

# WATER RESOURCES - DRAINAGE

## EXECUTIVE SUMMARY

The Department of Water Resources (DWR) 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 drainage projects consist of upgrades (either by up-sizing 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.

DWR also constructs projects providing upgrades to existing drainage pump stations. Pump station projects have included adding pumping capacity, upgrading old electrical systems, and installing back-up power sources and automated trash rakes.

The estimated capital cost for the 21 projects identified in the Five-Year CIP is \$32.3 million. There are eight projects identified in the Fiscal Year 2015-16 CIP that either are under construction, or will be substantially completed, by Water Resources in Fiscal 2015-16. The following brief descriptions highlight three projects that demonstrate the magnitude and range of construction undertaken by the County.

- **Kentfield Drive/Watt Avenue Storm Drain Improvement Project** -- 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. **Estimated Total Cost: \$730,233**
- **Cordova Creek Naturalization Project** -- 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 native plant nursery and demonstration organic farm to the east. The project is encouraged by the 2008 American River Parkway Plan. The project is the result of a partnership between Sacramento County Departments of Water Resources & Regional Parks, Water Forum, City of Rancho Cordova, Soil Born Farms, California Native Plant Society, and Sacramento Area Flood Control Agency. A significant portion of the project design and construction will be paid for by the State of California's River Parkways Grant Program. The remaining costs are covered by the project partners. **Estimated Total Cost: \$2,128,466**

## WATER RESOURCES - DRAINAGE

- **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: \$8,240,194**

# WATER RESOURCES - DRAINAGE

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
1	ALERT System Rehabilitation	\$264,363	\$115,949	\$0	\$0	\$0	\$0	\$380,312
2	Cordova Creek Naturalization Project	681,178	1,417,288	10,000	10,000	10,000	0	2,128,466
3	D02 Kadema Storm Drain Pump Station Rehabilitation	374,449	478,612	0	0	0	0	853,061
4	D05 Howe Avenue Storm Drain Pump Station Rehabilitation	1,096,483	1,775,811	5,367,900	0	0	0	8,240,194
5	D09 Mayhew Storm Drain Pump Station Rehabilitation	370,232	1,370,362	0	0	0	0	1,740,594
6	D10 Manlove Storm Drain Pump Station Generator Improvement	0	71,898	670,500	1,069,500	0	0	1,811,898
7	D24 North Lindale Storm Drain Pump Station Rehabilitation	0	225,625	365,100	0	0	0	590,725
8	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	0	225,225	360,500	0	0	0	585,725
9	El Camino Transportation Project - Phase 1	38,549	337,949	0	0	0	0	376,498
10	Florin Road/Frasinetti Road Storm Drain Improvement	95,713	217,749	0	0	0	0	313,462
11	Kentfield Drive/Watt Avenue Storm Drain Improvement	311,370	418,863	0	0	0	0	730,233
12	Kings Way/Verna Way Storm Drain Improvement	170,962	0	271,000	549,000	0	0	990,962
13	Mather Dam Improvement	452,951	1,093,847	4,505,500	0	0	0	6,052,298
14	Miramar Storm Drain Improvement	20,130	185,102	280,000	0	0	0	485,232
15	Ravenwood Avenue/Eastern Avenue Storm Drain Improvement	501,980	805,811	0	0	0	0	1,307,791
16	Rich Hill Drive Storm Drain Improvement	129,269	0	11,500	422,140	906,660	0	1,469,569
17	Silver Legends Storm Drain Improvement	4,958	0	52,300	91,200	0	0	148,458

# WATER RESOURCES - DRAINAGE

## PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL
18	Storm Drain Pump Stations Rehabilitation - Phase 4	7,169	50,000	425,000	790,000	0	0	1,272,169
19	Storm Drain Pump Stations Rehabilitation - Phase 5	7,169	0	50,000	425,000	790,000	0	1,272,169
20	Storm Drain Pump Stations Rehabilitation - Phase 6	7,169	0	0	50,000	425,000	790,000	1,272,169
21	Walerga Road/Holworthy Way Storm Drain	0	147,438	152,000	0	0	0	299,438
<b>TOTAL</b>		<b>\$4,534,094</b>	<b>\$8,937,529</b>	<b>\$12,521,300</b>	<b>\$3,406,840</b>	<b>\$2,131,660</b>	<b>\$790,000</b>	<b>\$32,321,423</b>

# WATER RESOURCES - DRAINAGE

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJECT	PRIOR YEARS	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	TOTAL	REASON DROPPED
Femoyer Street Outfall Storm Drain Improvement	\$281,301	\$0	\$0	\$0	\$0	\$0	<b>\$281,301</b>	Project completed
Kovanda Avenue Storm Drain Improvement	\$478,595	\$0	\$0	\$0	\$0	\$0	<b>\$478,595</b>	Project completed
Laverstock Way/American River Drive Storm Drain Improvement	\$252,003	\$18,000	\$0	\$0	\$0	\$0	<b>\$270,003</b>	Project deleted
Rowena Way Storm Drain Improvement	\$278,087	\$0	\$0	\$0	\$0	\$0	<b>\$278,087</b>	Project completed
Storm Drain Pump Stations Rehabilitation - Phase 3	\$197,586	\$365,000	\$780,000	\$0	\$0	\$0	<b>\$1,342,586</b>	Project scope revised to create D24 North Lindale & D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation projects.
<b>Total</b>	<b>\$1,487,572</b>	<b>\$383,000</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,650,572</b>	

# WATER RESOURCES - DRAINAGE

## ALERT System Rehabilitation

Sacramento County

Project #1

**Department:** Water Resources

**Estimated Project Cost:** \$380,312

**Expected Completion Date:** 2015

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

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	237,959	100,000	0	0	0	0	337,959
Project Management/ Design (In-House)	26,404	10,949	0	0	0	0	37,353
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	5,000	0	0	0	0	5,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>264,363</b>	<b>115,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,312</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	142,863	115,949	0	0	0	0	258,812
State DWR Grant Funding	121,500	0	0	0	0	0	121,500
<b>TOTAL</b>	<b>264,363</b>	<b>115,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,312</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## Cordova Creek Naturalization Project

Rancho Cordova, CA 95670

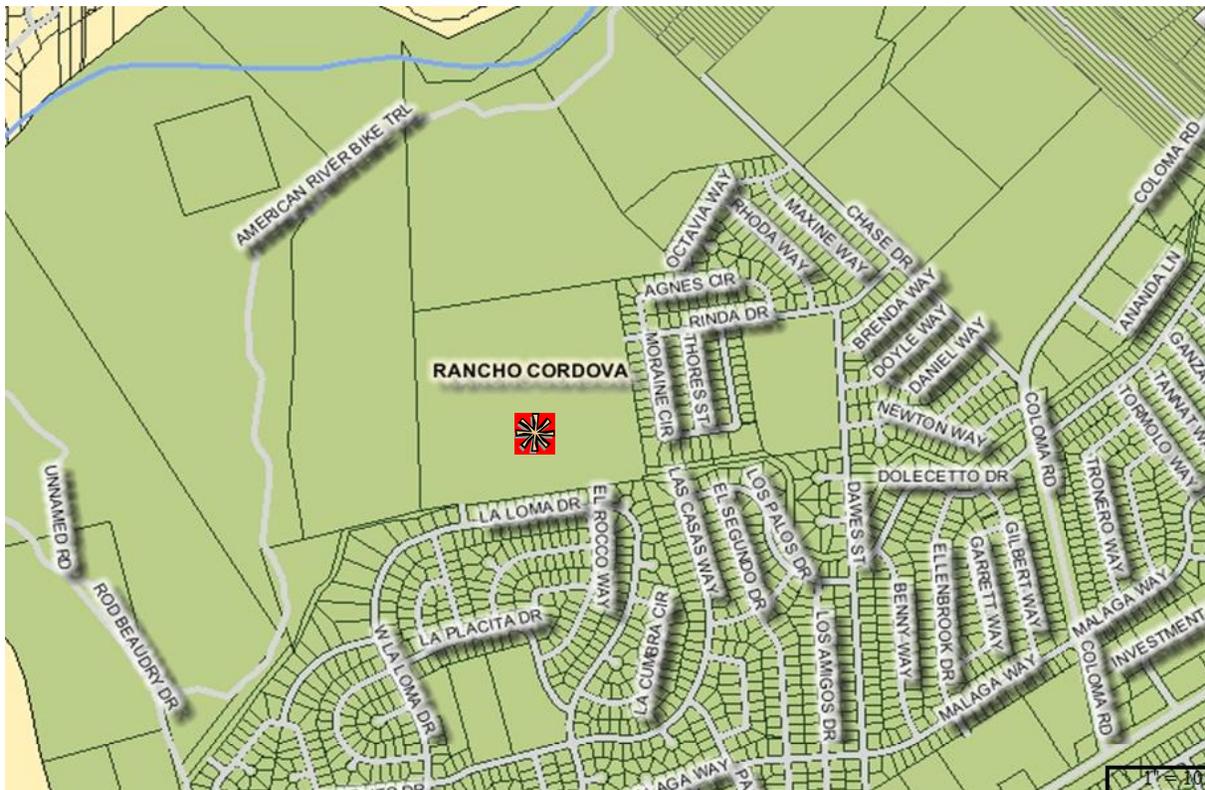
Project #2

**Department:** Water Resources

**Estimated Project Cost:** \$2,128,466

**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 native plant nursery and demonstration organic farm to the east. The project is encouraged by the 2008 American River Parkway Plan. The project is the result of a partnership between Sacramento County Departments of Water Resources & Regional Parks, Water Forum, City of Rancho Cordova, Soil Born Farms, California Native Plant Society, and Sacramento Area Flood Control Agency. A significant portion of the project design and construction will be paid for by the State of California's River Parkways Grant Program. The remaining costs are covered by the project partners. Following the completion of construction, there will be monitoring of vegetation for an additional three years.

# WATER RESOURCES - DRAINAGE

## Cordova Creek Naturalization Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	100,000	1,250,000	0	0	0	0	1,350,000
Project Management/ Design (In-House)	299,845	47,688	10,000	10,000	10,000	0	377,533
Project Management/ Design (Consultant)	195,533	24,600	0	0	0	0	220,133
Construction Fees and Services	85,800	95,000	0	0	0	0	180,800
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>681,178</b>	<b>1,417,288</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>2,128,466</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	304,489	-103,207	4,000	10,000	10,000	0	225,282
State of CA River Parkways Grant	340,000	1,392,407	0	0	0	0	1,732,407
Sacramento County Regional Parks	0	48,271	6,000	0	0	0	54,271
Water Forum	20,997	0	0	0	0	0	20,997
City of Rancho Cordova	14,296	0	0	0	0	0	14,296
Soil Born Farms	0	69,027	0	0	0	0	69,027
CA Native Plant Society	1,396	10,790	0	0	0	0	12,186
<b>TOTAL</b>	<b>681,178</b>	<b>1,417,288</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>2,128,466</b>

### Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## D02 Kadema Storm Drain Pump Station Rehabilitation

Sacramento, CA 95864

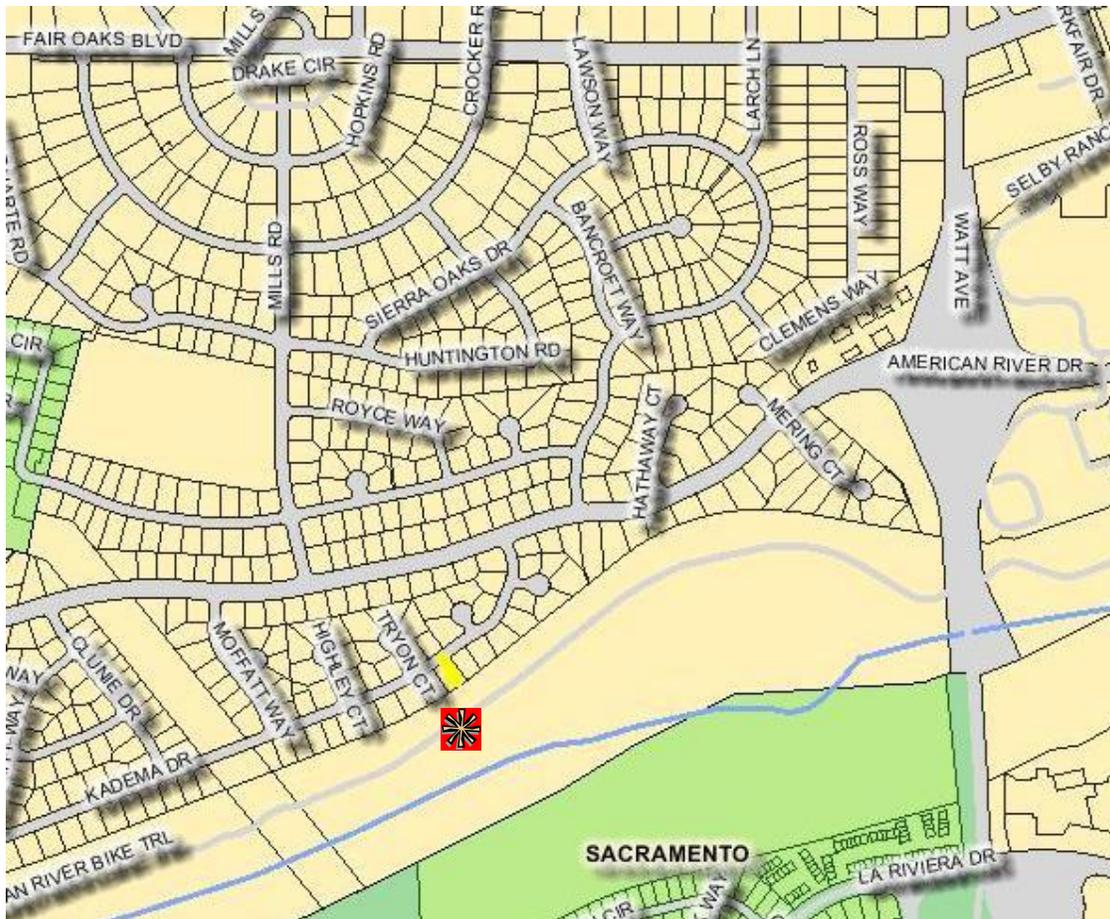
Project #3

**Department:** Water Resources

**Estimated Project Cost:** \$853,061

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	100,000	398,750	0	0	0	0	498,750
Project Management/ Design (In-House)	165,249	20,362	0	0	0	0	185,611
Project Management/ Design (Consultant)	94,200	20,000	0	0	0	0	114,200
Construction Fees and Services	15,000	39,500	0	0	0	0	54,500
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>374,449</b>	<b>478,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,061</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	374,449	478,612	0	0	0	0	853,061
<b>TOTAL</b>	<b>374,449</b>	<b>478,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,061</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## D05 Howe Avenue Storm Drain Pump Station Rehabilitation

Sacramento, CA 95825

Project #4

**Department:** Water Resources

**Estimated Project Cost:** \$8,240,194

**Expected Completion Date:** 2016

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	1,597,000	5,110,400	0	0	0	6,707,400
Project Management/ Design (In-House)	577,477	41,311	0	0	0	0	618,788
Project Management/ Design (Consultant)	519,006	60,000	25,000	0	0	0	604,006
Construction Fees and Services	0	77,500	232,500	0	0	0	310,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,096,483</b>	<b>1,775,811</b>	<b>5,367,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,240,194</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	370,611	600,224	1,814,350	0	0	0	2,785,186
SCWA Zone 11B Fund	725,872	1,175,587	3,553,550	0	0	0	5,455,008
<b>TOTAL</b>	<b>1,096,483</b>	<b>1,775,811</b>	<b>5,367,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,240,194</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## D09 Mayhew Storm Drain Pump Station Rehabilitation

Sacramento, CA 95826

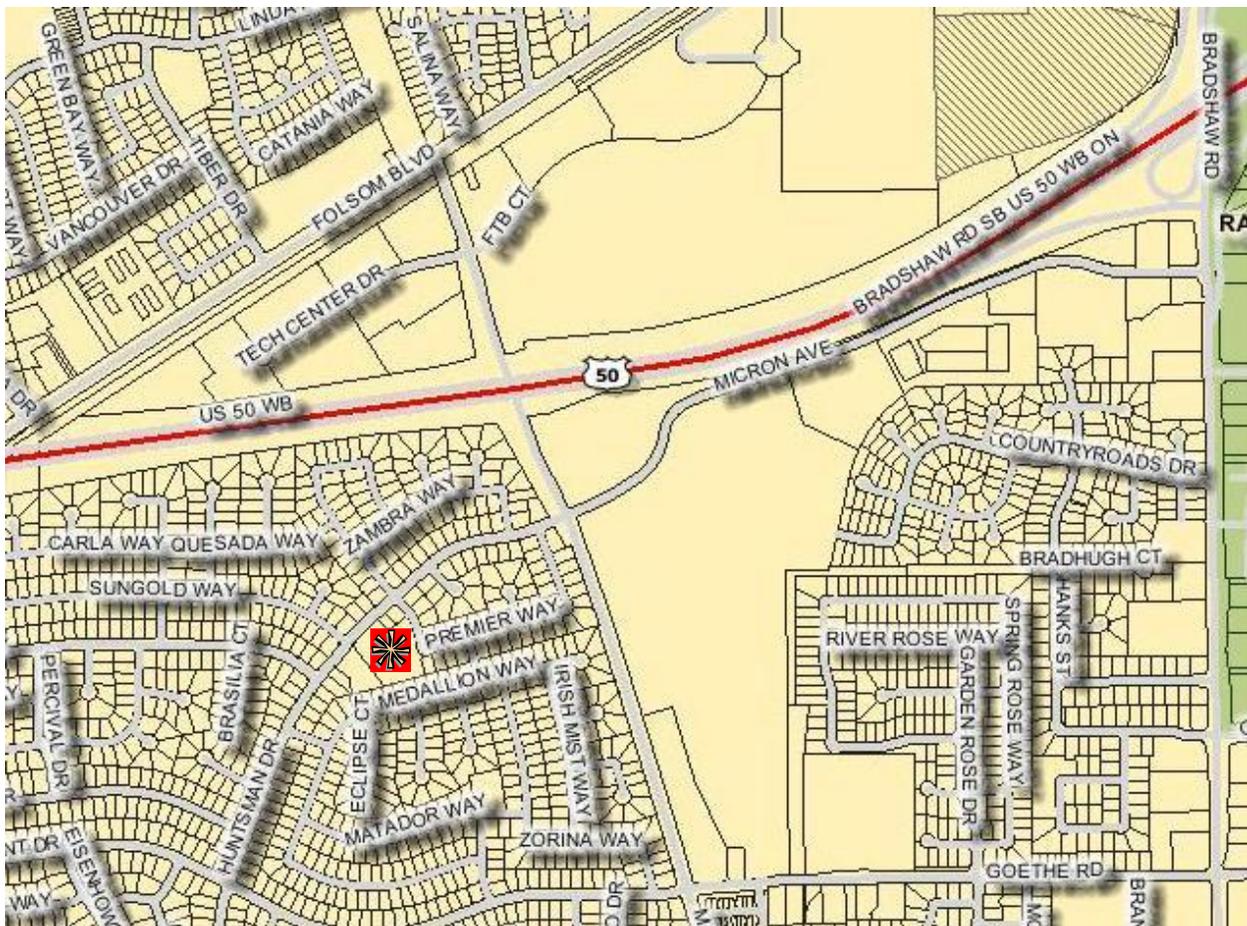
Project #5

**Department:** Water Resources

**Estimated Project Cost:** \$1,740,594

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	100,000	1,231,000	0	0	0	0	1,331,000
Project Management/ Design (In-House)	177,232	20,362	0	0	0	0	197,594
Project Management/ Design (Consultant)	78,000	25,000	0	0	0	0	103,000
Construction Fees and Services	15,000	94,000	0	0	0	0	109,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>370,232</b>	<b>1,370,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740,594</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	370,232	1,370,362	0	0	0	0	1,740,594
<b>TOTAL</b>	<b>370,232</b>	<b>1,370,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,740,594</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## D10 Manlove Storm Drain Pump Station Generator Improvement

Sacramento, CA 95826

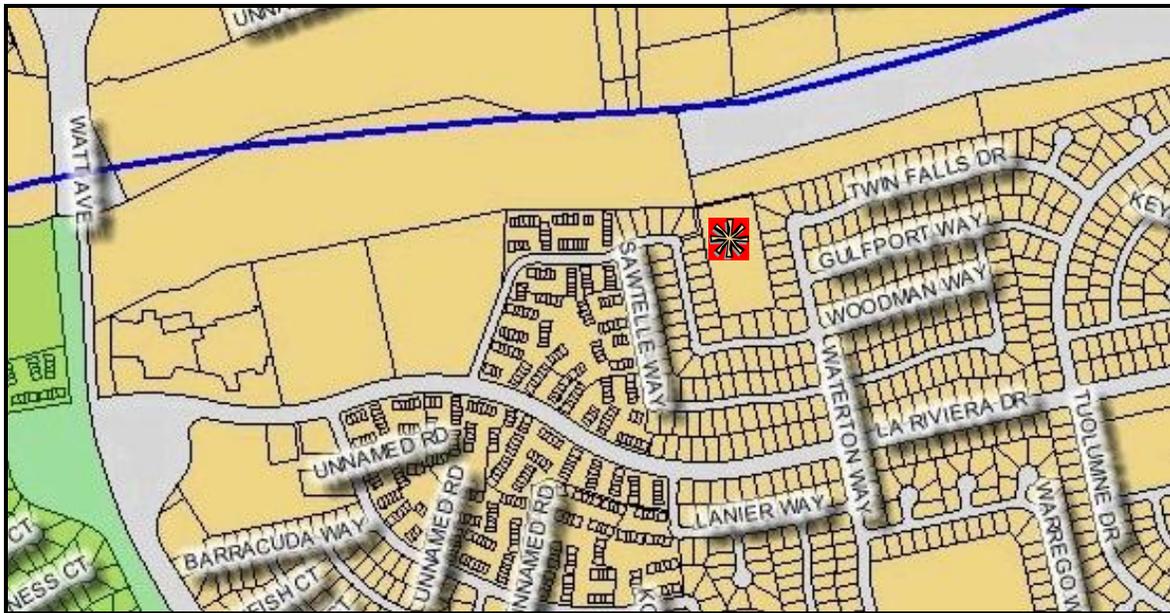
Project #6

**Department:** Water Resources

**Estimated Project Cost:** \$1,811,898

**Expected Completion Date:** 2017

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	405,000	945,000	0	0	1,350,000
Project Management/ Design (In-House)	0	41,898	57,500	10,000	0	0	109,398
Project Management/ Design (Consultant)	0	20,000	162,500	20,000	0	0	202,500
Construction Fees and Services	0	10,000	45,500	94,500	0	0	150,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>71,898</b>	<b>670,500</b>	<b>1,069,500</b>	<b>0</b>	<b>0</b>	<b>1,811,898</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	0	71,898	670,500	1,069,500	0	0	1,811,898
<b>TOTAL</b>	<b>0</b>	<b>71,898</b>	<b>670,500</b>	<b>1,069,500</b>	<b>0</b>	<b>0</b>	<b>1,811,898</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## D24 North Lindale Storm Drain Pump Station Rehabilitation

Sacramento, CA 95828

Project #7

**Department:** Water Resources

**Estimated Project Cost:** \$590,725

**Expected Completion Date:** 2016

**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 3 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

## D24 North Lindale Storm Drain Pump Station Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	75,400	301,600	0	0	0	377,000
Project Management/ Design (In-House)	0	65,725	15,000	0	0	0	80,725
Project Management/ Design (Consultant)	0	60,000	15,000	0	0	0	75,000
Construction Fees and Services	0	24,500	33,500	0	0	0	58,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>225,625</b>	<b>365,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,725</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	0	225,625	365,100	0	0	0	590,725
<b>TOTAL</b>	<b>0</b>	<b>225,625</b>	<b>365,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590,725</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation

Sacramento, CA 95823

Project #8

**Department:** Water Resources

**Estimated Project Cost:** \$585,725

**Expected Completion Date:** 2016

**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 3 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

## D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	73,000	292,000	0	0	0	365,000
Project Management/ Design (In-House)	0	65,725	15,000	0	0	0	80,725
Project Management/ Design (Consultant)	0	60,000	15,000	0	0	0	75,000
Construction Fees and Services	0	26,500	38,500	0	0	0	65,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>225,225</b>	<b>360,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,725</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	0	225,225	360,500	0	0	0	585,725
<b>TOTAL</b>	<b>0</b>	<b>225,225</b>	<b>360,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585,725</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## El Camino Avenue Transportation Project – Phase 1

Sacramento, CA 95821

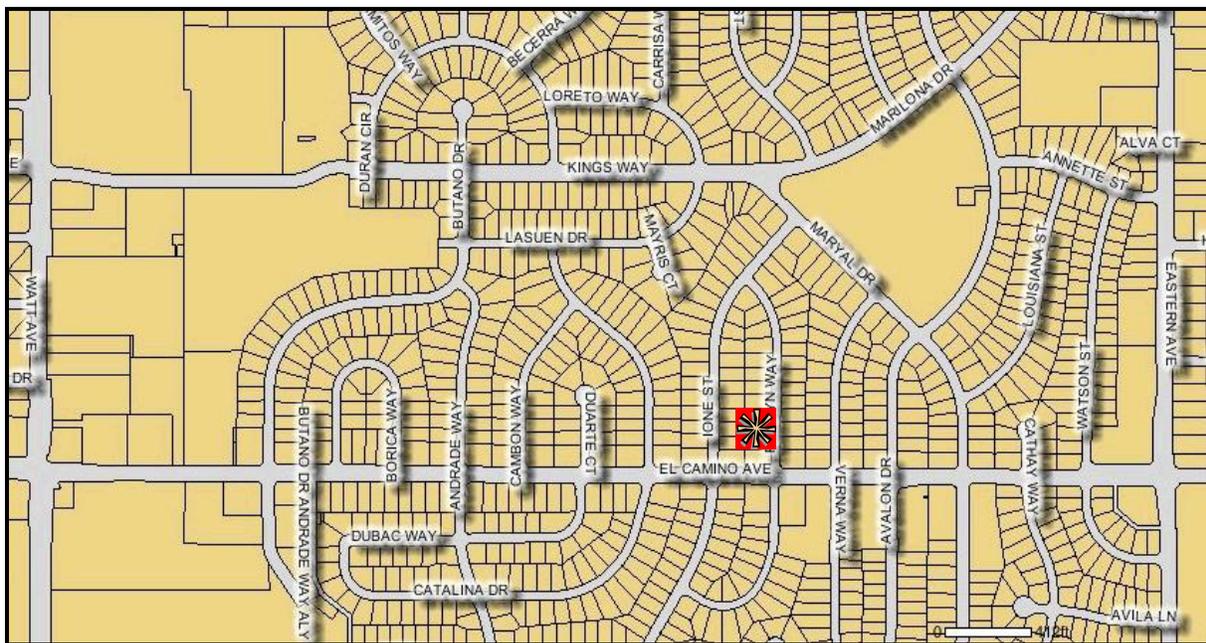
Project #9

**Department:** Water Resources

**Estimated Project Cost:** \$376,498

**Expected Completion Date:** 2015

**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. 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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	280,000	0	0	0	0	280,000
Project Management/ Design (In-House)	38,549	15,949	0	0	0	0	54,498
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	42,000	0	0	0	0	42,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>38,549</b>	<b>337,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,498</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	38,549	337,949	0	0	0	0	376,498
<b>TOTAL</b>	<b>38,549</b>	<b>337,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,498</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## Florin Road/Frasinetti Road Storm Drain Improvement

Sacramento, CA 95828

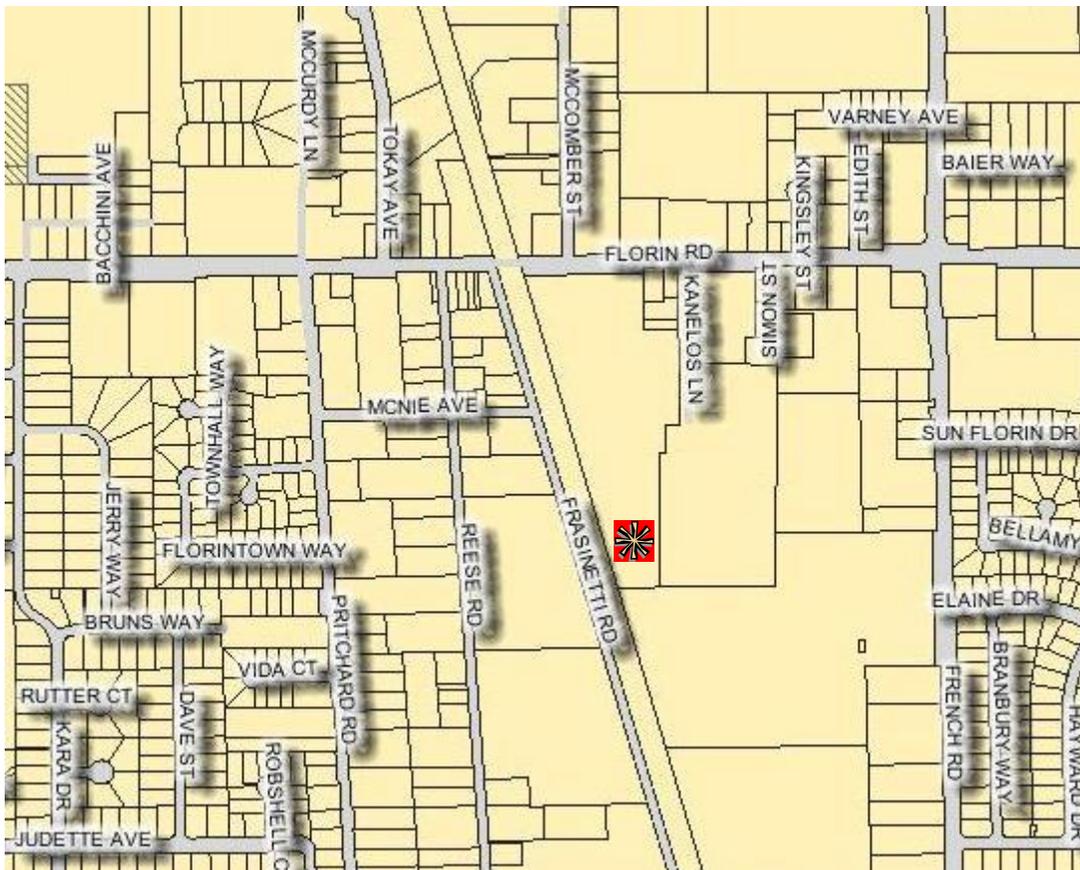
Project #10

**Department:** Water Resources

**Estimated Project Cost:** \$313,462

**Expected Completion Date:** 2016

**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.

# WATER RESOURCES - DRAINAGE

## Florin Road/Frasinetti Road Storm Drain Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	164,000	0	0	0	0	164,000
Project Management/ Design (In-House)	94,658	20,949	0	0	0	0	115,607
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	1,055	32,800	0	0	0	0	33,855
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>95,713</b>	<b>217,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,462</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	25,000	0	0	0	0	0	25,000
SCWA Zone 11A Fund	70,713	217,749	0	0	0	0	288,462
<b>TOTAL</b>	<b>95,713</b>	<b>217,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,462</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget.

## Kentfield Drive/Watt Avenue Storm Drain Improvement

Sacramento, CA 95821

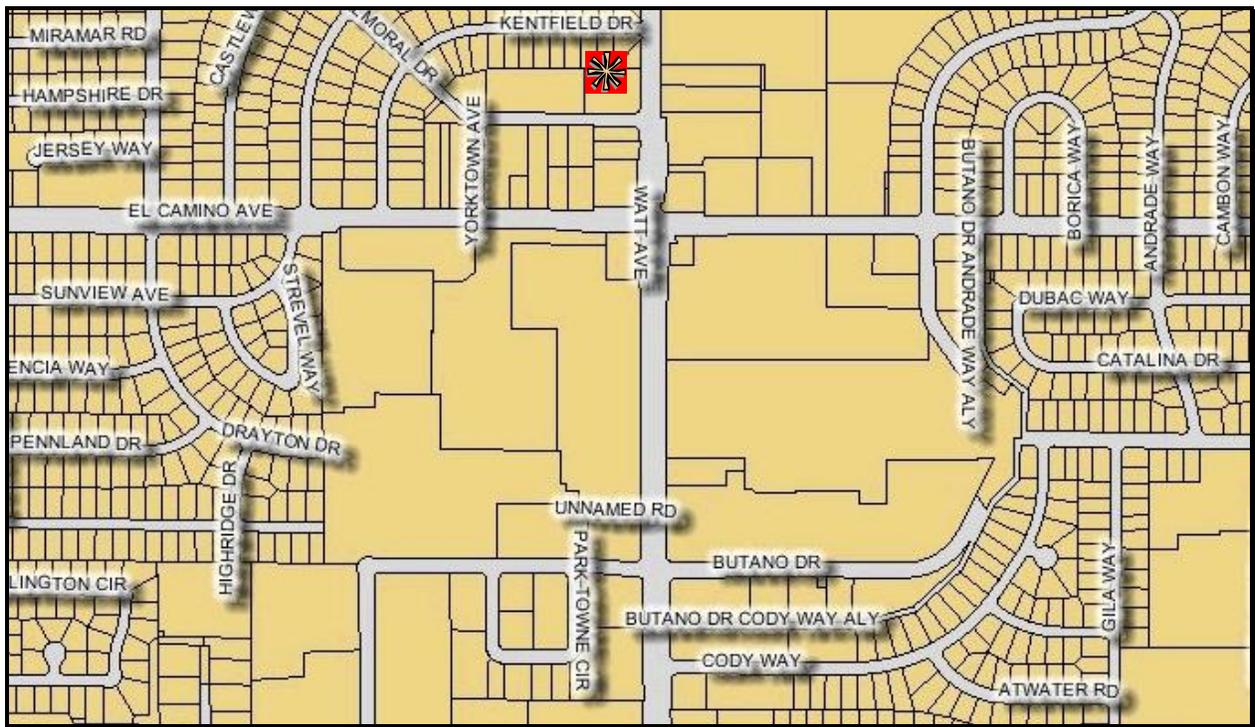
Project #11

**Department:** Water Resources

**Estimated Project Cost:** \$730,233

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	100,000	351,500	0	0	0	0	451,500
Project Management/ Design (In-House)	201,370	20,363	0	0	0	0	221,733
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	10,000	47,000	0	0	0	0	57,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>311,370</b>	<b>418,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,233</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	311,370	418,863	0	0	0	0	730,233
<b>TOTAL</b>	<b>311,370</b>	<b>418,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,233</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## Kings Way/Verna Way Storm Drain Improvement

Sacramento, CA 95821

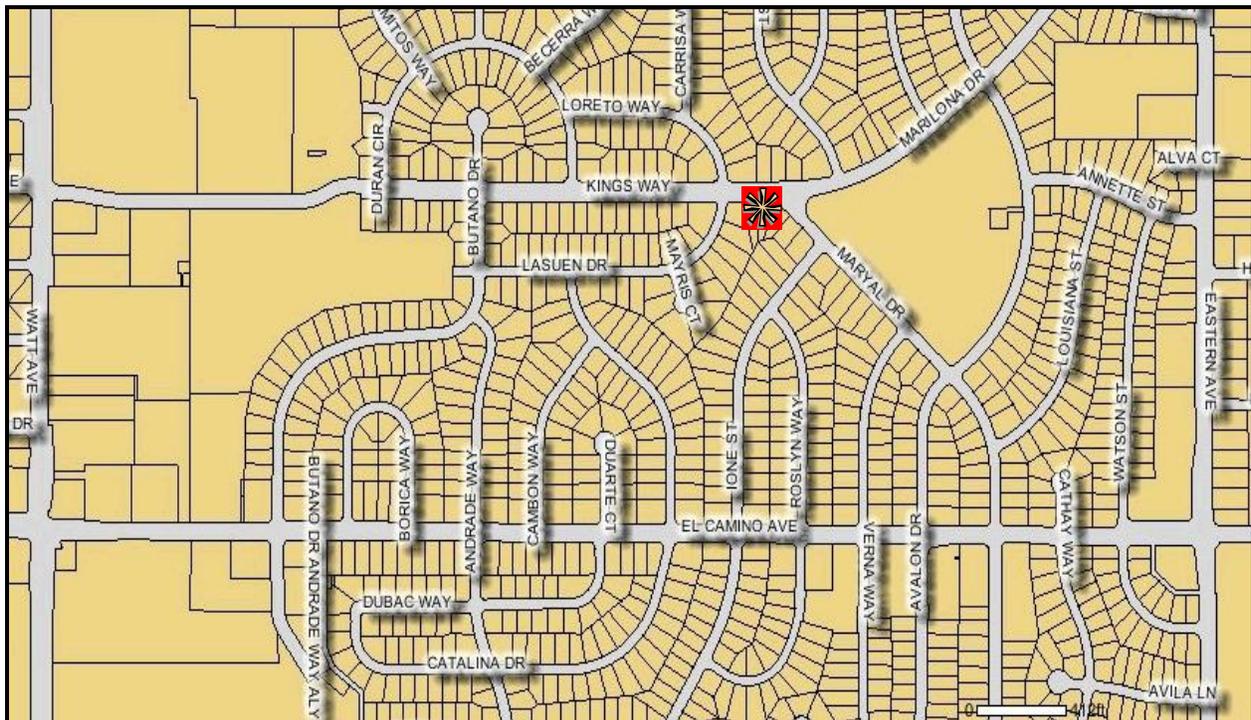
Project #12

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	210,000	490,000	0	0	700,000
Project Management/ Design (In-House)	170,962	0	40,000	10,000	0	0	220,962
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	21,000	49,000	0	0	70,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>170,962</b>	<b>0</b>	<b>271,000</b>	<b>549,000</b>	<b>0</b>	<b>0</b>	<b>990,962</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	170,962	0	271,000	549,000	0	0	990,962
<b>TOTAL</b>	<b>170,962</b>	<b>0</b>	<b>271,000</b>	<b>549,000</b>	<b>0</b>	<b>0</b>	<b>990,962</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## Mather Dam Improvement

Sacramento, CA 95655

Project #13

**Department:** Water Resources

**Estimated Project Cost:** \$6,052,298

**Expected Completion Date:** 2016

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



### Project Description:

This project will construct a new spillway to remove the dam from State of California, Division of Safety of Dams jurisdiction. Additional improvements will include removing existing trees and roots, repairing rodent damage, and improving soil composition and compaction of the earthen dam. The majority of the project is funded by funds from a Cooperative Agreement with the U.S. Air Force that was part of the ownership transfer of the dam from the Air Force to the County.

# WATER RESOURCES - DRAINAGE

## Mather Dam Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	467,000	4,205,500	0	0	0	4,672,500
Project Management/ Design (In-House)	206,699	307,847	25,000	0	0	0	539,546
Project Management/ Design (Consultant)	213,752	144,000	100,000	0	0	0	457,752
Construction Fees and Services	32,500	175,000	175,000	0	0	0	382,500
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>452,951</b>	<b>1,093,847</b>	<b>4,505,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,052,298</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	252,951	393,847	55,500	0	0	0	702,298
US Air Force Cooperative Agreement	200,000	700,000	4,450,000	0	0	0	5,350,000
<b>TOTAL</b>	<b>452,951</b>	<b>1,093,847</b>	<b>4,505,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,052,298</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

## Miramar Storm Drain Improvement

Sacramento, CA 95821

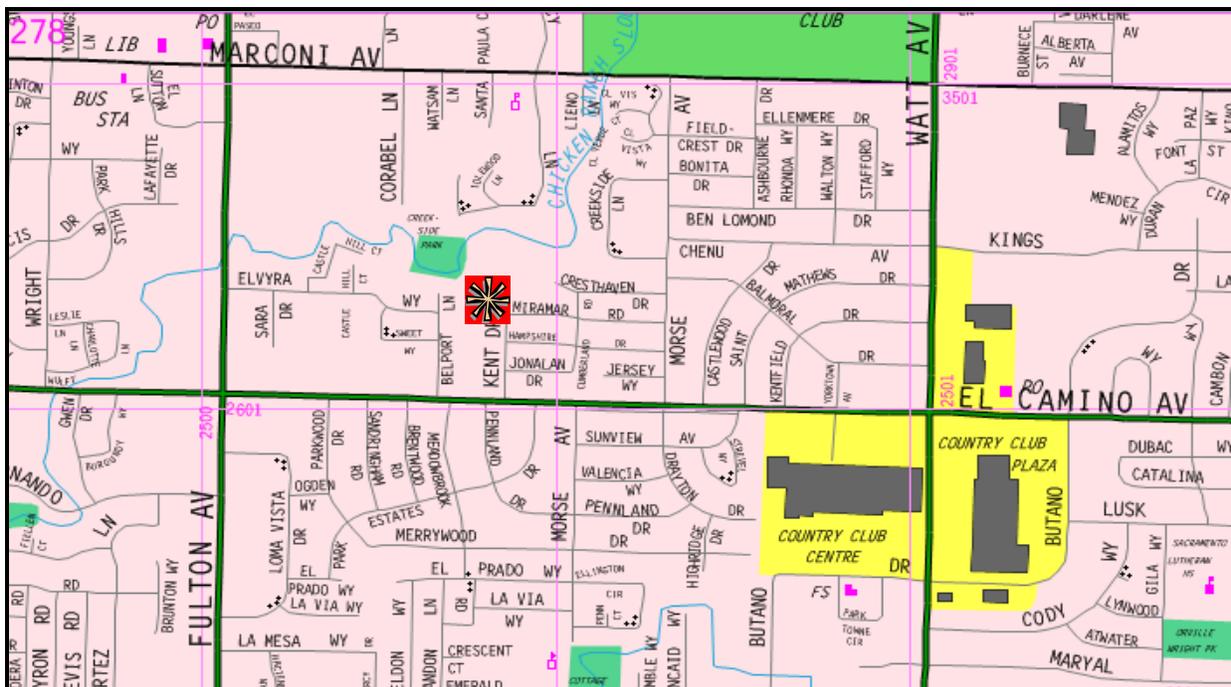
Project #14

**Department:** Water Resources

**Estimated Project Cost:** \$485,232

**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 gutter drains and older drain inlets. There has been history of street and yard flooding as well as cracking in the pipe. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.

# WATER RESOURCES - DRAINAGE

## Miramar Storm Drain Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	100,000	230,000	0	0	0	330,000
Project Management/ Design (In-House)	20,130	65,102	15,000	0	0	0	100,232
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	20,000	35,000	0	0	0	55,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>20,130</b>	<b>185,102</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,232</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	20,130	185,102	280,000	0	0	0	485,232
<b>TOTAL</b>	<b>20,130</b>	<b>185,102</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,232</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## Ravenwood Avenue/Eastern Avenue Storm Drain Improvement

Sacramento, CA 95821

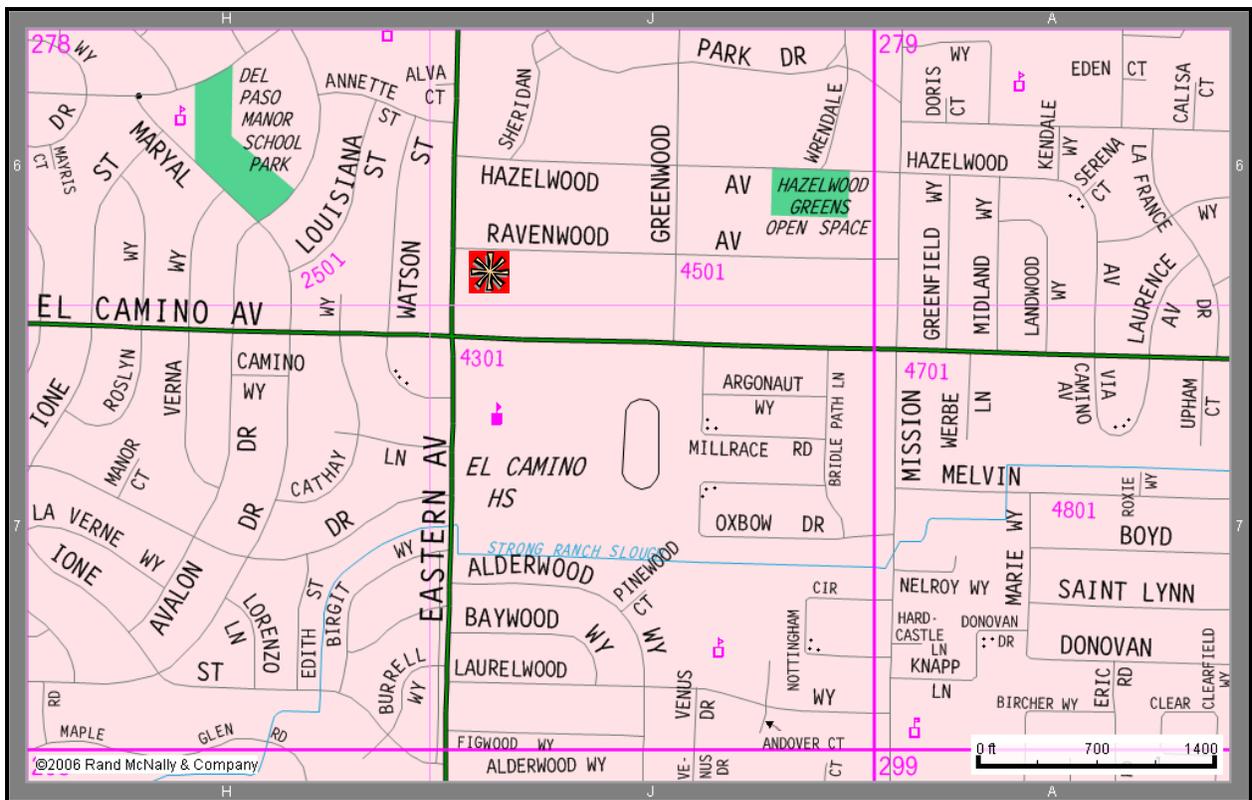
Project #15

Department: Water Resources

Estimated Project Cost: \$1,307,791

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, 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 Avila Lane, Cathay Way, Eastern Avenue, Hazelwood Avenue, and Ravenwood Avenue.

# WATER RESOURCES - DRAINAGE

## Ravenwood Avenue/Eastern Avenue Storm Drain Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	200,000	713,500	0	0	0	0	913,500
Project Management/ Design (In-House)	277,980	31,311	0	0	0	0	309,291
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	24,000	61,000	0	0	0	0	85,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>501,980</b>	<b>805,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,307,791</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	501,980	805,811	0	0	0	0	1,307,791
<b>TOTAL</b>	<b>501,980</b>	<b>805,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,307,791</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## Rich Hill Drive Storm Drain Improvement

Orangevale, CA 95662

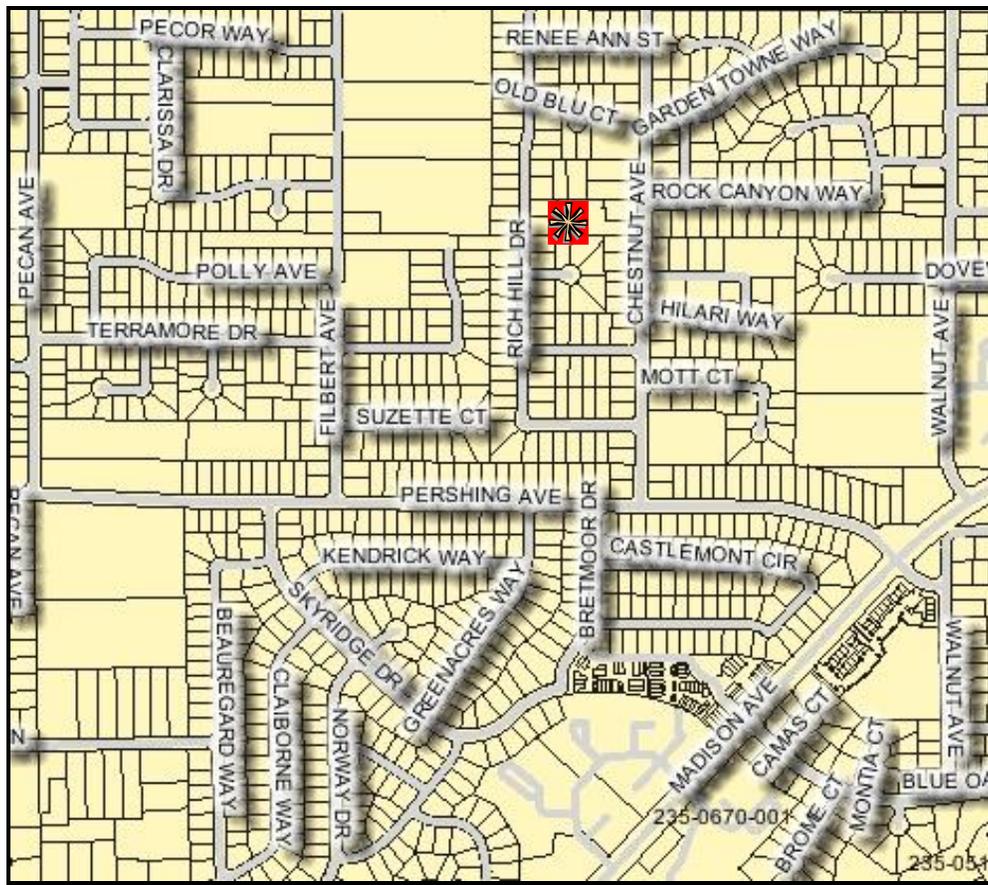
Project #16

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	347,400	810,600	0	1,158,000
Project Management/ Design (In-House)	129,269	0	11,500	40,000	15,000	0	195,769
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	34,740	81,060	0	115,800
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>129,269</b>	<b>0</b>	<b>11,500</b>	<b>422,140</b>	<b>906,660</b>	<b>0</b>	<b>1,469,569</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	129,269	0	11,500	422,140	906,660	0	1,469,569
<b>TOTAL</b>	<b>129,269</b>	<b>0</b>	<b>11,500</b>	<b>422,140</b>	<b>906,660</b>	<b>0</b>	<b>1,469,569</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## Silver Legends Storm Drain Improvement

Sacramento, CA 95829

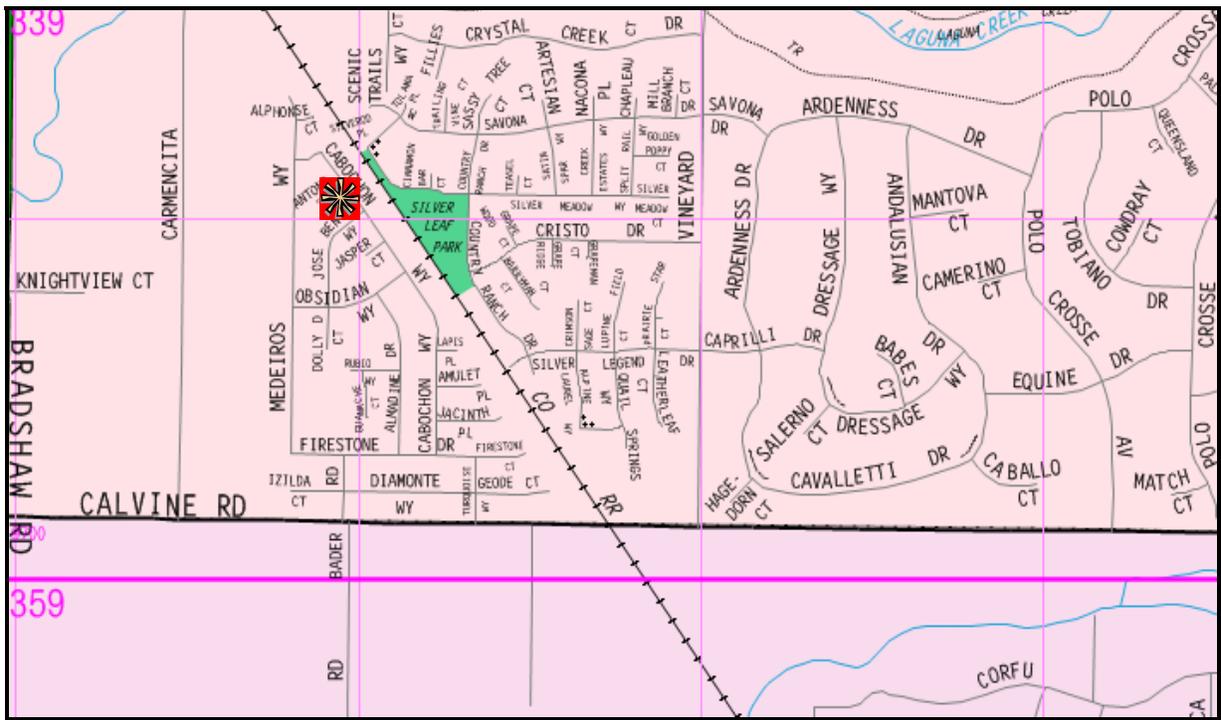
Project #17

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	28,800	67,200	0	0	96,000
Project Management/ Design (In-House)	4,958	0	17,500	10,000	0	0	32,458
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	6,000	14,000	0	0	20,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4,958</b>	<b>0</b>	<b>52,300</b>	<b>91,200</b>	<b>0</b>	<b>0</b>	<b>148,458</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	4,958	0	52,300	91,200	0	0	148,458
<b>TOTAL</b>	<b>4,958</b>	<b>0</b>	<b>52,300</b>	<b>91,200</b>	<b>0</b>	<b>0</b>	<b>148,458</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## Storm Drain Pump Stations Rehabilitation – Phase 4

Sacramento County

Project #18

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	300,000	700,000	0	0	1,000,000
Project Management/ Design (In-House)	7,169	20,000	35,000	10,000	0	0	72,169
Project Management/ Design (Consultant)	0	30,000	60,000	10,000	0	0	100,000
Construction Fees and Services	0	0	30,000	70,000	0	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>7,169</b>	<b>50,000</b>	<b>425,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>1,272,169</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	7,169	50,000	425,000	790,000	0	0	1,272,169
<b>TOTAL</b>	<b>7,169</b>	<b>50,000</b>	<b>425,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>1,272,169</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## Storm Drain Pump Stations Rehabilitation – Phase 5

Sacramento County

Project #19

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	300,000	700,000	0	1,000,000
Project Management/ Design (In-House)	7,169	0	20,000	35,000	10,000	0	72,169
Project Management/ Design (Consultant)	0	0	30,000	60,000	10,000	0	100,000
Construction Fees and Services	0	0	0	30,000	70,000	0	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>7,169</b>	<b>0</b>	<b>50,000</b>	<b>425,000</b>	<b>790,000</b>	<b>0</b>	<b>1,272,169</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	7,169	0	50,000	425,000	790,000	0	1,272,169
<b>TOTAL</b>	<b>7,169</b>	<b>0</b>	<b>50,000</b>	<b>425,000</b>	<b>790,000</b>	<b>0</b>	<b>1,272,169</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## Storm Drain Pump Stations Rehabilitation – Phase 6

Sacramento County

Project #20

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	0	0	0	300,000	700,000	1,000,000
Project Management/ Design (In-House)	7,169	0	0	20,000	35,000	10,000	72,169
Project Management/ Design (Consultant)	0	0	0	30,000	60,000	10,000	100,000
Construction Fees and Services	0	0	0	0	30,000	70,000	100,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>7,169</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>425,000</b>	<b>790,000</b>	<b>1,272,169</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	7,169	0	0	50,000	425,000	790,000	1,272,169
<b>TOTAL</b>	<b>7,169</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>425,000</b>	<b>790,000</b>	<b>1,272,169</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget

# WATER RESOURCES - DRAINAGE

## Walerga Road/Holworthy Way Storm Drain Improvement

North Highlands, CA 95660

Project #21

**Department:** Water Resources

**Estimated Project Cost:** \$299,438

**Expected Completion Date:** 2016

**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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
Construction Costs	0	51,500	120,100	0	0	0	171,600
Project Management/ Design (In-House)	0	66,638	10,000	0	0	0	76,638
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	14,300	21,900	0	0	0	36,200
Right-of-way/Land Acquisition	0	15,000	0	0	0	0	15,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>147,438</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,438</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2015-16 Budget	Fiscal Year 2016-17 Budget	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Total
SWU Capital Construction Fund	0	147,438	152,000	0	0	0	299,438
<b>TOTAL</b>	<b>0</b>	<b>147,438</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,438</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project has no measurable impact on the operating budget