

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. This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2017-18 through Fiscal Year 2021-22.

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

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

The estimated capital cost for the 24 projects identified in the Five-Year CIP is \$40.4 million. Here are four projects identified in the Five-Year CIP that either are under construction or will be substantially completed by DWR in Fiscal 2017-18. The following brief descriptions highlight two projects that demonstrate the magnitude and range of construction undertaken by DWR.

- **Kenneth Avenue/Vernon Way Storm Drain Improvement Project** – This project will improve drainage on Kenneth Avenue and Vernon Way. The storm drain system is comprised of a piecemeal combination of undersized pipes, deteriorated pipes, and drainage ditches that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.

Estimated Total Cost: \$493,100

- **Elder Creek – Phase 4 Improvement Project** – This project will improve the flood protection and natural features of 3,000 linear feet (LF) of Elder Creek north of Gerber Road and west of Elk Grove Florin Road. The project will install a new creek alignment for 1,000 LF of the 3,000 LF reducing the impacts to the properties that the existing creek bisects. The project is the downstream phase of a multi-phase effort of DWR and developers to improve 11,785 LF of Elder Creek and 11,840 LF of Gerber Creek in the North Vineyard Station Specific Plan Area and Florin Vineyard Community Plan Area.

Estimated Total Cost: \$4,594,616

WATER RESOURCES - DRAINAGE

* REVISED

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1	Channel Lining Rehabilitation - Chicken Ranch Slough	138,512	229,981	563,750	0	0	0	\$932,243
2	D01 Hagginbottom Storm Drain Pump Station Rehabilitation	202,688	505,000	677,100	0	0	0	\$1,384,788
3	D06 North Mayhew Storm Drain Pump Station Rehabilitation	5,000	146,300	192,400	504,800	0	0	\$848,500
4	D10 Manlove Storm Drain Pump Station Generator Improvement	0	0	700,500	1,069,500	0	0	\$1,770,000
5	D24 North Lindale Storm Drain Pump Station Rehabilitation	0	293,200	657,600	0	0	0	\$950,800
6	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	173,641	505,000	253,200	0	0	0	\$931,841
7	Elder Creek - Phase 4 Improvement	1,242,616	3,352,000	0	0	0	0	\$4,594,616
8	Foster Way Storm Drain Improvement	135,122	211,100	432,650	0	0	0	\$778,872
9	I Street/32nd Street Storm Drain Improvement	110,931	70,400	132,100	0	0	0	\$313,431
10	Kenneth Avenue/Vernon Way Storm Drain Improvement	130,500	362,600	0	0	0	0	\$493,100
11	Kings Way/Verna Way Storm Drain Improvement	239,961	285,000	601,750	0	0	0	\$1,126,711
12	Mather Dam Improvement	1,300,680	2,550,850	0	0	0	0	\$3,851,530
13	Miramar Road/Kent Drive Storm Drain Improvement	247,862	461,700	0	0	0	0	\$709,562
14	Rich Hill Drive Storm Drain Improvement	129,269	0	433,640	906,660	0	0	\$1,469,569
15	Silver Legends Storm Drain Improvement	6,980	52,300	91,200	0	0	0	\$150,480
16	Storm Drain Improvements - 2020	0	0	89,000	500,000	2,100,000	0	\$2,689,000
17	Storm Drain Improvements - 2021	0	0	0	89,000	500,000	2,100,000	\$2,689,000
18	Storm Drain Improvements - 2022	0	0	0	0	89,000	1,300,000	\$1,389,000
19	Storm Drain Maintenance & Operations Equipment	223,308	318,000	74,000	0	74,000	74,000	\$763,308
20*	Storm Drain Maintenance & Operations Projects - Various Locations	691,000	470,000	460,000	435,000	410,000	340,000	\$2,806,000
21	Storm Drain Pump Stations Rehabilitation - Phase 5	7,169	50,000	425,000	790,000	0	0	\$1,272,169
22	Storm Drain Pump Stations Rehabilitation - Phase 6	7,169	0	50,000	425,000	790,000	0	\$1,272,169
23	Storm Drain Rehabilitation - Job Order Contracts (JOCs)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
24	Upper Gerber Creek Improvement	95,000	411,654	688,858	0	0	0	\$1,195,512
	TOTAL	\$6,087,408	\$11,275,085	\$7,522,748	\$5,719,960	\$4,963,000	\$4,814,000	\$40,382,201

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED
2	Cordova Creek Naturalization Project	3,125,942	0	0	0	0	0	\$3,125,942	Completed
4	D05 Howe Storm Drain Pump Station Rehabilitation	6,392,547	0	0	0	0	0	\$6,392,547	Completed
9	El Camino Transportation Project - Phase 1	341,398	0	0	0	0	0	\$341,398	Completed
12	Keeney Way Storm Drain Improvement	160,502	0	0	0	0	0	\$160,502	Completed
16	Ravenwood Avenue/Eastern Avenue Storm Drain Improvement	1,435,858	0	0	0	0	0	\$1,435,858	Completed
	TOTAL	\$11,456,247	\$0	\$0	\$0	\$0	\$0	\$11,456,247	

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Channel Lining Rehabilitation – Chicken Ranch Slough

Sacramento, CA 95828

Project #1

Department: Water Resources

Estimated Project Cost: \$932,243

Expected Completion Date: 2018

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



Project Description:

This project will upgrade the channel lining by replacing damaged or missing sections of lining. The upgrades will vary depending upon site-specific issues and will range from isolated repairs to the complete removal and replacement of lining sections. The improvements will correct long-standing maintenance issues.

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Channel Lining Rehabilitation - Chicken Ranch Slough

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	50,000	475,000	0	0	0	525,000
Project Management/ Design (In-House)	88,394	134,981	15,000	0	0	0	238,375
Project Management/ Design (Consultant)	50,118	20,000	10,000	0	0	0	80,118
Construction Fees and Services	0	25,000	63,750	0	0	0	88,750
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
TOTAL	138,512	229,981	563,750	0	0	0	932,243

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	138,512	229,981	563,750	0	0	0	932,243
TOTAL	138,512	229,981	563,750	0	0	0	932,243

Project Analysis:

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

D01 Hagginbottom Storm Drain Pump Station Rehabilitation

Sacramento, CA 95828

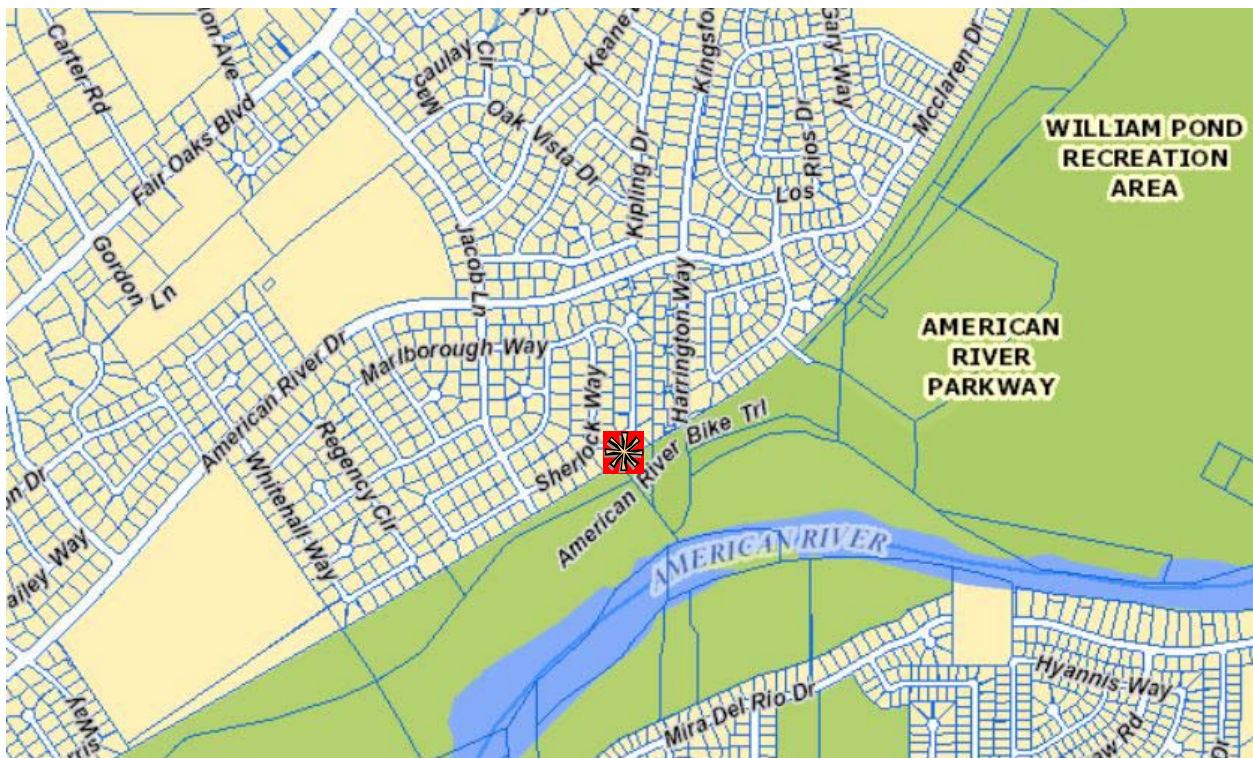
Project #2

Department: Water Resources

Estimated Project Cost: \$1,384,788

Expected Completion Date: 2018

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.

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D01 Hagginbottom Storm Drain Pump Station Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	366,400	547,100	0	0	0	913,500
Project Management/ Design (In-House)	82,688	58,600	10,000	0	0	0	151,288
Project Management/ Design (Consultant)	110,000	40,000	20,000	0	0	0	170,000
Construction Fees and Services	10,000	40,000	100,000	0	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
TOTAL	202,688	505,000	677,100	0	0	0	1,384,788

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	202,688	505,000	677,100	0	0	0	1,384,788
TOTAL	202,688	505,000	677,100	0	0	0	1,384,788

Project Analysis:

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

D06 North Mayhew Storm Drain Pump Station Rehabilitation

Sacramento, CA 95828

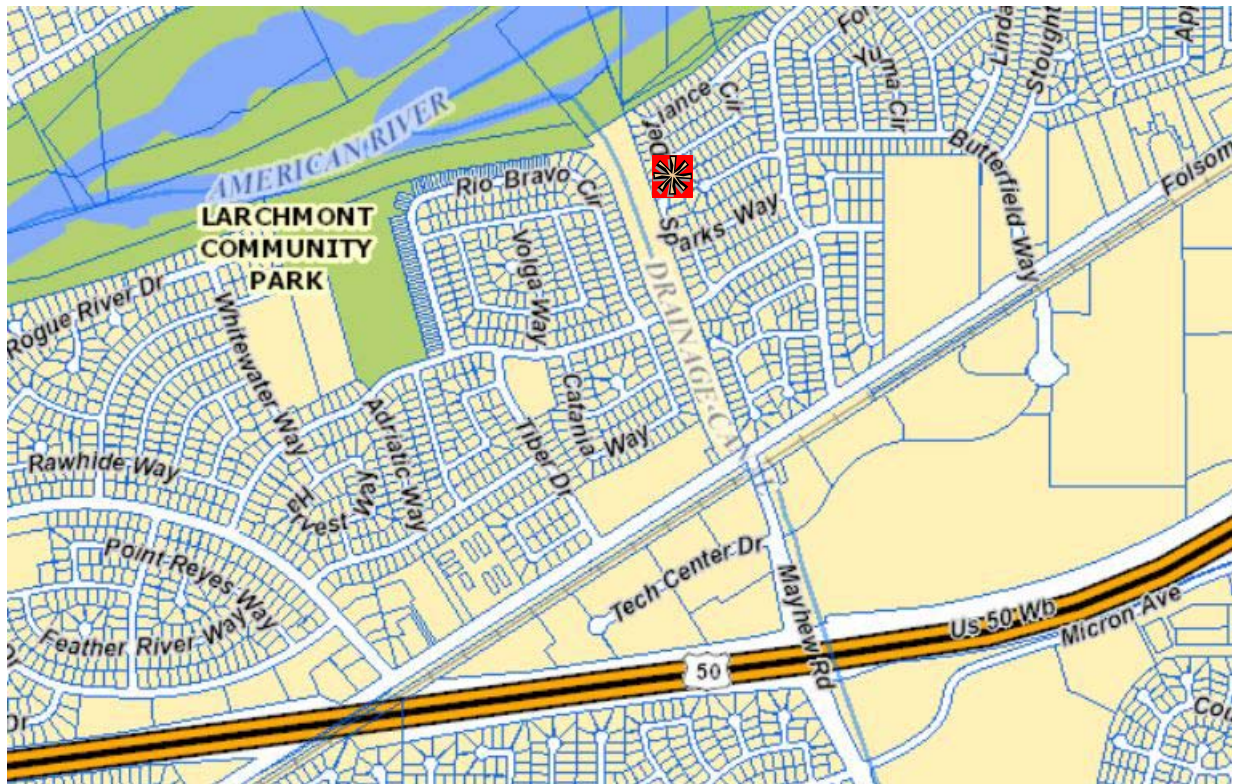
Project #3

Department: Water Resources

Estimated Project Cost: \$848,500

Expected Completion Date: 2019

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 4 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

D06 North Mayhew Storm Drain Pump Station Rehabilitation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	101,200	404,800	0	0	506,000
Project Management/ Design (In-House)	5,000	76,300	15,000	10,000	0	0	106,300
Project Management/ Design (Consultant)	0	60,000	45,000	20,000	0	0	125,000
Construction Fees and Services	0	10,000	31,200	70,000	0	0	111,200
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
TOTAL	5,000	146,300	192,400	504,800	0	0	848,500

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	5,000	146,300	192,400	504,800	0	0	848,500
TOTAL	5,000	146,300	192,400	504,800	0	0	848,500

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

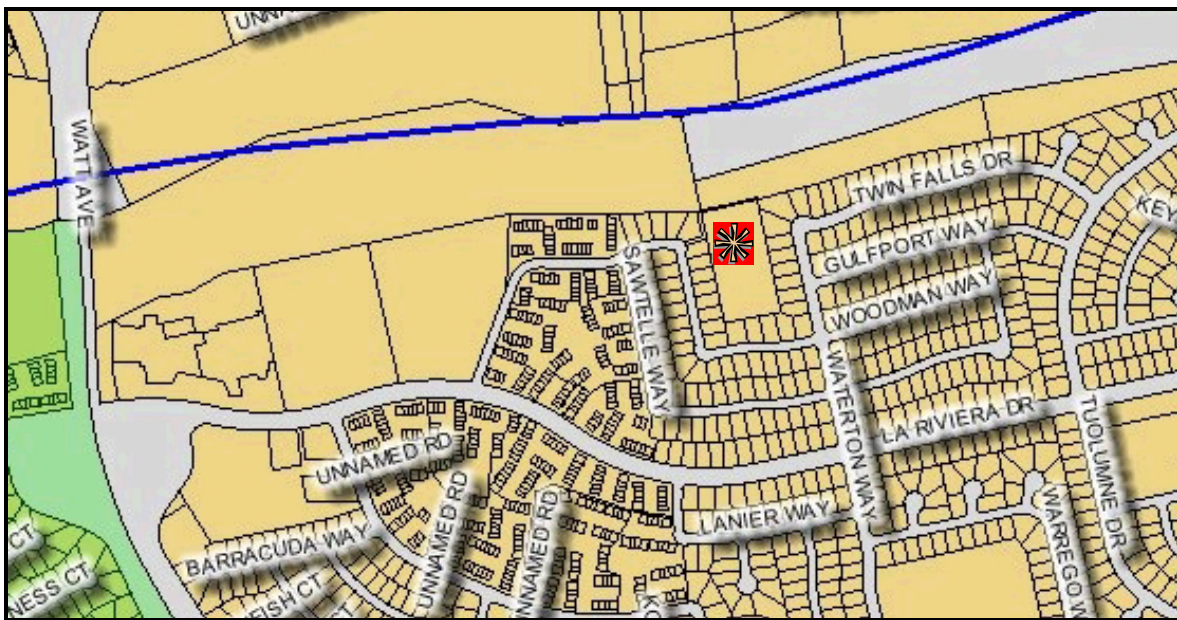
Project #4

Department: Water Resources

Estimated Project Cost: \$1,770,000

Expected Completion Date: 2019

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.

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D10 Manlove Storm Drain Pump Station Generator Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	405,000	945,000	0	0	1,350,000
Project Management/ Design (In-House)	0	0	57,500	10,000	0	0	67,500
Project Management/ Design (Consultant)	0	0	182,500	20,000	0	0	202,500
Construction Fees and Services	0	0	55,500	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
TOTAL	0	0	700,500	1,069,500	0	0	1,770,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	0	0	700,500	1,069,500	0	0	1,770,000
TOTAL	0	0	700,500	1,069,500	0	0	1,770,000

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

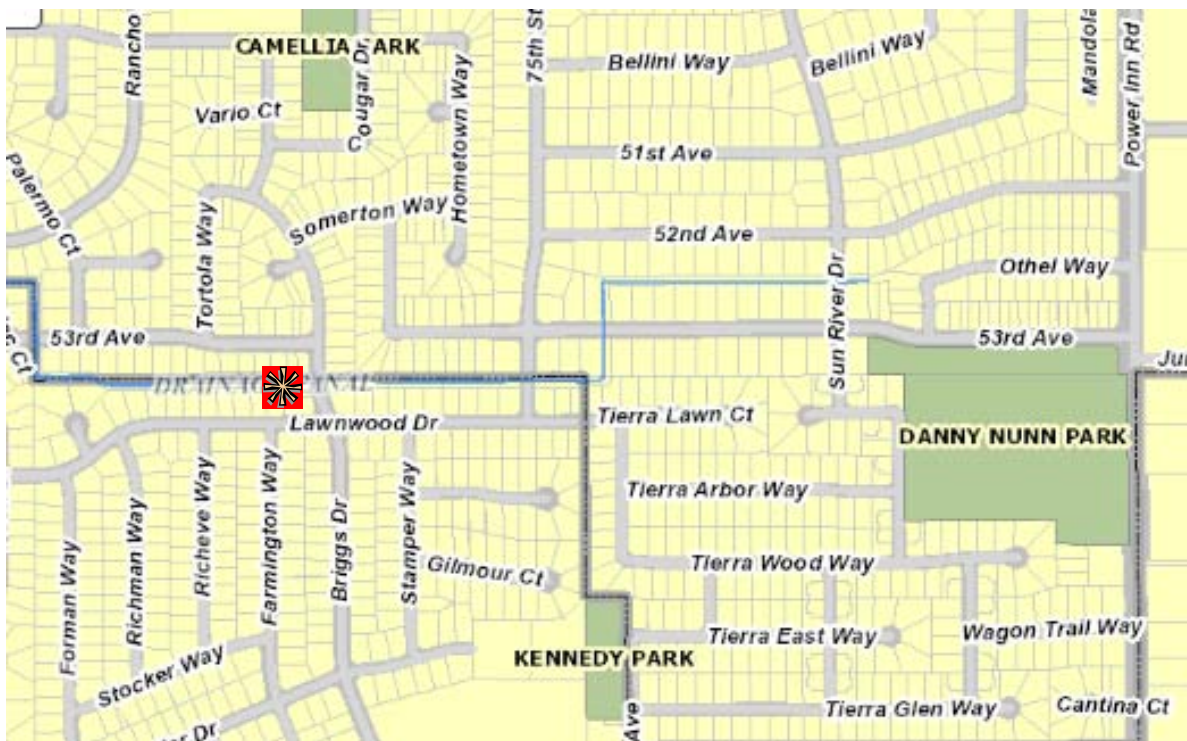
Project #5

Department: Water Resources

Estimated Project Cost: \$950,800

Expected Completion Date: 2018

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 4 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	79,200	525,600	0	0	0	604,800
Project Management/ Design (In-House)	0	75,000	15,000	0	0	0	90,000
Project Management/ Design (Consultant)	0	105,000	20,000	0	0	0	125,000
Construction Fees and Services	0	34,000	97,000	0	0	0	131,000
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
TOTAL	0	293,200	657,600	0	0	0	950,800

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	0	293,200	657,600	0	0	0	950,800
TOTAL	0	293,200	657,600	0	0	0	950,800

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 #6

Department: Water Resources

Estimated Project Cost: \$931,841

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	400,000	186,000	0	0	0	586,000
Project Management/ Design (In-House)	71,034	15,000	10,000	0	0	0	96,034
Project Management/ Design (Consultant)	100,521	20,000	10,000	0	0	0	130,521
Construction Fees and Services	2,086	70,000	47,200	0	0	0	119,286
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
TOTAL	173,641	505,000	253,200	0	0	0	931,841

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	173,641	505,000	253,200	0	0	0	931,841
TOTAL	173,641	505,000	253,200	0	0	0	931,841

Project Analysis:

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

Elder Creek – Phase 4 Improvement

Sacramento, CA 95828

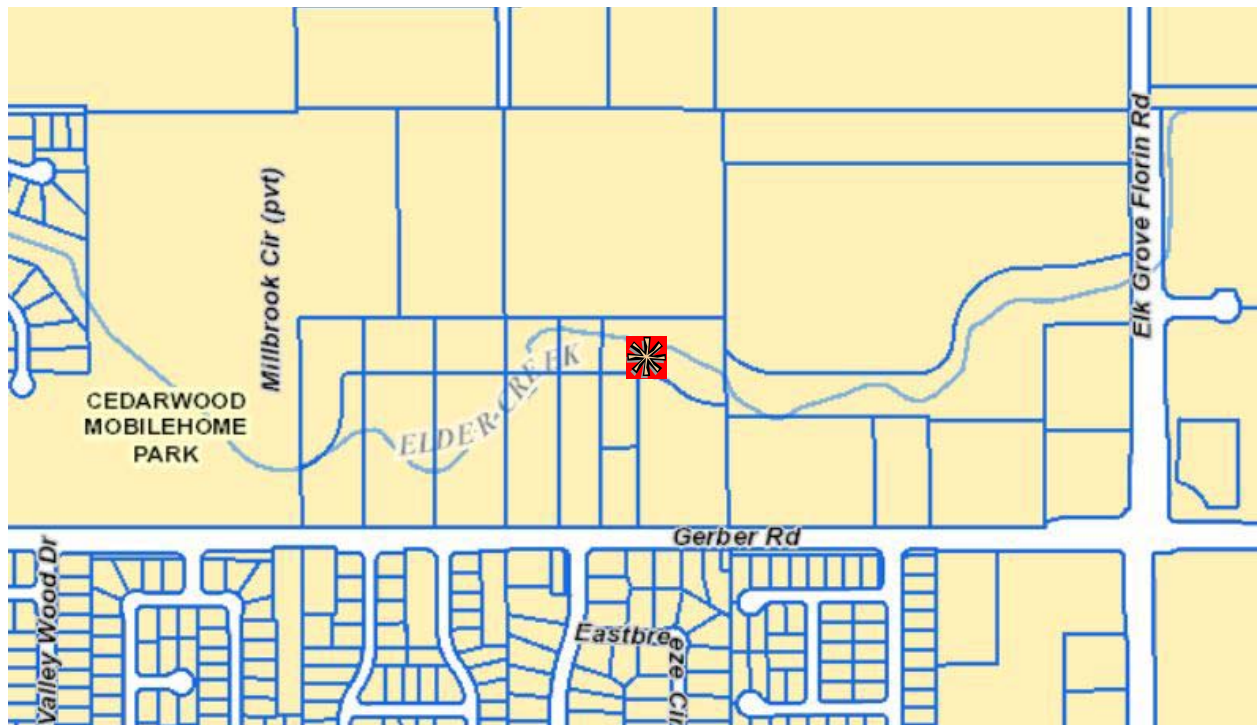
Project #7

Department: Water Resources

Estimated Project Cost: \$4,594,616

Expected Completion Date: 2017

Funding Sources: SCWA Zone 11A Fund



Project Description:

This project will improve the flood protection and natural features of 3,000 linear feet (LF) of Elder Creek north of Gerber Road and west of Elk Grove Florin Road. The project will install a new creek alignment for 1,000 LF of the 3,000 LF reducing the impacts to the properties that the existing creek bisects. The project is the downstream phase of a multi-phase effort of DWR and developers to improve 11,785 LF of Elder Creek and 11,840 LF of Gerber Creek in the North Vineyard Station Specific Plan Area and Florin Vineyard Community Plan Area.

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Elder Creek - Phase 4 Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	3,000,000	0	0	0	0	3,000,000
Project Management/ Design (In-House)	305,000	95,000	0	0	0	0	400,000
Project Management/ Design (Consultant)	159,800	25,000	0	0	0	0	184,800
Construction Fees and Services	40,816	232,000	0	0	0	0	272,816
Right-of-way/Land Acquisition	737,000	0	0	0	0	0	737,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,242,616	3,352,000	0	0	0	0	4,594,616

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SCWA Zone 11A Fund	1,242,616	3,352,000	0	0	0	0	4,594,616
TOTAL	1,242,616	3,352,000	0	0	0	0	4,594,616

Project Analysis:

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

Foster Way Storm Drain Improvement

Carmichael, CA 95608

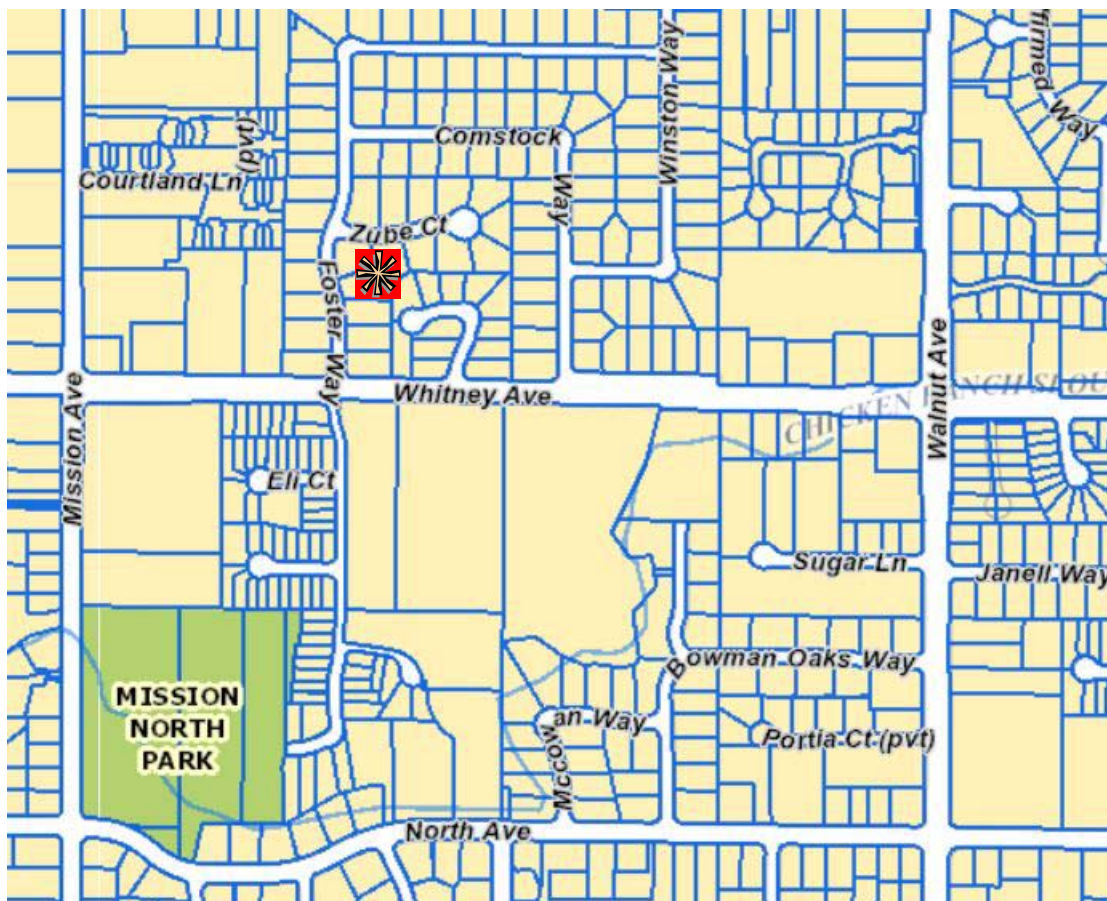
Project #8

Department: Water Resources

Estimated Project Cost: \$778,872

Expected Completion Date: 2018

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



Project Description:

This project will improve drainage on Foster Way, Whitney Avenue, and Zube Court. The storm drain system is comprised of backyard mainlines and gutter drains that easily clog with debris or get overwhelmed due to limited inlet capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.

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Foster Way Storm Drain Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	157,500	367,500	0	0	0	525,000
Project Management/ Design (In-House)	130,122	25,000	10,000	0	0	0	165,122
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	5000	28,600	55,150	0	0	0	88,750
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
TOTAL	135,122	211,100	432,650	0	0	0	778,872

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	135,122	211,100	432,650	0	0	0	778,872
TOTAL	135,122	211,100	432,650	0	0	0	778,872

Project Analysis:

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

I Street/32nd Street Storm Drain Improvement

North Highlands, CA 95660

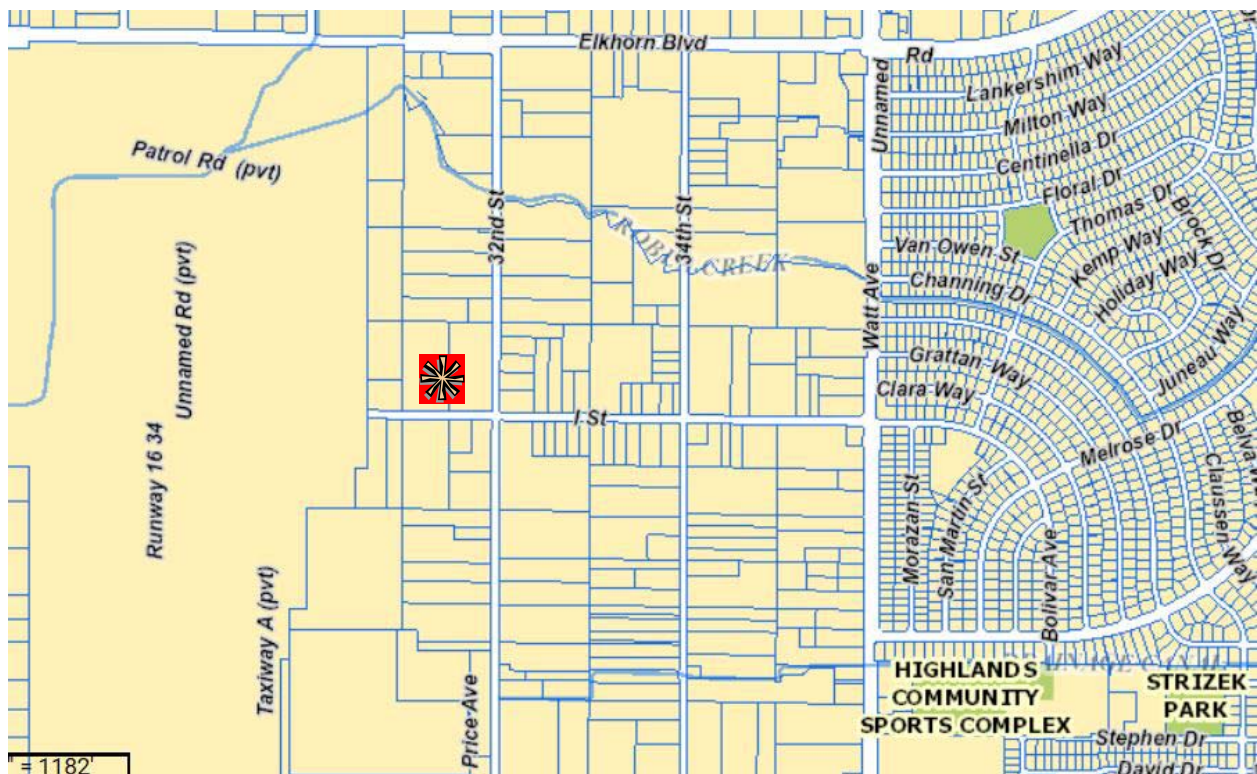
Project #9

Department: Water Resources

Estimated Project Cost: \$313,431

Expected Completion Date: 2018

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



Project Description:

This project will improve drainage on I Street and 32nd Street. The storm drain system is comprised of mainlines outside of the street right-of-way and grate-style drain inlets that easily clog with debris or get overwhelmed due to limited inlet capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.

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I Street/32nd Street Storm Drain Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	42,000	100,000	0	0	0	142,000
Project Management/ Design (In-House)	90,931	15,000	10,000	0	0	0	115,931
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	5,000	13,400	22,100	0	0	0	40,500
Right-of-way/Land Acquisition	15,000	0	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
TOTAL	110,931	70,400	132,100	0	0	0	313,431

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	110,931	70,400	132,100	0	0	0	313,431
TOTAL	110,931	70,400	132,100	0	0	0	313,431

Project Analysis:

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

Kenneth Avenue/Vernon Way Storm Drain Improvement

Carmichael, CA 95608

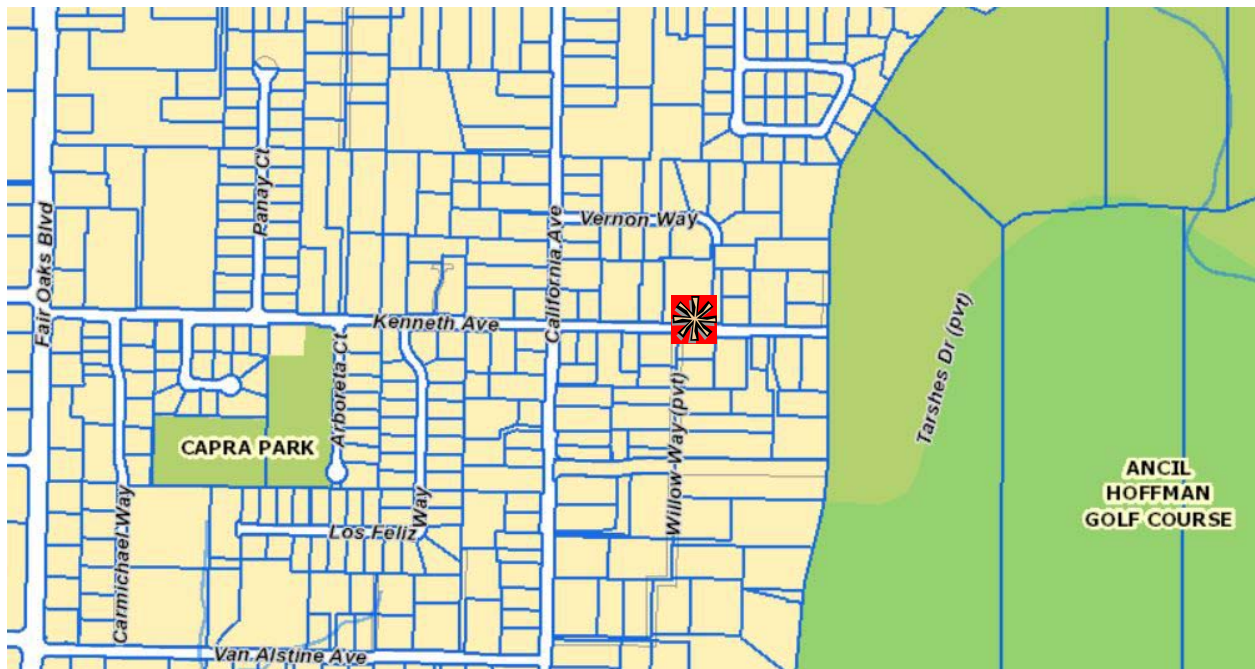
Project #10

Department: Water Resources

Estimated Project Cost: \$493,100

Expected Completion Date: 2017

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



Project Description:

This project will improve drainage on Kenneth Avenue and Vernon Way. The storm drain system is comprised of a piece meal combination of undersized pipes, deteriorated pipes, and drainage ditches that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.

WATER RESOURCES - DRAINAGE

Kenneth Avenue/Vernon Way Storm Drain Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	300,000	0	0	0	0	300,000
Project Management/ Design (In-House)	110,500	12,600	0	0	0	0	123,100
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	10,000	50,000	0	0	0	0	60,000
Right-of-way/Land Acquisition	10,000	0	0	0	0	0	10,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	130,500	362,600	0	0	0	0	493,100

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	130,500	362,600	0	0	0	0	493,100
TOTAL	130,500	362,600	0	0	0	0	493,100

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

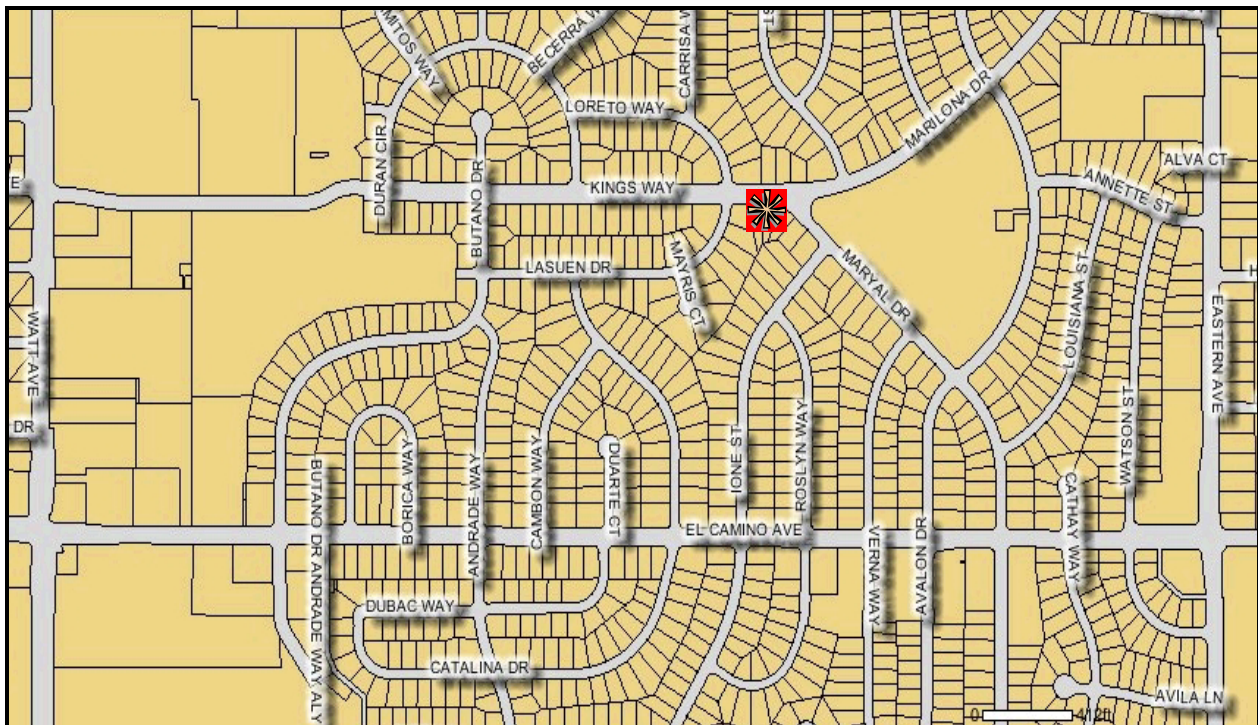
Project #11

Department: Water Resources

Estimated Project Cost: \$1,126,711

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 in the surrounding streets near the intersection of Kings Way and Maryal Drive. The existing storm drain system is undersized compared to current drainage design standards. The project will install new mainlines and drain inlets on Kings Way, Marilonia 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	220,500	514,500	0	0	0	735,000
Project Management/ Design (In-House)	239,961	26,500	10,000	0	0	0	276,461
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	38,000	77,250	0	0	0	115,250
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
TOTAL	239,961	285,000	601,750	0	0	0	1,126,711

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	239,961	285,000	601,750	0	0	0	1,126,711
TOTAL	239,961	285,000	601,750	0	0	0	1,126,711

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

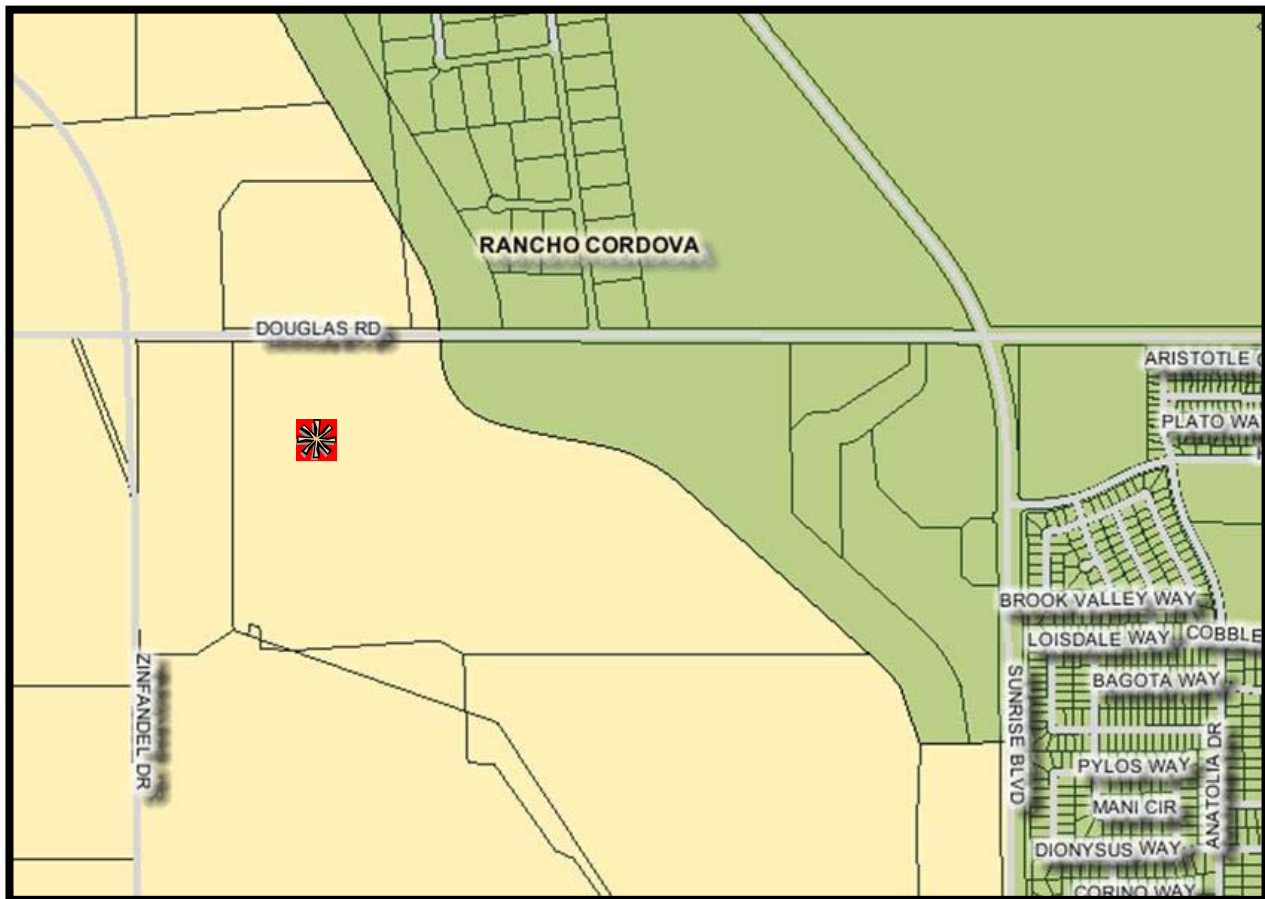
Project #12

Department: Water Resources

Estimated Project Cost: \$3,851,530

Expected Completion Date: 2017

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	229,000	2,057,000	0	0	0	0	2,286,000
Project Management/ Design (In-House)	394,330	95,000	0	0	0	0	489,330
Project Management/ Design (Consultant)	580,000	120,000	0	0	0	0	700,000
Construction Fees and Services	97,350	278,850	0	0	0	0	376,200
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
TOTAL	1,300,680	2,550,850	0	0	0	0	3,851,530

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	59,910	0	0	0	0	0	59,910
USAF Cooperative Agreement	1,240,770	2,550,850	0	0	0	0	3,791,620
TOTAL	1,300,680	2,550,850	0	0	0	0	3,851,530

Project Analysis:

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

Miramar Road/Kent Drive Storm Drain Improvement

Sacramento, CA 95821

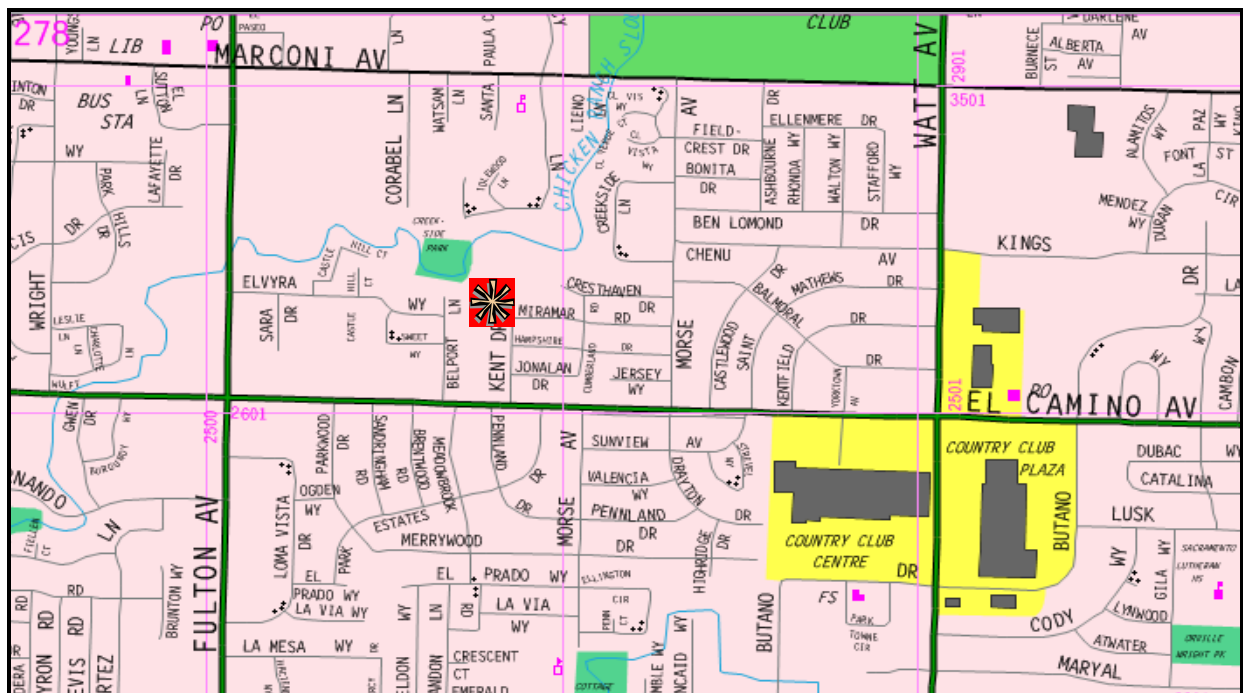
Project #13

Department: Water Resources

Estimated Project Cost: \$709,562

Expected Completion Date: 2017

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



Project Description:

This project will improve drainage on Miramar Road and Kent Drive. This storm drain system is comprised of undersized mainlines 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 Road/Kent Drive Storm Drain Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	124,000	348,500	0	0	0	0	472,500
Project Management/ Design (In-House)	97,987	63,200	0	0	0	0	161,187
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	25,875	50,000	0	0	0	0	75,875
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
TOTAL	247,862	461,700	0	0	0	0	709,562

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	247,862	461,700	0	0	0	0	709,562
TOTAL	247,862	461,700	0	0	0	0	709,562

Project Analysis:

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

Rich Hill Drive Storm Drain Improvement

Orangevale, CA 95662

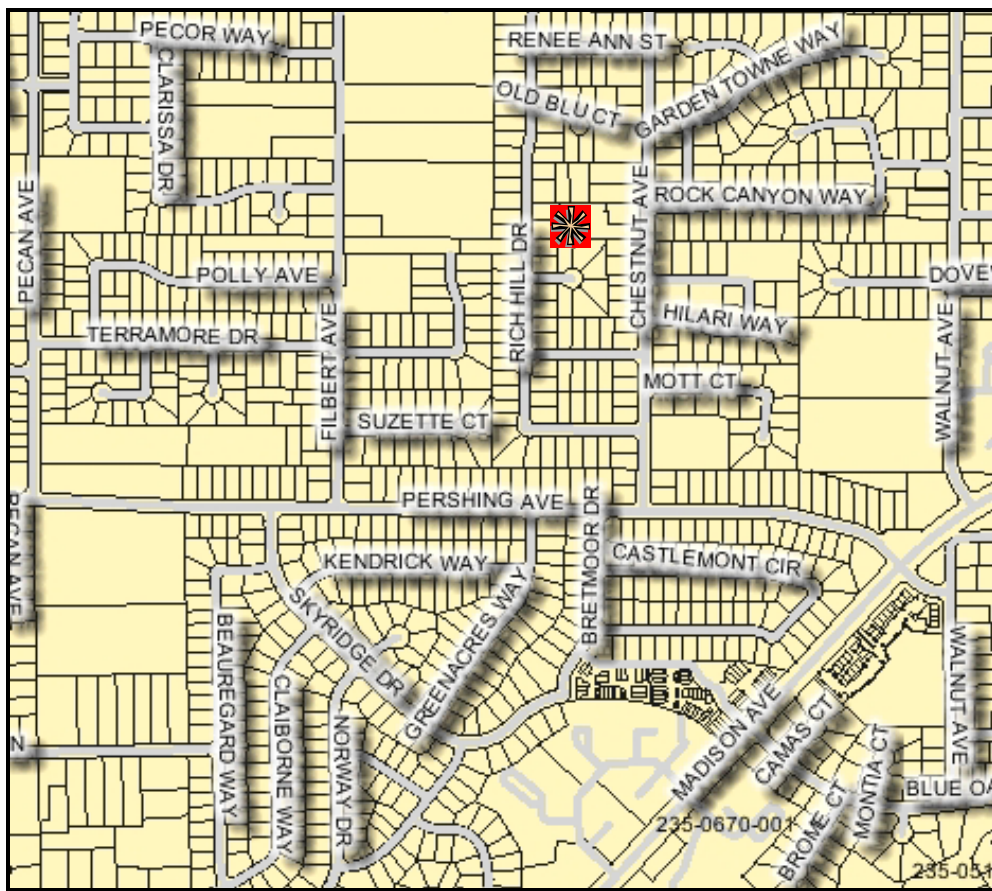
Project #14

Department: Water Resources

Estimated Project Cost: \$1,469,569

Expected Completion Date: 2019

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 drainage design standards. The project will install mainlines and drain inlets on 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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	347,400	810,600	0	0	1,158,000
Project Management/ Design (In-House)	129,269	0	51,500	15,000	0	0	195,769
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	34,740	81,060	0	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
TOTAL	129,269	0	433,640	906,660	0	0	1,469,569

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	129,269	0	433,640	906,660	0	0	1,469,569
TOTAL	129,269	0	433,640	906,660	0	0	1,469,569

Project Analysis:

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

Silver Legends Storm Drain Improvement

Sacramento, CA 95829

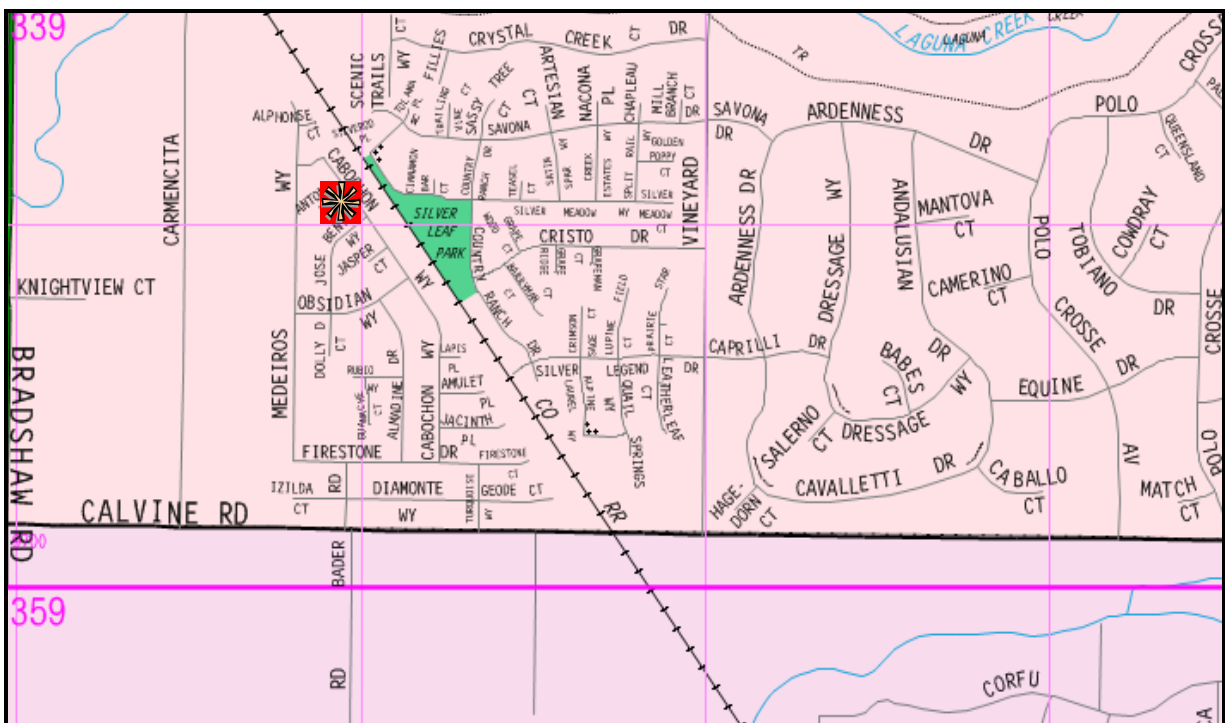
Project #15

Department: Water Resources

Estimated Project Cost: \$150,480

Expected Completion Date: 2018

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	28,800	67,200	0	0	0	96,000
Project Management/ Design (In-House)	6,980	17,500	10,000	0	0	0	34,480
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	6,000	14,000	0	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
TOTAL	6,980	52,300	91,200	0	0	0	150,480

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	6,980	52,300	91,200	0	0	0	150,480
TOTAL	6,980	52,300	91,200	0	0	0	150,480

Project Analysis:

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

WATER RESOURCES - DRAINAGE

Storm Drain Improvements – 2020

Sacramento County

Project #16

Department: Water Resources

Estimated Project Cost: \$2,689,000

Expected Completion Date: 2020

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

Project Description:

This project will upgrade storm drain facilities to alleviate flooding and decrease maintenance issues. This project will upgrade mainlines and drain inlets in one large project or a combination of medium or small projects.

Storm Drain Improvements - 2020

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	220,000	1,800,000	0	2,020,000
Project Management/ Design (In-House)	0	0	89,000	238,000	50,000	0	377,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	42,000	250,000	0	292,000
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
TOTAL	0	0	89,000	500,000	2,100,000	0	2,689,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	0	0	89,000	500,000	2,100,000	0	2,689,000
TOTAL	0	0	89,000	500,000	2,100,000	0	2,689,000

Project Analysis:

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

WATER RESOURCES - DRAINAGE

Storm Drain Improvements – 2021

Sacramento County

Project #17

Department: Water Resources

Estimated Project Cost: \$2,689,000

Expected Completion Date: 2021

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

Project Description:

This project will upgrade storm drain facilities to alleviate flooding and decrease maintenance issues. This project will upgrade mainlines and drain inlets in one large project or a combination of medium or small projects.

Storm Drain Improvements - 2021

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	220,000	1,800,000	2,020,000
Project Management/ Design (In-House)	0	0	0	89,000	238,000	50,000	377,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	42,000	250,000	292,000
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
TOTAL	0	0	0	89,000	500,000	2,100,000	2,689,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	0	0	0	89,000	500,000	2,100,000	2,689,000
TOTAL	0	0	0	89,000	500,000	2,100,000	2,689,000

Project Analysis:

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

REVISED

Storm Drain Improvements – 2022

Sacramento County, CA

Project #18

Department: Water Resources

Estimated Project Cost: \$1,389,000

Expected Completion Date: 2022

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

Project Description:

This project will upgrade storm drain facilities to alleviate flooding and decrease maintenance issues. This project will upgrade mainlines and drain inlets in one large project or a combination of medium or small projects.

Storm Drain Improvements - 2022

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	1,020,000	1,020,000
Project Management/ Design (In-House)	0	0	0	0	89,000	238,000	327,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	42,000	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
TOTAL	0	0	0	0	89,000	1,300,000	1,389,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	0	0	0	0	89,000	1,300,000	1,389,000
TOTAL	0	0	0	0	89,000	1,300,000	1,389,000

Project Analysis:

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

WATER RESOURCES - DRAINAGE

Storm Drain Maintenance & Operations Equipment

Sacramento County

Project #19

Department: Water Resources

Estimated Project Cost: \$763,308

Expected Completion Date: on-going

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

Project Description:

This Maintenance & Operations Section purchases equipment required to maintain and operate the drainage system. The equipment ranges from portable pumps and generators to utility trucks and construction equipment such as backhoes and hauling trailers.

Storm Drain Maintenance & Operations Equipment

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	223,308	318,000	74,000	0	74,000	74,000	763,308
Other	0	0	0	0	0	0	0
TOTAL	223,308	318,000	74,000	0	74,000	74,000	763,308

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	223,308	318,000	74,000	0	74,000	74,000	763,308
TOTAL	223,308	318,000	74,000	0	74,000	74,000	763,308

Project Analysis:

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

WATER RESOURCES - DRAINAGE

REVISED

Storm Drain Maintenance & Operations Projects – Various Locations

Sacramento County

Project #20

Department: Water Resources

Estimated Project Cost: \$2,806,000

Expected Completion Date: on-going

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

Project Description:

This project provides for routine maintenance improvements of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations.

Storm Drain Maintenance & Operations Projects - Various Locations

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	691,000	470,000	460,000	435,000	410,000	340,000	2,806,000
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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
TOTAL	691,000	470,000	460,000	435,000	410,000	340,000	2,806,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	691,000	470,000	460,000	435,000	410,000	340,000	2,806,000
TOTAL	691,000	470,000	460,000	435,000	410,000	340,000	2,806,000

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 #21

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 5

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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
TOTAL	7,169	50,000	425,000	790,000	0	0	1,272,169

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	7,169	50,000	425,000	790,000	0	0	1,272,169
TOTAL	7,169	50,000	425,000	790,000	0	0	1,272,169

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 #22

Department: Water Resources

Estimated Project Cost: \$1,272,169

Expected Completion Date: 2020

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 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 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
TOTAL	7,169	0	50,000	425,000	790,000	0	1,272,169

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	7,169	0	50,000	425,000	790,000	0	1,272,169
TOTAL	7,169	0	50,000	425,000	790,000	0	1,272,169

Project Analysis:

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

WATER RESOURCES - DRAINAGE

Storm Drain Rehabilitation – Job Order Contracts (JOCs)

Sacramento County

Project #23

Department: Water Resources

Estimated Project Cost: \$6,000,000

Expected Completion Date: on-going

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

Project Description:

This project provides for routine rehabilitation of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations.

Storm Drain Rehabilitation - Job Order Contracts (JOCs)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	760,000	760,000	760,000	760,000	760,000	760,000	4,560,000
Project Management/ Design (In-House)	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Project Management/ Design (Consultant)	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Construction Fees and Services	170,000	170,000	170,000	170,000	170,000	170,000	1,020,000
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
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Project Analysis:

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

Upper Gerber Creek Improvement

Sacramento, CA 95829

Project #24

Department: Water Resources

Estimated Project Cost: \$1,195,512

Expected Completion Date: 2018

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



Project Description:

This project will improve the flood protection and natural features of 2,100 linear feet of Upper Gerber Creek south of Gerber Road west of Bradshaw Road.

WATER RESOURCES - DRAINAGE

Upper Gerber Creek Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	249,264	581,616	0	0	0	830,880
Project Management/ Design (In-House)	55,000	65,000	10,000	0	0	0	130,000
Project Management/ Design (Consultant)	30,000	60,000	10,000	0	0	0	100,000
Construction Fees and Services	10,000	37,390	87,242	0	0	0	134,632
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
TOTAL	95,000	411,654	688,858	0	0	0	1,195,512

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
SWU Capital Construction Fund	95,000	125,000	20,000	0	0	0	240,000
SCWA Zone 11A Fund	0	286,654	668,858	0	0	0	955,512
TOTAL	95,000	411,654	688,858	0	0	0	1,195,512

Project Analysis:

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