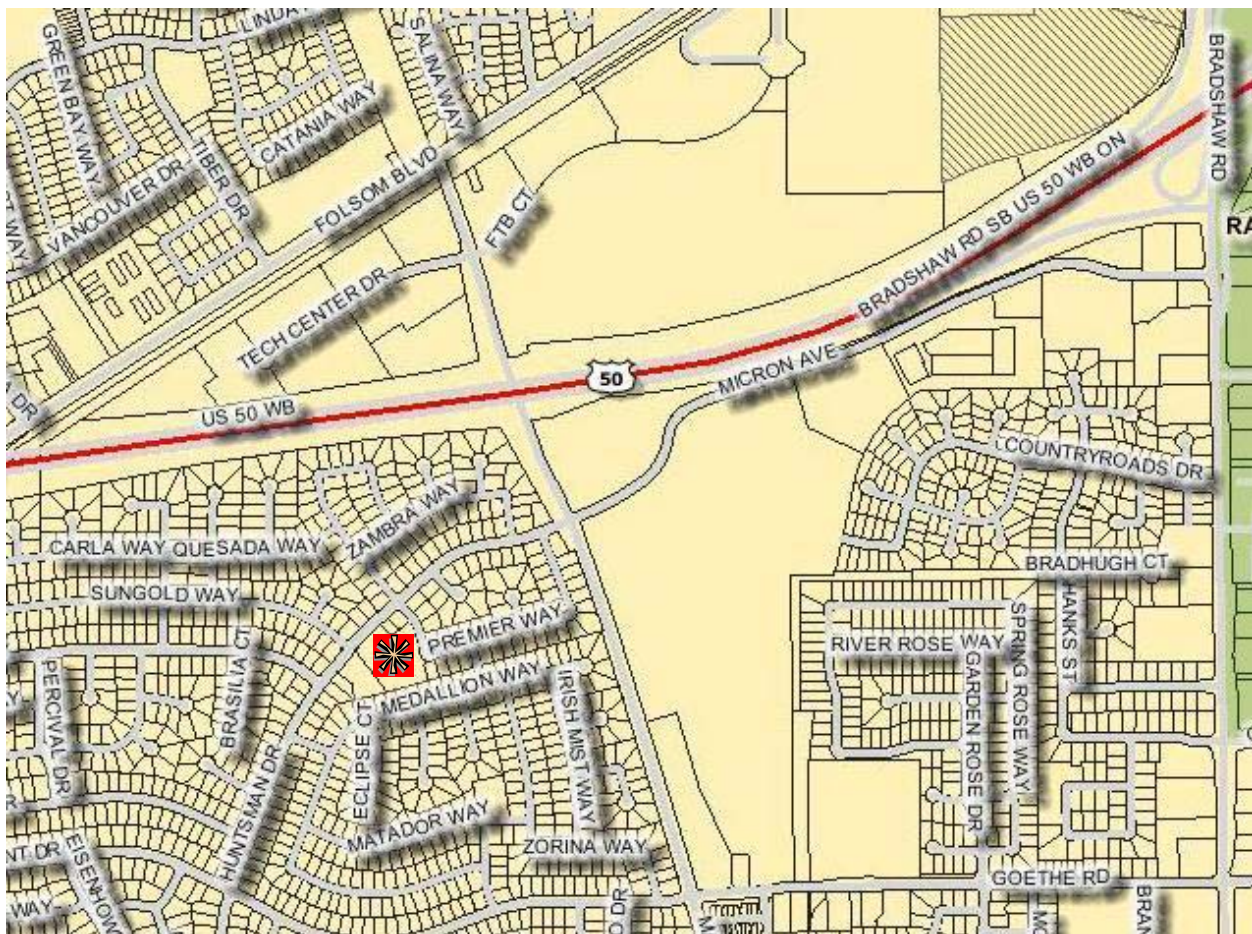
Project #5

Department: Water Resources

Estimated Project Cost: \$911,544

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project is one of the two projects developed from the Storm Drain Pump Stations Rehabilitation – Phase 2 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.

WATER RESOURCES - DRAINAGE

D09 Mayhew Storm Drain Pump Station Rehabilitation

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	520,000	0	0	0	0	520,000
Project Management/ Design	82,675	0	71,369	10,000	0	0	0	164,044
Consultant Services	0	0	125,000	10,000	0	0	0	135,000
Construction Inspection	0	0	25,000	50,000	0	0	0	75,000
Misc. Project Costs	5,000	0	12,500	0	0	0	0	17,500
TOTAL	87,675	0	753,869	70,000	0	0	0	911,544

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	87,675	0	753,869	70,000	0	0	0	911,544

D10 Manlove Storm Drain Pump Station Generator Improvement

Sacramento, CA 95826

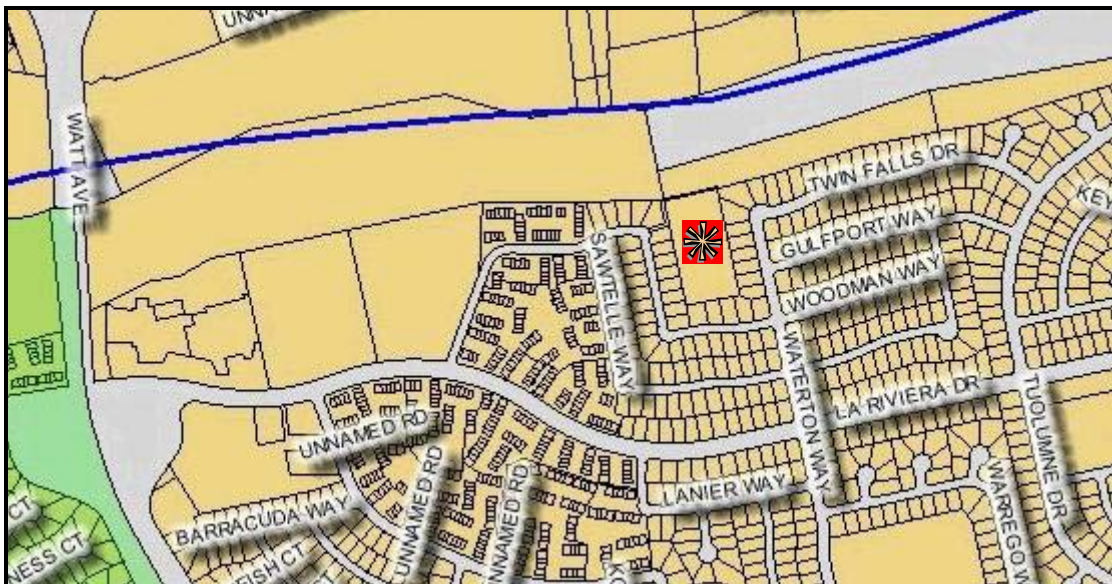
Project #6

Department: Water Resources

Estimated Project Cost: \$1,831,555

Expected Completion Date: 2016

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project will alleviate garage, yard, and street flooding within the drainage system served by the pump station during SMUD power outages. The existing pump station does not have an emergency generator causing two of the three pumps to be impacted during a power outage. Therefore, to alleviate the flooding during power outages, an on-site emergency generator and electrical connections that automatically turn the generator “on” will be installed.

WATER RESOURCES - DRAINAGE

D10 Manlove Storm Drain Pump Station Generator Improvement

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	675,000	675,000	0	0	1,350,000
Project Management/ Design	0	0	66,555	25,000	10,000	0	0	101,555
Consultant Services	0	0	101,250	101,250	0	0	0	202,500
Construction Inspection	0	0	0	40,500	94,500	0	0	135,000
Misc. Project Costs	0	0	30,000	12,500	0	0	0	42,500
TOTAL	0	0	197,805	854,250	779,500	0	0	1,831,555

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SWU Capital Construction Fund	0	0	197,805	854,250	779,500	0	0	1,831,555

El Camino Avenue Transportation Project – Phase 1

Sacramento, CA 95821

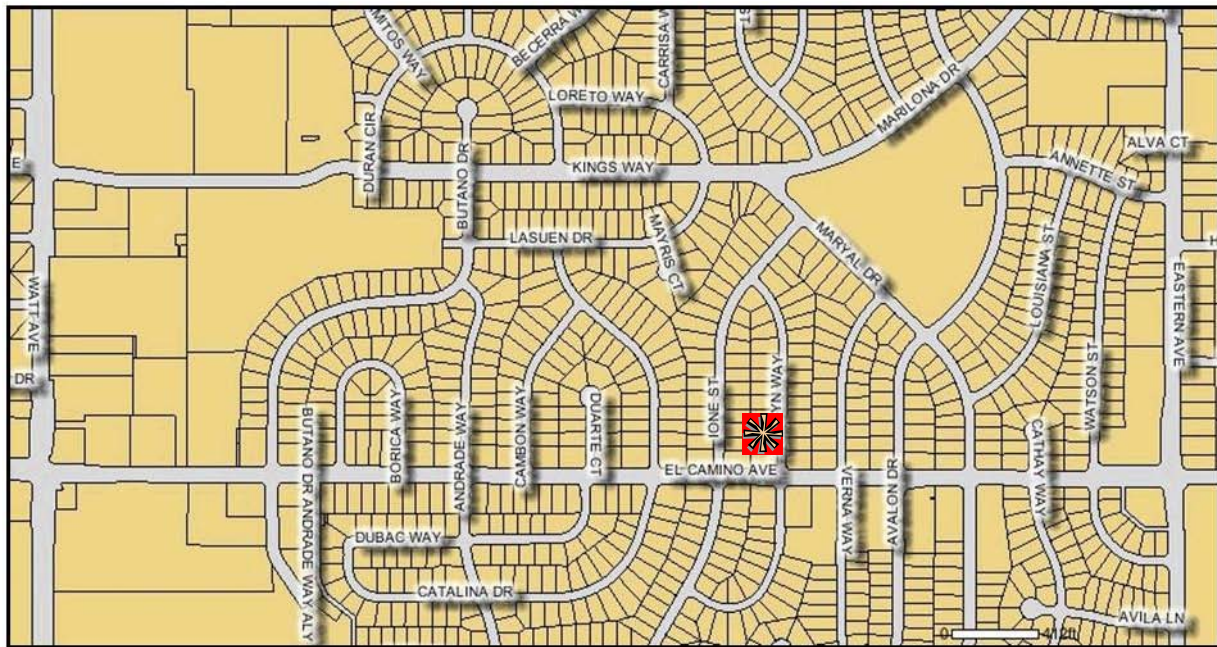
Project #7

Department: Water Resources

Estimated Project Cost: \$448,329

Expected Completion Date: 2017

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project was part of the Kings Way/Verna Way Storm Drain Improvement Project. The project was separated to coordinate storm drain improvements with the County of Sacramento Department of Transportation (DOT) El Camino Avenue – Street and Sidewalk Improvements Phase 1-Watt Avenue To Mission Avenue project. The project has been delayed until funding is available for DOT to construct this portion of their project. This project in conjunction with the Kings Way/Verna Way Storm Drain Improvement Project will alleviate structure, garage, yard, and street flooding in the surrounding streets near the intersection of Kings Way and Maryal Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Kings Way, Marilona Drive, Maryal Drive, Lasuen Drive, and Verna Way.

WATER RESOURCES - DRAINAGE

El Camino Avenue Transportation Project - Phase 1

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	90,000	210,000	0	300,000
Project Management/ Design	43,997	0	0	0	15,000	10,000	0	68,997
Construction Inspection	0	0	0	0	13,500	31,500	0	45,000
Misc. Project Costs	1,332	0	0	15,000	18,000	0	0	34,332
TOTAL	45,329	0	0	15,000	136,500	251,500	0	448,329

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	45,329	0	0	15,000	136,500	251,500	0	448,329

WATER RESOURCES - DRAINAGE

Femoyer Street Outfall Storm Drain Improvement

Mather, CA 95655

Project #8

Department: Water Resources

Estimated Project Cost: \$288,019

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund & Mather Facilities Fund



Project Description:

This project will alleviate street flooding on Femoyer Street. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline and outfall structure) will be installed from Femoyer Street to the drainage channel within an existing drainage easement.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

WATER RESOURCES - DRAINAGE

Femoyer Street Outfall Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	223,300	0	0	0	0	0	0	223,300
Project Management/ Design	11,943	0	15,776	0	0	0	0	27,719
Consultant Services	0	0	0	0	0	0	0	0
Construction Inspection	20,000	0	0	0	0	0	0	20,000
Misc. Project Costs	17,000	0	0	0	0	0	0	17,000
TOTAL	272,243	0	15,776	0	0	0	0	288,019

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	12,243	0	15,776	0	0	0	0	28,019
Mather Facilities Fund	260,000	0	0	0	0	0	0	260,000
TOTAL	272,243	0	15,776	0	0	0	0	288,019

WATER RESOURCES - DRAINAGE

Florin Road/Frasinetti Road Storm Drain Improvement

Sacramento, CA 95828

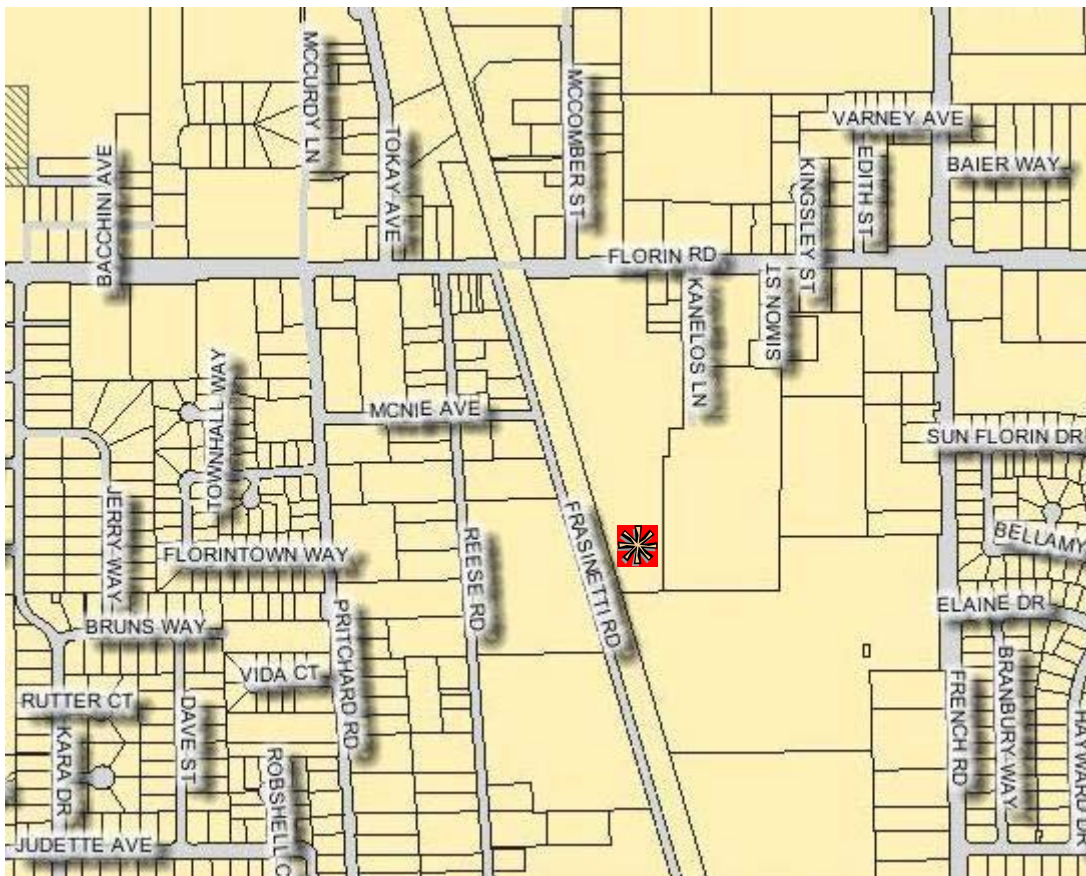
Project #9

Department: Water Resources

Estimated Project Cost: \$403,315

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund & SCWA Zone 11A Fund



Project Description:

This project will alleviate industrial business property flooding along the Union Pacific Railroad tracks south of Florin Road. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (railroad culvert and drainage ditches) will be made along Frasinetti Road.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

WATER RESOURCES - DRAINAGE

Florin Road/Frasinetti Road Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	164,000	0	0	0	0	164,000
Project Management/ Design	116,512	0	45,003	0	0	0	0	161,515
Construction Inspection	0	0	32,800	0	0	0	0	32,800
Misc. Project Costs	30,000	0	15,000	0	0	0	0	45,000
TOTAL	146,512	0	256,803	0	0	0	0	403,315

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	25,000	0	0	0	0	0	0	25,000
SCWA Zone 11A Fund	121,512	0	256,803	0	0	0	0	378,315
TOTAL	146,512	0	256,803	0	0	0	0	403,315

Kentfield Drive/Watt Avenue Storm Drain Improvement

Sacramento, CA 95821

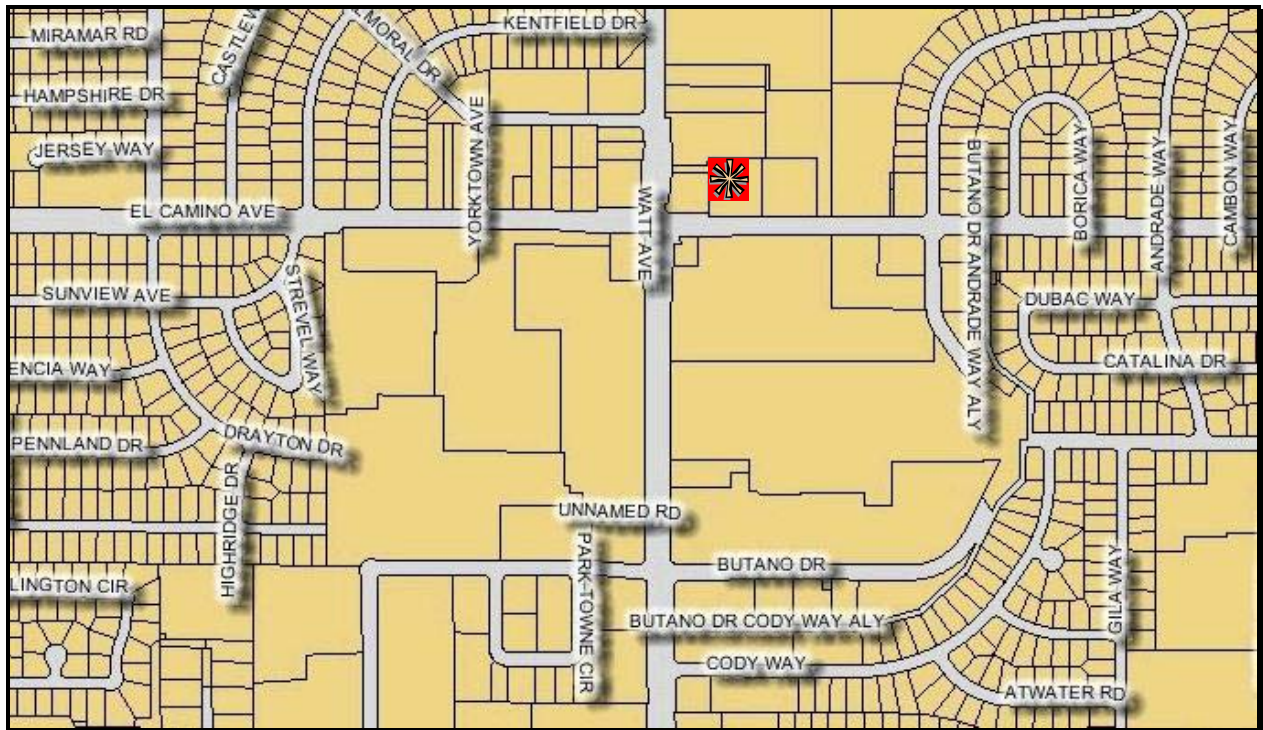
Project #10

Department: Water Resources

Estimated Project Cost: \$1,049,083

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding in the surrounding streets near the intersection of Watt Avenue and El Camino Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Watt Avenue, El Camino Avenue, and Kentfield Drive.

WATER RESOURCES - DRAINAGE

Kentfield Drive/Watt Avenue Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	100,000	560,000	0	0	0	660,000
Project Management/ Design	220,306	0	35,777	10,000	0	0	0	266,083
Construction Inspection	0	0	80,000	0	0	0	0	80,000
Misc. Project Costs	21,000	0	22,000	0	0	0	0	43,000
TOTAL	241,306	0	237,777	570,000	0	0	0	1,049,083

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
SWU Capital Construction Fund	241,306	0	237,777	570,000	0	0	0	1,049,083

Kings Way/Verna Way Storm Drain Improvement

Sacramento, CA 95821

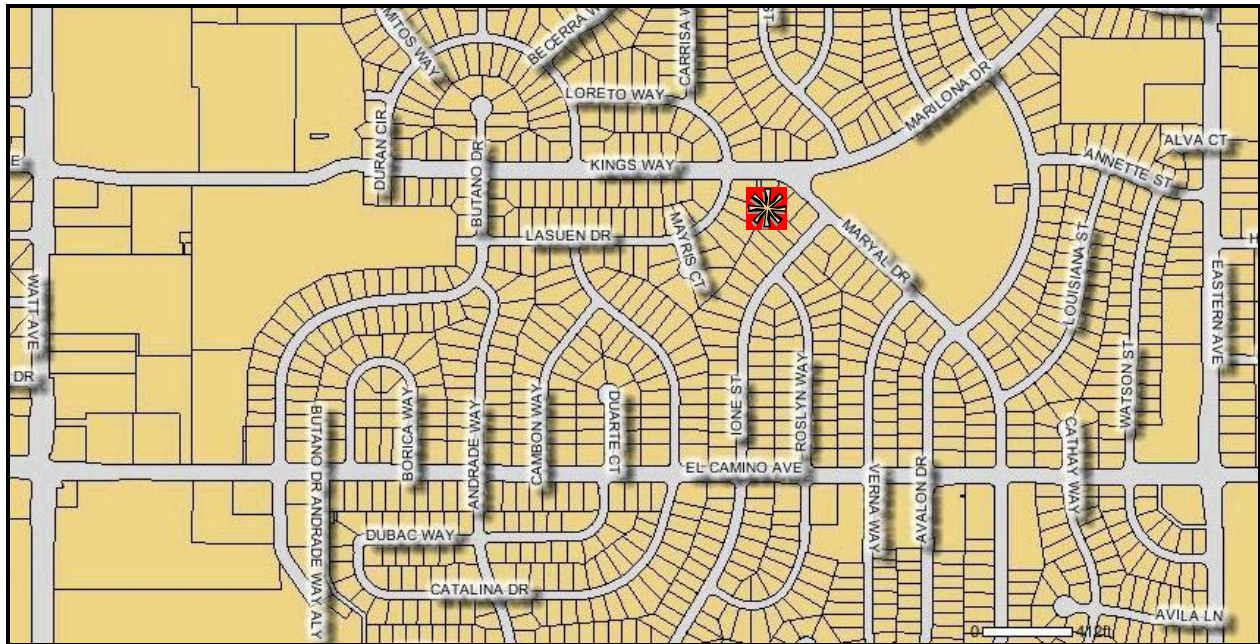
Project #11

Department: Water Resources

Estimated Project Cost: \$990,962

Expected Completion Date: 2017

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding in the surrounding streets near the intersection of Kings Way and Maryal Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Kings Way, Marilona Drive, Maryal Drive, Lasuen Drive, and Verna Way.

WATER RESOURCES - DRAINAGE

Kings Way/Verna Way Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	0	210,000	490,000	0	700,000
Project Management/ Design	143,512	0	0	0	15,000	10,000	0	168,512
Construction Inspection	0	0	0	0	21,000	49,000	0	70,000
Misc. Project Costs	27,450	0	0	0	25,000	0	0	52,450
TOTAL	170,962	0	0	0	271,000	549,000	0	990,962

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	170,962	0	0	0	271,000	549,000	0	990,962

WATER RESOURCES - DRAINAGE

Kovanda Avenue Storm Drain Improvement

Carmichael, CA 95608

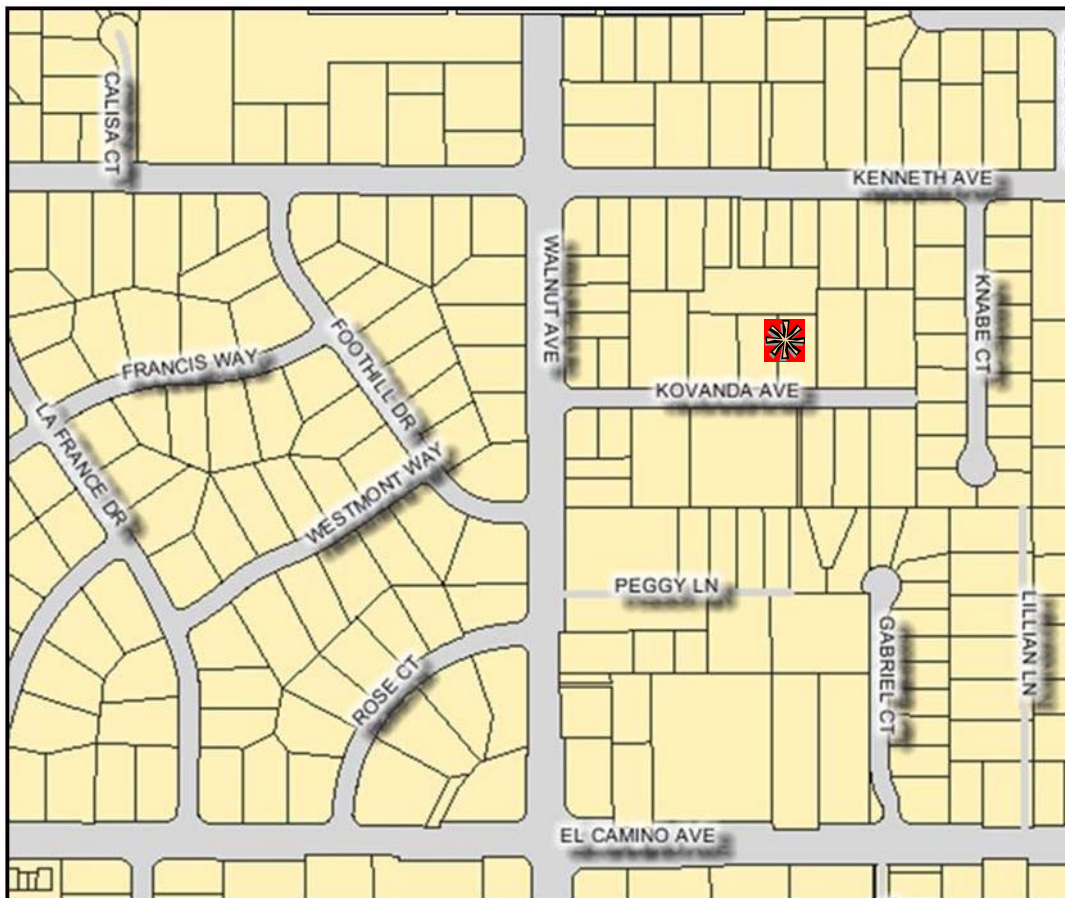
Project #12

Department: Water Resources

Estimated Project Cost: \$491,338

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate garage, yard, and street flooding on Kovanda Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Kovanda Avenue.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

WATER RESOURCES - DRAINAGE

Kovanda Avenue Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	274,000	0	0	0	0	0	0	274,000
Project Management/ Design	122,373	0	33,965	0	0	0	0	156,338
Construction Inspection	12,000	0	30,000	0	0	0	0	42,000
Misc. Project Costs	14,000	0	5,000	0	0	0	0	19,000
TOTAL	422,373	0	68,965	0	0	0	0	491,338

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
SWU Capital Construction Fund	422,373	0	68,965	0	0	0	0	491,338

WATER RESOURCES - DRAINAGE

Laverstock Way/American River Drive Storm Drain Improvement

Sacramento, CA 95864

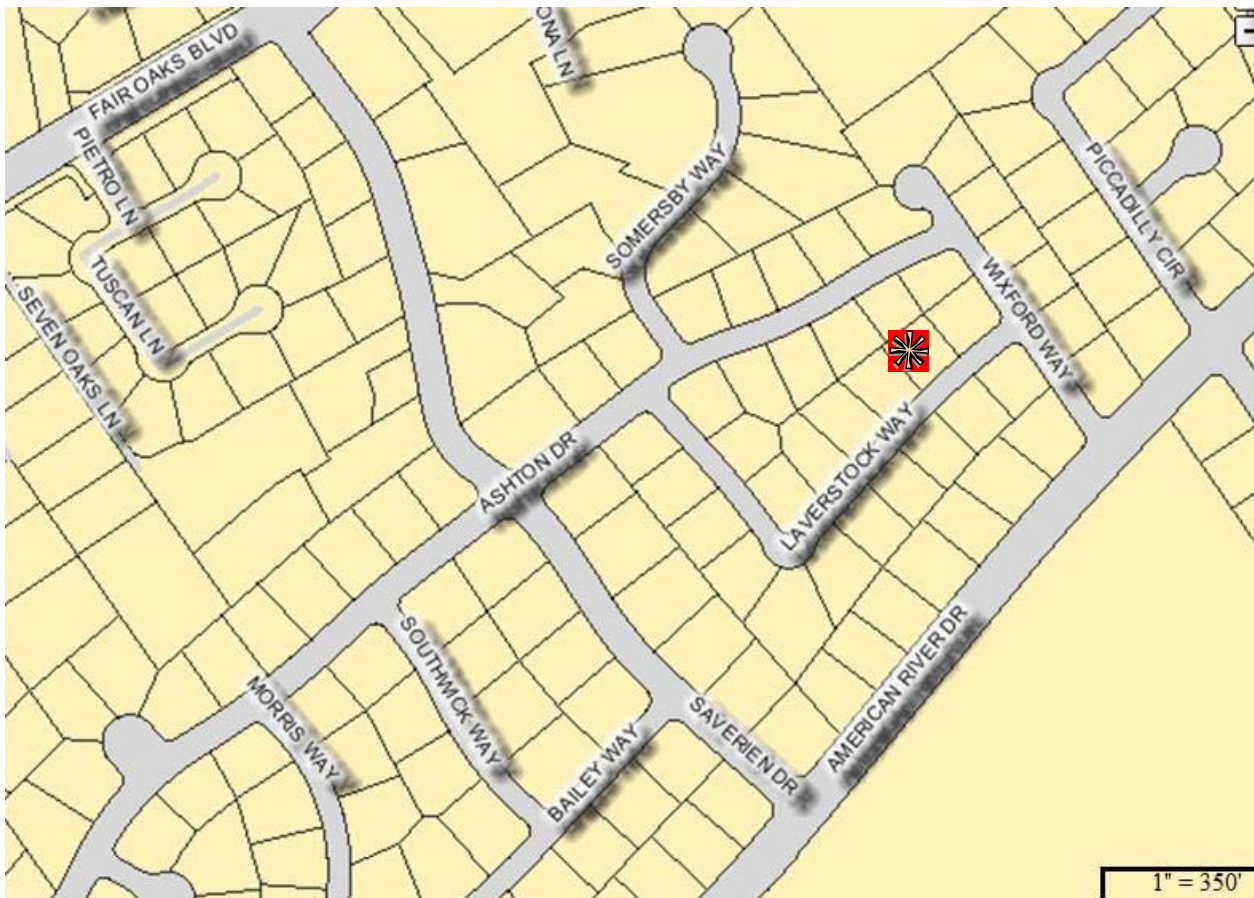
Project #13

Department: Water Resources

Estimated Project Cost: \$270,003

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate house, yard, and street flooding on Laverstock Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Laverstock Way.

WATER RESOURCES - DRAINAGE

Laverstock Way/American River Drive Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	165,000	0	0	0	0	165,000
Project Management/ Design	0	0	45,003	5,000	0	0	0	50,003
Construction Inspection	0	0	20,000	13,000	0	0	0	33,000
Misc. Project Costs	0	0	22,000	0	0	0	0	22,000
TOTAL	0	0	252,003	18,000	0	0	0	270,003

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	0	0	252,003	18,000	0	0	0	270,003

WATER RESOURCES - DRAINAGE

Mather Dam Improvement

Sacramento, CA 95655

Project #14

Department: Water Resources

Estimated Project Cost: \$6,917,875

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund & USAF Cooperative Agreement



Project Description:

This project will construct a new spillway, remove existing trees and roots, repair rodent damage, and improve soil composition and compaction to meet State of California, Division of Safety of Dams compliance standards.

WATER RESOURCES - DRAINAGE

Mather Dam Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	2,695,500	2,695,500	0	0	0	5,391,000
Project Management/ Design	208,860	0	164,179	25,000	0	0	0	398,039
Consultant Services	183,752	0	160,000	47,000	0	0	0	390,752
Construction Inspection	0	0	75,000	175,000	0	0	0	250,000
Misc. Project Costs	80,584	0	407,500	0	0	0	0	488,084
TOTAL	473,196	0	3,502,179	2,942,500	0	0	0	6,917,875

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	373,196	0	2,804,679	-1,610,000	0	0	0	1,567,875
US Air Force Cooperative Agreement	100,000	0	697,500	4,552,500	0	0	0	5,350,000
TOTAL	473,196	0	3,502,179	2,942,500	0	0	0	6,917,875

NOTE: Construction Costs are encumbered in FY 2014-15, but spent FY 2014-15 and FY 2015-16.

WATER RESOURCES - DRAINAGE

Miramar Storm Drain Improvement

Sacramento, CA 95821

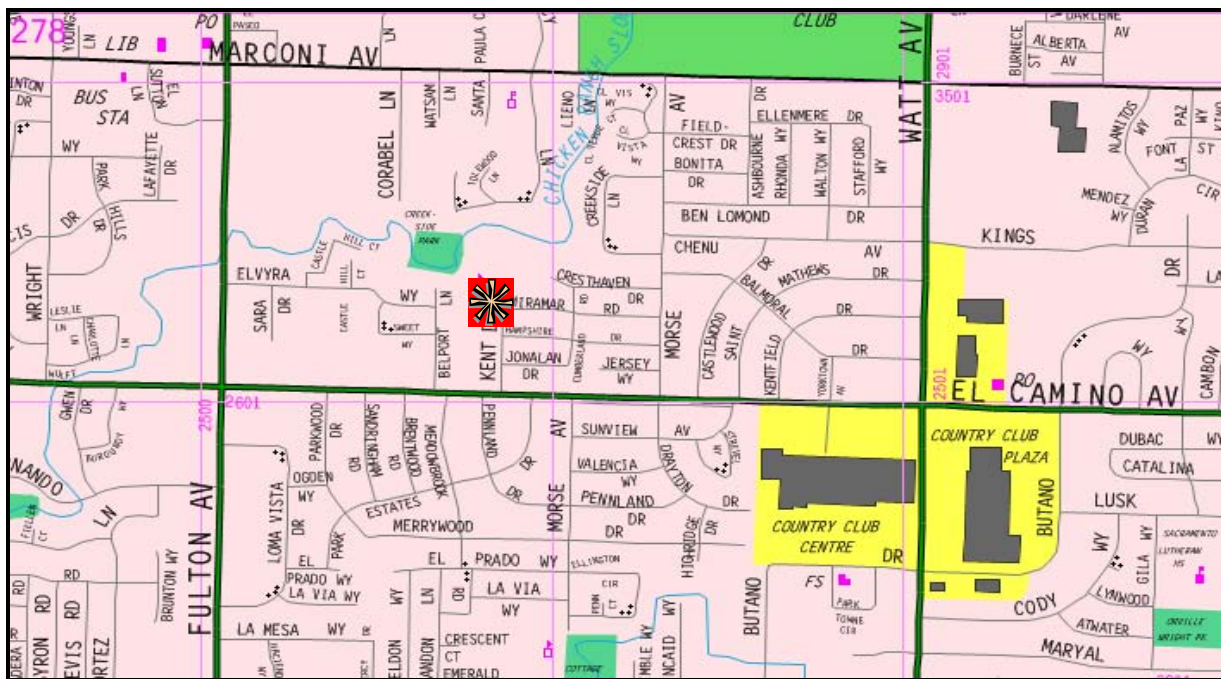
Project #15

Department: Water Resources

Estimated Project Cost: \$472,630

Expected Completion Date: 2016

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project will improve drainage on Miramar Road, Cumberland Road, Jonalan Drive, and Kent Drive. This storm drain system is comprised of six inch and eight inch diameter pipe with 14x14, type D, and type E drain inlets. There has been history of street and yard flooding as well as cracking in the pipe. The project would require installation of 1235 lateral feet of twelve inch pipe, 223 lateral feet of eighteen inch pipe, four type B drain inlets, four type C drain inlets, and six storm drain manholes.

WATER RESOURCES - DRAINAGE

Miramar Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	99,000	231,000	0	0	330,000
Project Management/ Design	5,130	0	0	30,000	15,000	0	0	50,130
Construction Inspection	0	0	0	15,000	35,000	0	0	50,000
Misc. Project Costs	0	0	0	7,500	35,000	0	0	42,500
TOTAL	5,130	0	0	151,500	316,000	0	0	472,630

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15	2015-16	2016-17	2017-18	2018-19		
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
SWU Capital Construction Fund	5,130	0	0	151,500	316,000	0	0	472,630

WATER RESOURCES - DRAINAGE

Ravenwood Avenue Storm Drain Improvement

Sacramento, CA 95821

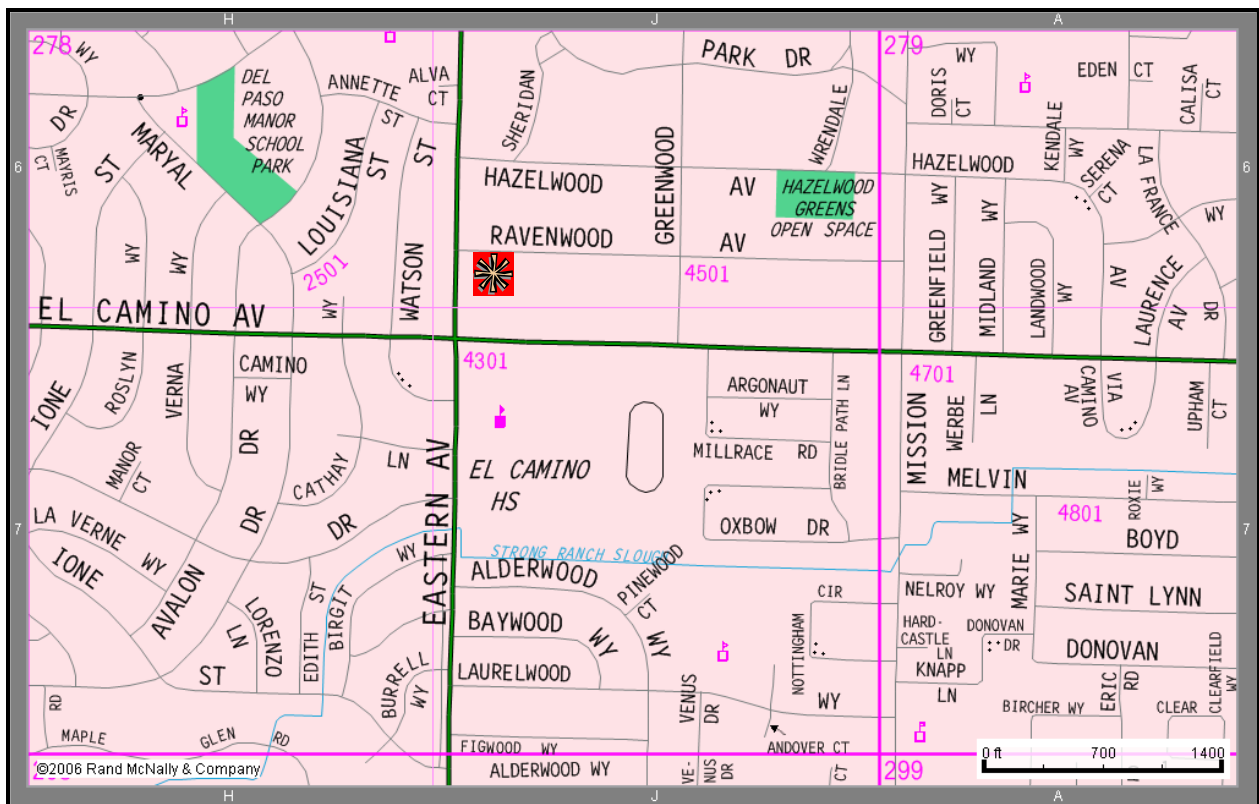
Project #16

Department: Water Resources

Estimated Project Cost: \$2,168,716

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding along Cathay Way, Hazelwood Avenue, Louisiana Street, and Ravenwood Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Eastern Avenue, El Camino Avenue, Louisiana Street, Maryl Drive, Hazelwood Avenue, and Ravenwood Avenue.

WATER RESOURCES - DRAINAGE

Ravenwood Avenue Storm Drain Improvement

Project Costs	Prior Years	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	807,000	807,000	0	0	1,614,000
Project Management/ Design	227,203	0	63,455	15,000	0	0	305,658
Construction Inspection	0	0	48,420	112,980	0	0	161,400
Misc. Project Costs	2,158	0	57,500	28,000	0	0	87,658
TOTAL	229,361	0	976,375	962,980	0	0	2,168,716

Funding Sources	Prior Years	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total
	Expenses	PY Rollover Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	229,361	0	976,375	962,980	0	0	2,168,716

WATER RESOURCES - DRAINAGE

Rich Hill Drive Storm Drain Improvement

Orangevale, CA 95662

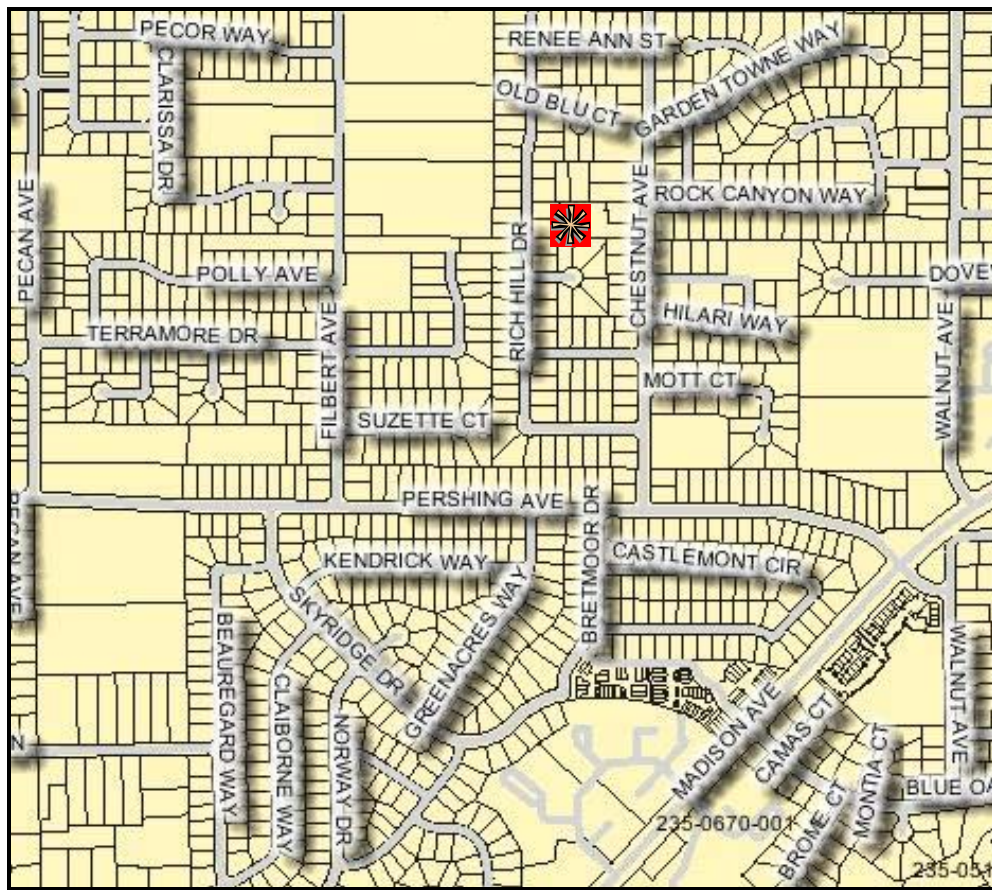
Project #17

Department: Water Resources

Estimated Project Cost: \$1,469,569

Expected Completion Date: 2018

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding along Bobbeck Court, Chestnut Avenue, Garden Towne Way, Mott Court, Rich Hill Drive, Rock Canyon Way, Sherilee Way, Suzette Court, and Terramore Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Bobbeck Court, Chestnut Avenue, Filbert Avenue, Mott Court, Pershing Avenue, Rich Hill Drive, Sherrilee Way, and Suzette Court.

WATER RESOURCES - DRAINAGE

Rich Hill Drive Storm Drain Improvement

Project Costs	Prior Years	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total	
Construction Costs	0	0	0	0	0	347,400	810,600	1,158,000
Project Management/ Design	129,269	0	0	0	0	15,000	15,000	159,269
Construction Inspection	0	0	0	0	0	34,740	81,060	115,800
Misc. Project Costs	0	0	0	0	11,500	25,000	0	36,500
TOTAL	129,269	0	0	0	11,500	422,140	906,660	1,469,569

Funding Sources	Prior Years	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total	
SWU Capital Construction Fund	129,269	0	0	0	11,500	422,140	906,660	1,469,569

Rowena Way Storm Drain Improvement

Sacramento, CA 95864

Project #18

Department: Water Resources

Estimated Project Cost: \$481,818

Expected Completion Date: 2014

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate structure, garage, yard, and street flooding on Rowena Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made along Rowena Way.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

WATER RESOURCES - DRAINAGE

Rowena Way Storm Drain Improvement

Project Costs	Prior Years	Fiscal Year 2014-15		Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	286,000	0	0	0	0	0	0	286,000
Project Management/ Design	112,741	0	25,002	0	0	0	0	137,743
Construction Inspection	0	0	34,800	0	0	0	0	34,800
Misc. Project Costs	17,275	0	6,000	0	0	0	0	23,275
TOTAL	416,016	0	65,802	0	0	0	0	481,818

Funding Sources	Prior Years	Fiscal Year 2014-15		Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	416,016	0	65,802	0	0	0	0	481,818

WATER RESOURCES - DRAINAGE

Silver Legends Storm Drain Improvement

Sacramento, CA 95829

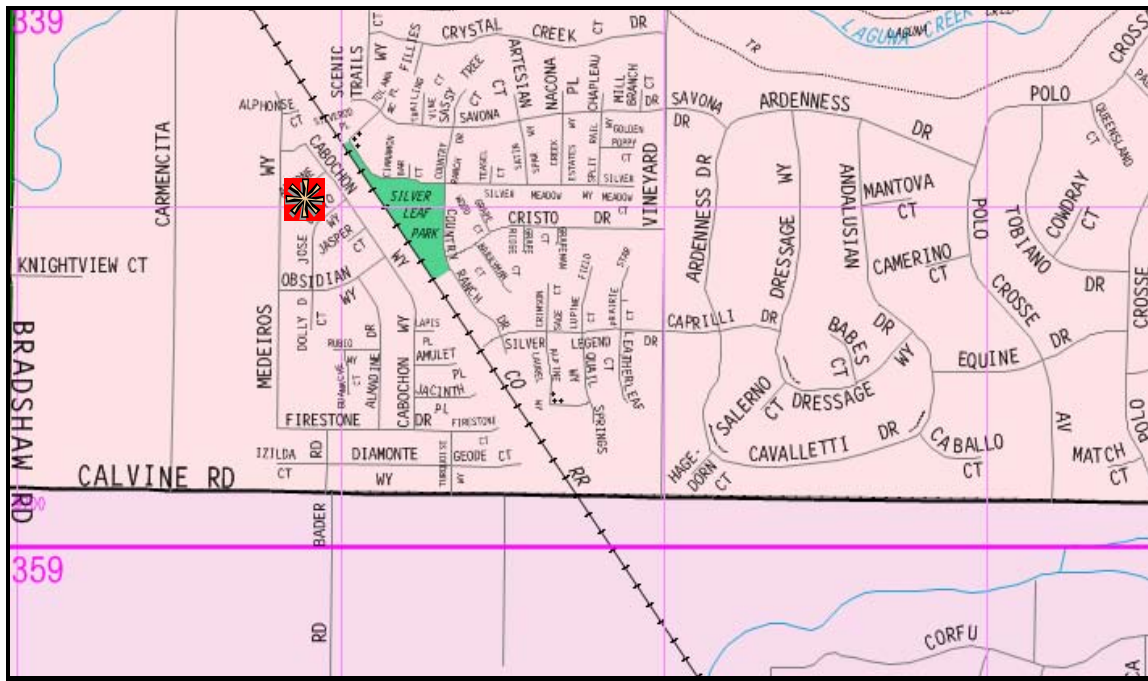
Project #19

Department: Water Resources

Estimated Project Cost: \$148,458

Expected Completion Date: 2017

Funding Sources: Storm Water Utility (SWU) Capital Construction Fund



Project Description:

This project will improve drainage adjacent to the D22 Silver Legends Pump Station by relocating the discharge to a recently placed drainage system directly south of the existing pump station. This project will include the removal of the existing drainage outlet, installation of 700 linear feet of storm drain pipe and connection and modification to the downstream manhole.

WATER RESOURCES - DRAINAGE

Silver Legends Storm Drain Improvement

Project Costs	Prior Years	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	28,800	67,200	96,000
Project Management/ Design	4,958	0	0	0	10,000	10,000	24,958
Construction Inspection	0	0	0	0	6,000	14,000	20,000
Misc. Project Costs	0	0	0	0	7,500	0	7,500
TOTAL	4,958	0	0	0	52,300	91,200	148,458

Funding Sources	Prior Years	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SWU Capital Construction Fund	4,958	0	0	0	52,300	91,200	148,458

WATER RESOURCES - DRAINAGE

Storm Drain Pump Stations Rehabilitation – Phase 3

Sacramento County

Project #20

Department: Water Resources

Estimated Project Cost: \$1,342,586

Expected Completion Date: 2016

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

This project will upgrade two storm drain pump stations. This project will upgrade electrical systems and make minor site improvements. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The minor site improvements will correct long-standing maintenance issues.

Storm Drain Pump Stations Rehabilitation - Phase 3

Project Costs	Prior Years	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
Construction Costs	0	0	0	300,000	700,000	0	0	1,000,000
Project Management/ Design	7,169	0	52,917	25,000	10,000	0	0	95,086
Consultant Services	0	0	125,000	0	0	0	0	125,000
Construction Inspection	0	0	0	30,000	70,000	0	0	100,000
Misc. Project Costs	0	0	12,500	10,000	0	0	0	22,500
TOTAL	7,169	0	190,417	365,000	780,000	0	0	1,342,586

Funding Sources	Prior Years	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Total	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget		
SWU Capital Construction Fund	7,169	0	190,417	365,000	780,000	0	0	1,342,586

WATER RESOURCES - DRAINAGE

Storm Drain Pump Stations Rehabilitation – Phase 4

Sacramento County

Project #21

Department: Water Resources

Estimated Project Cost: \$1,272,169

Expected Completion Date: 2017

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

This project will upgrade two storm drain pump stations. This project will upgrade electrical systems and make minor site improvements. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The minor site improvements will correct long-standing maintenance issues.

Storm Drain Pump Stations Rehabilitation - Phase 4

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	300,000	700,000	0	1,000,000
Project Management/ Design	7,169	0	0	10,000	25,000	10,000	0	52,169
Consultant Services	0	0	0	30,000	60,000	10,000	0	100,000
Construction Inspection	0	0	0	0	30,000	70,000	0	100,000
Misc. Project Costs	0	0	0	10,000	10,000	0	0	20,000
TOTAL	7,169	0	0	50,000	425,000	790,000	0	1,272,169

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SWU Capital Construction Fund	7,169	0	0	50,000	425,000	790,000	0	1,272,169

WATER RESOURCES - DRAINAGE

Storm Drain Pump Stations Rehabilitation – Phase 5

Sacramento County

Project #22

Department: Water Resources

Estimated Project Cost: \$1,272,169

Expected Completion Date: 2018

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

This project will upgrade two storm drain pump stations. This project will upgrade electrical systems and make minor site improvements. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The minor site improvements will correct long-standing maintenance issues.

Storm Drain Pump Stations Rehabilitation - Phase 5

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	0	300,000	700,000	1,000,000
Project Management/ Design	7,169	0	0	0	10,000	25,000	10,000	52,169
Consultant Services	0	0	0	0	30,000	60,000	10,000	100,000
Construction Inspection	0	0	0	0	0	30,000	70,000	100,000
Misc. Project Costs	0	0	0	0	10,000	10,000	0	20,000
TOTAL	7,169	0	0	0	50,000	425,000	790,000	1,272,169

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SWU Capital Construction Fund	7,169	0	0	0	50,000	425,000	790,000	1,272,169

WATER RESOURCES - DRAINAGE

Storm Drain Pump Stations Rehabilitation – Phase 6

Sacramento County

Project #23

Department: Water Resources

Estimated Project Cost: \$1,272,169

Expected Completion Date: 2019

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund

Project Description:

This project will upgrade two storm drain pump stations. This project will upgrade electrical systems and make minor site improvements. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance difficulties. The minor site improvements will correct long-standing maintenance issues.

Storm Drain Pump Stations Rehabilitation - Phase 6

Project Costs	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
Construction Costs	0	0	0	0	0	0	1,000,000
Project Management/ Design	7,169	0	0	0	0	10,000	35,000
Consultant Services	0	0	0	0	0	30,000	70,000
Construction Inspection	0	0	0	0	0	0	100,000
Misc. Project Costs	0	0	0	0	0	10,000	10,000
TOTAL	7,169	0	0	0	0	50,000	1,215,000
							1,272,169

Funding Sources	Prior Years Expenses	Fiscal Year 2014-15 PY Rollover	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Total
SWU Capital Construction Fund	7,169	0	0	0	0	50,000	1,215,000
							1,272,169

WATER RESOURCES - DRAINAGE

Walerga Road/Holworthy Way Storm Drain Improvement

North Highlands, CA 95660

Project #24

Department: Water Resources

Estimated Project Cost: \$294,303

Expected Completion Date: 2015

Funding Sources: Storm Water Utility (SWU)
Capital Construction Fund



Project Description:

This project will alleviate house, yard, and street flooding on Walerga Road and Worthington Drive. The existing storm drain system is a combination of pipes and a drainage ditch. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals, and drainage inlets) will be made to pipe the ditch from the Walerga Road/Holworthy Way intersection to Worthington Drive.

WATER RESOURCES - DRAINAGE

Walerga Road/Holworthy Way Storm Drain Improvement

Project Costs	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	171,600	0	0	0	0	171,600
Project Management/ Design	0	0	45,003	5,000	0	0	0	50,003
Construction Inspection	0	0	31,200	0	0	0	0	31,200
Misc. Project Costs	0	0	41,500	0	0	0	0	41,500
TOTAL	0	0	289,303	5,000	0	0	0	294,303

Funding Sources	Prior	Fiscal Year		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2014-15		2015-16	2016-17	2017-18	2018-19	
	Expenses	PY Rollover	Budget	Budget	Budget	Budget	Budget	
SWU Capital Construction Fund	0	0	289,303	5,000	0	0	0	294,303