

# WATER RESOURCES - WATER SUPPLY

## EXECUTIVE SUMMARY

Sacramento County Water Agency (SCWA) constructs water supply improvement projects to serve both newly developing areas and existing customers. This report summarizes those construction projects identified in the 5 year Capital Improvement Plan (CIP) for the period from Fiscal Year 2015-16 through Fiscal Year 2019-20.

Most of the water construction projects consist of new facilities such as wells, pump stations, transmission mains, and treatment facilities to serve water to the developing portions of the unincorporated County and Cities of Elk Grove and Rancho Cordova. SCWA also constructs projects in support of maintenance activities such as pump replacement, well rehabilitation, and water system retrofits. The estimated capital cost for the 20 projects identified in the Five-Year CIP is \$38.0 Million. There are six projects identified in the Fiscal Year 2015-16 CIP that are either under construction, or will be substantially completed, by SCWA in Fiscal Year 2015-16. The following brief descriptions provide examples of the type and magnitude of construction projects undertaken by SCWA during the fiscal year.

- **Elk Grove Water Service Wholesale Meter** – SCWA wholesales water to the Elk Grove Water District (EGWD) and this water is delivered to EGWD through system interties. At the Elk Grove-Florin Road intertie, water usage is currently estimated by meter data provided by EGWD. SCWA has designed a below ground flow meter station to accurately measure water flow from the Zone 40 water system to EGWD system. The meter station will have SCADA telemetry allowing operators to monitor conditions from remote locations. Additionally, the system will be able to track trends and archive usage. This project is estimated to be completed in the Fall of 2015. **Estimated Total Cost: \$583,206**
- **Grantline Road – UPRR Grade Separation** -- SCWA's staff has coordinated with the City of Elk Grove (City) to include the construction of a water transmission main and other related water system improvements with the City's Grant Line Road Widening Project. The City has prepared plans and specifications for the construction of improvements to the Grant Line Road crossing at the Union Pacific Railroad (UPRR) Right-Of-Way, namely a grade separation structure that will carry traffic on Grant Line Road over the UPRR tracks, and the partial widening of Grant Line Road between East Stockton Blvd and realigned Waterman Road. The City's design incorporates water system improvements that are identified in SCWA's Zone 40 Water Supply Master Plan and are necessary to improve water transmission capacity to SCWA's service areas on the east and west sides of Highway 99 near the Grant Line Road/Kammerer Road interchange. A reimbursement agreement with the City has been approved which will allow a portion of the reimbursement to be completed over a five year period. The project completion is expected in the Summer of 2015. **Estimated Total Cost: \$1,358,199**

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- **Arden Park Water Main** – SCWA designed the Arden Park Water Main project to provide needed capacity and redundancy to the Arden Park Vista neighborhood. The existing system was installed beginning in post WWII 1940's. The system consists of undersized 4-inch, 6-inch, and 8-inch pipes located in the backyards of residential properties. At times, the system experiences low water pressure resulting in substandard fire flow pressures. The project will upgrade the water distribution system by installing larger pipes in the public road right-of-way to increase system capacity and reliability. The project is estimated to be completed in the Fall of 2015. **Estimated Total Cost: \$1,906,215**

# WATER RESOURCES - WATER SUPPLY

## 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	Arden Park Water Main	264,645	1,641,570	0	0	0	0	\$1,906,215
NEW	Arden Park Water Mains & Meters	100,000	100,000	300,000	3,400,000	4,500,000	8,019,473	\$16,419,473
2	Arden Way Well	479,043	1,058,884	0	0	0	0	\$1,537,927
3	Big Horn Well #3 - Drilling	116,202	0	73,500	806,500	0	0	\$996,202
4	Big Horn Well #6 - Drilling	30,411	0	0	100,000	800,000	0	\$930,411
5	Big Horn Water Treatment Plant - Phase 2 - On-site Well/Blend Line/Filter	46,954	0	0	0	0	1,000,000	\$1,046,954
6	East Elk Grove Water Treatment Plant - Phase 4 - Rhone River Well	0	797,321	1,222,000	0	0	0	\$2,019,321
7	Elk Grove-Florin Road Wholesale Water Meter Station	199,730	383,476	0	0	0	0	\$583,206
8	Grant Line Road - UPRR Grade Separation	520,199	589,000	83,000	83,000	83,000	0	\$1,358,199
9	Hood Manganese Treatment Facilities	338,861	820,000	0	0	0	0	\$1,158,861
10	Kammerer Road/Promenade Parkway Flow Control Station	82,907	425,000	0	0	0	0	\$507,907
11	NSA Pipeline - Interim	1,528,447	10,665,500	0	0	0	0	\$12,193,947
12	NSA Pipeline - Phase 1	115,074	264,199	665,652	2,425,044	1,890,275	3,034,080	\$8,394,324
13	Sheldon Road/Highway 99 Flow Control Station	0	156,184	153,500	0	0	0	\$309,684
14	Sunrise Boulevard/Douglas Road Pressure Reducing Valve Stations	71,105	484,638	0	0	0	0	\$555,743
15	TM - Bradshaw Road/Sheldon Road Intersection	0	100,000	899,000	0	0	0	\$999,000
16	TM - Grant Line Road - New Waterman Road to Mosher Road	0	70,445	370,450	0	0	0	\$440,895

# WATER RESOURCES - WATER SUPPLY

## 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
17	TM - Kammerer Road - Bruceville Road to Lent Ranch Parkway	0	0	0	50,000	1,607,000	0	\$1,657,000
18	TM - Sheldon Road/Waterman Road Intersection	0	0	550,000	0	0	0	\$550,000
19	Walgreens Well	20,000	500,000	0	0	0	0	\$520,000
20	Waterman Road/Grant Line Road Wholesale Water Meter Station	10,851	300,000	0	0	0	0	\$310,851
	<b>Total</b>	<b>\$3,924,429</b>	<b>\$18,356,217</b>	<b>\$4,317,102</b>	<b>\$6,864,544</b>	<b>\$8,880,275</b>	<b>\$12,053,553</b>	<b>\$54,396,120</b>

# WATER RESOURCES - WATER SUPPLY

## 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
Arden Way Well & Pipeline	\$1,700,154	\$0	\$0	\$0	\$0	\$0	\$1,700,154	Project scope revised to create Arden Park Water Main and Arden Way Well projects.
Big Horn Well #2 - Drilling	\$921,202	\$0	\$0	\$0	\$0	\$0	\$921,202	Revised the project schedule. Project is scheduled beyond Fiscal Year 2019-20.
Laguna Water Meter Project - Area C	\$3,023,263	\$0	\$0	\$0	\$0	\$0	\$3,023,263	Project completed
Poppy Ridge Water Treatment Plant - Phase 2	\$0	\$0	\$300,000	\$5,750,000	\$0	\$0	\$6,050,000	Revised the project schedule. Project is scheduled beyond Fiscal Year 2019-20.
Whitelock Well #2 - Drilling	\$905,000	\$0	\$0	\$0	\$0	\$0	\$905,000	Revised the project schedule. Project is scheduled beyond Fiscal Year 2019-20.
Whitelock Well #3 - Drilling	\$0	\$905,000	\$0	\$0	\$0	\$0	\$905,000	Revised the project schedule. Project is scheduled beyond Fiscal Year 2019-20.
<b>TOTAL</b>	<b>\$6,549,619</b>	<b>\$905,000</b>	<b>\$300,000</b>	<b>\$5,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,504,619</b>	

## Arden Park Water Main

Sacramento, CA 95864

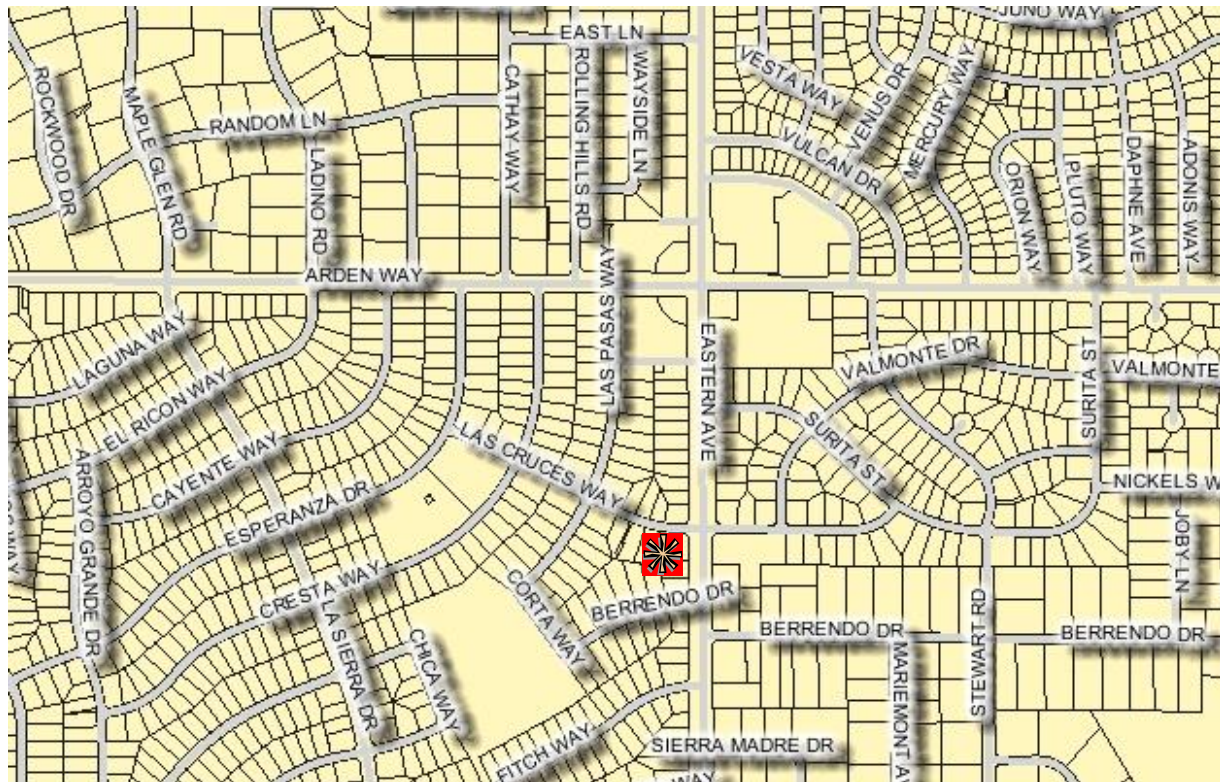
Project #1

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,906,215

**Expected Completion Date:** 2015

**Funding Sources:** SCWA Zone 41



### Project Description:

The Arden Park service area was constructed beginning in the post WWII 1940's. The system consists of undersized 4-inch, 6-inch, and 8-inch pipes located in the backyards of residential properties. In addition, the system is impacted by limited connectivity and pipe capacity between the system on the west and east side of Eastern Avenue. At times, the system experiences low water pressure resulting in substandard fire flow pressures.

The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability. The new pipe will be in the public road right-of-way and connect to the existing pipes where they cross in the streets. New pipe will be installed along Arden Way, Eastern Avenue, Esperanza Drive, Las Cruces Way, La Sierra Drive, Stewart Way, and Surita Street. One existing pipe will be upgraded and a new pipe will be installed across Eastern Avenue to improve connectivity and capacity between the systems on each side of Eastern Avenue. The project will also upgrade fire hydrants along the alignment of the new pipes.



# WATER RESOURCES - WATER SUPPLY

## Arden Park Water Main

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	1,491,000	0	0	0	0	1,591,000
Project Management/ Design (In-House)	144,645	33,570	0	0	0	0	178,215
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	20,000	117,000	0	0	0	0	137,000
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>264,645</b>	<b>1,641,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906,215</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
SCWA Zone 41	264,645	1,641,570	0	0	0	0	1,906,215
<b>TOTAL</b>	<b>264,645</b>	<b>1,641,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906,215</b>

**Project Analysis:**

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

## Arden Park Water Mains & Meters

Sacramento, CA 95825 & 95864

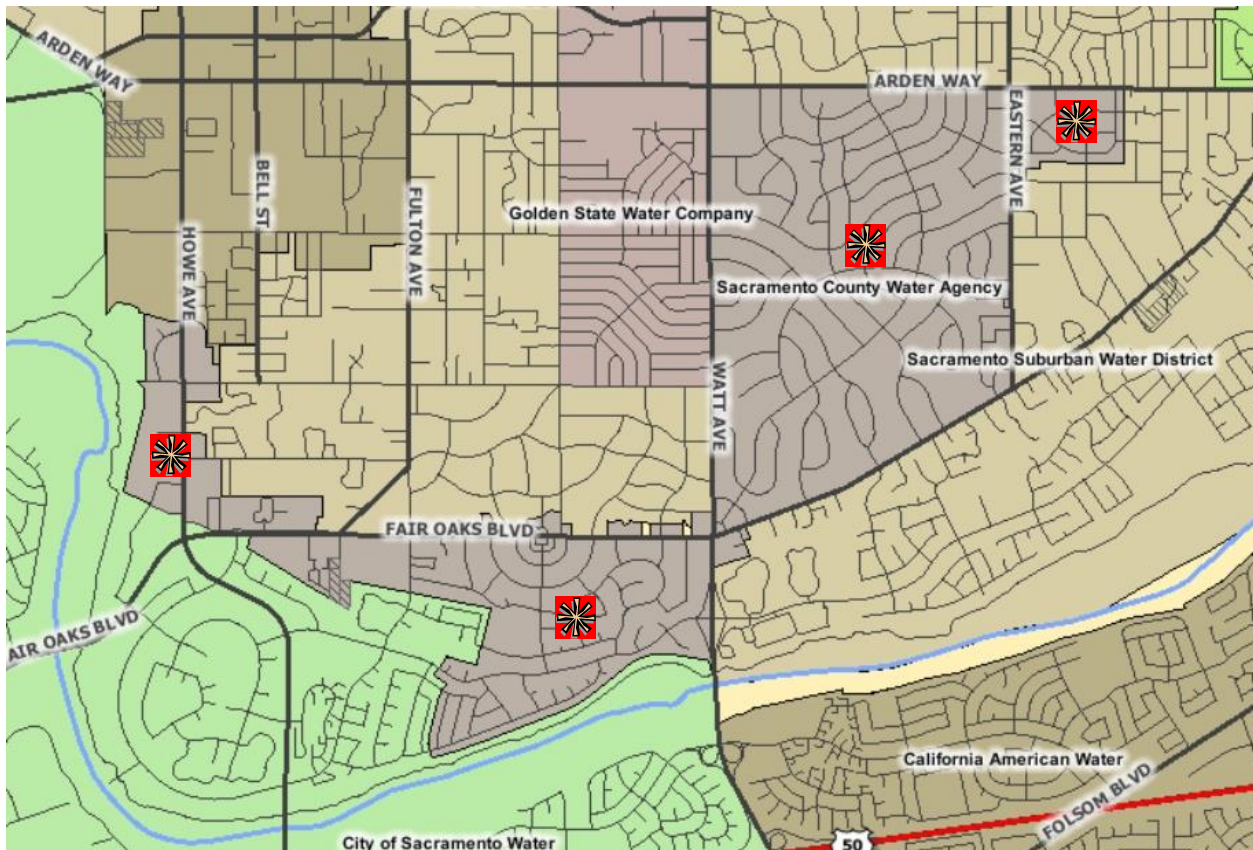
Project No. NEW

Department: Water Resources (SCWA)

Est. Cost during 5 YR CIP: \$16,419,473  
Estimated Total Project Cost: \$75 million

Expected Completion Date: 2023

Funding Sources: SCWA Zone 41



### Project Description:

The Arden Park service area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in the backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system.



## WATER RESOURCES - WATER SUPPLY

The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project covers the entire service area shown in grey shading in the project map above. The project is scheduled for construction from 2017 and 2023.

### Arden Park Water Mains & Meters

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	0	0	0	3,050,140	4,036,950	7,194,270	14,281,360
Project Management/ Design (In-House)	30,000	30,000	90,000	35,020	46,350	82,600	313,970
Project Management/ Design (Consultant)	70,000	70,000	210,000	81,600	108,000	192,467	732,067
Construction Fees and Services	0	0	0	233,240	308,700	550,136	1,092,076
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>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>3,400,000</b>	<b>4,500,000</b>	<b>8,019,473</b>	<b>16,419,473</b>

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2015-16	2016-17	2017-18	2018-19	2019-20	
	Expenses	Budget	Budget	Budget	Budget	Budget	
SCWA Zone 41	100,000	100,000	300,000	3,400,000	4,500,000	8,019,473	16,419,473
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>3,400,000</b>	<b>4,500,000</b>	<b>8,019,473</b>	<b>16,419,473</b>

#### Project Analysis:

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

## Arden Way Well

Sacramento, CA 95864

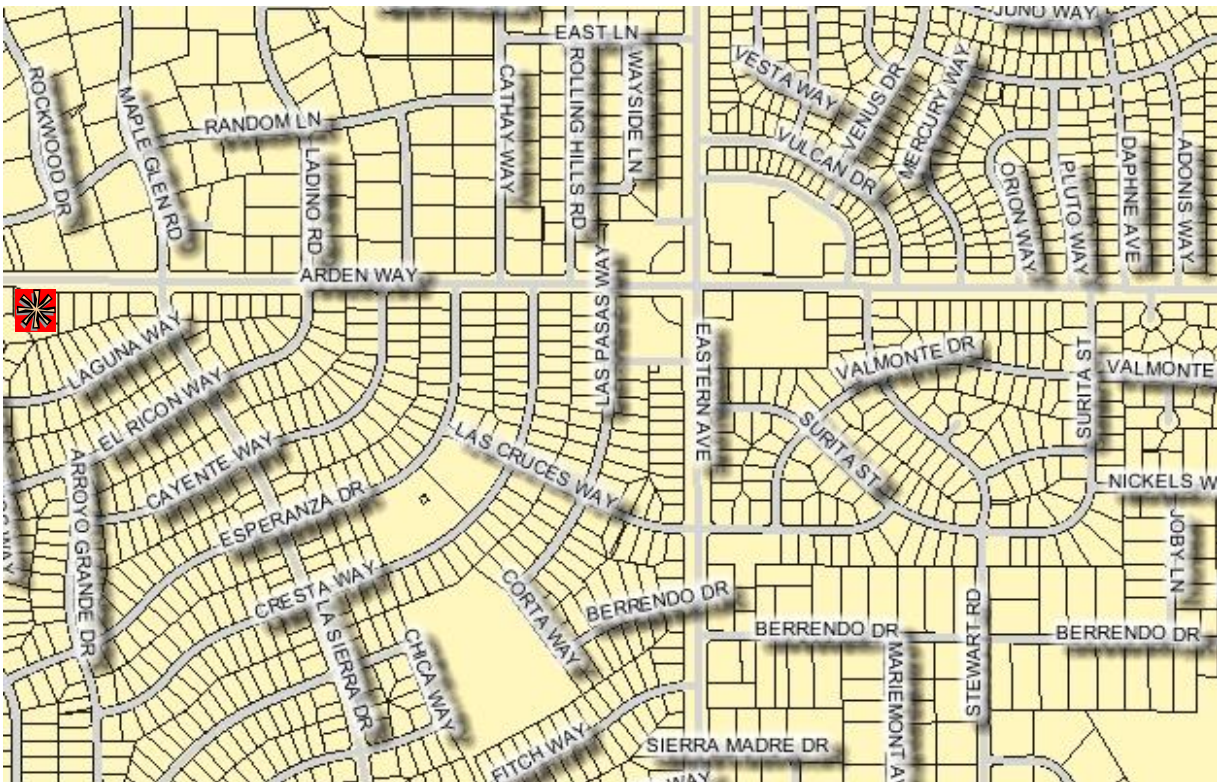
Project #2

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,537,927

**Expected Completion Date:** 2015

**Funding Sources:** SCWA Zone 41



### Project Description:

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

The Arden Way Well project will include the construction of a domestic potable water well, chemical feed system, electrical panels, SCADA system, and distribution main pipe connecting the well to the existing distribution system.

# WATER RESOURCES - WATER SUPPLY

## Arden Way Well

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	893,700	0	0	0	0	893,700
Project Management/ Design (In-House)	44,830	52,184	0	0	0	0	97,014
Project Management/ Design (Consultant)	139,213	73,000	0	0	0	0	212,213
Construction Fees and Services	0	40,000	0	0	0	0	40,000
Right-of-way/Land Acquisition	295,000	0	0	0	0	0	295,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>479,043</b>	<b>1,058,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,537,927</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
SCWA Zone 41	479,043	1,058,884	0	0	0	0	1,537,927
<b>TOTAL</b>	<b>479,043</b>	<b>1,058,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,537,927</b>

**Project Analysis:**

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





# WATER RESOURCES - WATER SUPPLY

## Big Horn Well #3 - Drilling

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	700,000	0	0	700,000
Project Management/ Design (In-House)	100,500	0	0	16,500	0	0	117,000
Project Management/ Design (Consultant)	0	0	73,500	20,000	0	0	93,500
Construction Fees and Services	0	0	0	70,000	0	0	70,000
Right-of-way/Land Acquisition	15,702	0	0	0	0	0	15,702
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>116,202</b>	<b>0</b>	<b>73,500</b>	<b>806,500</b>	<b>0</b>	<b>0</b>	<b>996,202</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
SCWA Zone 40	116,202	0	73,500	806,500	0	0	996,202
<b>TOTAL</b>	<b>116,202</b>	<b>0</b>	<b>73,500</b>	<b>806,500</b>	<b>0</b>	<b>0</b>	<b>996,202</b>

**Project Analysis:**

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



# WATER RESOURCES - WATER SUPPLY

## Big Horn Well #6 - Drilling

Elk Grove, CA 95758

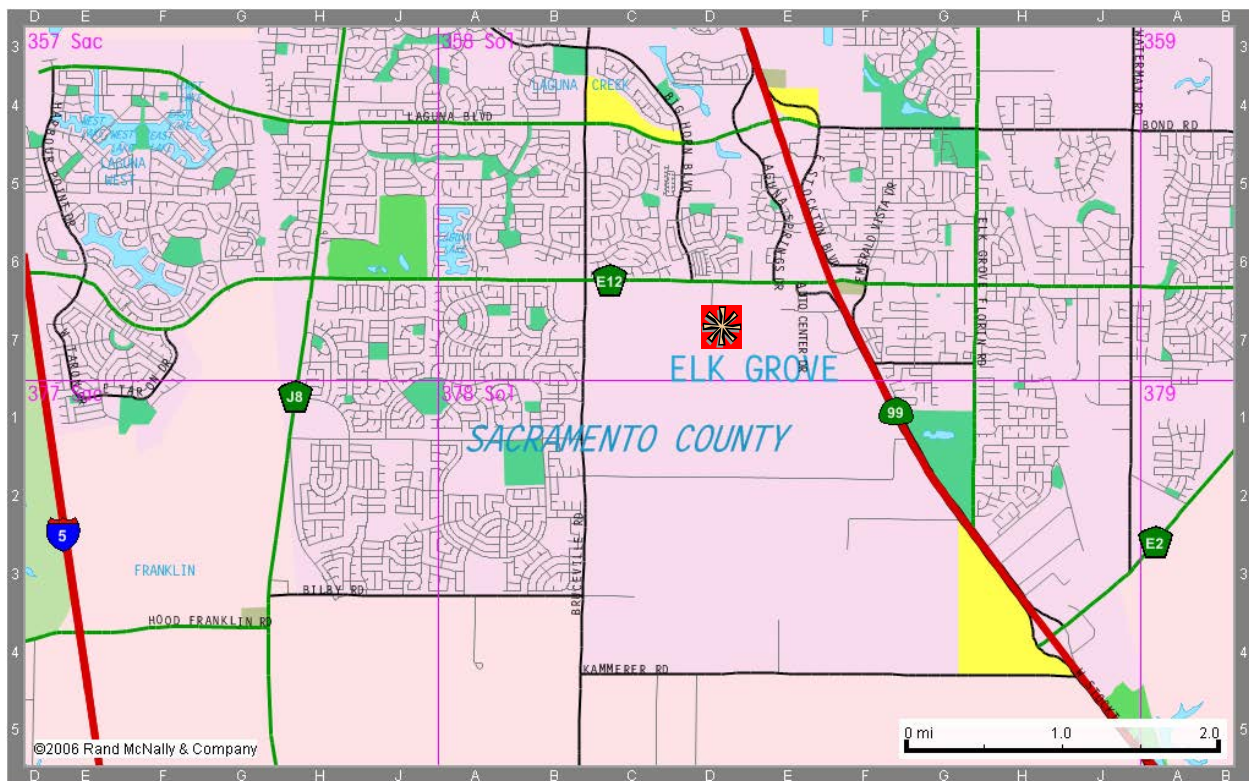
Project #4

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$930,411

**Expected Completion Date:** 2018

**Funding Sources:** SCWA Zone 40



### Project Description:

This project will provide another source of supply for the Big Horn Water Treatment Plant. The site has been purchased and the CEQA document was done at the tentative map phase. An updated document will be needed. The well drilling is expected to be completed in summer 2018. As development increases around this well site it will be much more difficult and expensive to drill. It is the Agency's desire to complete the drilling of this well prior to new construction encircling the site. Equipping of the well will occur when demand deems it necessary.

# WATER RESOURCES - WATER SUPPLY

## Big Horn Well #6 - Drilling

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	700,000	0	700,000
Project Management/ Design (In-House)	0	0	0	26,500	10,000	0	36,500
Project Management/ Design (Consultant)	0	0	0	73,500	20,000	0	93,500
Construction Fees and Services	0	0	0	0	70,000	0	70,000
Right-of-way/Land Acquisition	30,411	0	0	0	0	0	30,411
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>30,411</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>930,411</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
SCWA Zone 40	30,411	0	0	100,000	800,000	0	930,411
<b>TOTAL</b>	<b>30,411</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>800,000</b>	<b>0</b>	<b>930,411</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Big Horn Water Treatment Plant - Phase 2 – On-site Well/Blend Line/Filter

Elk Grove, CA 95758

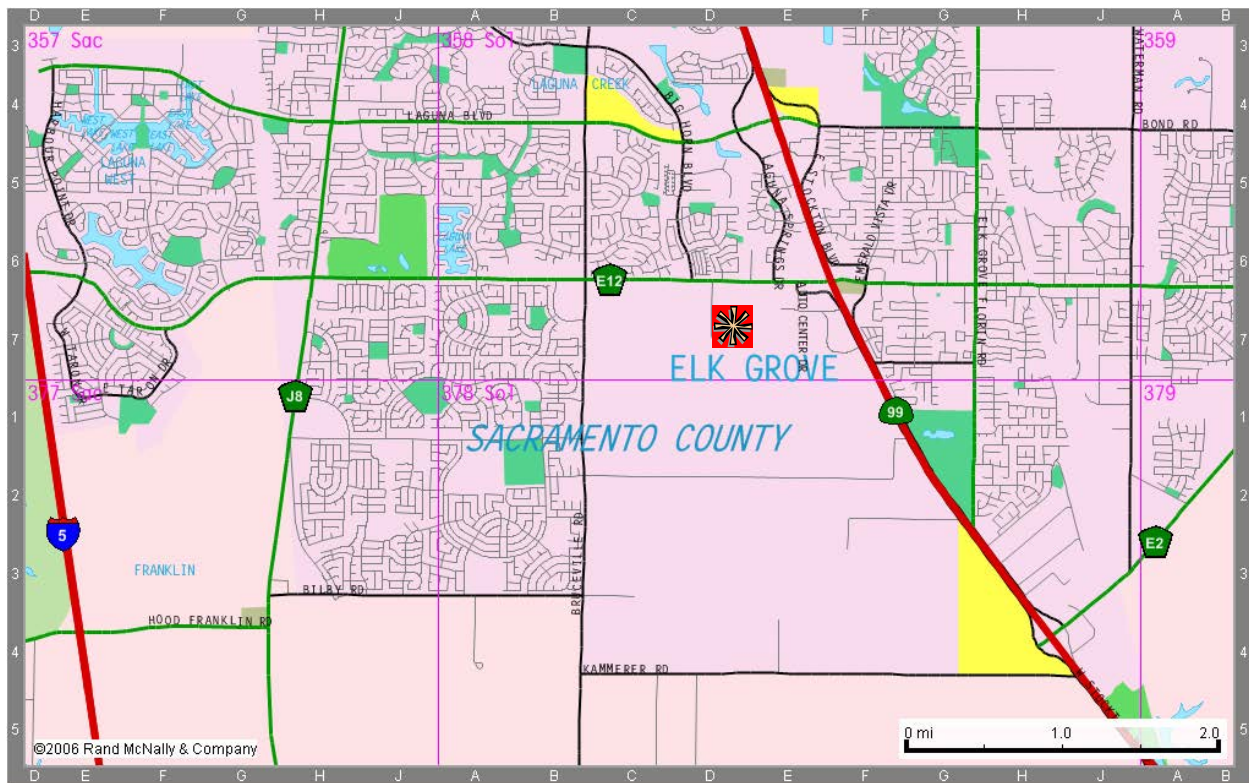
Project #5

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,046,954

Expected Completion Date: 2020

Funding Sources: SCWA Zone 40



### Project Description:

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

# WATER RESOURCES - WATER SUPPLY

## Big Horn Water Treatment Plant - Phase 2 - On-site Well/Blend Line/Filter

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	4,931	0	0	0	0	780,000	784,931
Project Management/ Design (In-House)	20,786	0	0	0	0	99,000	119,786
Project Management/ Design (Consultant)	15,775	0	0	0	0	37,000	52,775
Construction Fees and Services	0	0	0	0	0	84,000	84,000
Right-of-way/Land Acquisition	5,462	0	0	0	0	0	5,462
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>46,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,046,954</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
SCWA Zone 40	46,954	0	0	0	0	1,000,000	1,046,954
<b>TOTAL</b>	<b>46,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,046,954</b>

**Project Analysis:**

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



## East Elk Grove Water Treatment Plant - Phase 4 – Rhone River Well

Elk Grove, CA 95758

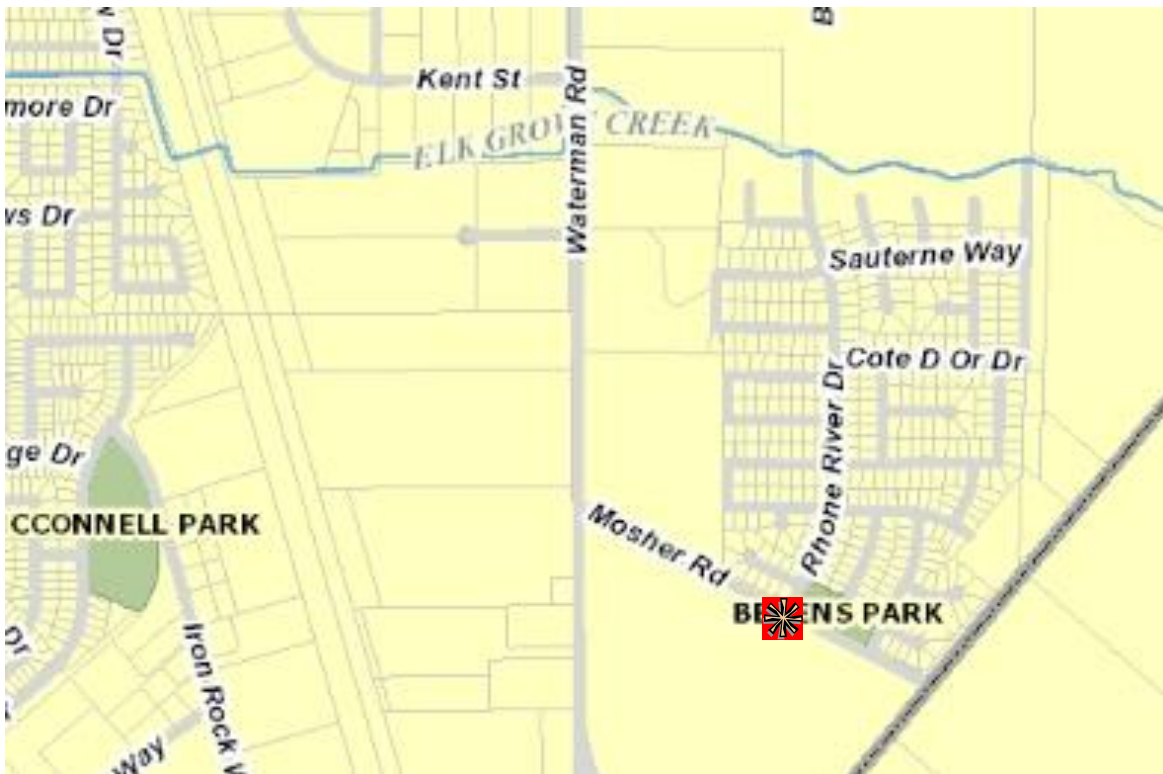
Project #6

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,019,321

**Expected Completion Date:** 2016

**Funding Sources:** SCWA Zone 40



### **Project Description:**

This project will increase water production capacity in the South Service Area (SSA) of Zone 40. It will include equipping the Rhone River Well, constructing water pipe to connect the new well site to the East Elk Grove Water Treatment Plant, and on-site improvements to the treatment plant.



# WATER RESOURCES - WATER SUPPLY

## East Elk Grove Water Treatment Plant - Phase 4 - Rhone River Well

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	455,000	1,062,000	0	0	0	1,517,000
Project Management/ Design (In-House)	0	217,321	50,000	0	0	0	267,321
Project Management/ Design (Consultant)	0	40,000	0	0	0	0	40,000
Construction Fees and Services	0	85,000	110,000	0	0	0	195,000
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>797,321</b>	<b>1,222,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019,321</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
SCWA Zone 40	0	797,321	1,222,000	0	0	0	2,019,321
<b>TOTAL</b>	<b>0</b>	<b>797,321</b>	<b>1,222,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,019,321</b>

**Project Analysis:**

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

## Elk Grove-Florin Road Wholesale Water Meter Station

Sacramento, CA 95624

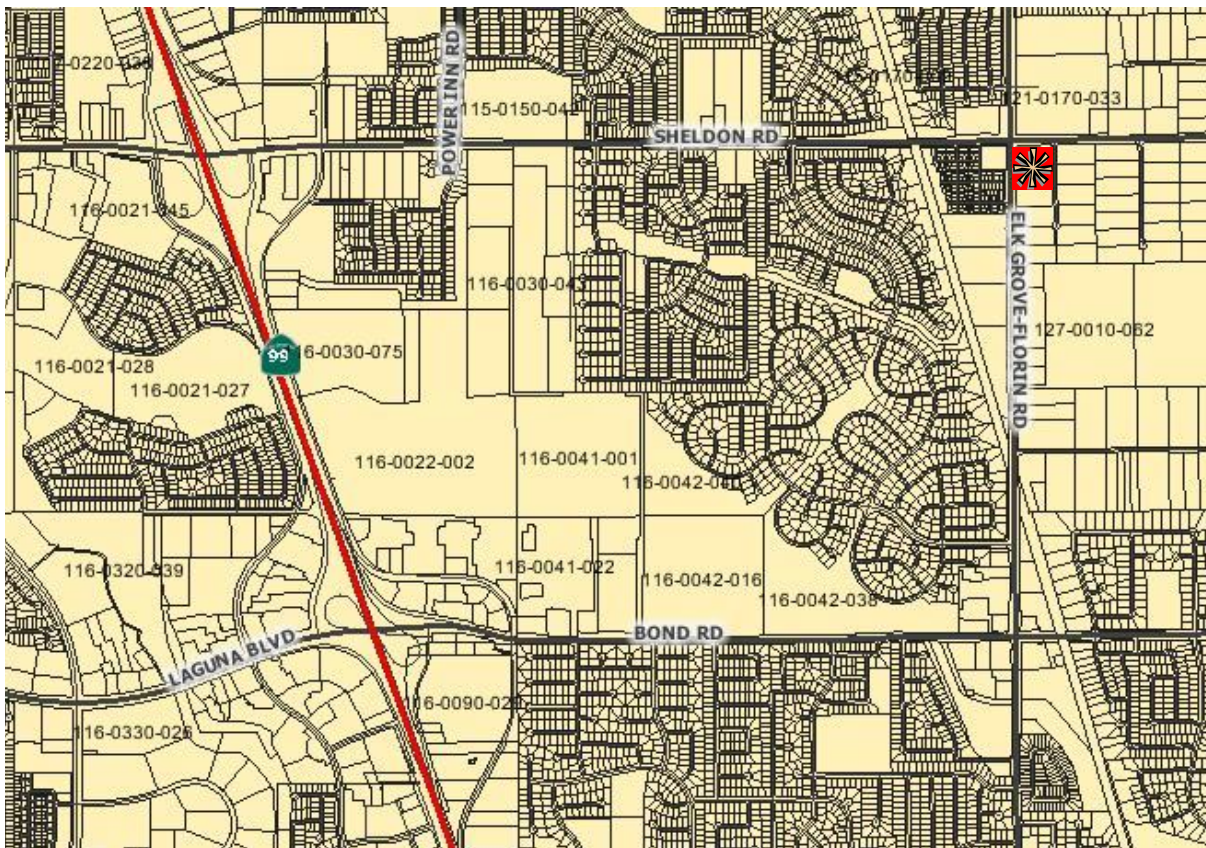
Project #7

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$583,206

**Expected Completion Date:** 2015

**Funding Sources:** SCWA Zone 40



### Project Description:

This project involves the construction of one below grade wholesale water meter station at existing points of connection between SCWA and Elk Grove Water Service. This proposed meter is located on Elk Grove-Florin Road just south of Sheldon Road. Environmental review and easement acquisition is complete.

# WATER RESOURCES - WATER SUPPLY

## Elk Grove-Florin Road Wholesale Water Meter Station

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	293,700	0	0	0	0	293,700
Project Management/ Design (In-House)	144,346	42,776	0	0	0	0	187,122
Project Management/ Design (Consultant)	18,266	0	0	0	0	0	18,266
Construction Fees and Services	5,000	47,000	0	0	0	0	52,000
Right-of-way/Land Acquisition	32,118	0	0	0	0	0	32,118
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>199,730</b>	<b>383,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,206</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
SCWA Zone 40	199,730	383,476	0	0	0	0	583,206
<b>TOTAL</b>	<b>199,730</b>	<b>383,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583,206</b>

**Project Analysis:**

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



## Grant Line Road - UPRR Grade Separation

Sacramento, CA 95624

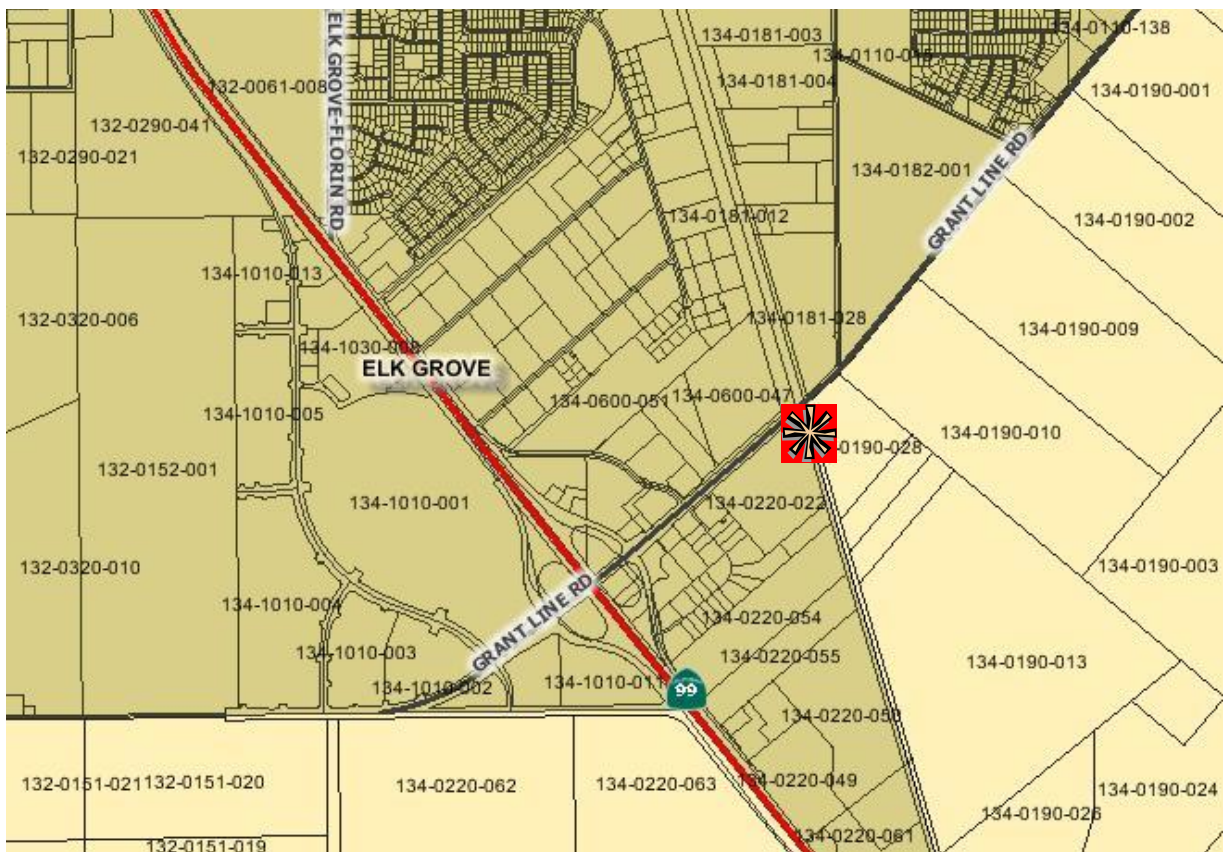
Project #8

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,358,199

**Expected Completion Date:** 2015

**Funding Sources:** SCWA Zone 40



### Project Description:

This project includes the installation of a 24-inch transmission main with the City of Elk Grove's Grade Separation project for Grant Line Road at the UPRR crossing. This will complete the 24-inch transmission main along the Grant Line Road/Kammerer Road corridor that connects the Central and South water service areas of Zone 40, replacing a 14-inch main that currently crosses beneath the UPRR tracks. The new 24-inch main will cross underneath the tracks rather than in the bridge deck of the overpass. A reimbursement agreement with the City has been approved which will allow a portion of the reimbursement to be completed over a five year period through Fiscal Year 2018-19.

# WATER RESOURCES - WATER SUPPLY

## Grant Line Road - UPRR Grade Separation

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	153,300	543,000	83,000	83,000	83,000	0	945,300
Project Management/ Design (In-House)	319,233	0	0	0	0	0	319,233
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	22,783	46,000	0	0	0	0	68,783
Right-of-way/Land Acquisition	24,883	0	0	0	0	0	24,883
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>520,199</b>	<b>589,000</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>1,358,199</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
SCWA Zone 40	520,199	589,000	83,000	83,000	83,000	0	1,358,199
<b>TOTAL</b>	<b>520,199</b>	<b>589,000</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>1,358,199</b>

**Project Analysis:**

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



## Hood Manganese Treatment Facilities

Hood, CA 95639

Project #9

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,158,861

Expected Completion Date: 2016

Funding Sources: SCWA Zone 41



### Project Description:

The township of Hood is served by an older water system that is supplied by two wells. The water from these wells has elevated levels of manganese, which does not raise a health concern, but causes aesthetic challenges for the residents. Even though manganese is not a health issue, the State of California now requires this constituent to be addressed for new water systems and requires existing systems to create a plan to address this issue.

### Project includes:

- Water Treatment Plant & Well improvements
- Well Pumps
- Backwash Tank
- Sludge Tank
- Chemical Storage
- 150,000 Gallon Storage Tank
- Booster Pump Station
- Control Room

# WATER RESOURCES - WATER SUPPLY

## Hood Manganese Treatment Facilities

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	76,780	770,000	0	0	0	0	846,780
Project Management/ Design (In-House)	262,081	20,000	0	0	0	0	282,081
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	30,000	0	0	0	0	30,000
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>338,861</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158,861</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
SCWA Zone 41	338,861	820,000	0	0	0	0	1,158,861
<b>TOTAL</b>	<b>338,861</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,158,861</b>

**Project Analysis:**

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

## Kammerer Road/Promenade Parkway Flow Control Station

Sacramento, CA 95758

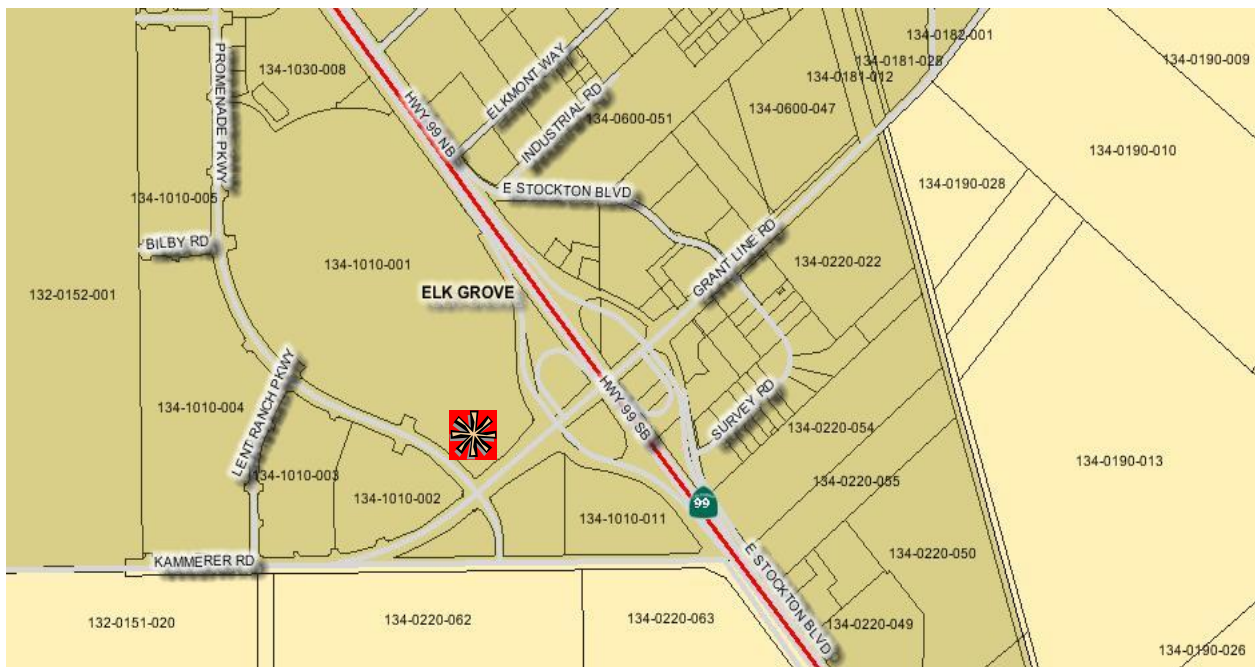
Project #10

Department: Water Resources (SCWA)

Estimated Project Cost: \$507,907

Expected Completion Date: 2015

Funding Sources: SCWA Zone 41



### Project Description:

This project involves the construction of below grade vaults that will contain a rate-of-flow control valve and a flow meter to control and monitor the flow of water from the Central Service Area to the South Service Area of Zone 40. The flow control station will be located on the north side of Kammerer Road, just east of Promenade Pkwy. The transmission main in Kammerer Road has two 24-inch stubs that will carry water to and from the flow control station. An environmental review is needed for the project. A permanent easement has been acquired from the adjacent Promenade Mall property.

# WATER RESOURCES - WATER SUPPLY

## Kammerer Road/Promenade Parkway Flow Control Station

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	60,000	280,000	0	0	0	0	340,000
Project Management/ Design (In-House)	22,907	70,000	0	0	0	0	92,907
Project Management/ Design (Consultant)	0	15,000	0	0	0	0	15,000
Construction Fees and Services	0	60,000	0	0	0	0	60,000
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>82,907</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,907</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
SCWA Zone 41	82,907	425,000	0	0	0	0	507,907
<b>TOTAL</b>	<b>82,907</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,907</b>

**Project Analysis:**

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

## NSA Pipeline - Interim

Sacramento, CA

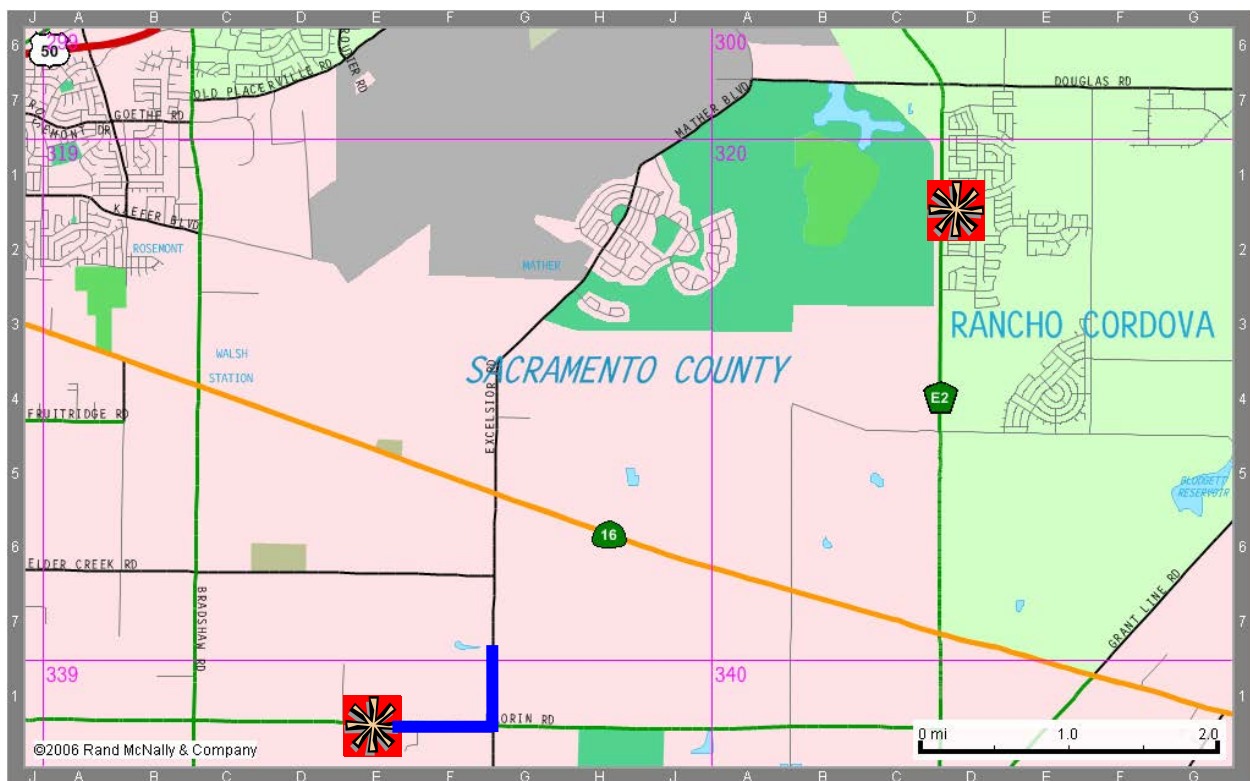
Project #11

Department: Water Resources (SCWA)

Estimated Total Project Cost: \$12,193,947

Expected Completion Date: 2016

Funding Sources: SCWA Zone 40



### Project Description:

This project includes the construction of a large diameter potable water transmission main that will convey treated water from the Vineyard Surface Water Treatment Plant (VSWTP) to an existing Raw Water pipeline in Excelsior Road. A 66-inch pipe will be constructed on Florin Road from the VSWTP to Excelsior Road. A 30-inch pipe will be constructed north in Excelsior Road from Florin Road to the existing 30-inch pipeline. Improvements (additional pumps, electrical and instrumentation upgrades, site improvements, etc.) will be made at both the VSWTP and the Anatolia Water Treatment Plant (AWTP) to convey the treated water. The treated water from the VSWTP will be combined with raw water from three existing offsite wells. This combined water will be treated at the AWTP.



# WATER RESOURCES - WATER SUPPLY

## NSA Pipeline - Interim

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	400,000	9,215,000	0	0	0	0	9,615,000
Project Management/ Design (In-House)	426,780	100,000	0	0	0	0	526,780
Project Management/ Design (Consultant)	550,167	150,000	0	0	0	0	700,167
Construction Fees and Services	151,500	920,500	0	0	0	0	1,072,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	280,000	0	0	0	0	280,000
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,528,447</b>	<b>10,665,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,193,947</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
SCWA Zone 40	1,528,447	10,665,500	0	0	0	0	12,193,947
<b>TOTAL</b>	<b>1,528,447</b>	<b>10,665,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,193,947</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## NSA Pipeline – Phase 1

Sacramento, CA 95829, 95830, 95655, 95742

Project #12

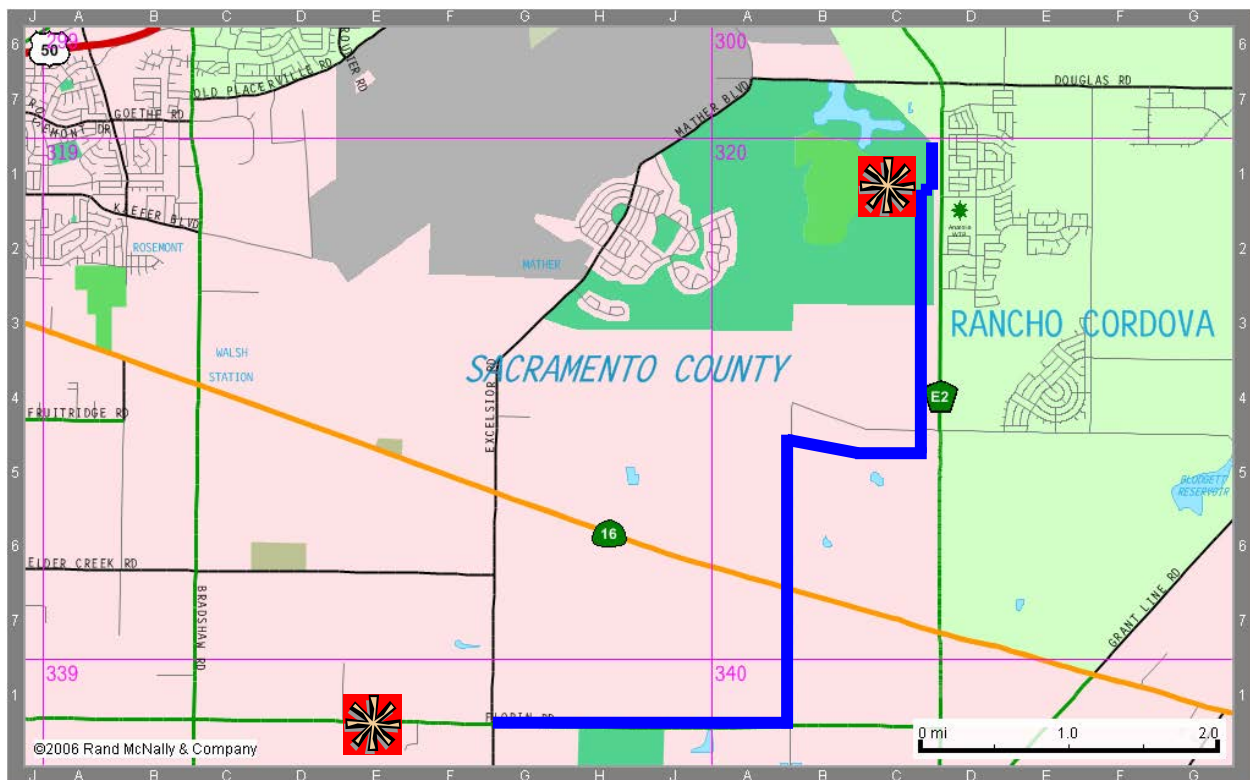
**Department:** Water Resources (SCWA)

**Est. Cost during 5 YR CIP:** \$8,394,324

**Estimated Total Project Cost:** \$84.5 million

**Expected Completion Date:** 2023

**Funding Sources:** SCWA Zone 40



### Project Description:

This project includes the construction of a large diameter potable water transmission main that will convey water from the Vineyard Surface Water Treatment plant to the North Service Area (NSA) of Zone 40. The pipeline will range in size from 66-inch at the connection to the NSA Pipeline – Interim project to 42-inch at the NSA point of connection at Sunrise Boulevard and Douglas Road. The total length of the pipeline is approximately 8 miles. The project also includes a utility bridge structure that will carry treated water from the booster station across the Folsom South Canal as well as a terminal tank and booster pump station with 10 million gallons of storage. A CEQA document was approved for the project in 2010; however, it is anticipated that the CEQA document will need to be updated due to the long lapse of inactivity. Construction is tentatively scheduled from 2020 to 2023.

# WATER RESOURCES - WATER SUPPLY

## NSA Pipeline - 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	93,864	206,522	527,881	1,909,196	1,484,252	2,371,759	6,593,474
Project Management/ Design (In-House)	4,830	10,635	26,467	97,034	75,796	122,125	336,887
Project Management/ Design (Consultant)	4,930	21,684	47,745	187,175	148,974	249,035	659,543
Construction Fees and Services	11,450	25,358	56,110	218,753	174,588	291,161	777,420
Right-of-way/Land Acquisition	0	0	7,449	12,886	6,665	0	27,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>115,074</b>	<b>264,199</b>	<b>665,652</b>	<b>2,425,044</b>	<b>1,890,275</b>	<b>3,034,080</b>	<b>8,394,324</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
SCWA Zone 40	115,074	264,199	665,652	2,425,044	1,890,275	3,034,080	8,394,324
<b>TOTAL</b>	<b>115,074</b>	<b>264,199</b>	<b>665,652</b>	<b>2,425,044</b>	<b>1,890,275</b>	<b>3,034,080</b>	<b>8,394,324</b>

### Project Analysis:

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

## Sheldon Road/Highway 99 Flow Control Station

Sacramento, CA 95758

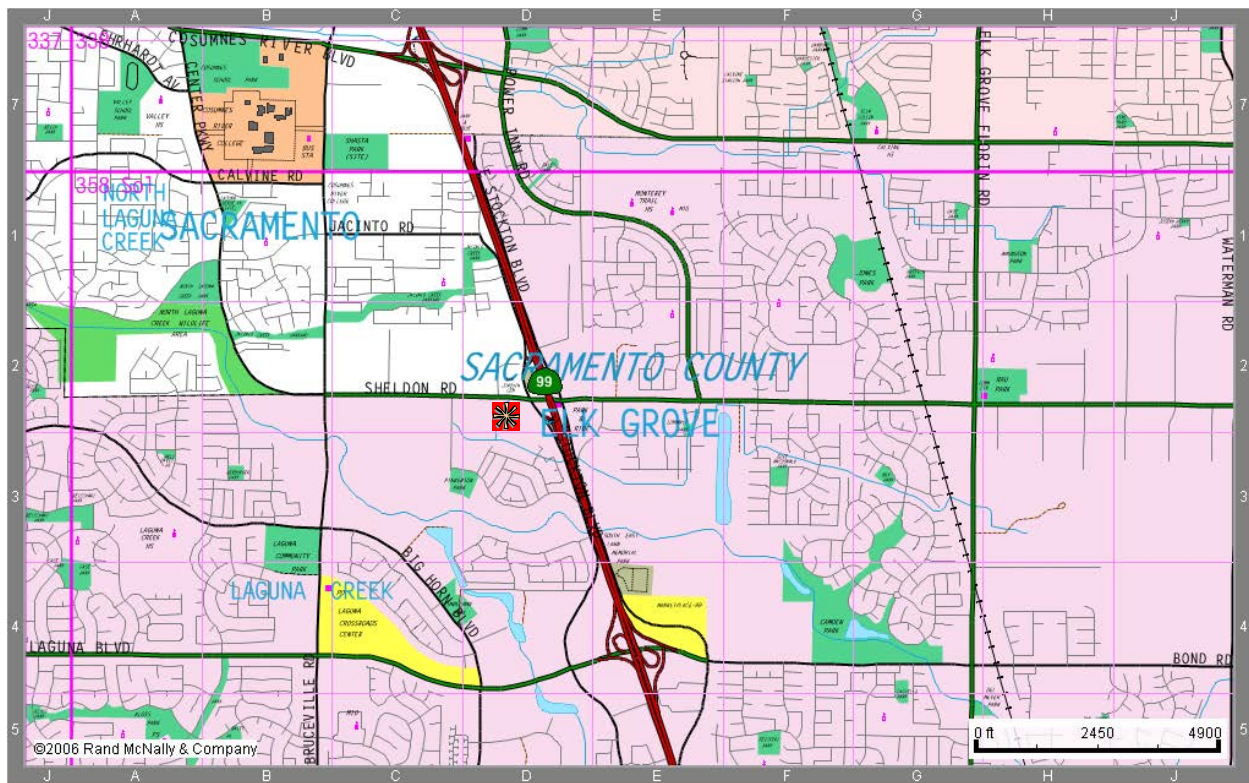
Project #13

Department: Water Resources (SCWA)

Estimated Project Cost: \$309,684

Expected Completion Date: 2016

Funding Sources: SCWA Zone 40



### Project Description:

This project involves the construction of below grade vaults that will contain a rate-of-flow control valve and a flow meter to control and monitor the flow of water from the Central Service Area to the South Service Area of Zone 40. The flow control station will be located on the south side of Sheldon Road, just west of Highway 99. The transmission main in Sheldon Road has two 24-inch stubs that will carry water to and from the flow control station. An environmental review is needed. Property or easement acquisition will be required.

# WATER RESOURCES - WATER SUPPLY

## Sheldon Road/Highway 99 Flow Control Station

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	52,500	122,500	0	0	0	175,000
Project Management/ Design (In-House)	0	59,684	10,000	0	0	0	69,684
Project Management/ Design (Consultant)	0	15,000	0	0	0	0	15,000
Construction Fees and Services	0	14,000	21,000	0	0	0	35,000
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>156,184</b>	<b>153,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,684</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
SCWA Zone 40	0	156,184	153,500	0	0	0	309,684
<b>TOTAL</b>	<b>0</b>	<b>156,184</b>	<b>153,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,684</b>

**Project Analysis:**

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



## Sunrise Boulevard/Douglas Road Pressure Reducing Valve Stations

Rancho Cordova, CA 95742

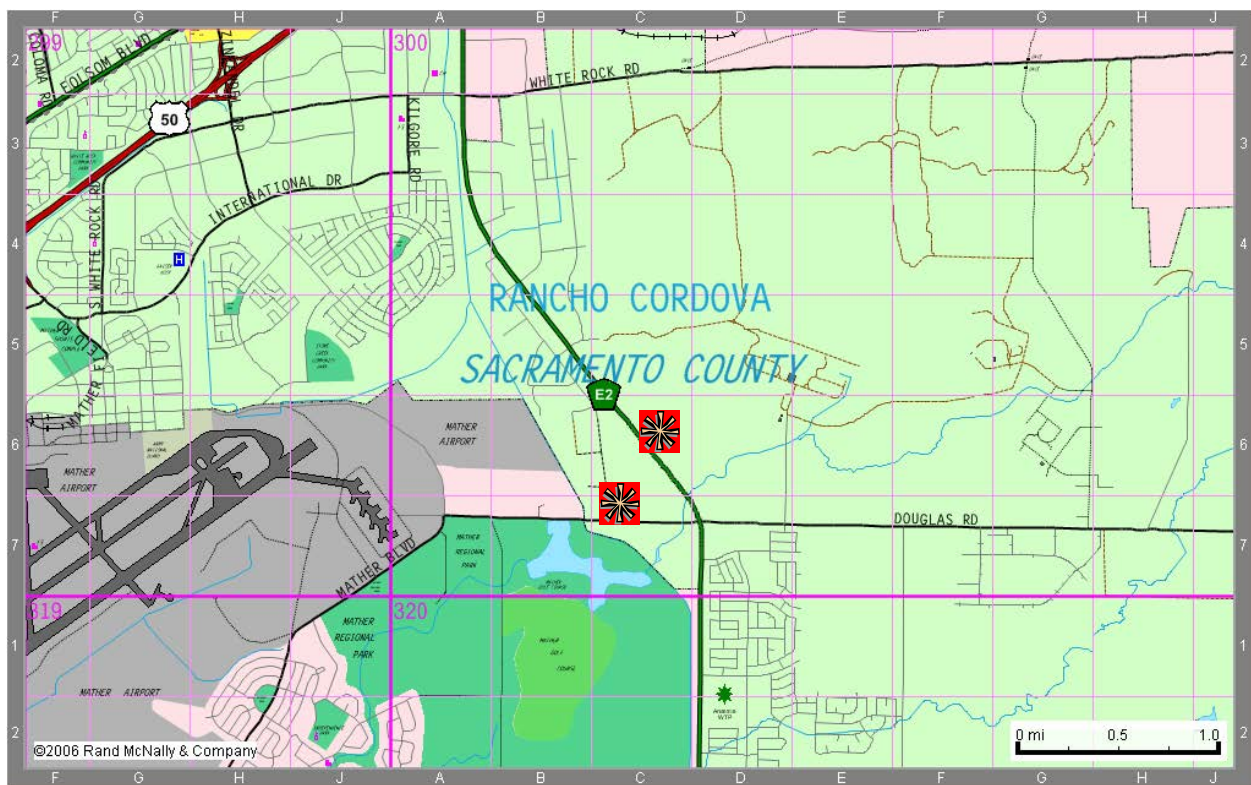
Project #14

Department: Water Resources (SCWA)

Estimated Project Cost: \$555,743

Expected Completion Date: 2015

Funding Sources: SCWA Zone 41



### Project Description:

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

# WATER RESOURCES - WATER SUPPLY

## Sunrise Boulevard/Douglas Road Pressure Reducing Valve Stations

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	379,000	0	0	0	0	379,000
Project Management/ Design (In-House)	59,934	52,638	0	0	0	0	112,572
Project Management/ Design (Consultant)	10,000	5,000	0	0	0	0	15,000
Construction Fees and Services	0	48,000	0	0	0	0	48,000
Right-of-way/Land Acquisition	1,171	0	0	0	0	0	1,171
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>71,105</b>	<b>484,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,743</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
SCWA Zone 41	71,105	484,638	0	0	0	0	555,743
<b>TOTAL</b>	<b>71,105</b>	<b>484,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555,743</b>

**Project Analysis:**

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

## TM – Bradshaw Road/Sheldon Road Intersection

Elk Grove, CA 95624

Project #15

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$999,000

**Expected Completion Date:** 2016

**Funding Sources:** SCWA Zone 40



### Project Description:

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

# WATER RESOURCES - WATER SUPPLY

## TM - Bradshaw Road/Sheldon Road Intersection

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	700,000	0	0	0	700,000
Project Management/ Design (In-House)	0	80,000	105,000	0	0	0	185,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	10,000	89,000	0	0	0	99,000
Right-of-way/Land Acquisition	0	10,000	5,000	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>100,000</b>	<b>899,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999,000</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
SCWA Zone 40	0	100,000	899,000	0	0	0	999,000
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>899,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999,000</b>

**Project Analysis:**

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



## TM – Grant Line Road – New Waterman Road to Mosher Road

Sacramento, CA 95624

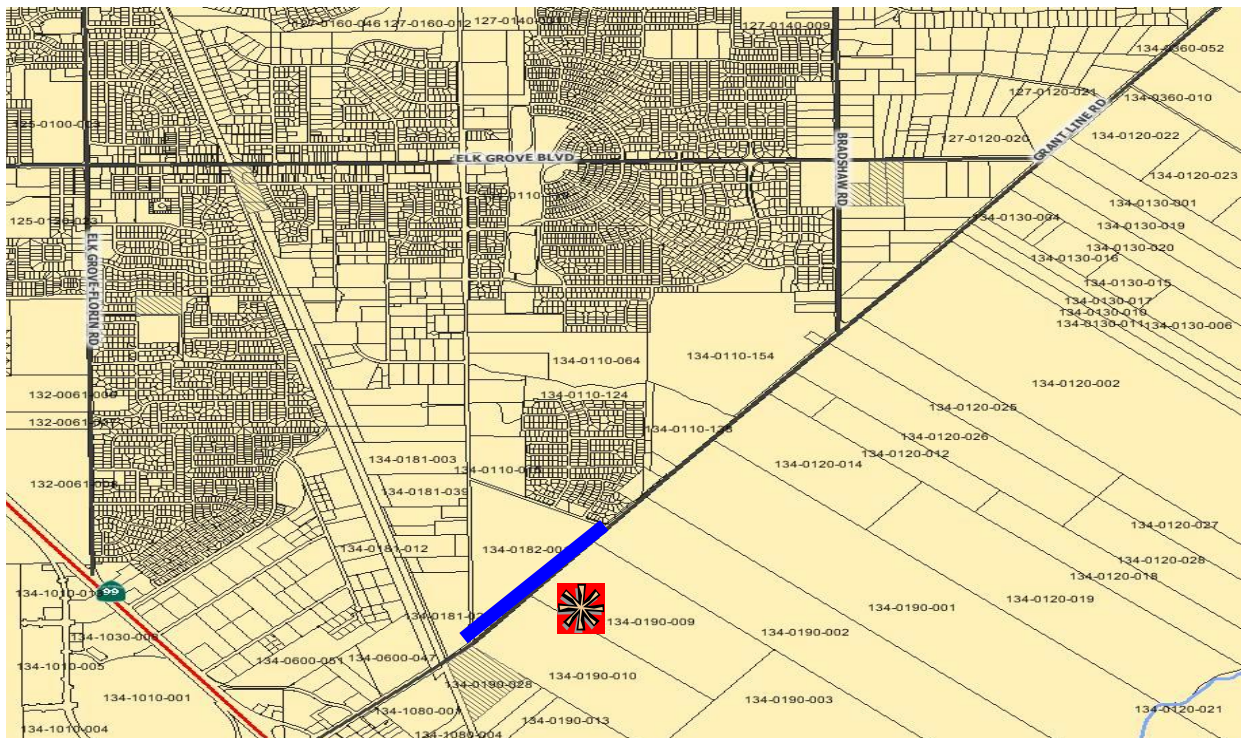
Project #16

Department: Water Resources (SCWA)

Estimated Project Cost: \$440,895

Expected Completion Date: 2016

Funding Sources: SCWA Zone 40



### Project Description:

This project includes the installation of a 16-inch transmission main with the City of Elk Grove's project for Grantline Road northeast of the UPRR crossing. This will increase the connectivity along the Grantline Road-Kammerer Road corridor that connects the Central and South water service areas of Zone 40. By teaming with the City, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts.



# WATER RESOURCES - WATER SUPPLY

## TM - Grant Line Road - New Waterman Road to Mosher Road

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	332,200	0	0	0	332,200
Project Management/ Design (In-House)	0	70,445	10,000	0	0	0	80,445
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	28,250	0	0	0	28,250
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>70,445</b>	<b>370,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,895</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
SCWA Zone 40	0	70,445	370,450	0	0	0	440,895
<b>TOTAL</b>	<b>0</b>	<b>70,445</b>	<b>370,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,895</b>

**Project Analysis:**

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

## WATER RESOURCES - WATER SUPPLY

### TM – Kammerer Road – Bruceville Road to Lent Ranch Parkway

Sacramento, CA 95624

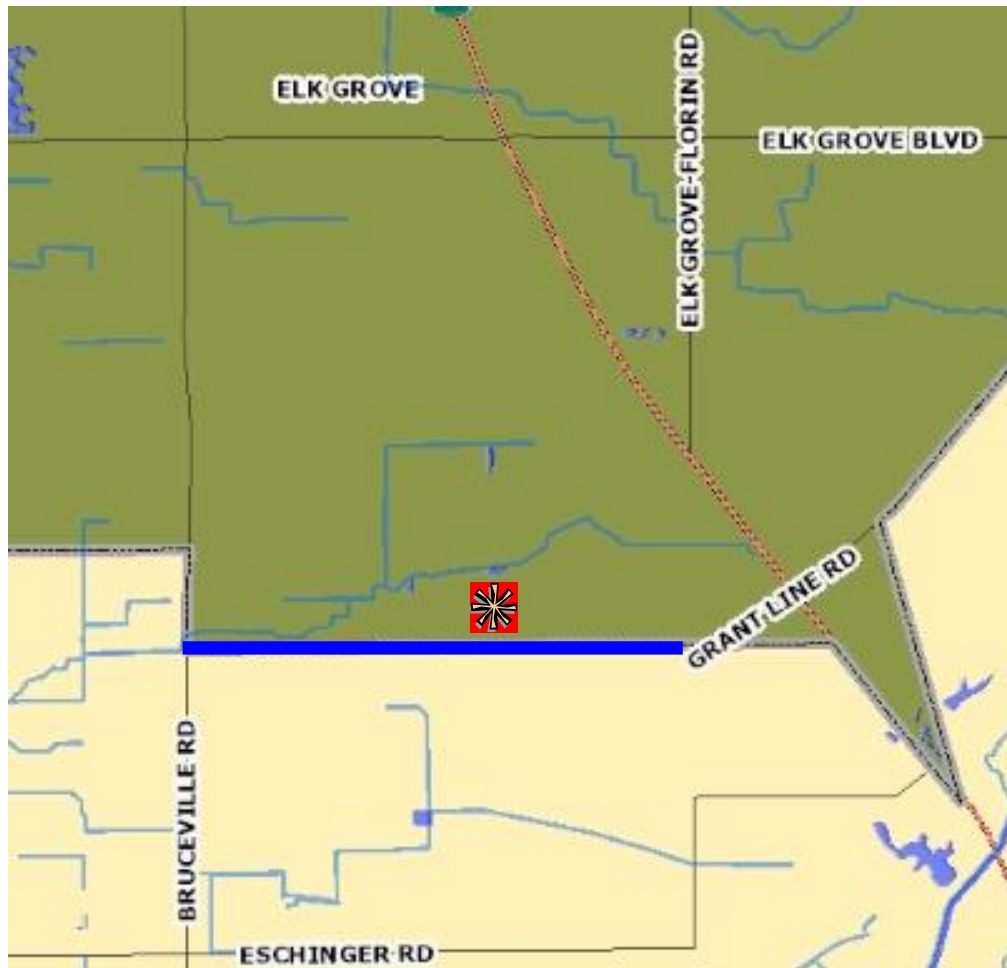
Project #17

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,657,000

**Expected Completion Date:** 2018

**Funding Sources:** SCWA Zone 40



#### **Project Description:**

This project includes the installation of a transmission main with the City of Elk Grove's project to widen Kammerer Road from Bruceville Road to Lent Ranch Parkway. This will increase the connectivity along the Kammerer Road corridor along the southern edge of the South water service area of Zone 40. By teaming with the City, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts.

# WATER RESOURCES - WATER SUPPLY

## TM - Kammerer Road - Bruceville Road to Lent Ranch Parkway

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	1,522,000	0	1,522,000
Project Management/ Design (In-House)	0	0	0	50,000	10,000	0	60,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	75,000	0	75,000
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>0</b>	<b>0</b>	<b>50,000</b>	<b>1,607,000</b>	<b>0</b>	<b>1,657,000</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
SCWA Zone 40	0	0	0	50,000	1,607,000	0	1,657,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>1,607,000</b>	<b>0</b>	<b>1,657,000</b>

**Project Analysis:**

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

## TM – Sheldon Road/Waterman Road Intersection

Elk Grove, CA 95624

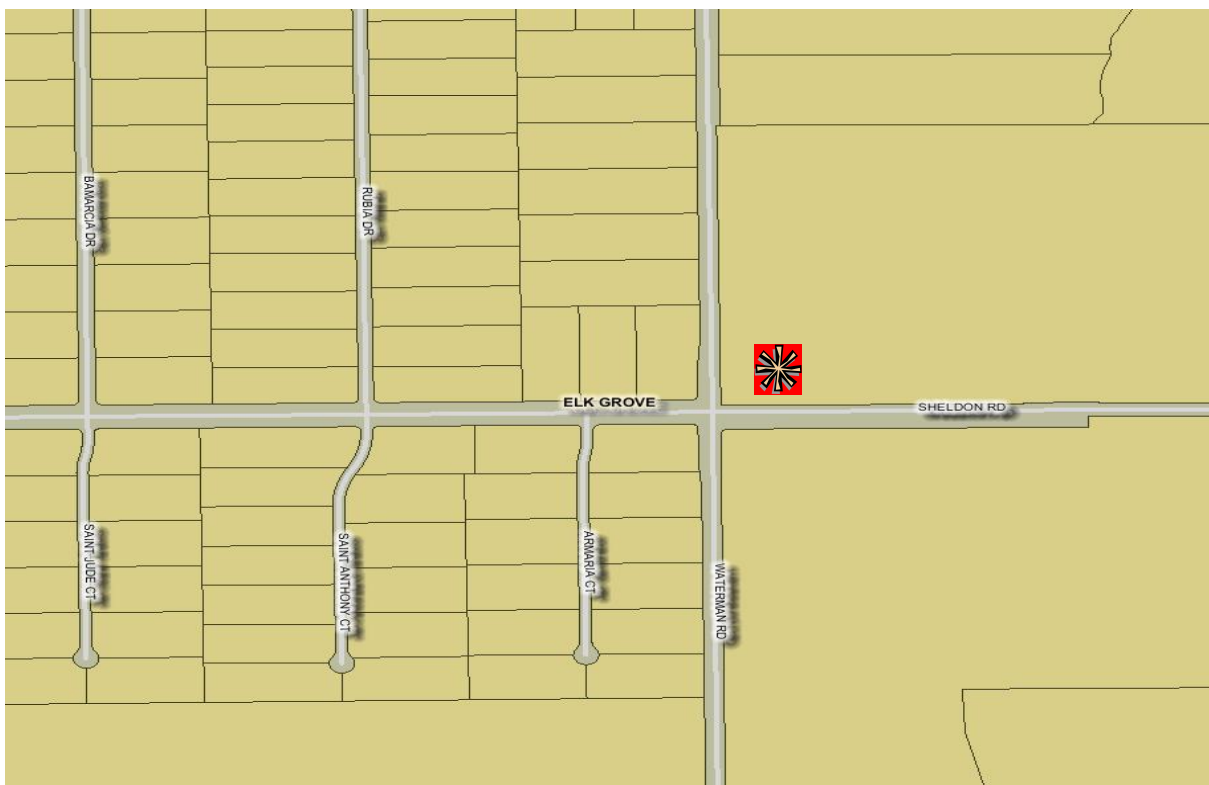
Project #18

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$550,000

**Expected Completion Date:** 2016

**Funding Sources:** SCWA Zone 40



### Project Description:

This project includes the installation of transmission main as part of the City of Elk Grove's project at the Sheldon Road and Waterman Road intersection. This intersection includes the removal of a large existing box culvert and the installation of a new structure. In order for SCWA to minimize the need for large easements and environmental permits it is necessary to team with the City and install the water line concurrent with the construction of the intersection. The project is scheduled to begin construction in spring 2016.

# WATER RESOURCES - WATER SUPPLY

## TM - Sheldon Road/Waterman Road Intersection

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	415,000	0	0	0	415,000
Project Management/ Design (In-House)	0	0	71,000	0	0	0	71,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	54,000	0	0	0	54,000
Right-of-way/Land Acquisition	0	0	10,000	0	0	0	10,000
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>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</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
SCWA Zone 40	0	0	550,000	0	0	0	550,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**Project Analysis:**

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



## Walgreens Well

Sacramento, CA 95864

Project #19

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$520,000

**Expected Completion Date:** 2016

**Funding Sources:** SCWA Zone 41



### Project Description:

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

The Walgreens Well will include domestic potable water well, chemical feed system, electrical panels, SCADA system, and distribution main pipe connecting the well to an existing distribution main pipe to the east. This well site will have a small footprint in the rear of the Walgreens drug store property thus taking advantage of inexpensive land space while bringing much needed water to the Arden Park Vista service area.

# WATER RESOURCES - WATER SUPPLY

## Walgreens Well

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	430,000	0	0	0	0	430,000
Project Management/ Design (In-House)	20,000	15,000	0	0	0	0	35,000
Project Management/ Design (Consultant)	0	10,000	0	0	0	0	10,000
Construction Fees and Services	0	25,000	0	0	0	0	25,000
Right-of-way/Land Acquisition	0	20,000	0	0	0	0	20,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>20,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</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
SCWA Zone 41	20,000	500,000	0	0	0	0	520,000
<b>TOTAL</b>	<b>20,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Waterman Road/Grant Line Road Wholesale Water Meter Station

Sacramento, CA 95624

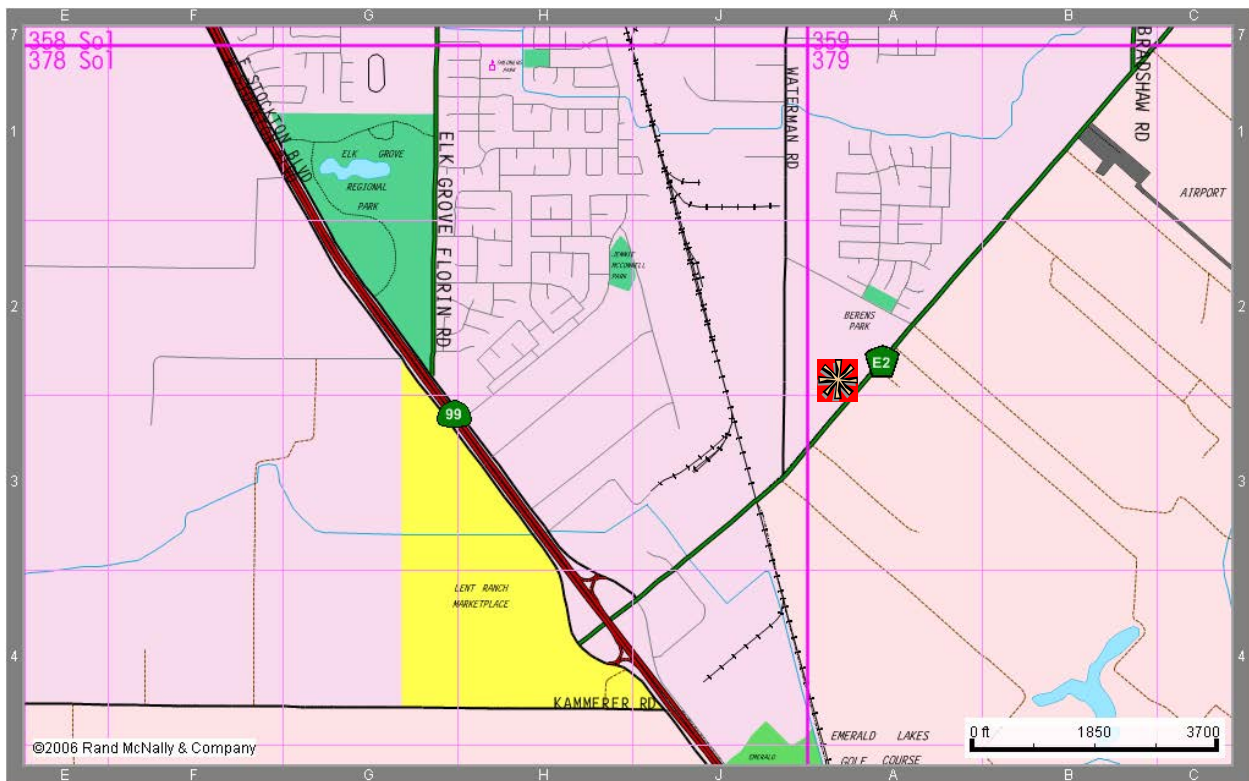
Project #20

Department: Water Resources (SCWA)

Estimated Project Cost: \$310,851

Expected Completion Date: 2016

Funding Sources: SCWA Zone 40



### Project Description:

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

# WATER RESOURCES - WATER SUPPLY

## Waterman Road/Grant Line Road Wholesale Water Meter Station

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	235,000	0	0	0	0	235,000
Project Management/ Design (In-House)	10,851	35,000	0	0	0	0	45,851
Project Management/ Design (Consultant)	0	8,000	0	0	0	0	8,000
Construction Fees and Services	0	20,000	0	0	0	0	20,000
Right-of-way/Land Acquisition	0	2,000	0	0	0	0	2,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>10,851</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,851</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
SCWA Zone 40	10,851	300,000	0	0	0	0	310,851
<b>TOTAL</b>	<b>10,851</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,851</b>

**Project Analysis:**

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