

## 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 Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2017-18 through Fiscal Year 2021-22.

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 31 projects identified in the 5-Year CIP is \$153.3 Million. There are six projects identified in the Five-Year CIP that either are under construction or will be substantially completed by SCWA in Fiscal Year 2017-18. The following brief descriptions provide examples of the type and magnitude of construction projects undertaken by SCWA.

- **Waterman Road/Grant Line Road Wholesale Water Meter Station** – 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 Grant Line Road, northwest of the intersection of Grant Line Road and Union Pacific Railroad. Easements are required for the project. **Estimated Total Cost — \$465,885**
- **East Elk Grove Water Treatment Plant – Phase 4 – Rhone River Well** – This project will increase water production capacity in the South Service Area (SSA) of Zone 40. The plant is designed to be built in phases and at buildout will be supplied by one on-site well and six off-site wells. To date, there have been three construction phases in 2002, 2003, and 2005. The past phases built the on-site well, two off-site wells, and two on-site storage tanks. This project, Phase 4, will expand the plant's production capacity by adding the third off-site well, Rhone River Well. The project has three components: Equip the Rhone River Well; Construct water pipe to connect the new well site to the East Elk Grove Water Treatment Plant; Expand the plant's on-site facilities to accommodate the water from the new well. **Estimated Total Cost — \$2,262,000**

# WATER RESOURCES - WATER SUPPLY

**\* 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*	Arden Service Area Water Mains & Meters	400,000	3,480,000	4,500,000	8,019,473	19,122,843	23,123,832	\$58,646,148
2	Arden Way Well	1,309,425	856,200	0	0	0	0	\$2,165,625
3	Big Horn Water Treatment Plant - Phase 2 - On-site Well/Blend Line/Filter	47,703	0	1,000,000	0	0	0	\$1,047,703
4*	Cordova Hills Storage Tank	0	0	458,000	1,104,162	1,104,162	1,104,162	\$3,770,486
5	East Elk Grove Water Treatment Plant - Phase 4 - Rhone River Well	340,000	1,922,000	0	0	0	0	\$2,262,000
6*	Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	1,264,000	1,233,000	600,000	600,000	100,000	100,000	\$3,897,000
7*	Hood Manganese Treatment Facilities	617,108	1,570,000	0	0	0	0	\$2,187,108
8*	Land/Easement Purchases - Various Locations	120,000	262,745	201,035	60,000	0	0	\$643,780
9	Lakeside Water Treatment Plant - Filter Upgrades	0	0	0	713,537	0	0	\$713,537
10*	Mather Tanks Seismic Retrofit	50,000	120,000	980,000	0	0	0	\$1,150,000
11*	Meter Installation/Inspection Projects - Various Locations	360,000	580,000	275,000	275,000	275,000	275,000	\$2,040,000
12*	Miscellaneous Improvement Projects - Various Locations	555,000	1,021,000	20,000	20,000	20,000	20,000	\$1,656,000
13	North Douglas Storage Tank - Pressure Stabilization Valve	0	0	0	500,000	0	0	\$500,000
14	NSA Pipeline - Phase 2	238,920	180,000	0	0	0	0	\$418,920
15*	NSA Terminal Tanks & Booster Pump Station - Phase 1	238,920	858,000	0	0	0	0	\$1,096,920
16	Pipe Replacement Projects - Various Locations	375,000	375,000	375,000	375,000	375,000	375,000	\$2,250,000
17	Rio Del Oro Storage Tank Property	0	0	0	611,000	153,000	152,000	\$916,000
18*	SCWA Distribution & Operations Equipment	423,200	551,649	0	125,000	119,900	322,000	\$1,541,749
19*	SCWA Guidance Plans	254,140	350,000	1,000,000	120,000	0	0	\$1,724,140
20*	TM - Bradshaw Road/Sheldon Road Intersection	25,000	100,000	899,000	0	0	0	\$1,024,000
21*	TM - Development Projects - Various Locations	7,063,447	6,452,714	6,964,675	7,129,701	8,762,697	9,521,294	\$45,894,528
22	TM - Elk Grove-Florin Road - Elder Creek Bridge	15,000	15,000	245,000	0	0	0	\$275,000
23	TM - Elk Grove-Florin Road - Florin Road to Elder Creek Bridge	69,100	25,000	1,001,100	0	0	0	\$1,095,200
24	TM - Grant Line Road - Mosher Road to Bradshaw Road	0	0	0	0	0	90,000	\$90,000
25*	TM - Grant Line Road - New Waterman Road to Mosher Road	25,000	471,000	0	0	0	0	\$496,000
26*	TM - Kammerer Road - Big Horn Boulevard to Lent Ranch Parkway	29,200	25,000	1,130,000	568,200	0	0	\$1,752,400
27	TM - Walnut Grove Improvements	0	0	50,000	500,000	0	0	\$550,000

# WATER RESOURCES - WATER SUPPLY

**\* REVISED**

## PROJECT 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
28*	Waterman Road/Grant Line Road Wholesale Water Meter Station	81,885	384,000	0	0	0	0	\$465,885
29*	Water Treatment Plant Maintenance Projects - Various Locations	2,000,000	1,804,000	1,430,000	1,182,000	347,500	2,102,500	\$8,866,000
30*	Water Well Maintenance Projects - Various Locations	760,000	804,969	762,705	698,617	634,529	506,353	\$4,167,173
31 New*	NSA Pipeline - Phase 1	10,730,626	25,000	0	0	0	0	\$10,755,626
<b>TOTAL</b>		<b>\$27,392,674</b>	<b>\$23,466,277</b>	<b>\$21,891,515</b>	<b>\$22,601,690</b>	<b>\$31,014,631</b>	<b>\$37,692,141</b>	<b>\$164,058,928</b>

## 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
5	Fieldstone Well - Drilling	0	922,500	0	0	0	0	\$922,500	Revised project schedule. Project is scheduled beyond Fiscal Year 2021-22.
19	Sheldon Road/East Stockton Boulevard Wholesale Water Meter Station	128,186	0	0	0	0	0	\$128,186	Completed
20	Trihalomethanes (THM) Removal Project - Metro Air Park	299,131	0	0	0	0	0	\$299,131	Completed
28	Walnut Grove Tank & Booster Pump Improvements	200,000	0	0	0	0	0	\$200,000	Revised project schedule. Project is scheduled beyond Fiscal Year 2021-22. Prior Years cost is \$200,000 budgeted for Fiscal Year 2016-17.
<b>TOTAL</b>		<b>\$627,317</b>	<b>\$922,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,549,817</b>	

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## Arden Service Area Water Mains & Meters

Sacramento, CA 95825 & 95864

Project #1

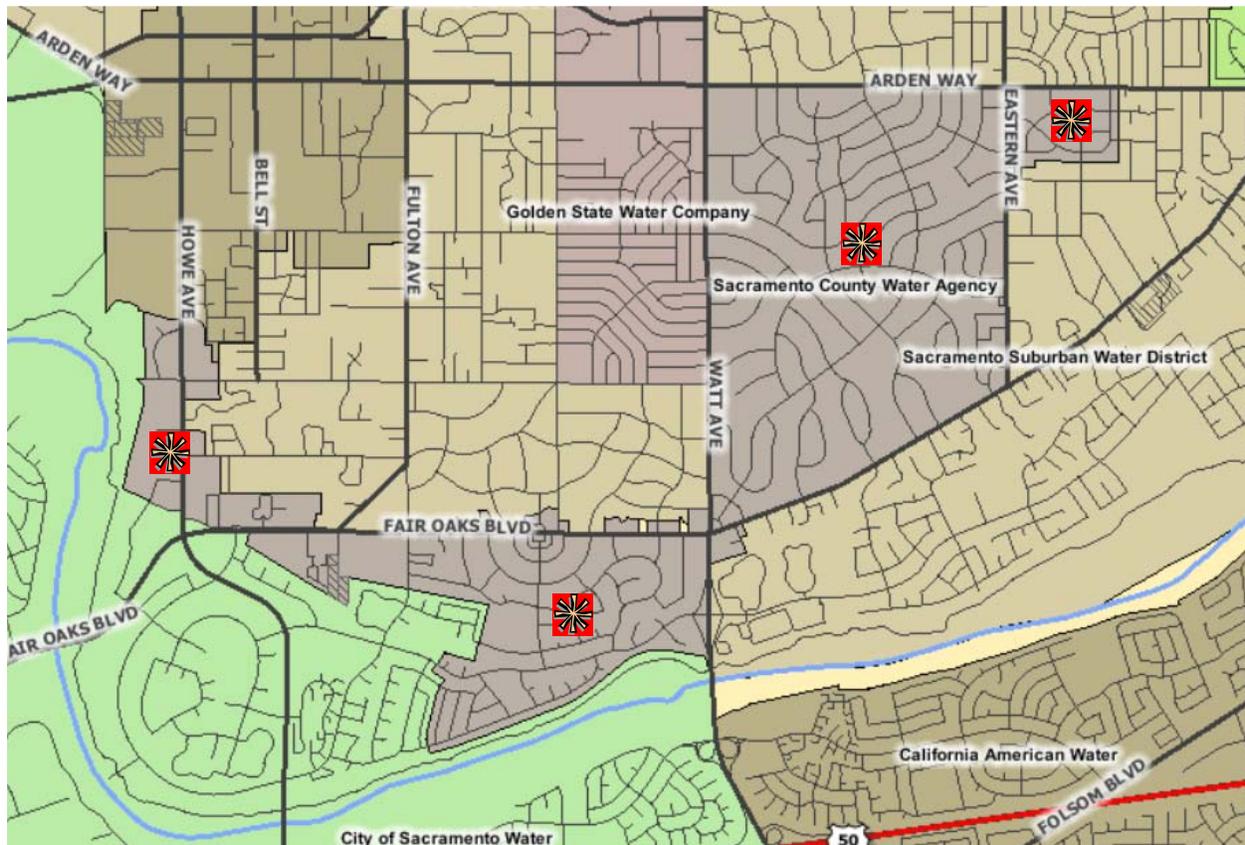
**Department:** Water Resources (SCWA)

**Est. Cost during 5 YR CIP:** \$58,646,148

**Estimated Total Project Cost:** \$75 million

**Expected Completion Date:** 2023

**Funding Sources:** SCWA Zone 41



### Project Description:

The Arden 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 Service Area Water Mains & Meters

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	3,050,140	4,036,950	7,194,270	17,155,103	20,744,390	52,180,853
Project Management/ Design (In-House)	120,000	115,020	46,350	82,600	196,965	238,175	799,110
Project Management/ Design (Consultant)	280,000	81,600	108,000	192,467	458,948	554,972	1,675,987
Construction Fees and Services	0	233,240	308,700	550,136	1,311,827	1,586,295	3,990,198
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>400,000</b>	<b>3,480,000</b>	<b>4,500,000</b>	<b>8,019,473</b>	<b>19,122,843</b>	<b>23,123,832</b>	<b>58,646,148</b>

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 41	400,000	3,480,000	4,500,000	8,019,473	19,122,843	23,123,832	58,646,148
<b>TOTAL</b>	<b>400,000</b>	<b>3,480,000</b>	<b>4,500,000</b>	<b>8,019,473</b>	<b>19,122,843</b>	<b>23,123,832</b>	<b>58,646,148</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

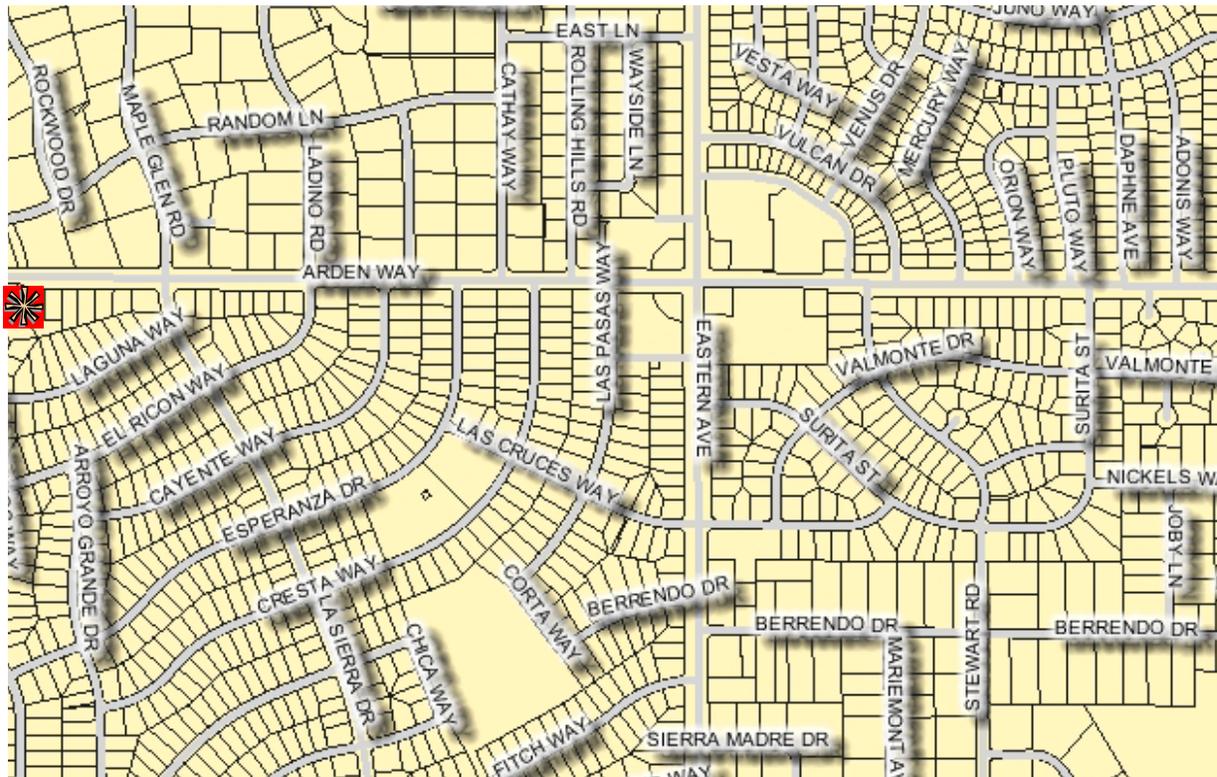
Project #2

Department: Water Resources (SCWA)

Estimated Project Cost: \$2,165,625

Expected Completion Date: 2017

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 the 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 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	455,830	687,000	0	0	0	0	1,142,830
Project Management/ Design (In-House)	214,671	86,000	0	0	0	0	300,671
Project Management/ Design (Consultant)	265,213	15,000	0	0	0	0	280,213
Construction Fees and Services	61,389	68,200	0	0	0	0	129,589
Right-of-way/Land Acquisition	308,104	0	0	0	0	0	308,104
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	4,218	0	0	0	0	0	4,218
<b>TOTAL</b>	<b>1,309,425</b>	<b>856,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,625</b>

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 41	1,309,425	856,200	0	0	0	0	2,165,625
<b>TOTAL</b>	<b>1,309,425</b>	<b>856,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,625</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

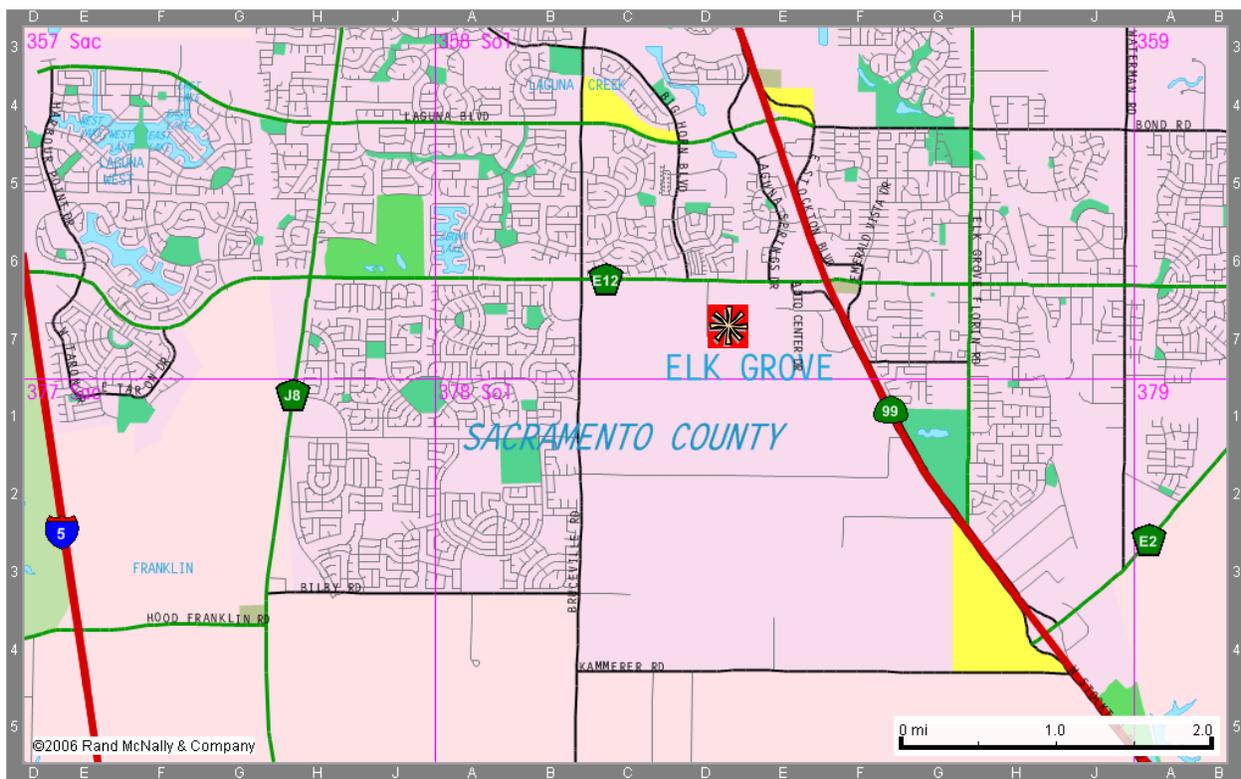
Project #3

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,047,703

Expected Completion Date: 2019

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 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	4,931	0	780,000	0	0	0	784,931
Project Management/ Design (In-House)	20,786	0	99,000	0	0	0	119,786
Project Management/ Design (Consultant)	15,944	0	37,000	0	0	0	52,944
Construction Fees and Services	0	0	84,000	0	0	0	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	580	0	0	0	0	0	580
<b>TOTAL</b>	<b>47,703</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,703</b>

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 40	47,703	0	1,000,000	0	0	0	1,047,703
<b>TOTAL</b>	<b>47,703</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,703</b>

**Project Analysis:**

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

REVISED

## Cordova Hills Storage Tank

Rancho Cordova, CA 95742

Project #4

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$3,770,486

**Expected Completion Date:** 2020

**Funding Sources:** SCWA Zone 40



### Project Description:

The purchase of the property is the first phase of the Cordova Hills Storage Tank project. Site improvements will be constructed by the developer with oversight by SCWA.

# WATER RESOURCES - WATER SUPPLY

## Cordova Hills Storage Tank

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	951,750	951,750	951,750	2,855,250
Project Management/ Design (In-House)	0	0	0	60,912	60,912	60,912	182,736
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	458,000	91,500	91,500	91,500	732,500
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>458,000</b>	<b>1,104,162</b>	<b>1,104,162</b>	<b>1,104,162</b>	<b>3,770,486</b>

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 40	0	0	458,000	1,104,162	1,104,162	1,104,162	3,770,486
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>458,000</b>	<b>1,104,162</b>	<b>1,104,162</b>	<b>1,104,162</b>	<b>3,770,486</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

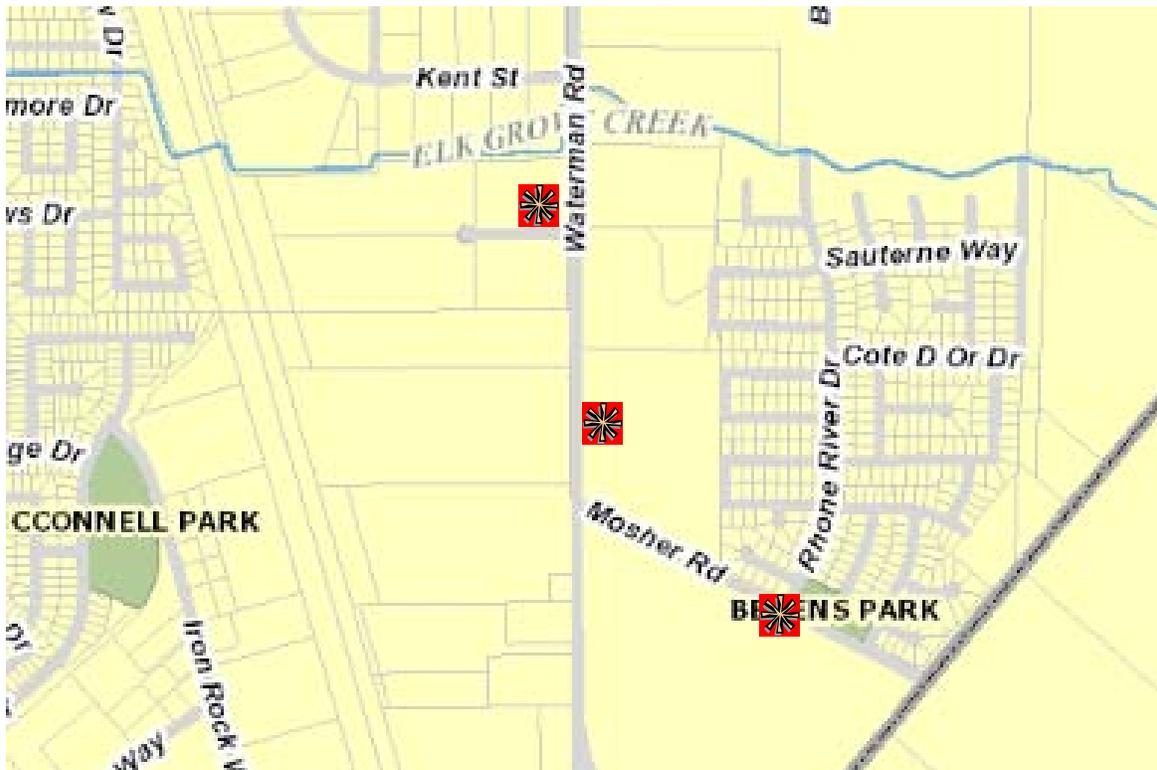
Project #5

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,262,000

**Expected Completion Date:** 2018

**Funding Sources:** SCWA Zone 40



### Project Description:

This project will increase water production capacity in the South Service Area (SSA) of Zone 40. The plant is designed to be built in phases and at buildout will be supplied by one on-site well and six off-site wells. To date, there have been three construction phases in 2002, 2003, and 2005. The past phases built the on-site well, two off-site wells, and two on-site storage tanks. This project, Phase 4, will expand the plant's production capacity by adding the third off-site well, Rhone River Well. The project has three components: equip the Rhone River Well; construct water pipe to connect the new well site to the East Elk Grove Water Treatment Plant; and expand the plant's on-site facilities to accommodate the water from the new well.

# WATER RESOURCES - WATER SUPPLY

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

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	1,500,000	0	0	0	0	1,500,000
Project Management/ Design (In-House)	182,300	213,400	0	0	0	0	395,700
Project Management/ Design (Consultant)	75,000	28,600	0	0	0	0	103,600
Construction Fees and Services	22,700	180,000	0	0	0	0	202,700
Right-of-way/Land Acquisition	60,000	0	0	0	0	0	60,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>340,000</b>	<b>1,922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,262,000</b>

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 40	340,000	1,922,000	0	0	0	0	2,262,000
<b>TOTAL</b>	<b>340,000</b>	<b>1,922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,262,000</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

**REVISED**

## Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects

Sacramento County

Project #6

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$3,897,000

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zone 41 & East Bay Municipal Utility District (EBMUD)

**Project Description:**

This project provides for routine facility upgrades for FRWA facilities. Specific projects are determined based on maintenance and engineering section consultations.

### Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects

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	1,074,400	1,048,050	510,000	510,000	85,000	85,000	3,312,450
Project Management/ Design (In-House)	189,600	184,950	90,000	90,000	15,000	15,000	584,550
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
<b>TOTAL</b>	<b>1,264,000</b>	<b>1,233,000</b>	<b>600,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>3,897,000</b>

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 41	560,000	529,000	276,000	276,000	46,000	46,000	1,733,000
EBMUD	704,000	704,000	324,000	324,000	54,000	54,000	2,164,000
<b>TOTAL</b>	<b>1,264,000</b>	<b>1,233,000</b>	<b>600,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>3,897,000</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 #7

Department: Water Resources (SCWA)

Estimated Project Cost: \$2,187,108

Expected Completion Date: 2018

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 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	1,256,000	0	0	0	0	1,256,000
Project Management/ Design (In-House)	350,000	94,200	0	0	0	0	444,200
Project Management/ Design (Consultant)	120,000	31,400	0	0	0	0	151,400
Construction Fees and Services	25,000	188,400	0	0	0	0	213,400
Right-of-way/Land Acquisition	121,738	0	0	0	0	0	121,738
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	370	0	0	0	0	0	370
<b>TOTAL</b>	<b>617,108</b>	<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,187,108</b>

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 41	617,108	1,570,000	0	0	0	0	2,187,108
<b>TOTAL</b>	<b>617,108</b>	<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,187,108</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

**REVISED**

## Land/Easement Purchases – Various Locations

Sacramento County

Project #8

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$643,780

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zones 40 & 41

**Project Description:**

The purchase of property or an easement is the first phase of projects outside of the public right-of-way. Site improvements will be constructed in the future when demand reaches a level making the facility necessary.

### Land/Easement Purchases - 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	0	0	0	0	0	0	0
Project Management/ Design (In-House)	2,400	5,255	4,021	1,200	0	0	12,876
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	117,600	257,490	197,014	58,800	0	0	630,904
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>120,000</b>	<b>262,745</b>	<b>201,035</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>643,780</b>

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 40	120,000	212,745	201,035	60,000	0	0	593,780
SCWA Zone 41	0	50,000	0	0	0	0	50,000
<b>TOTAL</b>	<b>120,000</b>	<b>262,745</b>	<b>201,035</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>643,780</b>

**Project Analysis:**

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

**Lakeside Water Treatment Plant – Filter Upgrades**

Elk Grove, CA 95758

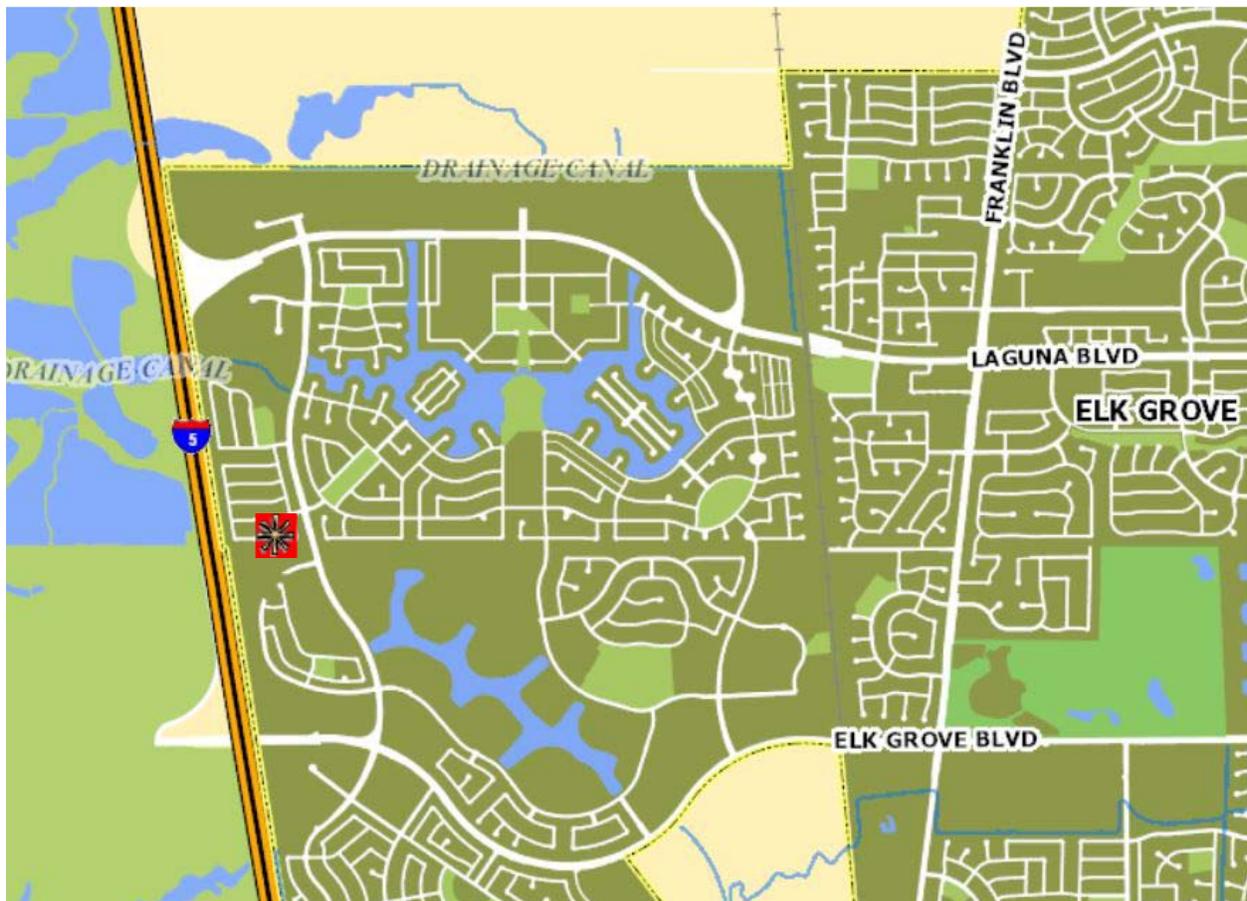
Project #9

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$713,537

**Expected Completion Date:** 2020

**Funding Sources:** SCWA Zones 40 & 41



**Project Description:**

This project provides for the upgrade of the filters at the water treatment plant.

# WATER RESOURCES - WATER SUPPLY

## Lakeside Water Treatment Plant - Filter Upgrades

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	570,830	0	0	570,830
Project Management/ Design (In-House)	0	0	0	28,541	0	0	28,541
Project Management/ Design (Consultant)	0	0	0	42,812	0	0	42,812
Construction Fees and Services	0	0	0	71,354	0	0	71,354
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>713,537</b>	<b>0</b>	<b>0</b>	<b>713,537</b>

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 40	0	0	0	507,221	0	0	507,221
SCWA Zone 41	0	0	0	206,316	0	0	206,316
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>713,537</b>	<b>0</b>	<b>0</b>	<b>713,537</b>

**Project Analysis:**

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

## Mather Tanks Seismic Retrofit

Mather, CA 95655

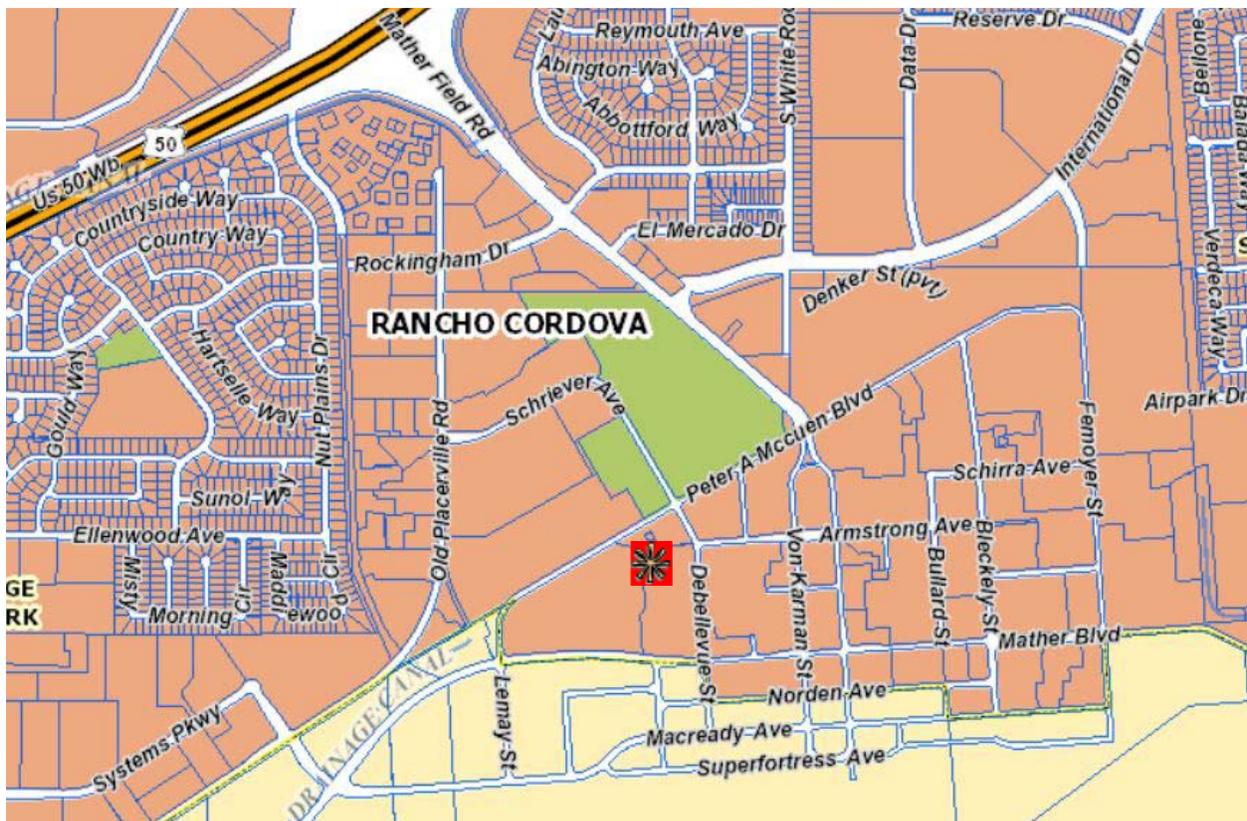
Project #10

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,150,000

Expected Completion Date: 2018

Funding Sources: SCWA Zone 41



### Project Description:

This project provides for seismic retrofit of storage tanks in the Mather Field service area.

# WATER RESOURCES - WATER SUPPLY

## Mather Tanks Seismic Retrofit

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	40,000	96,000	784,000	0	0	0	920,000
Project Management/ Design (In-House)	2,000	4,800	39,200	0	0	0	46,000
Project Management/ Design (Consultant)	3,000	7,200	58,800	0	0	0	69,000
Construction Fees and Services	5,000	12,000	98,000	0	0	0	115,000
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>50,000</b>	<b>120,000</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

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 41	50,000	120,000	980,000	0	0	0	1,150,000
<b>TOTAL</b>	<b>50,000</b>	<b>120,000</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

### Project Analysis:

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

## Meter Installation/Inspection Projects – Various Locations

Sacramento County

Project #11

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,040,000

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zone 41

**Project Description:**

This project provides for routine installation and inspection of water meters throughout the system. Specific project locations are determined based on maintenance and engineering section consultations.

### Meter Installation/Inspection 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	324,000	522,000	247,500	247,500	247,500	247,500	1,836,000
Project Management/ Design (In-House)	36,000	58,000	27,500	27,500	27,500	27,500	204,000
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
<b>TOTAL</b>	<b>360,000</b>	<b>580,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>2,040,000</b>

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 41	360,000	580,000	275,000	275,000	275,000	275,000	2,040,000
<b>TOTAL</b>	<b>360,000</b>	<b>580,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>2,040,000</b>

**Project Analysis:**

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

## Miscellaneous Improvement Projects – Various Locations

Sacramento County

Project #12

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,656,000

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zones 40

**Project Description:**

This project provides for miscellaneous improvement projects at various facilities throughout the system. Specific projects are determined based on maintenance and engineering section consultations.

### Miscellaneous Improvement 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	499,500	918,900	18,000	18,000	18,000	18,000	1,490,400
Project Management/ Design (In-House)	55,500	102,100	2,000	2,000	2,000	2,000	165,600
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
<b>TOTAL</b>	<b>555,000</b>	<b>1,021,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>1,656,000</b>

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 40	555,000	1,021,000	20,000	20,000	20,000	20,000	1,656,000
<b>TOTAL</b>	<b>555,000</b>	<b>1,021,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>1,656,000</b>

**Project Analysis:**

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

## North Douglas Storage Tanks – Pressure Stabilization Valve

Rancho Cordova, CA 95742

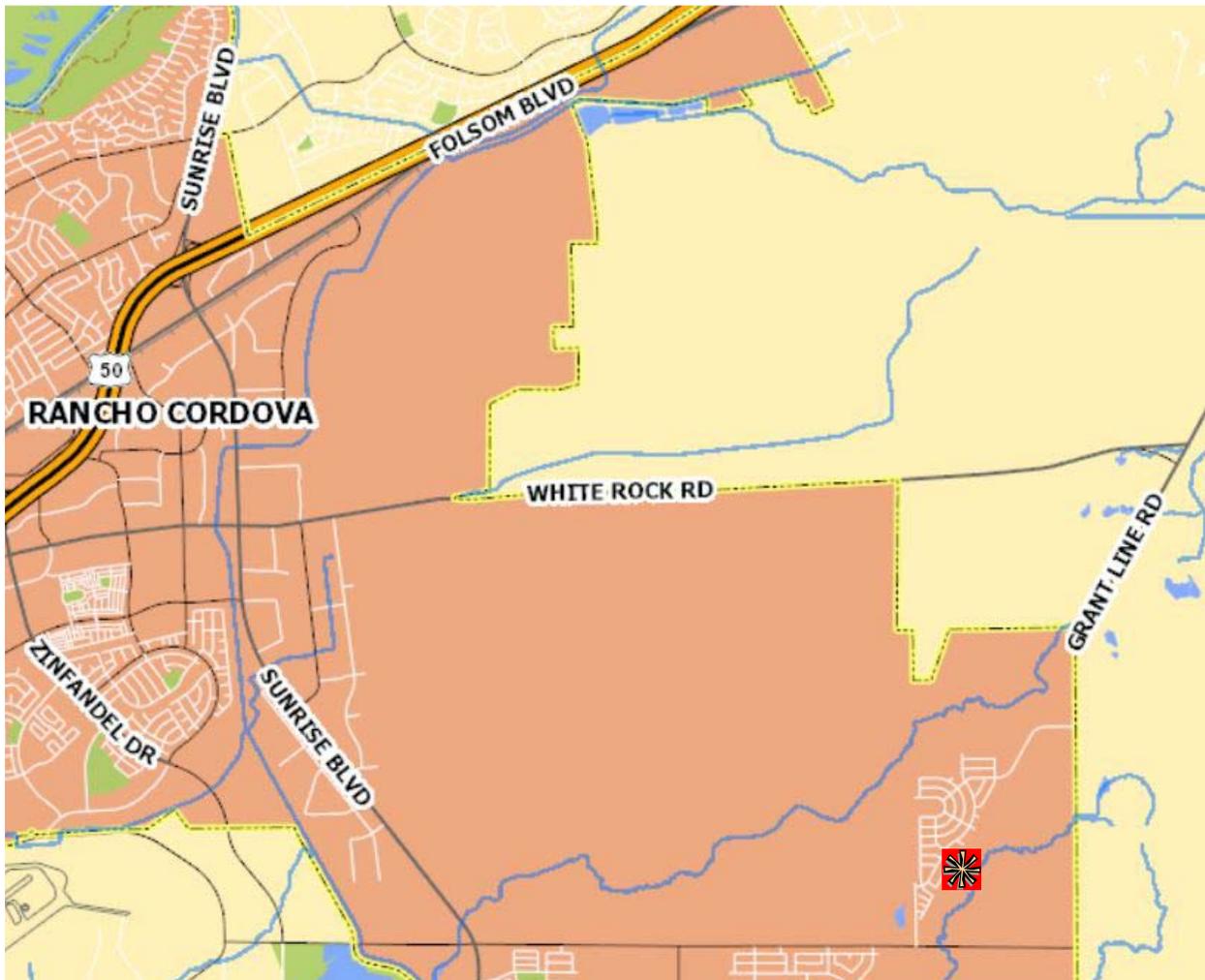
Project #13

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$500,000

**Expected Completion Date:** 2020

**Funding Sources:** SCWA Zone 40



### **Project Description:**

The project will install a pressure stabilization valve station to allow greater operational flexibility of the water system in the upper North Service Area.

# WATER RESOURCES - WATER SUPPLY

## North Douglas Storage Tanks - Pressure Stabilization Valve

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	400,000	0	0	400,000
Project Management/ Design (In-House)	0	0	0	40,000	0	0	40,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	60,000	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>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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 40	0	0	0	500,000	0	0	500,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## NSA Pipeline – Phase 2

Sacramento, CA 95655

Project #14

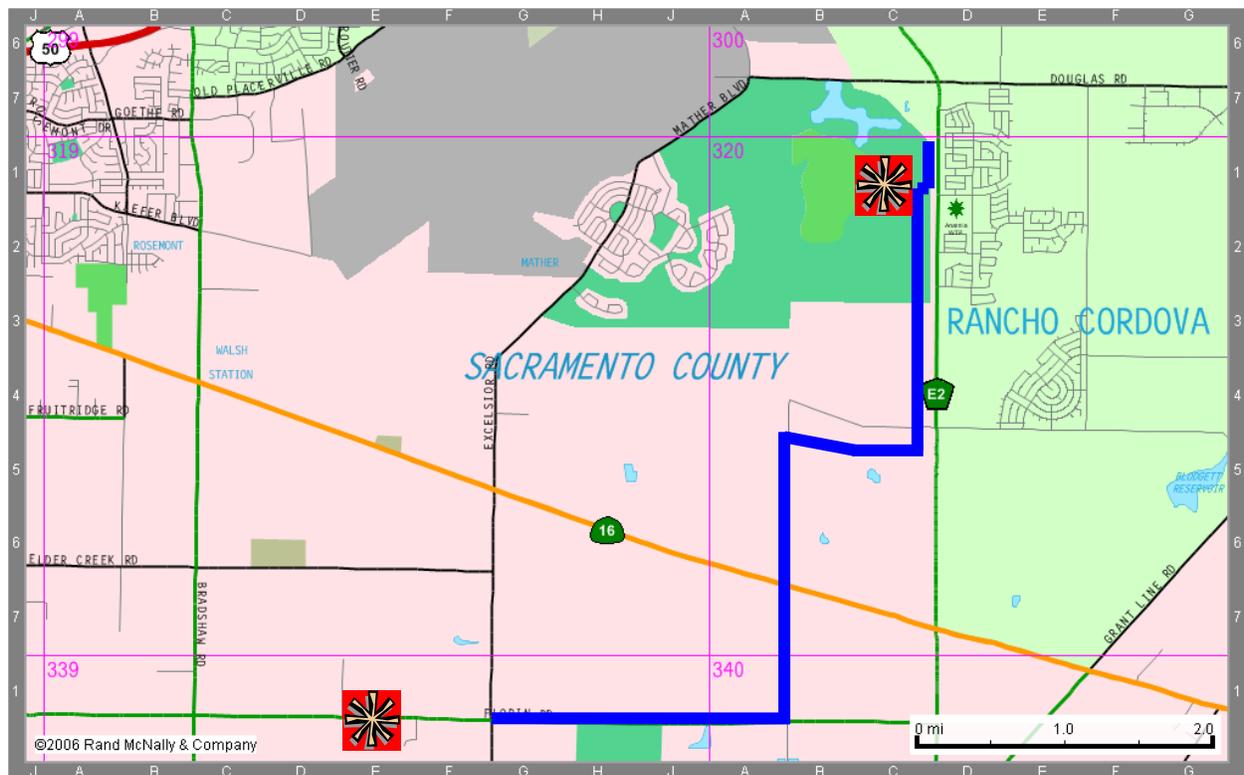
**Department:** Water Resources (SCWA)

**Est. Cost during 5 YR CIP:** \$418,920

**Estimated Total Project Cost:** \$60.2 million

**Expected Completion Date:** 2029

**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 Vineland 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 – Phase 1 project to 42-inch at the NSA point of connection at Sunrise Boulevard and Douglas Road. The total length of the pipeline is approximately eight 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. Pipeline construction is tentatively scheduled from 2026 to 2029. The project was formerly titled NSA

# WATER RESOURCES - WATER SUPPLY

Pipeline – Phase 1 and included the terminal tanks and booster pump station. The tanks and booster pump station were removed from the pipeline project to be a separate project: NSA Terminal Tanks and Booster Pump Station.

## NSA Pipeline - Phase 2

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	8,658	0	0	0	0	0	8,658
Project Management/ Design (In-House)	206,240	100,000	0	0	0	0	306,240
Project Management/ Design (Consultant)	22,554	80,000	0	0	0	0	102,554
Construction Fees and Services	1,118	0	0	0	0	0	1,118
Right-of-way/Land Acquisition	1	0	0	0	0	0	1
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	350	0	0	0	0	0	350
<b>TOTAL</b>	<b>238,920</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,920</b>

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 40	238,920	180,000	0	0	0	0	418,920
<b>TOTAL</b>	<b>238,920</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,920</b>

**Project Analysis:**

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

## NSA Terminal Tanks & Booster Pump Station – Phase 1

Sacramento, CA 95655

Project #15

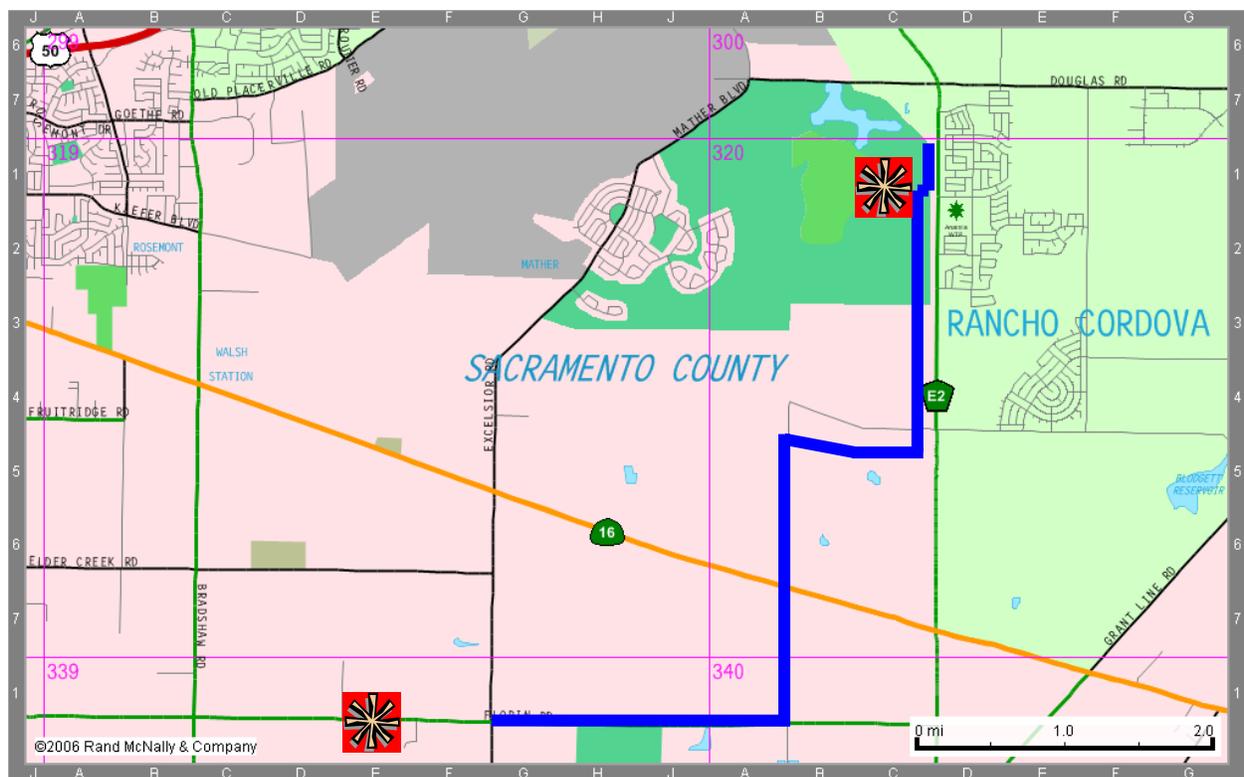
Department: Water Resources (SCWA)

Est. Cost during 5 YR CIP: \$1,096,920

Estimated Total Project Cost: \$16.5 million

Expected Completion Date: 2027

Funding Sources: SCWA Zone 40



### Project Description:

This project includes the construction of a terminal tank and booster pump station site with 10 million gallons of storage. The site will be constructed in two phases with Phase 1 scheduled for completion in 2027 and Phase 2 at a future date to be determined by future demand needs. The site will receive treated surface water from the Vineyard Surface Water Treatment Plant via the NSA Pipeline – Phases 1 & 2. 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. The project was formerly part of the project titled NSA Pipeline – Phase 1, which included the pipeline separated into its own project: NSA Pipeline - Phase 2.

# WATER RESOURCES - WATER SUPPLY

## NSA Terminal Tanks & Booster Pump Station - Phase 1

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	8,658	0	0	0	0	0	8,658
Project Management/ Design (In-House)	206,240	58,000	0	0	0	0	264,240
Project Management/ Design (Consultant)	22,554	0	0	0	0	0	22,554
Construction Fees and Services	1,118	0	0	0	0	0	1,118
Right-of-way/Land Acquisition	1	800,000	0	0	0	0	800,001
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	350	0	0	0	0	0	350
<b>TOTAL</b>	<b>238,920</b>	<b>858,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096,920</b>

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 40	238,920	858,000	0	0	0	0	1,096,920
<b>TOTAL</b>	<b>238,920</b>	<b>858,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096,920</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Pipe Replacement Projects – Various Locations

Sacramento County

Project #16

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,250,000

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zone 41

**Project Description:**

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

### Pipe Replacement 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	337,500	337,500	337,500	337,500	337,500	337,500	2,025,000
Project Management/ Design (In-House)	37,500	37,500	37,500	37,500	37,500	37,500	225,000
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
<b>TOTAL</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>2,250,000</b>

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 41	375,000	375,000	375,000	375,000	375,000	375,000	2,250,000
<b>TOTAL</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>2,250,000</b>

**Project Analysis:**

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

## Rio Del Oro Storage Tank Property

Rancho Cordova, CA 95742

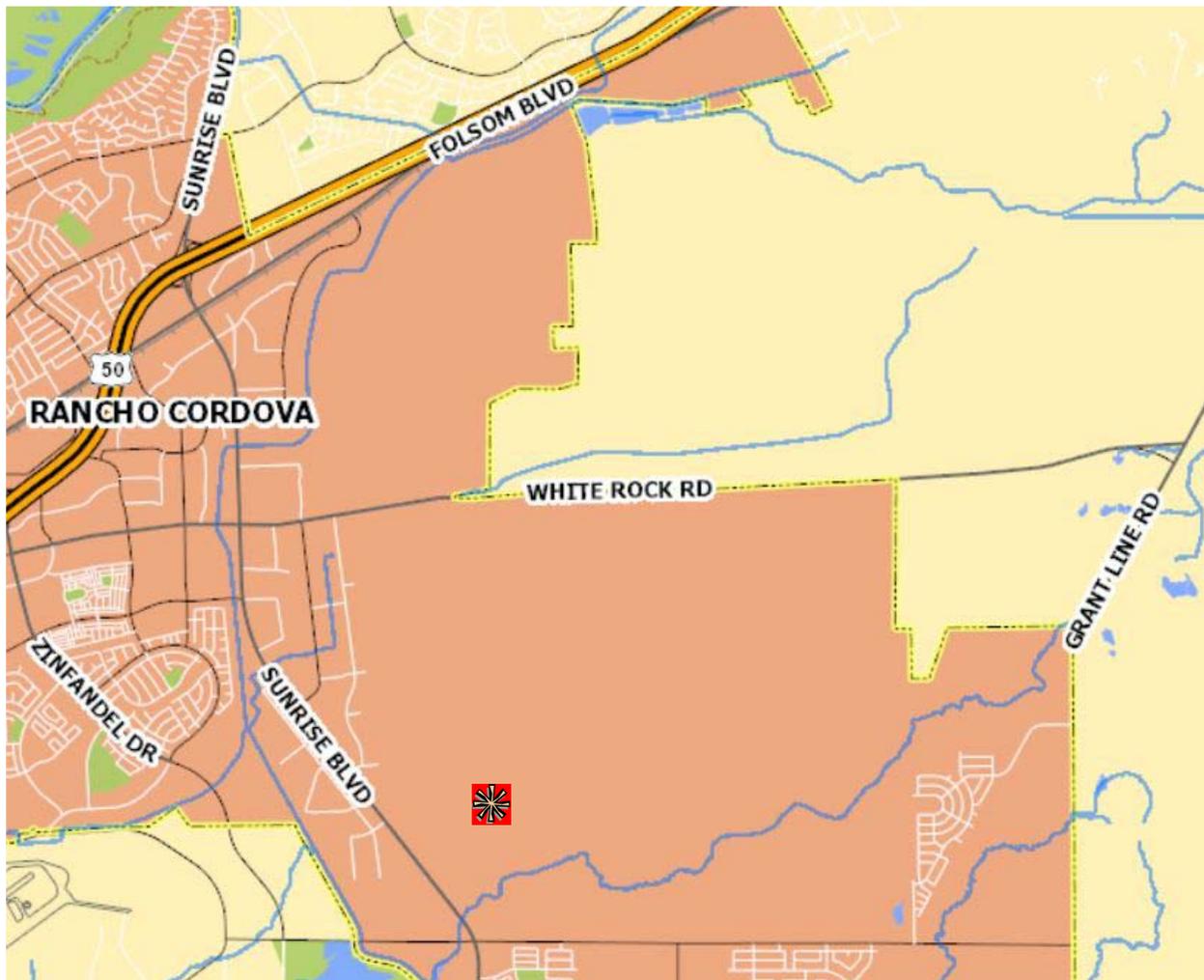
Project #17

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$916,000

**Expected Completion Date:** 2022

**Funding Sources:** SCWA Zone 40



### **Project Description:**

The purchase of the property is the first phase of the Rio Del Oro Storage Tank project. Site improvements will be constructed in the future when demand reaches a level making the storage tank necessary.

# WATER RESOURCES - WATER SUPPLY

## Rio Del Oro Storage Tank Property

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	12,220	3,060	3,040	18,320
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	598,780	149,940	148,960	897,680
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>611,000</b>	<b>153,000</b>	<b>152,000</b>	<b>916,000</b>

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 40	0	0	0	611,000	153,000	152,000	916,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,000</b>	<b>153,000</b>	<b>152,000</b>	<b>916,000</b>

**Project Analysis:**

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

## SCWA Distribution & Operations Equipment

Sacramento County

Project #18

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,541,749

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zone 41

**Project Description:**

The Distribution & Operations Section purchases equipment required to maintain and operate the water system. The equipment ranges from generators to utility trucks to construction equipment such as backhoes and cranes.

### SCWA Distribution & 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)	423,200	551,649	0	125,000	119,900	322,000	1,541,749
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>423,200</b>	<b>551,649</b>	<b>0</b>	<b>125,000</b>	<b>119,900</b>	<b>322,000</b>	<b>1,541,749</b>

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 41	423,200	551,649	0	125,000	119,900	322,000	1,541,749
<b>TOTAL</b>	<b>423,200</b>	<b>551,649</b>	<b>0</b>	<b>125,000</b>	<b>119,900</b>	<b>322,000</b>	<b>1,541,749</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

**REVISED**

## SCWA Guidance Plans

Sacramento County

Project #19

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,724,140

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zones 40, 41 & 50

**Project Description:**

SCWA has four guidance plans: Recycled Water Master Plan, Urban Water Management Plan, Water Supply Master Plan, and Water System Infrastructure Plan (WSIP). The plans require periodic reviews and updates.

### SCWA Guidance Plans

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)	50,828	70,000	200,000	24,000	0	0	344,828
Project Management/ Design (Consultant)	203,312	280,000	800,000	96,000	0	0	1,379,312
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
<b>TOTAL</b>	<b>254,140</b>	<b>350,000</b>	<b>1,000,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>1,724,140</b>

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 40	254,140	50,000	1,000,000	40,000	0	0	1,344,140
SCWA Zone 41	0	0	0	80,000	0	0	80,000
SCWA Zone 50	0	300,000	0	0	0	0	300,000
<b>TOTAL</b>	<b>254,140</b>	<b>350,000</b>	<b>1,000,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>1,724,140</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 #20

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,024,000

Expected Completion Date: 2018

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 2017.

# WATER RESOURCES - WATER SUPPLY

## TM - Bradshaw Road/Sheldon Road Intersection

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	700,000	0	0	0	700,000
Project Management/ Design (In-House)	25,000	80,000	105,000	0	0	0	210,000
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>25,000</b>	<b>100,000</b>	<b>899,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,000</b>

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 40	25,000	100,000	899,000	0	0	0	1,024,000
<b>TOTAL</b>	<b>25,000</b>	<b>100,000</b>	<b>899,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,024,000</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

**REVISED**

## TM – Development Projects – Various Locations

Sacramento County

Project #21

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$45,894,528

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zone 40

**Project Description:**

The majority of transmission mains are constructed as a part of development projects. Specific project locations are determined based on the SCWA Zone 40 Water System Infrastructure Plan (WSIP) and in consultation with SCWA.

### TM - Development 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	5,650,758	5,162,171	5,571,740	5,703,761	7,010,158	7,617,035	36,715,622
Project Management/ Design (In-House)	1,412,689	1,290,543	1,392,935	1,425,940	1,752,539	1,904,259	9,178,906
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
<b>TOTAL</b>	<b>7,063,447</b>	<b>6,452,714</b>	<b>6,964,675</b>	<b>7,129,701</b>	<b>8,762,697</b>	<b>9,521,294</b>	<b>45,894,528</b>

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 40	7,063,447	6,452,714	6,964,675	7,129,701	8,762,697	9,521,294	45,894,528
<b>TOTAL</b>	<b>7,063,447</b>	<b>6,452,714</b>	<b>6,964,675</b>	<b>7,129,701</b>	<b>8,762,697</b>	<b>9,521,294</b>	<b>45,894,528</b>

**Project Analysis:**

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

## Transmission Mains – Elk Grove-Florin Road – Elder Creek Bridge

Sacramento, CA 95829

Project #22

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$275,000

**Expected Completion Date:** 2018

**Funding Sources:** SCWA Zone 40



### Project Description:

This project includes the installation of transmission main as part of Sacramento County Department of Transportation's (SacDOT) project to widen the bridge over Elder Creek on Elk Grove-Florin Road. In order for SCWA to minimize the need for large easements and environmental permits, it is necessary to team with SacDOT and install the water line concurrent with the construction of the bridge. This project is scheduled to begin construction in spring 2018.

# WATER RESOURCES - WATER SUPPLY

## TM - Elk Grove-Florin Road - Elder Creek Bridge

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	200,000	0	0	0	200,000
Project Management/ Design (In-House)	15,000	15,000	15,000	0	0	0	45,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	30,000	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>15,000</b>	<b>15,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

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 40	15,000	15,000	245,000	0	0	0	275,000
<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

**Project Analysis:**

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

## Transmission Mains – Elk Grove-Florin Road – Florin Road to Elder Creek Bridge

Sacramento, CA 95829

Project #23

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,095,200

**Expected Completion Date:** 2018

**Funding Sources:** SCWA Zone 40



### Project Description:

This project includes the installation of transmission main as part of Sacramento County Department of Transportation's (SacDOT) project to widen the Elk Grove-Florin Road from Florin Road to the bridge over Elder Creek. By teaming with SacDOT, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts. This project is scheduled to begin construction in spring 2018.

# WATER RESOURCES - WATER SUPPLY

## TM - Elk Grove-Florin Road - Florin Road to Elder Creek Bridge

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	847,000	0	0	0	847,000
Project Management/ Design (In-House)	60,908	25,000	27,050	0	0	0	112,958
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	127,050	0	0	0	127,050
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	8,192	0	0	0	0	0	8,192
<b>TOTAL</b>	<b>69,100</b>	<b>25,000</b>	<b>1,001,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095,200</b>

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 40	69,100	25,000	1,001,100	0	0	0	1,095,200
<b>TOTAL</b>	<b>69,100</b>	<b>25,000</b>	<b>1,001,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095,200</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Transmission Mains – Grant Line Road – Mosher Road to Bradshaw Road

Elk Grove, CA 95624

Project #24

Department: Water Resources (SCWA)

Est. Cost during 5-YR CIP: \$90,000  
Estimated Total Project Cost: \$1,196,500

Expected Completion Date: 2021

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 Mosher Road. This will increase the connectivity along the Grantline Road-Kammerer Road corridor that connects the Central Service Area (CSA) and South Service Area (SSA) 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 - Mosher Road to Bradshaw Road

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	90,000	90,000
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
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

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 40	0	0	0	0	0	90,000	90,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</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

Elk Grove, CA 95624

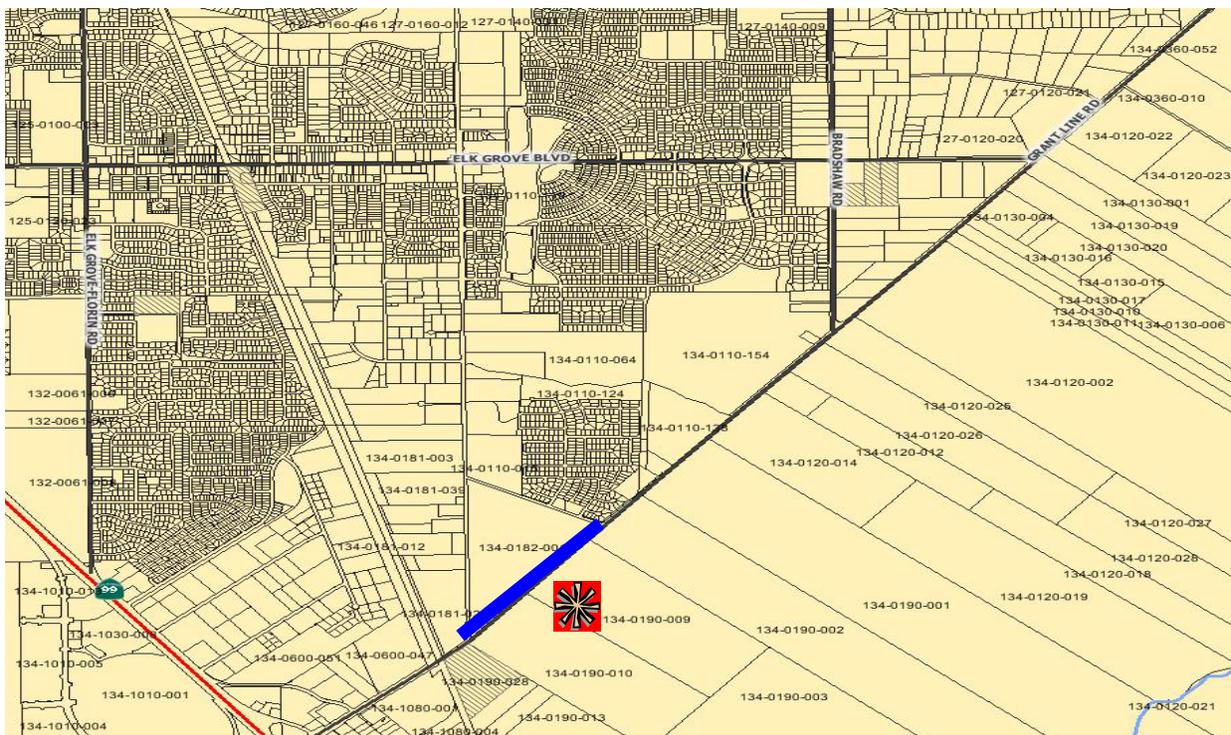
Project #25

Department: Water Resources (SCWA)

Estimated Project Cost: \$496,000

Expected Completion Date: 2018

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 Service Area (CSA) and South Service Area (SSA) 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 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	332,200	0	0	0	0	332,200
Project Management/ Design (In-House)	25,000	110,550	0	0	0	0	135,550
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	28,250	0	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>25,000</b>	<b>471,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,000</b>

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 40	25,000	471,000	0	0	0	0	496,000
<b>TOTAL</b>	<b>25,000</b>	<b>471,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,000</b>

**Project Analysis:**

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

## TM – Kammerer Road – Big Horn Boulevard to Lent Ranch Parkway

Elk Grove, CA 95757

Project #26

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,752,400

Expected Completion Date: 2019

Funding Sources: SCWA Zone 40



### Project Description:

This project includes the installation of a transmission main with the City of Elk Grove's two projects to widen Kammerer Road from Bruceville Road to Lent Ranch Parkway. The first project widens Kammerer Road from a generic future street titled Collector 1 to Lent Ranch Parkway in 2018. The second project widens Kammerer Road from Bruceville Road to Collector 1 in 2019. The new transmission main will extend from Big Horn Boulevard to Lent Ranch Parkway. The new main will increase the connectivity along the Kammerer Road corridor along the southern edge of the South Service Area (SSA) 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. The project was formerly titled Kammerer Road – Bruceville Road to Lent Ranch Parkway.

# WATER RESOURCES - WATER SUPPLY

## TM - Kammerer Road - Big Horn Boulevard to Lent Ranch Parkway

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	970,000	490,000	0	0	1,460,000
Project Management/ Design (In-House)	29,200	25,000	93,000	29,200	0	0	176,400
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	67,000	49,000	0	0	116,000
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>29,200</b>	<b>25,000</b>	<b>1,130,000</b>	<b>568,200</b>	<b>0</b>	<b>0</b>	<b>1,752,400</b>

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 40	29,200	25,000	1,130,000	568,200	0	0	1,752,400
<b>TOTAL</b>	<b>29,200</b>	<b>25,000</b>	<b>1,130,000</b>	<b>568,200</b>	<b>0</b>	<b>0</b>	<b>1,752,400</b>

**Project Analysis:**

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

## Transmission Mains – Walnut Grove Improvements

Sacramento, CA 95837

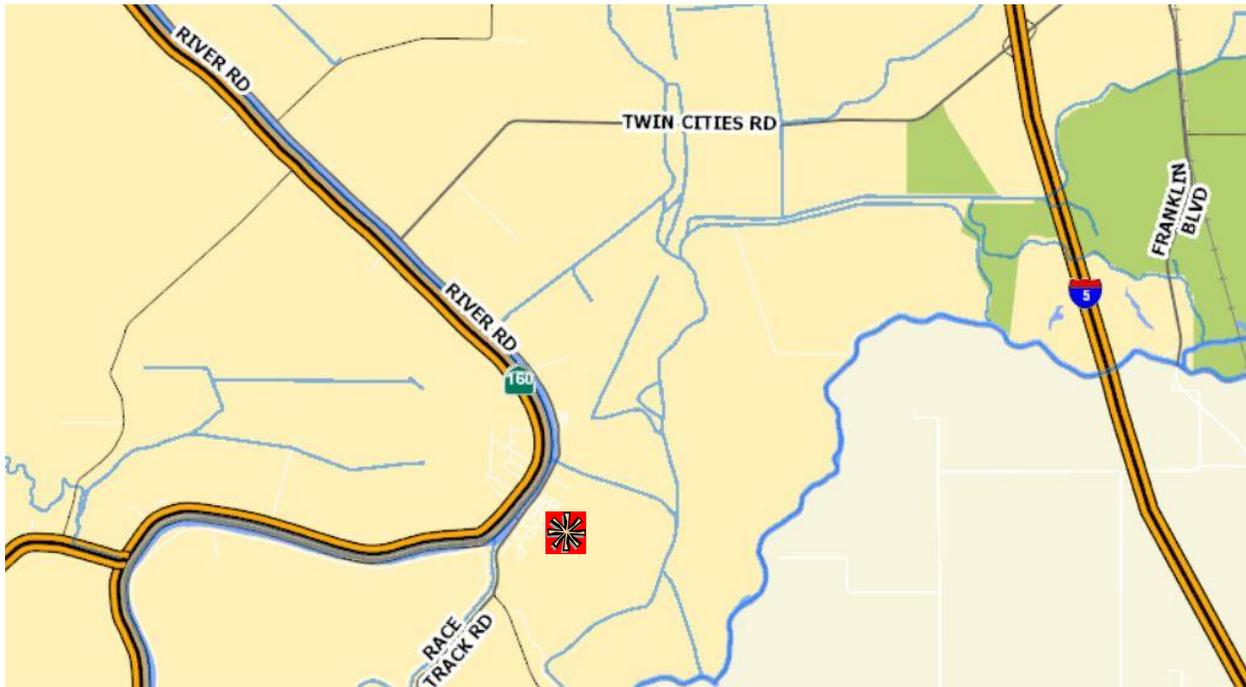
Project #27

**Department:** Water Resources (SCWA)

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

**Expected Completion Date:** 2019

**Funding Sources:** SCWA Zone 41



**Project Description:**

The project will install transmission mains in Walnut Grove.

# WATER RESOURCES - WATER SUPPLY

## TM - Walnut Grove Improvements

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	400,000	0	0	400,000
Project Management/ Design (In-House)	0	0	50,000	25,000	0	0	75,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	75,000	0	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>50,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

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 41	0	0	50,000	500,000	0	0	550,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>500,000</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.

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

Elk Grove, CA 95624

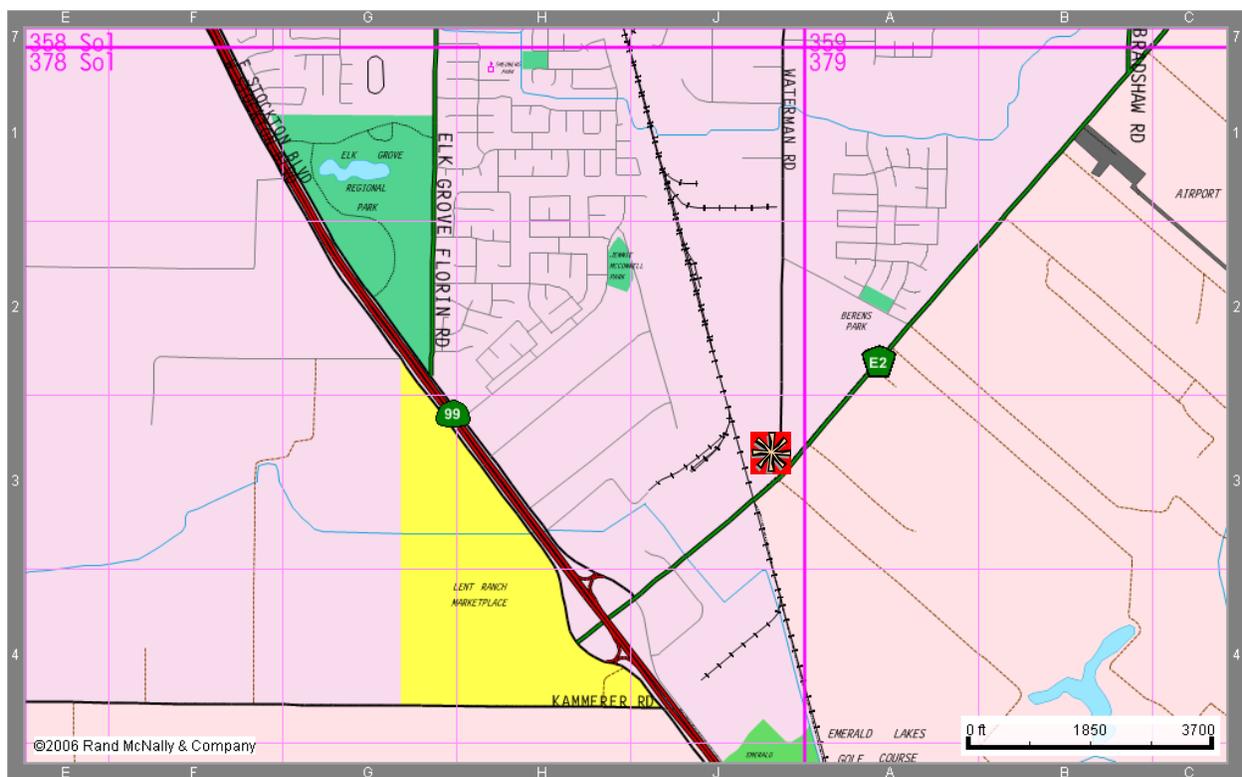
Project #28

Department: Water Resources (SCWA)

Estimated Project Cost: \$465,885

Expected Completion Date: 2018

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 Grant Line Road, northwest of the intersection of Grant Line Road and Union Pacific Railroad. Easements are required for the project.

# WATER RESOURCES - WATER SUPPLY

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

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	328,000	0	0	0	0	328,000
Project Management/ Design (In-House)	39,106	29,000	0	0	0	0	68,106
Project Management/ Design (Consultant)	7,693	0	0	0	0	0	7,693
Construction Fees and Services	6,000	17,000	0	0	0	0	23,000
Right-of-way/Land Acquisition	29,086	10,000	0	0	0	0	39,086
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>81,885</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,885</b>

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 40	81,885	384,000	0	0	0	0	465,885
<b>TOTAL</b>	<b>81,885</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,885</b>

**Project Analysis:**

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

## Water Treatment Plant Maintenance Projects – Various Locations

Sacramento County

Project #29

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$8,866,000

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zones 40 & 41

**Project Description:**

This project provides for routine maintenance improvements at water treatment plants throughout the system. Routine improvements include control system updates, rebuilding filters and tanks, and miscellaneous site improvements. Specific projects are determined based on maintenance and engineering section consultations.

### Water Treatment Plant Maintenance 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	1,800,000	1,623,600	1,287,000	1,063,800	312,750	1,892,250	7,979,400
Project Management/ Design (In-House)	200,000	180,400	143,000	118,200	34,750	210,250	886,600
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
<b>TOTAL</b>	<b>2,000,000</b>	<b>1,804,000</b>	<b>1,430,000</b>	<b>1,182,000</b>	<b>347,500</b>	<b>2,102,500</b>	<b>8,866,000</b>

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 40	100,000	200,000	0	0	0	0	300,000
SCWA Zone 41	1,900,000	1,604,000	1,430,000	1,182,000	347,500	2,102,500	8,566,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>1,804,000</b>	<b>1,430,000</b>	<b>1,182,000</b>	<b>347,500</b>	<b>2,102,500</b>	<b>8,866,000</b>

**Project Analysis:**

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

## Water Well Maintenance Projects – Various Locations

Sacramento County

Project #30

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$4,167,173

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zone 41

**Project Description:**

This project provides for routine maintenance improvements at water wells throughout the system. Specific projects are determined based on maintenance and engineering section consultations.

### Water Well Maintenance 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	684,000	724,472	686,435	628,755	571,076	455,718	3,750,456
Project Management/ Design (In-House)	76,000	80,497	76,271	69,862	63,453	50,635	416,717
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
<b>TOTAL</b>	<b>760,000</b>	<b>804,969</b>	<b>762,705</b>	<b>698,617</b>	<b>634,529</b>	<b>506,353</b>	<b>4,167,173</b>

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 41	760,000	804,969	762,705	698,617	634,529	506,353	4,167,173
<b>TOTAL</b>	<b>760,000</b>	<b>804,969</b>	<b>762,705</b>	<b>698,617</b>	<b>634,529</b>	<b>506,353</b>	<b>4,167,173</b>

**Project Analysis:**

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

**NSA Pipeline – Phase 1**

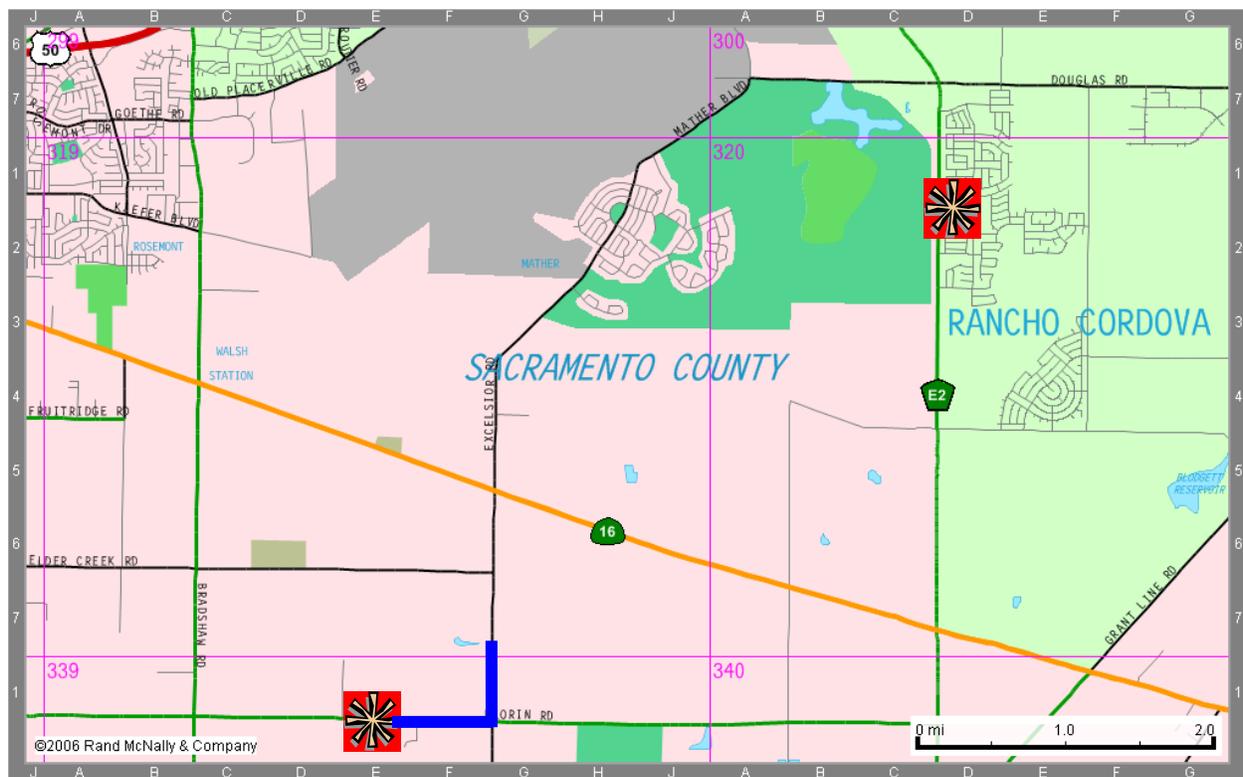
Sacramento, CA 95830; Rancho Cordova, CA 95742      Project #31NEW

**Department:** Water Resources (SCWA)

**Estimated Total Project Cost:** \$10,755,626

**Expected Completion Date:** 2017

**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 on Excelsior Road from Florin Road to the existing 30-inch pipeline. Improvements (additional pumps, electrical and instrumentation upgrades, and site improvements) 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. The project was formerly titled NSA Pipeline – Interim.

# WATER RESOURCES - WATER SUPPLY

## NSA Pipeline - Phase 1

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	7,516,204	0	0	0	0	0	7,516,204
Project Management/ Design (In-House)	880,470	25,000	0	0	0	0	905,470
Project Management/ Design (Consultant)	591,989	0	0	0	0	0	591,989
Construction Fees and Services	401,806	0	0	0	0	0	401,806
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	280,000	0	0	0	0	0	280,000
Other	1,060,157	0	0	0	0	0	1,060,157
<b>TOTAL</b>	<b>10,730,626</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,755,626</b>

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 40	10,730,626	25,000	0	0	0	0	10,755,626
<b>TOTAL</b>	<b>10,730,626</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,755,626</b>

**Project Analysis:**

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