

# WATER RESOURCES - EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

The Department of Water Resources constructs drainage improvement projects intended to mitigate or prevent flood damage in developed areas. The typical annual Capital Improvement Plan (CIP) budget for the drainage program is approximately \$1.6 million to \$6.4 million. Projects are intended to minimize flooding during large storm events through upgrading existing portions of the drainage system, adding new facilities to the existing system and by ensuring the reliability of existing drainage facilities through back-up facilities.

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

Some of the planned projects entail providing upgrades to existing drainage pump stations. Many of the existing pump stations in the County require additional pumping capacity to increase the level of protection of low-lying residences. Additionally, many of the pump stations lack a back-up power source in the event that power is lost during a storm event. Further, the performance of pump stations may also be hindered by blockages caused by the build-up of debris carried in the storm runoff. As a result, several projects are planned which will provide for additional pumping capacity where possible, the installation of back-up generators and also the installation of automated debris removal systems to prevent pump intake and outfall pipes from becoming plugged during major storms.

The estimated capital cost for projects identified in the Five-Year CIP is \$23.6 million. Projects proposed to be completed in the Fiscal Year 2008-09 Capital Budget include an "Operating Budget Impact" statement.

There are 27 projects identified in the Fiscal Year 2008-09 CIP that are planned or underway by Water Resources. The following brief descriptions highlight several projects that demonstrate the magnitude and range of construction undertaken by the County:

**Wedge Circle/Madison Avenue Storm Drain Improvement** -- This project will alleviate garage, yard and street flooding along Capricorn Drive, Taurus Court, Madison Avenue, Wedge Circle and Palmyra Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made in Wedge Circle and Palmyra Drive. **Estimated Total Cost: \$335,177**

**Kinross Road/Root Avenue Storm Drain Improvement** -- This project will alleviate structure, yard and street flooding along Kinross Road to Root Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, ditches, laterals and drainage inlets) will need to be made along Kinross Road, Heatherdale Lane and Root Avenue. **Estimated Total Cost: \$1,317,842**

**Wilhaggin Drive Storm Drainage Pump Station (D43) Trash Rake, Discharge Lines and Pump Improvement** -- The existing pumping capacity will not protect all structures during a 100-year rainfall concurrent with high flows in the American River. The improvement increases flow capacity from the pumps and through gravity and automates the removal of debris. **Estimated Total Cost: \$3,262,523**

# WATER RESOURCES

## SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	Berrendo Drive/La Sierra Drive Storm Drain Improvement	\$100,639	\$699,611	\$0	\$0	\$0	\$0	\$800,250
2	Black Duck Way/Harlequin Way Storm Drain Improvement	423,618	10,000	2,835,000	125,000	0	0	3,393,618
3	Bonnie Way Storm Drain Improvement	0	205,000	0	0	0	0	205,000
4	Cedar Dr. Storm Drain Improvement	0	109,684	0	0	0	0	109,684
5	Clairidge Way Storm Drain Improvement	213,962	1,118,710	55,710	0	0	0	1,388,382
6	Crestview Drive Storm Drain Improvement	46,866	40,000	193,000	16,000	0	0	295,866
7	El Nido Way/El Tejon Way Storm Drain Improvement	953,284	187,000	0	0	0	0	1,140,284
8	El Sur Way/Las Cruces Way Storm Drain Improvement	0	0	0	30,000	68,000	760,500	858,500
9	Engle Road Storm Drain Improvement	0	231,110	0	0	0	0	231,110
10	Gingerblossom Drive Storm Drain Improvement	0	134,098	0	0	0	0	134,098
11	Glenwood Road/Chelsea Road Storm Drain Improvement	65,109	48,500	730,000	42,000	0	0	885,609
12	Kinross Road/Root Avenue Storm Drain Improvement	150,842	1,092,000	75,000	0	0	0	1,317,842
13	Large Oak Court Storm Drain Improvement	0	146,563	0	0	0	0	146,563
14	Leedy Lane Storm Drain Improvement	0	128,813	0	0	0	0	128,813
15	Lloyd Lane Storm Drain Improvement	15,352	402,500	23,720	0	0	0	441,572
16	Mt. Hood Court Storm Drain Improvements	0	134,825	0	0	0	0	134,825
17	Old Ranch Road Storm Drain Improvement	57,986	661,200	31,200	0	0	0	750,386
18	Q Street/Front Street to Dry Creek Road Storm Drain Improvement	732,507	38,675	0	0	0	0	771,182
19	Raleigh Way Storm Drain Improvement	0	105,406	0	0	0	0	105,406
20	Ravenwood Avenue Storm Drain Improvement	2,369	0	0	14,000	42,000	727,000	785,369
21	Silver Legends Pump Station Improvements	0	105,925	0	0	0	0	105,925
22	Somersby/Wixford Storm Drain Improvement	44,327	0	0	20,000	1,165,000	106,500	1,335,827
23	Tallac and Bell Storm Drain Improvement	0	609,125	0	0	0	0	609,125
24	Valmonte Drive/Stewart Road Storm Drain Improvement	1,211,573	65,000	0	0	0	0	1,276,573
25	Von Way Storm Drain Improvement	5,632	210,600	17,500	0	0	0	233,732
26	Wedge Circle/Madison Avenue Storm Drain Improvement	309,177	26,000	0	0	0	0	335,177

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL	REASON DROPPED
1	6th Avenue/K Street Storm Drain Improvement	\$77,903	\$106,357	\$0	\$0	\$0	\$0	\$184,260	Project Completed
2	Arden Way/Fair Oaks Boulevard Storm Drain Improvement	492	9,447	0	0	0	0	9,939	Project Delayed
6	Brome Court Storm Drain Improvement	0	203,125	0	0	0	0	203,125	Project Completed
8	Cody Way/Maryal Avenue Storm Drain Improvement	12,011	0	0	0	0	0	12,011	Project Delayed
10	Donnie Lyn Way/Robertson Avenue Storm Drain Improvement	174,113	391,263	0	0	0	0	565,376	Project Completed
11	Eastern Avenue/Arden Way Storm Drain Improvement	0	15,049	0	0	0	0	15,049	Project Delayed
16	Kubel Circle Levee Improvement	2,616	276	0	0	0	0	2,892	Project Delayed
18	Lassen Way Storm Drain Improvement	359,270	198,556	0	0	0	0	557,826	Project Completed
21	Rancho Cordova Channel Lining East of Dawes Street	117,482	1,401,041	0	0	0	0	1,518,523	Project Completed
24	Watt Avenue and Mayfair Drive Storm Drain Improvement	0	0	0	0	0	0	0	Project Delayed
<b>TOTAL</b>		<b>\$743,887</b>	<b>\$2,325,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,069,001</b>	

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Berrendo Drive/La Sierra Drive Storm Drain Improvement

Sacramento, CA 95864

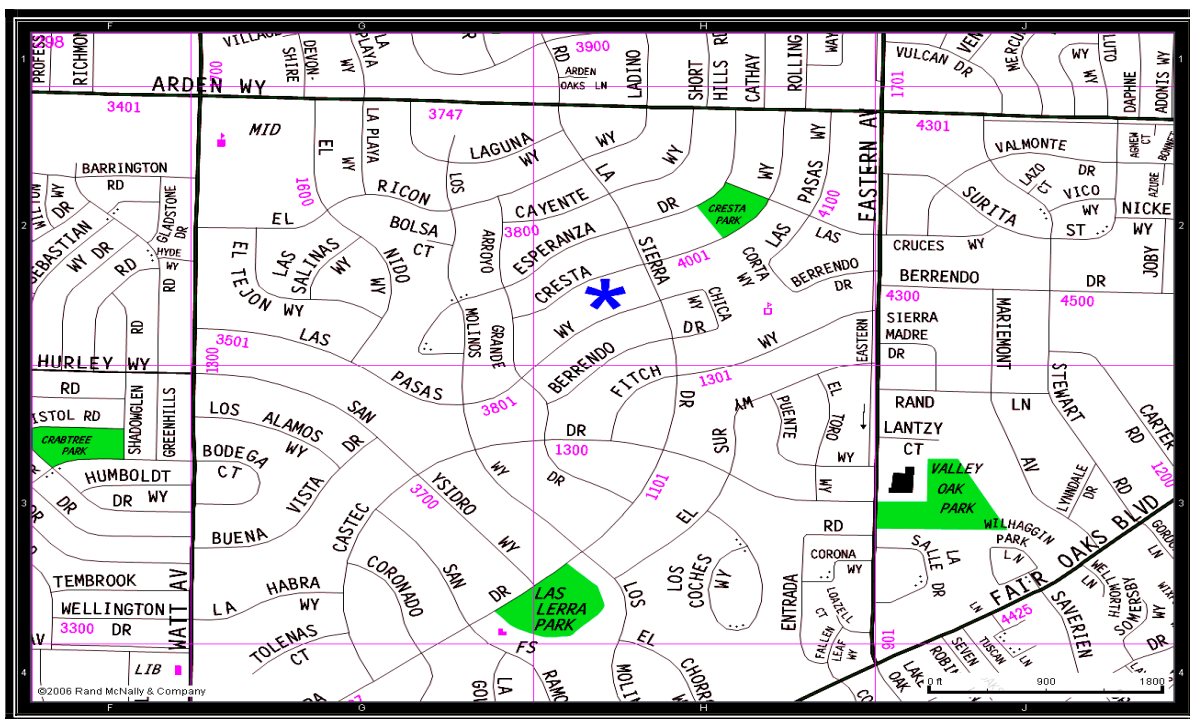
Project #1

Department: Water Resources

Estimated Project Cost: \$800,250

Expected Completion Date: 2008

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



#### Project Description:

This project will alleviate structure and street flooding along Berrendo Drive, Las Pasas Way, Cresta Way, La Sierra Drive and Esperanza Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made on Berrendo Drive, Las Pasas Way, Cresta Way, La Sierra Drive and Esperanza Drive.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Berrendo Drive/La Sierra Drive Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	642,340	0	0	0	0	642,340
Project Management/Design	99,696	13,250	0	0	0	0	112,946
Construction Inspection	943	44,021	0	0	0	0	44,964
<b>TOTAL</b>	<b>100,639</b>	<b>699,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,250</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	100,639	699,611	0	0	0	0	800,250



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Black Duck Way/Harlequin Way Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	2,700,000	0	0	0	2,700,000
Project Management/Design	420,532	10,000	35,000	36,000	0	0	501,532
Construction Inspection	0	0	100,000	89,000	0	0	189,000
Misc. Project Costs	3,086	0	0	0	0	0	3,086
<b>TOTAL</b>	<b>423,618</b>	<b>10,000</b>	<b>2,835,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>3,393,618</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	423,618	10,000	2,835,000	125,000	0	0	3,393,618

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Bonnie Way Storm Drain Improvement

Sacramento, CA 95825

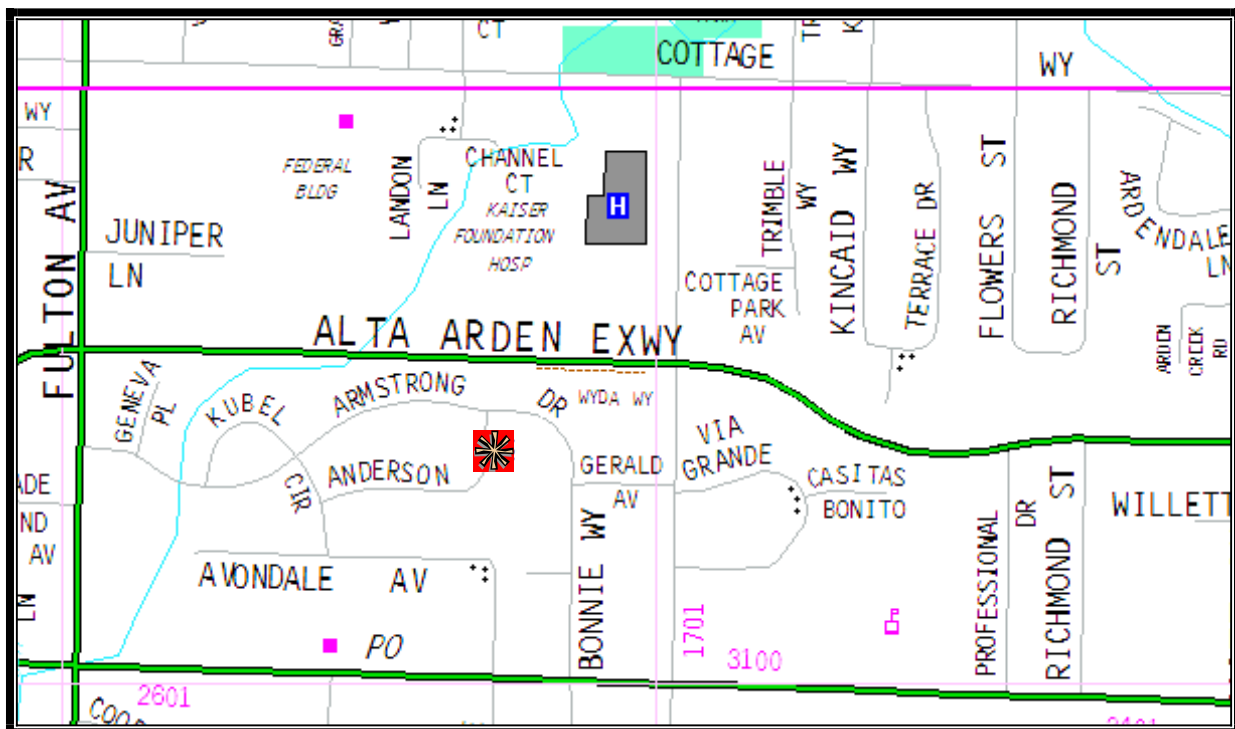
Project #3

**Department:** Water Resources

**Estimated Project Cost:** \$205,000

**Expected Completion Date:** 2008

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



#### Project Description:

This project will improve drainage at Bonnie Way. The homeowner of 1823 Bonnie Way had severe yard flooding. Sections of the existing storm drain system are damaged. The system is in need of repair to fix several offset joints and corrosion. It is beneficial to improve the mainline, laterals, and drain inlets along Anderson Drive.

#### Operating Budget Impact:

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



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Bonnie Way Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	164,000	0	0	0	0	164,000
Project Management/ Design	0	24,600	0	0	0	0	24,600
Construction Inspection	0	16,400	0	0	0	0	16,400
<b>TOTAL</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	205,000	0	0	0	0	205,000

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Cedar Drive Storm Drain Improvement

Citrus Heights, CA 95627

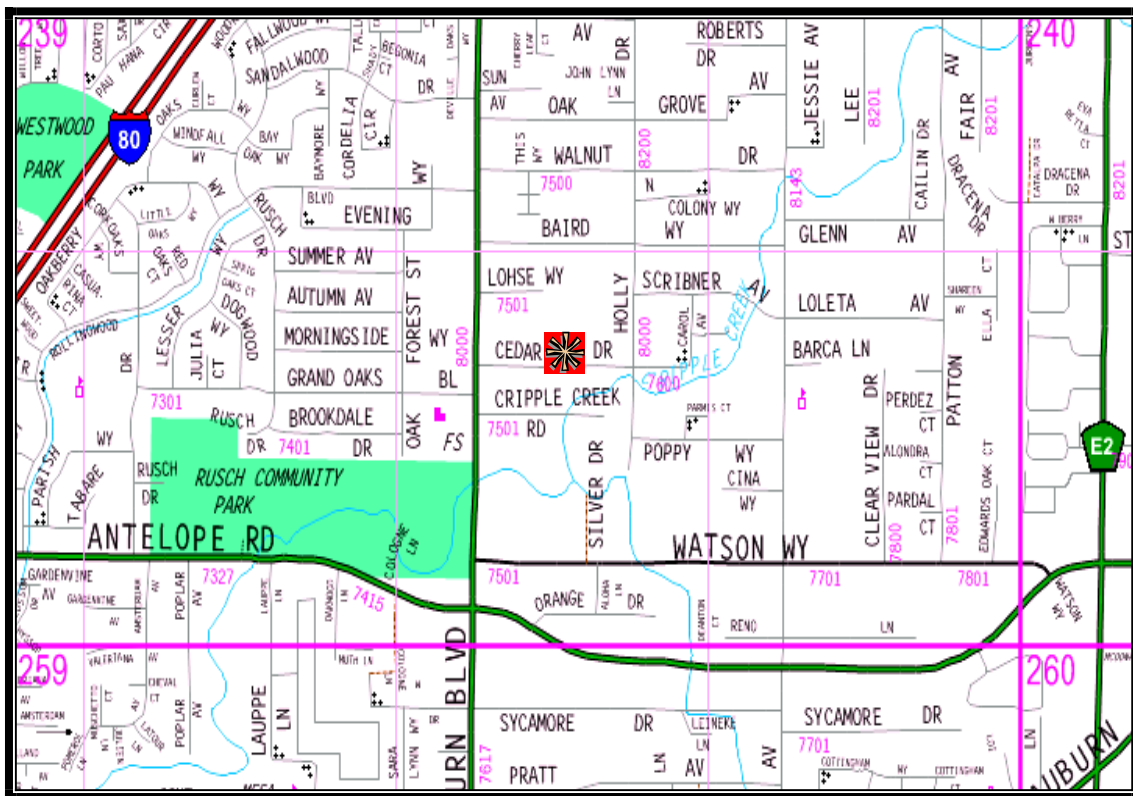
Project #4

Department: Water Resources

Estimated Project Cost: \$109,684

Expected Completion Date: 2008

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



#### Project Description:

This project will improve drainage at Cedar Drive. There has been history of property and garage flooding in the area. This system has been selected for improvements in order to repair several offset joints and severe longitudinal cracking. Improvements will include a new mainline, laterals, and drainage inlets along Cedar Drive.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Cedar Drive Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	87,747	0	0	0	0	87,747
Project Management/ Design	0	13,162	0	0	0	0	13,162
Construction Inspection	0	8,775	0	0	0	0	8,775
<b>TOTAL</b>	<b>0</b>	<b>109,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,684</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	109,684	0	0	0	0	109,684

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Clairidge Way Storm Drain Improvement

Sacramento, CA 95821

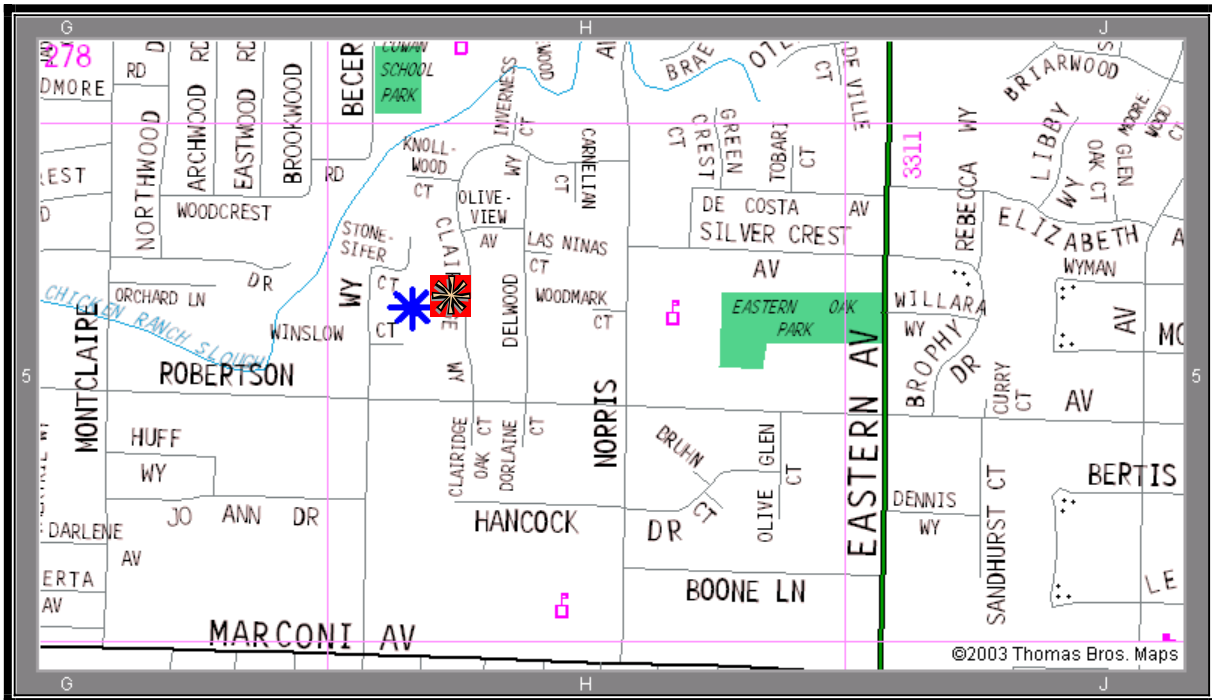
Project #5

Department: Water Resources

Estimated Project Cost: \$1,388,382

Expected Completion Date: 2009

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



#### Project Description:

This project will alleviate structure, garage, yard and street flooding along Clairidge Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements will need to be made along Clairidge Way and Becerra Way. Some of these improvements will involve the use of existing drainage easements.

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Clairidge Way Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	1,053,000	0	0	0	0	1,053,000
Project Management/Design	210,557	32,000	12,000	0	0	0	254,557
Construction Inspection	0	33,710	43,710	0	0	0	77,420
Misc. Project Costs	3,405	0	0	0	0	0	3,405
<b>TOTAL</b>	<b>213,962</b>	<b>1,118,710</b>	<b>55,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388,382</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	213,962	1,118,710	55,710	0	0	0	1,388,382

# CAPITAL IMPROVEMENT PLAN WATER RESOURCES

## Crestview Drive Storm Drain Improvement

Carmichael, CA 95608

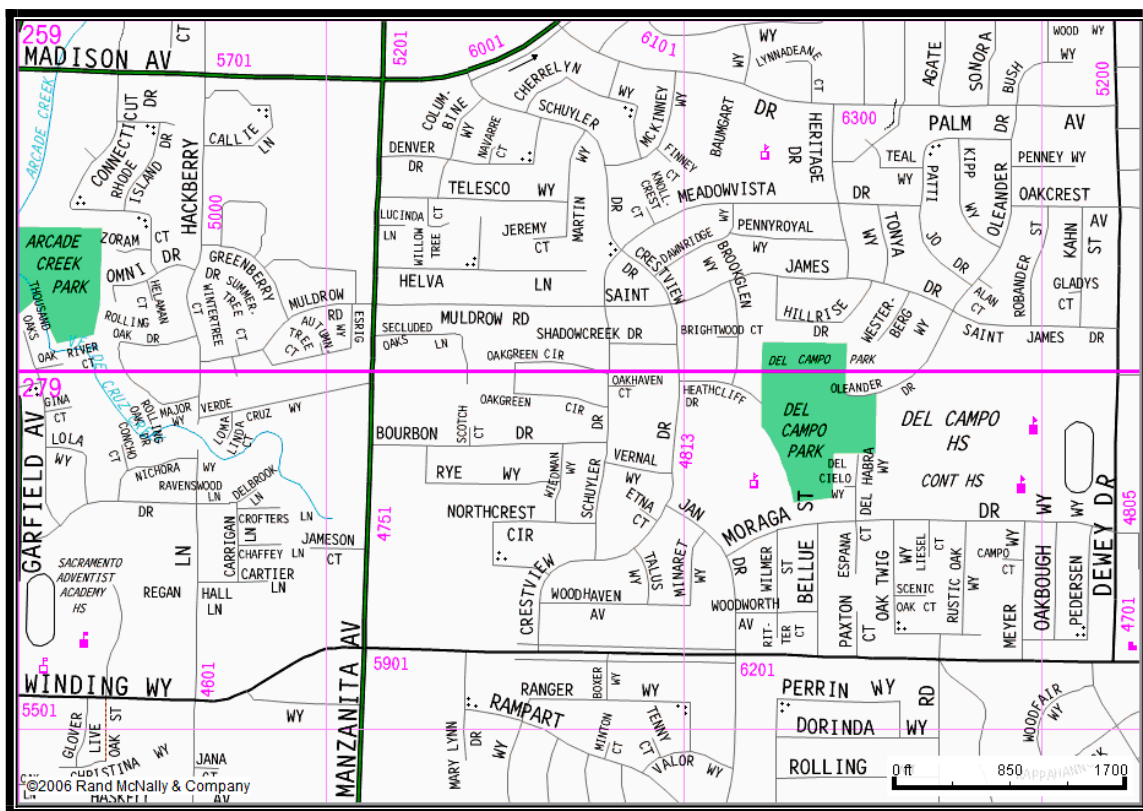
Project #6

Department: Water Resources

Estimated Project Cost: \$295,866

Expected Completion Date: 2010

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



### Project Description:

This project will alleviate structure, yard and street flooding along Crestview Drive. The existing channel system is undersized compared to current storm runoff design standards. The culvert capacities are less than the channel capacities. Therefore, to alleviate the flooding, culvert improvements are necessary on Crestview Drive and Schuyler Drive at Verde Cruz Creek.

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Crestview Drive Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	163,000	0	0	0	163,000
Project Management/Design	46,866	38,000	16,000	8,000	0	0	108,866
Construction Inspection	0	0	12,000	8,000	0	0	20,000
Misc. Project Costs	0	2,000	2,000	0	0	0	4,000
<b>TOTAL</b>	<b>46,866</b>	<b>40,000</b>	<b>193,000</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>295,866</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	46,866	40,000	193,000	16,000	0	0	295,866

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### El Nido Way/El Tejon Way Storm Drain Improvement

Sacramento, CA 95864

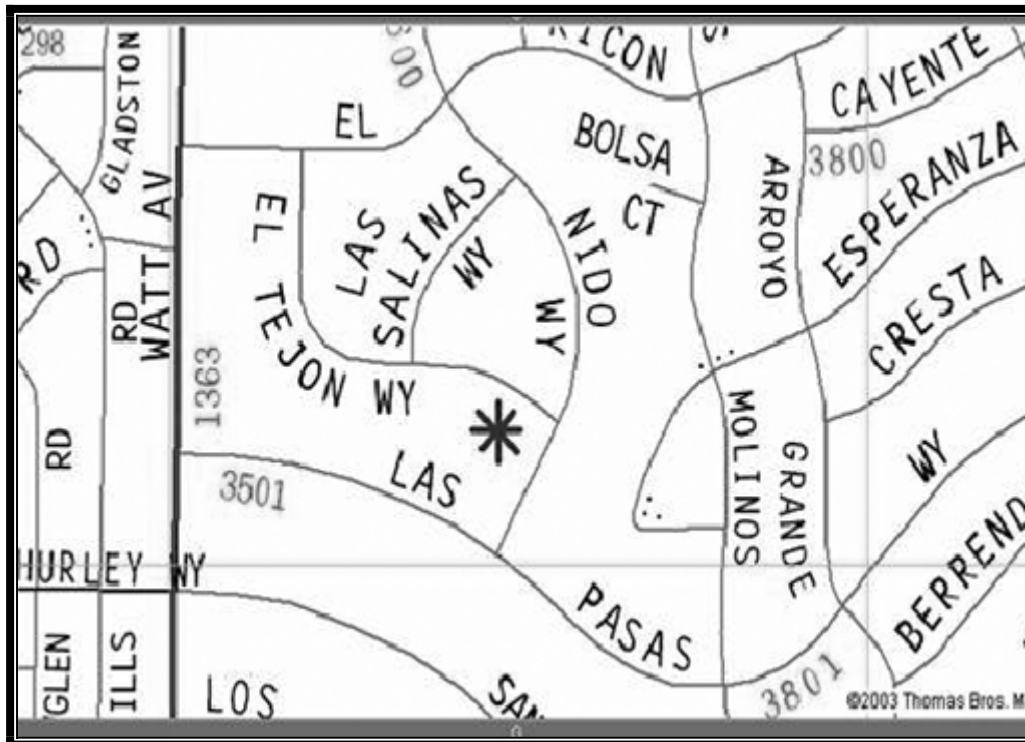
Project #7

**Department:** Water Resources

**Estimated Project Cost:** \$1,140,284

**Expected Completion Date:** 2008

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



#### **Project Description:**

This project will alleviate structure, garage, yard and street flooding along El Nido Way and El Tejon Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made along Las Pasas Way, El Tejon Way, Las Salinas Way, El Nido Way and Los Molinos Way. Some of these improvements will involve the use of existing drainage easements.

#### **Operating Budget Impact:**

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



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### El Nido Way/El Tejon Way Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	667,152	175,000	0	0	0	0	842,152
Project Management/ Design	90,040	0	0	0	0	0	90,040
Construction Inspection	184,711	12,000	0	0	0	0	196,711
Misc. Project Costs	11,381	0	0	0	0	0	11,381
<b>TOTAL</b>	<b>953,284</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140,284</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	953,284	187,000	0	0	0	0	1,140,284

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### El Sur Way/Las Cruces Way Storm Drain Improvement

Sacramento, CA 95864

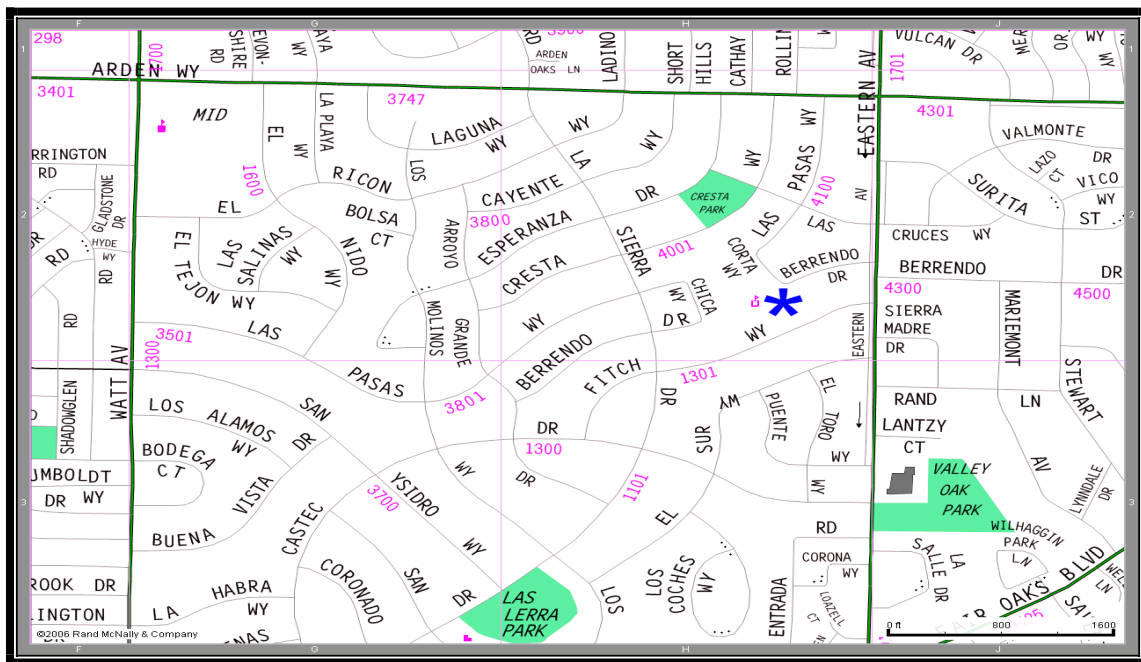
Project #8

Department: Water Resources

Estimated Project Cost: \$858,500

Expected Completion Date: 2011

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



#### Project Description:

This project will alleviate structure and street flooding along Fitch Way, El Sur Way, and Las Pasas Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainlines, laterals and drainage inlets) will need to be made on El Sur Way, Fitch Way, Eastern Avenue, Las Pasas Way, and Las Cruces Way.

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### El Sur Way/Las Cruces Way Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	700,000	700,000
Project Management/Design	0	0	0	30,000	65,000	15,000	110,000
Construction Inspection	0	0	0	0	0	45,500	45,500
Misc. Project Costs	0	0	0	0	3,000	0	3,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>68,000</b>	<b>760,500</b>	<b>858,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	0	0	30,000	68,000	760,500	858,500

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Engle Road Storm Drain Improvement

Carmichael, CA 95608

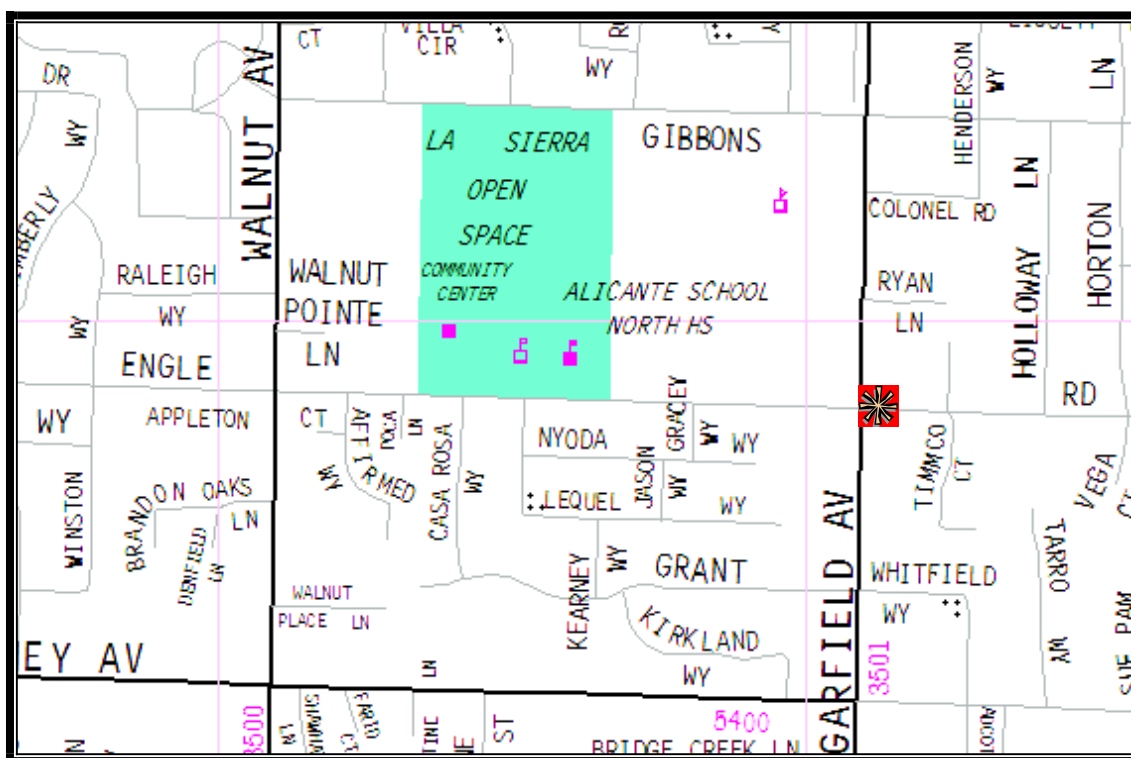
Project #9

Department: Water Resources

Estimated Project Cost: \$231,110

Expected Completion Date: 2008

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



#### Project Description:

This project will improve drainage at Engle Road. There have been two occasions of street/yard flooding and two occasions of structure flooding in the area. This system has been selected for improvements in order to repair several offset joints, cracked and severely corroded pipe, and to replace several undersized drain inlets. Improvements will include new mainline, laterals, and drainage inlets along Engle Road.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Engle Road Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	191,000	0	0	0	0	191,000
Project Management/Design	0	21,010	0	0	0	0	21,010
Construction Inspection	0	19,100	0	0	0	0	19,100
<b>TOTAL</b>	<b>0</b>	<b>231,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,110</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	231,110	0	0	0	0	231,110

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Gingerblossom Drive Storm Drain Improvement

Citrus Heights, CA 95621

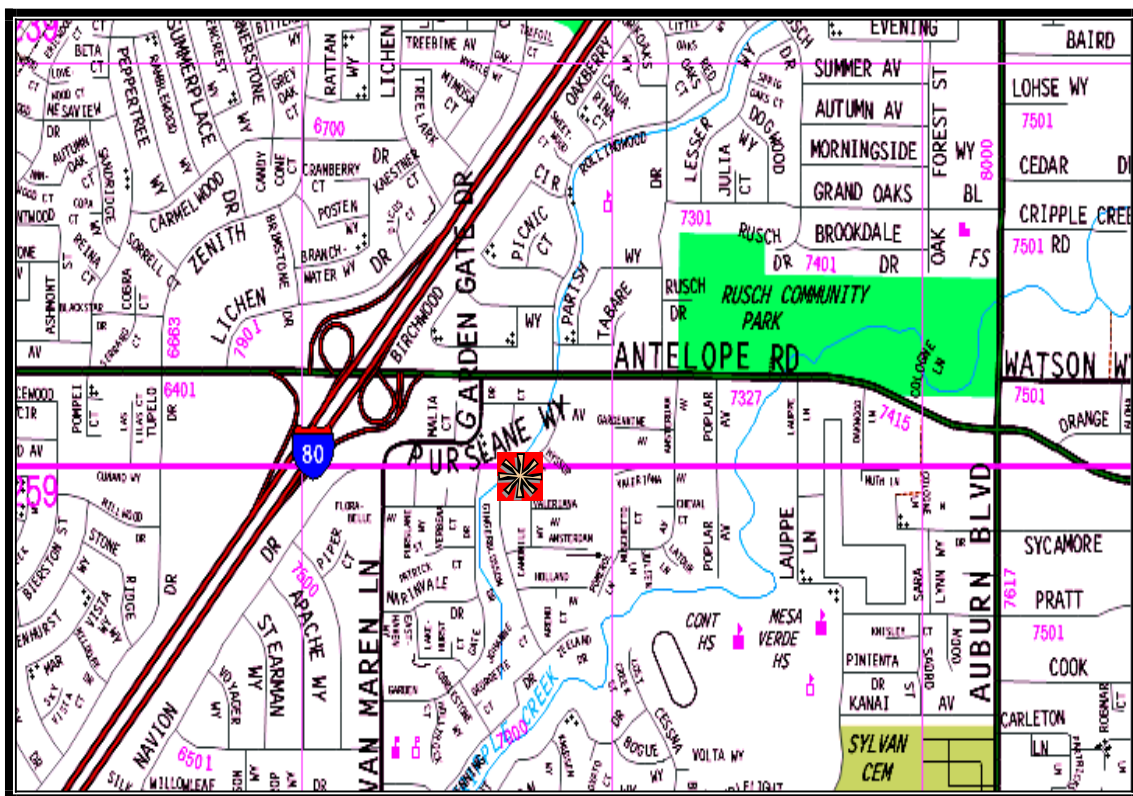
Project #10

Department: Water Resources

Estimated Project Cost: \$134,098

Expected Completion Date: 2008

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



#### Project Description:

This project will improve drainage facilities at the intersection of Gingerblossom Drive and Hyssop Court and the mainline between Gingerblossom Drive and Chamomile Way. The laterals to be replaced have a variety of cracking, erosion, missing pieces, and offset joints. The mainline 378-197-M23 to 378-197-M20 has collapsed. Improvements at these locations will include three new inlets, three laterals, and one mainline.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Gingerblossom Drive Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	107,278	0	0	0	0	107,278
Project Management/Design	0	16,092	0	0	0	0	16,092
Construction Inspection	0	10,728	0	0	0	0	10,728
<b>TOTAL</b>	<b>0</b>	<b>134,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,098</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	134,098	0	0	0	0	134,098

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Glenwood Road/Chelsea Road Storm Drain Improvement

Sacramento, CA 95864

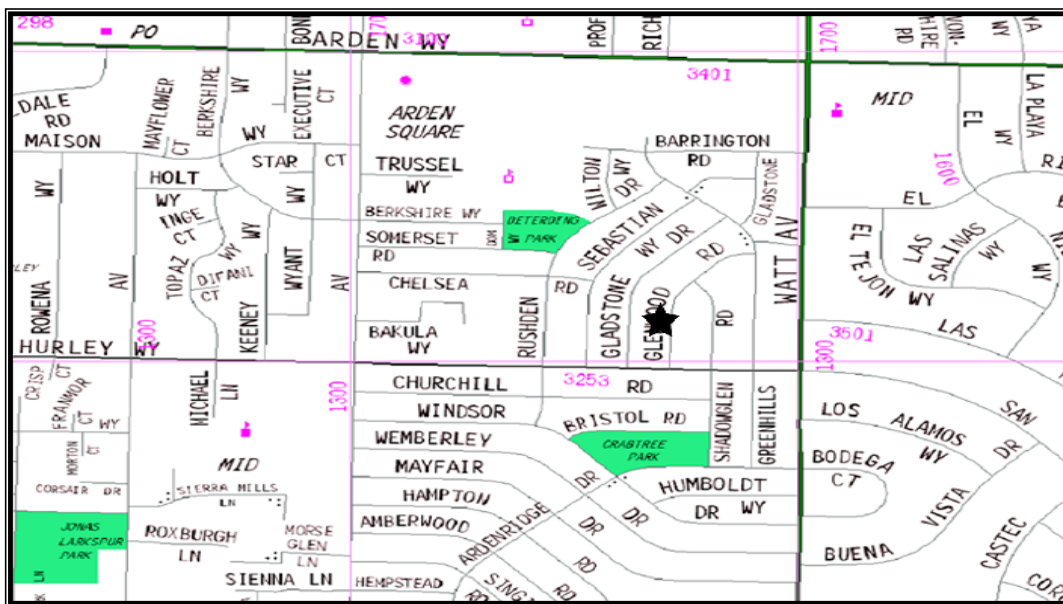
Project #11

Department: Water Resources

Estimated Project Cost: \$885,609

Expected Completion Date: 2010

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



#### Project Description:

This project will alleviate garage, yard and street flooding along Glenwood Road, Rushden Drive and other surrounding streets. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made along Glenwood Road, Hurley Way, Gladstone Drive, Sebastian Way, Rushden Drive and Chelsea Road. Some of these improvements will involve the use of existing drainage easements.



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Glenwood Road/Chelsea Road Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	700,000	0	0	0	700,000
Project Management/Design	65,109	45,000	15,000	8,000	0	0	133,109
Construction Inspection	0	0	15,000	34,000	0	0	49,000
Misc. Project Costs	0	3,500	0	0	0	0	3,500
<b>TOTAL</b>	<b>65,109</b>	<b>48,500</b>	<b>730,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>885,609</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	65,109	48,500	730,000	42,000	0	0	885,609

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Kinross Road/Root Avenue Storm Drain Improvement

Carmichael, CA 95608

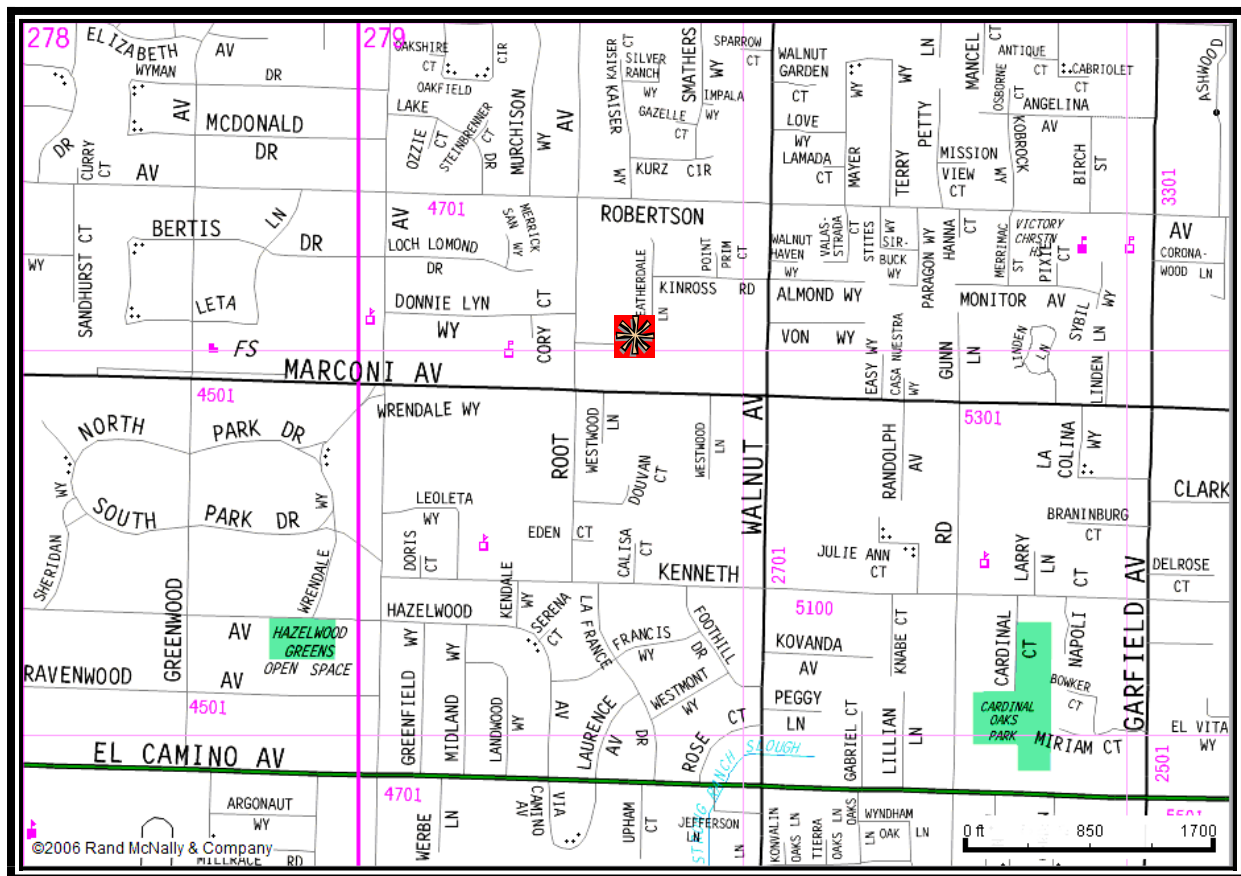
Project #12

Department: Water Resources

Estimated Project Cost: \$1,317,842

Expected Completion Date: 2009

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



#### Project Description:

This project will alleviate structure, yard and street flooding along Kinross Road to Root Avenue. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, ditches, laterals and drainage inlets) will need to be made along Kinross Road, Heatherdale Lane and Root Avenue.

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Kinross Road/Root Avenue Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	1,050,000	0	0	0	0	1,050,000
Project Management/ Design	150,842	25,000	15,000	0	0	0	190,842
Construction Inspection	0	13,500	60,000	0	0	0	73,500
Misc. Project Costs	0	3,500	0	0	0	0	3,500
<b>TOTAL</b>	<b>150,842</b>	<b>1,092,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317,842</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	150,842	1,092,000	75,000	0	0	0	1,317,842

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Large Oak Court Storm Drain Improvement

Sacramento, CA 95835

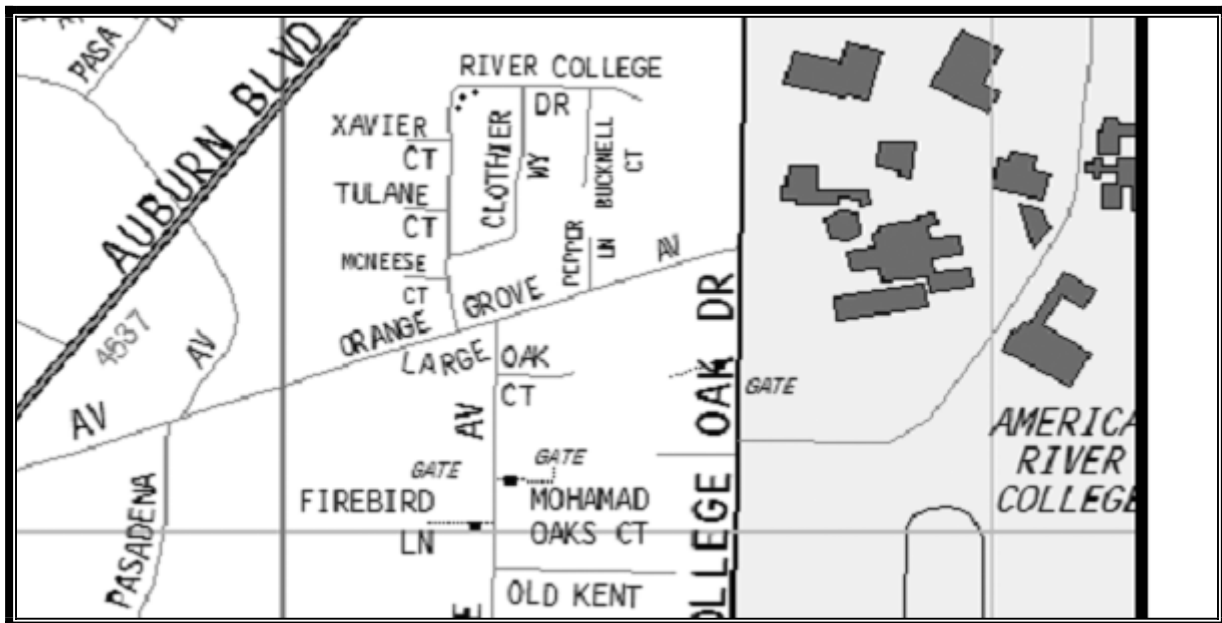
Project #13

**Department:** Water Resources

**Estimated Project Cost:** \$146,563

**Expected Completion Date:** 2008

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



#### **Project Description:**

This project will improve drainage at Large Oak Court. The system is in need of repair due to several portions of collapsed pipe, and areas with separated joints and severe corrosion. This project will include improvements to the mainline, laterals, and drain inlets along the rear property lines of various parcels on Large Oak Court.

#### **Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Large Oak Court Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	117,250	0	0	0	0	117,250
Project Management/Design	0	17,588	0	0	0	0	17,588
Construction Inspection	0	11,725	0	0	0	0	11,725
<b>TOTAL</b>	<b>0</b>	<b>146,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,563</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	146,563	0	0	0	0	146,563

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Leedy Lane Storm Drain Improvement

Fair Oaks, CA 95628

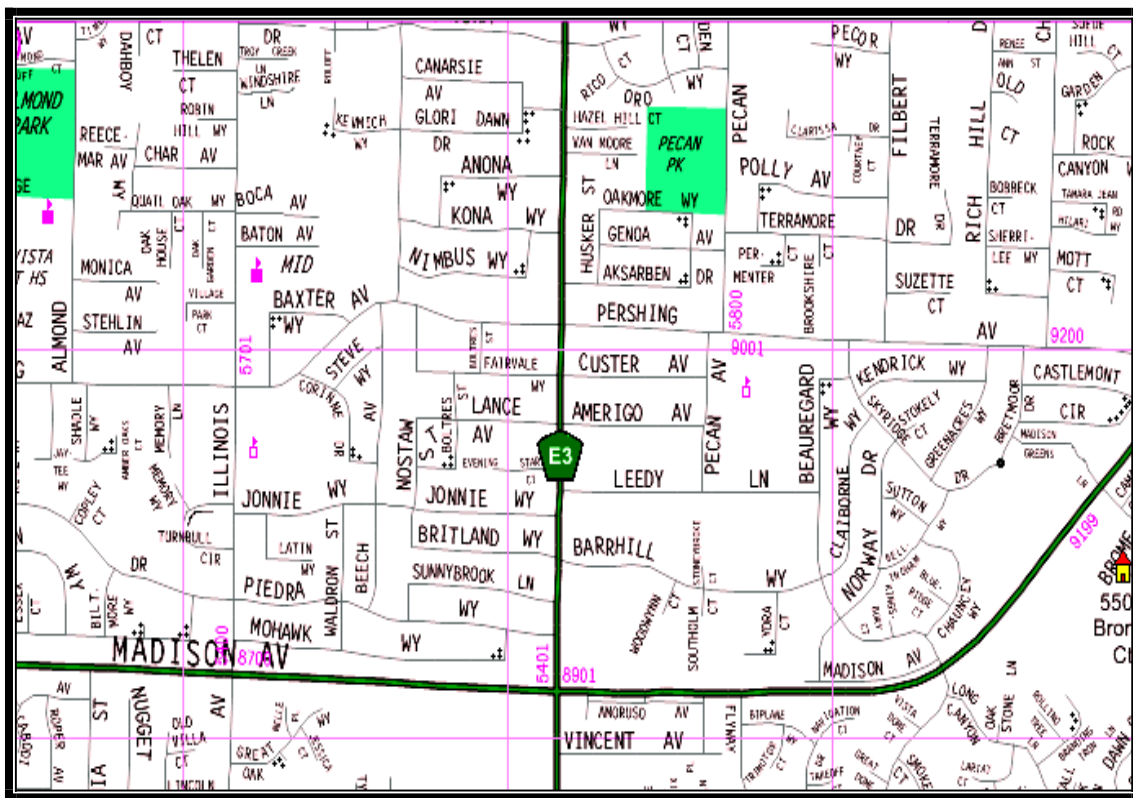
Project #14

Department: Water Resources

Estimated Project Cost: \$128,813

Expected Completion Date: 2009

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



#### Project Description:

This project will improve drainage on Leedy Lane. This area has a history of backyard flooding due to partial frontage improvements. The project proposes to bring the drainage system currently in the backyard to the road right-of-way and connect to a system downstream. The project would require installation of 620 lateral feet of 12 inch storm drain pipe and three manholes.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Leedy Lane Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	103,050	0	0	0	0	103,050
Project Management/Design	0	15,458	0	0	0	0	15,458
Construction Inspection	0	10,305	0	0	0	0	10,305
<b>TOTAL</b>	<b>0</b>	<b>128,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,813</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	128,813	0	0	0	0	128,813

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Lloyd Lane Storm Drain Improvement

Sacramento, CA 95825

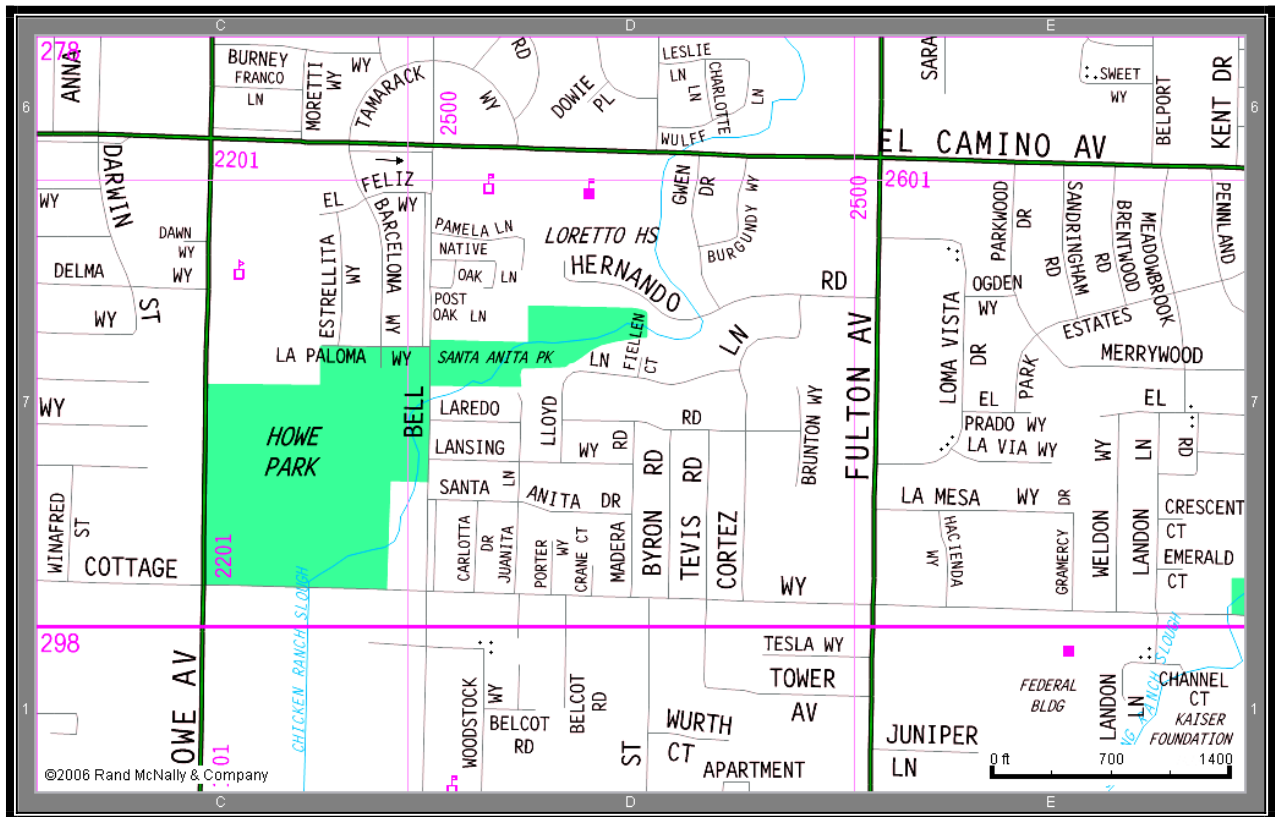
Project #15

Department: Water Resources

Estimated Project Cost: \$441,572

Expected Completion Date: 2009

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



#### Project Description:

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



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Lloyd Lane Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	346,000	0	0	0	0	346,000
Project Management/Design	15,352	45,000	7,500	0	0	0	67,852
Construction Inspection	0	8,000	16,220	0	0	0	24,220
Misc. Project Costs	0	3,500	0	0	0	0	3,500
<b>TOTAL</b>	<b>15,352</b>	<b>402,500</b>	<b>23,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,572</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	15,352	402,500	23,720	0	0	0	441,572

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Mt. Hood Court Storm Drain Improvement

Sacramento, CA 95842

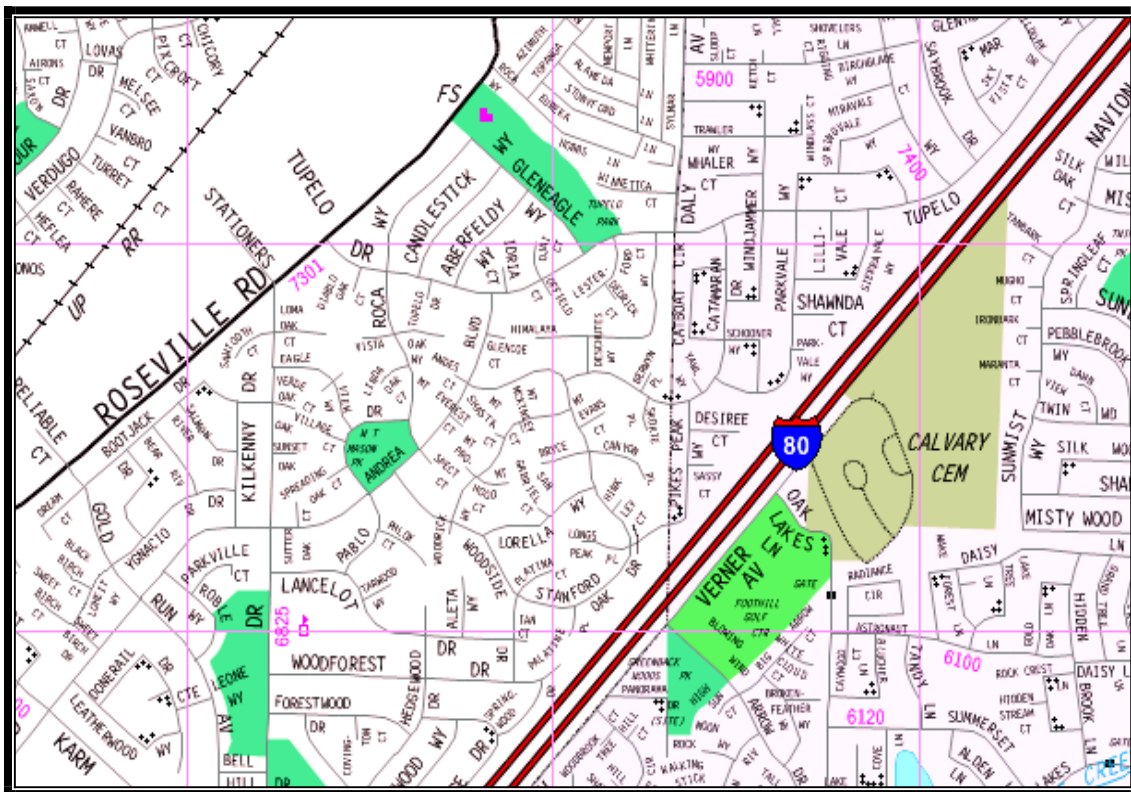
Project #16

Department: Water Resources

Estimated Project Cost: \$134,825

Expected Completion Date: 2009

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



#### Project Description:

This project will improve drainage along Woodrick Way and Mt Prospect Court. The project will include removing and replacing the existing 10 inch pipe system starting with facility 374-191-M08 to 374-188-M45 with 705 feet of 12 inch polyvinyl chloride pipe. In addition, facility 374-188-453 will be relocated to be positioned at the low point of the curb return.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Mt. Hood Court Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	107,860	0	0	0	0	107,860
Project Management/Design	0	16,179	0	0	0	0	16,179
Construction Inspection	0	10,786	0	0	0	0	10,786
<b>TOTAL</b>	<b>0</b>	<b>134,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,825</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	134,825	0	0	0	0	134,825

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Old Ranch Road Storm Drain Improvement

Orangevale, CA 95662

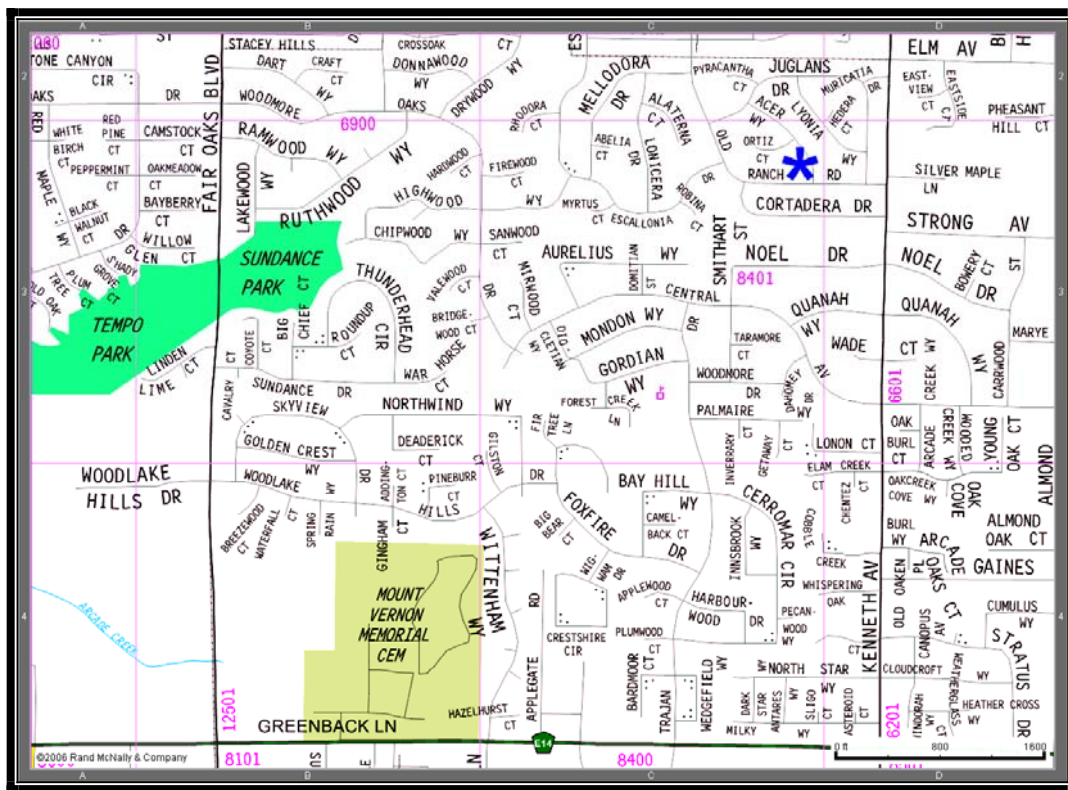
Project # 17

Department: Water Resources

Estimated Project Cost: \$750,386

Expected Completion Date: 2009

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



#### Project Description:

This project will alleviate structure, yard and street flooding along Old Ranch Road and Cortadera Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made on Cortadera Drive, Noel Drive, and between homes on Old Ranch Road and Coradera Drive and Noel Drive.

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Old Ranch Road Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	610,000	0	0	0	0	610,000
Project Management/Design	57,986	35,000	1,200	0	0	0	94,186
Construction Inspection	0	12,700	30,000	0	0	0	42,700
Misc. Project Costs	0	3,500	0	0	0	0	3,500
<b>TOTAL</b>	<b>57,986</b>	<b>661,200</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,386</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	57,986	661,200	31,200	0	0	0	750,386

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Q Street/Front Street to Dry Creek Road Storm Drain Improvement

Rio Linda, CA 95673

Project #18

**Department:** Water Resources

**Estimated Project Cost:** \$771,182

**Expected Completion Date:** 2008

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



#### Project Description:

This project is necessary to alleviate potential hazards created by a Transportation road-widening project. The system also appears to be undersized, although there have been no reported flooding complaints in the area. The existing storm drain system consists primarily of roadside ditches and culverts. The road-widening project caused the ditches to become very deep and narrow, causing a potential public hazard. Therefore, to alleviate the potential hazard, and to upgrade the storm drain system, improvements will need to be made along Q Street, Front Street and other surrounding streets in Rio Linda.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Q Street/Front Street to Dry Creek Road Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	509,640	0	0	0	0	0	509,640
Project Management/Design	210,867	15,000	0	0	0	0	225,867
Construction Inspection	12,000	23,675	0	0	0	0	35,675
<b>TOTAL</b>	<b>732,507</b>	<b>38,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771,182</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	732,507	38,675	0	0	0	0	771,182

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Raleigh Way Storm Drain Improvement

Carmichael, CA 95608

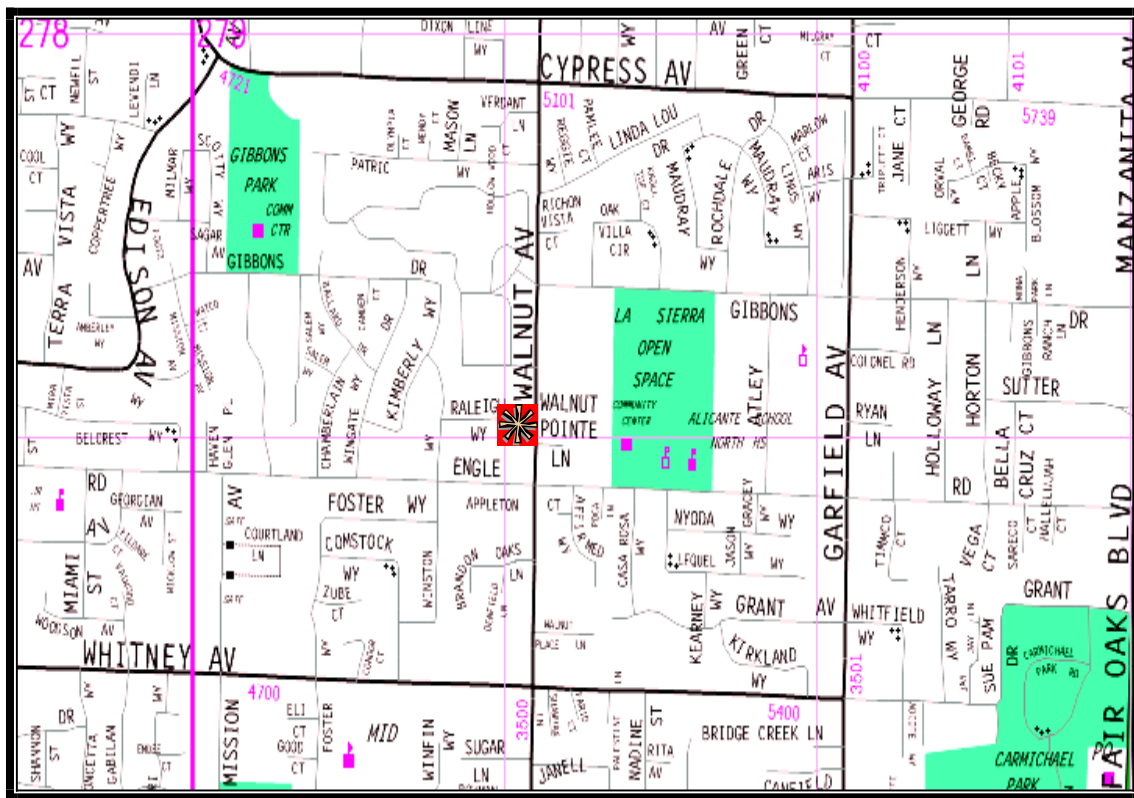
Project #19

Department: Water Resources

Estimated Project Cost: \$105,406

Expected Completion Date: 2009

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



#### Project Description:

This project will improve the drainage facilities between Raleigh Way and Engle Road. There are two mainlines 352-185-M49 to 352-185-M48 and 352-185-M27 to 352-185-M29 that are 18 inch High Density Polyethylene and are unraveling at the flowline. The project will include removing both mainlines and replacing them with a total of 500 lateral feet of 18 inch polyvinyl chloride.

#### Operating Budget Impact:

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



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Raleigh Way Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	84,325	0	0	0	0	84,325
Project Management/Design	0	12,649	0	0	0	0	12,649
Construction Inspection	0	8,433	0	0	0	0	8,433
<b>TOTAL</b>	<b>0</b>	<b>105,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,406</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	105,406	0	0	0	0	105,406

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Ravenwood Avenue Storm Drain Improvement

Sacramento, CA 95662

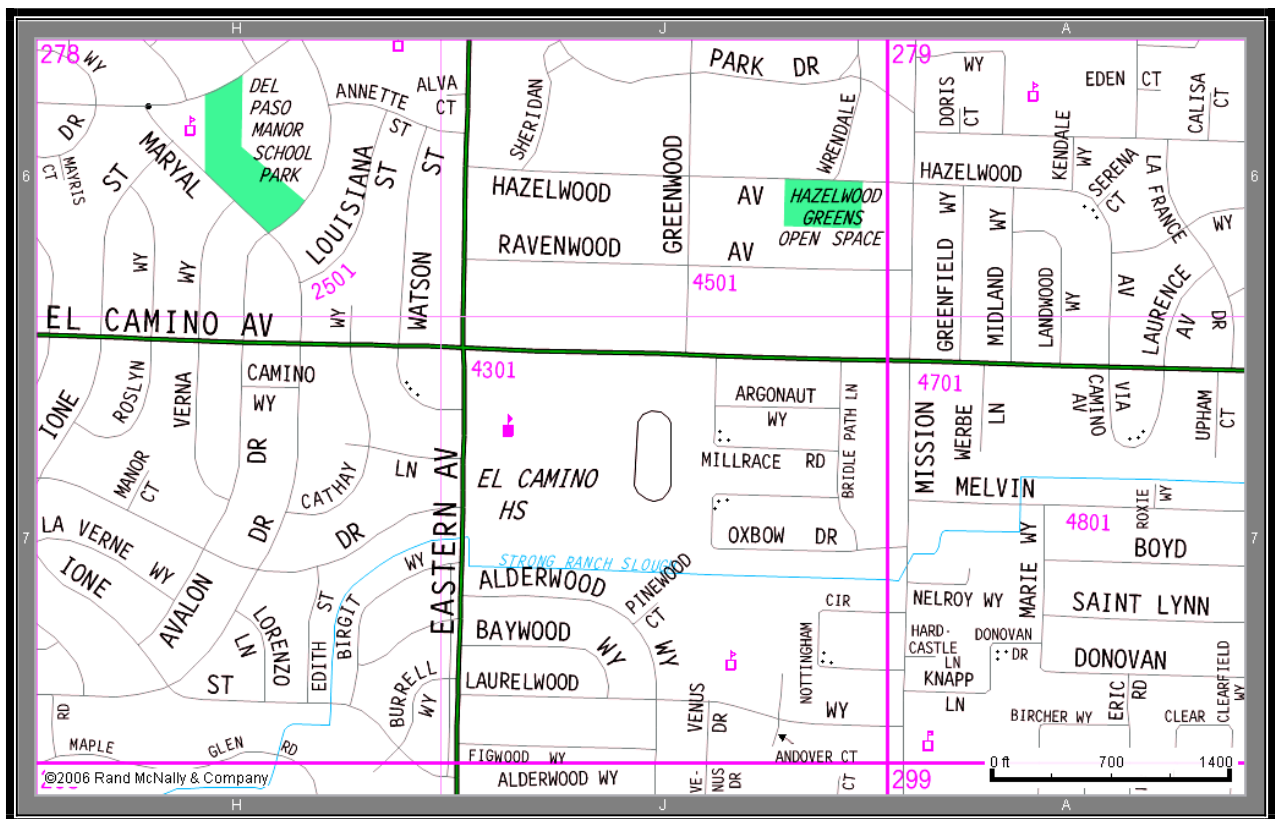
Project # 20

Department: Water Resources

Estimated Project Cost: \$785,369

Expected Completion Date: 2012

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



#### Project Description:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Ravenwood Avenue Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	0	650,000	650,000
Project Management/Design	2,369	0	0	14,000	42,000	28,000	86,369
Construction Inspection	0	0	0	0	0	45,500	45,500
Misc. Project Costs	0	0	0	0	0	3,500	3,500
<b>TOTAL</b>	<b>2,369</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>42,000</b>	<b>727,000</b>	<b>785,369</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	2,369	0	0	14,000	42,000	727,000	785,369

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Silver Legends Pump Station Improvements

Sacramento, CA 95829

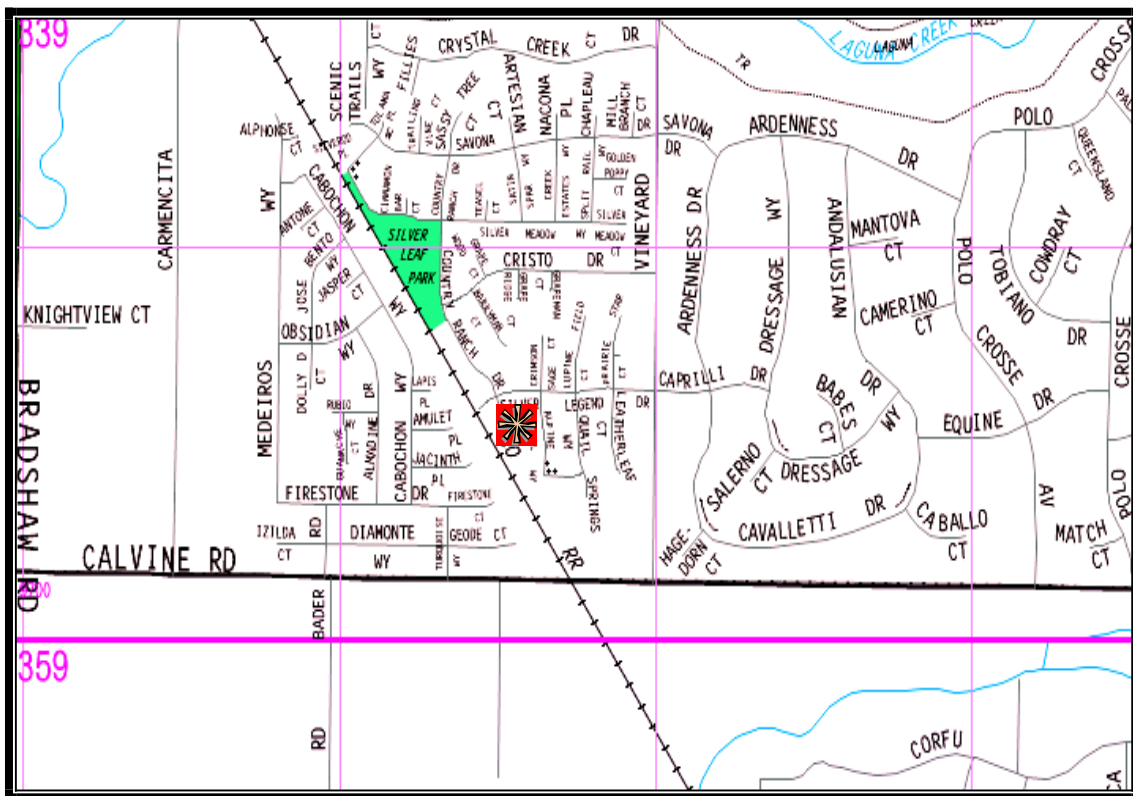
Project #21

Department: Water Resources

Estimated Project Cost: \$105,925

Expected Completion Date: 2009

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.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Silver Legends Pump Station Improvements

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	84,740	0	0	0	0	84,740
Project Management/Design	0	12,711	0	0	0	0	12,711
Construction Inspection	0	8,474	0	0	0	0	8,474
<b>TOTAL</b>	<b>0</b>	<b>105,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,925</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	105,925	0	0	0	0	105,925

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Somersby/Wixford Storm Drain Improvement

Sacramento, CA 95864

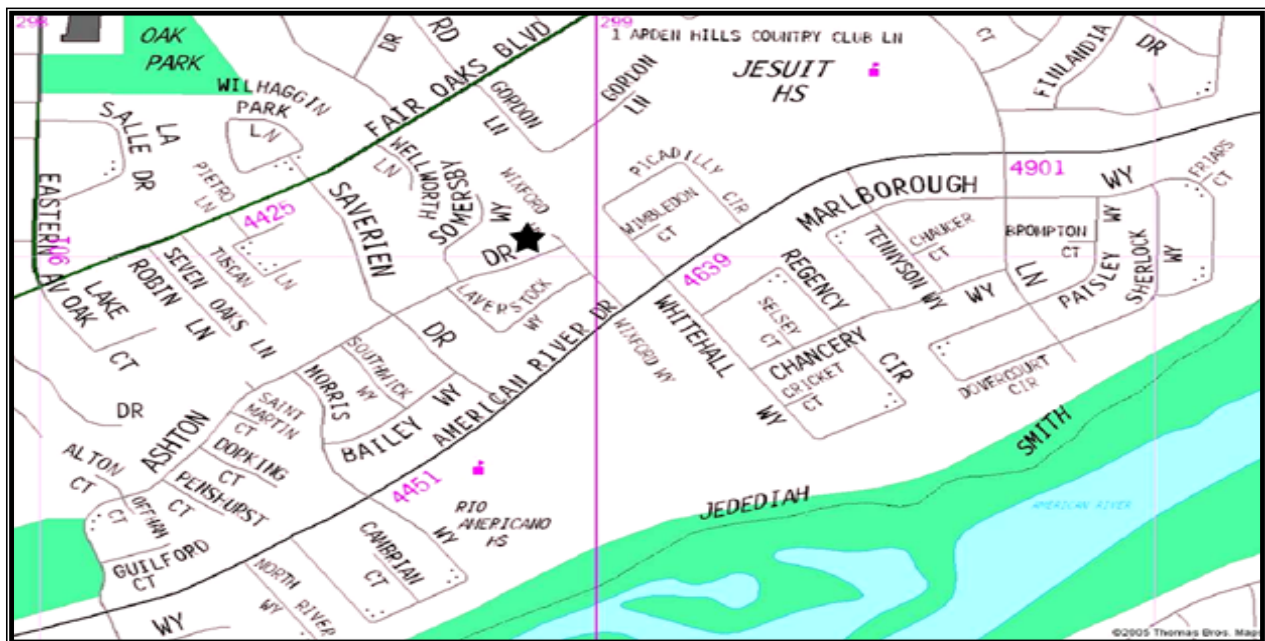
Project #22

Department: Water Resources

Estimated Project Cost: \$1,335,827

Expected Completion Date: 2012

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



#### Project Description:

This project will alleviate garage, yard and street flooding along Somersby Way, Ashton Drive, Morris Way and Wixford Way. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made along Somersby Way, Ashton Drive, Wixford Way, and Morris Way. This project will be designed in conjunction with the Ashton-Dorking Storm Drain Improvement Project, since modifications to either project will affect storm drain runoff analysis in each area.

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Somersby/Wixford Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	1,100,000	0	1,100,000
Project Management/Design	44,157	0	0	20,000	65,000	25,000	154,157
Construction Inspection	0	0	0	0	0	77,000	77,000
Misc. Project Costs	170	0	0	0	0	4,500	4,670
<b>TOTAL</b>	<b>44,327</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>1,165,000</b>	<b>106,500</b>	<b>1,335,827</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	44,327	0	0	20,000	1,165,000	106,500	1,335,827

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Tallac and Bell Storm Drain Improvement

Sacramento, CA 95821

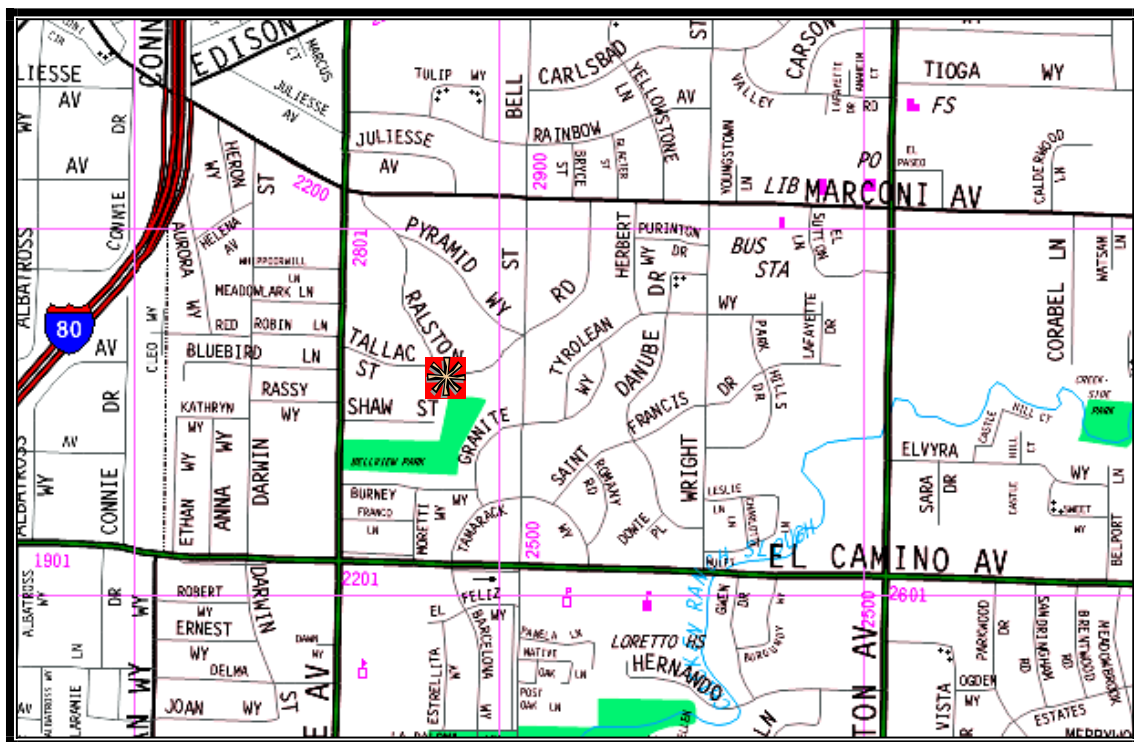
Project #23

Department: Water Resources

Estimated Project Cost: \$609,125

Expected Completion Date: 2008

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



#### Project Description:

This project will improve drainage at Tallac Street, Ralston Road, Park Hills Drive, and Bell Street. There have been multiple occasions of street/yard flooding and structure flooding in the area. The system is in need of repair to fix several offset joints, several cracks, rusted bottoms, and collapsed pipes. It is beneficial to improve the selected mainlines, laterals, and drainage inlets along Tallac Street, Ralston Road, Park Hills Drive, and Bell Street.

#### Operating Budget Impact:

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



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Tallac and Bell Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	487,300	0	0	0	0	487,300
Project Management/Design	0	73,095	0	0	0	0	73,095
Construction Inspection	0	48,730	0	0	0	0	48,730
<b>TOTAL</b>	<b>0</b>	<b>609,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,125</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	0	609,125	0	0	0	0	609,125

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Valmonte Drive/Stewart Road Storm Drain Improvement

Sacramento, CA 95864

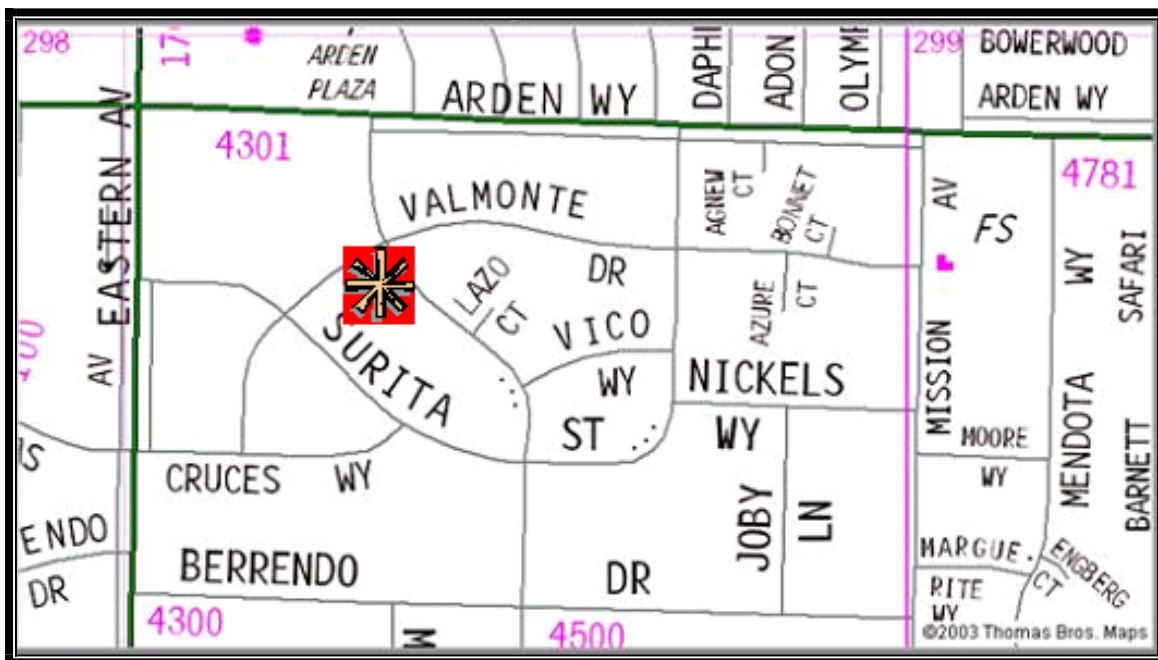
Project #24

**Department:** Water Resources

**Estimated Project Cost:** \$1,276,573

**Expected Completion Date:** 2008

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



#### **Project Description:**

This project will alleviate structure, garage, yard and street flooding along Valmonte Drive, Surita Street, Lazo Court, Vico Way, and Azure Court. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals, and drain inlets) will need to be made along Stewart Road, Valmonte Drive, Surita Street, Lazo Court, Vico Way, and Azure Court.

#### **Operating Budget Impact:**

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Valmonte Drive/Stewart Road Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	887,231	65,000	0	0	0	0	952,231
Project Management/Design	198,428	0	0	0	0	0	198,428
Construction Inspection	123,376	0	0	0	0	0	123,376
Misc. Project Costs	2,538	0	0	0	0	0	2,538
<b>TOTAL</b>	<b>1,211,573</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,276,573</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	1,211,573	65,000	0	0	0	0	1,276,573

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Von Way Storm Drain Improvement

Carmichael, CA 95608

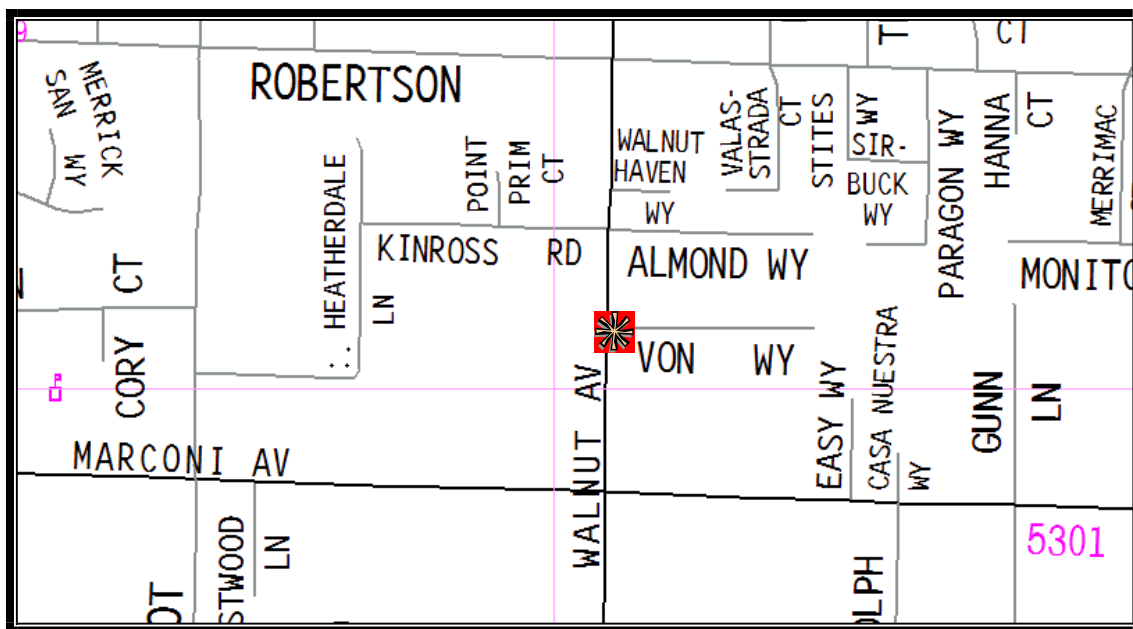
Project #25

**Department:** Water Resources

**Estimated Project Cost:** \$233,732

**Expected Completion Date:** 2009

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



#### Project Description:

This project will improve drainage at Von Way. There is a history of garage flooding in the area. It is beneficial to pipe the ditch on the south side of Von Way and tie into the existing pipe system on Walnut Avenue.

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Von Way Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	180,000	0	0	0	0	180,000
Project Management/Design	5,632	28,000	7,500	0	0	0	41,132
Construction Inspection	0	2,600	10,000	0	0	0	12,600
<b>TOTAL</b>	<b>5,632</b>	<b>210,600</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,732</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	5,632	210,600	17,500	0	0	0	233,732

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Wedge Circle/Madison Avenue Storm Drain Improvement

Fair Oaks, CA 95628

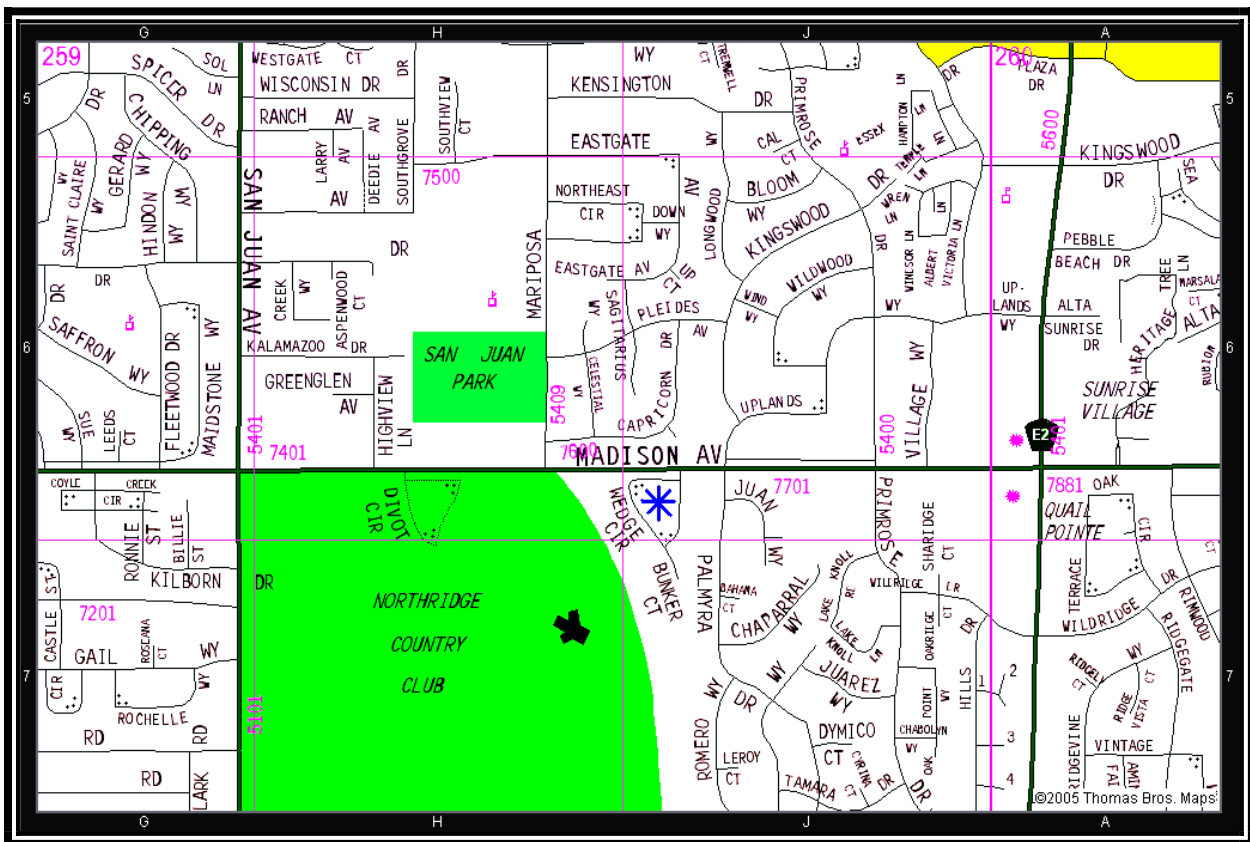
Project #26

Department: Water Resources

Estimated Project Cost: \$335,177

Expected Completion Date: 2008

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



#### Project Description:

This project will alleviate garage, yard and street flooding along Capricorn Drive, Taurus Court, Madison Avenue, Wedge Circle and Palmyra Drive. The existing storm drain system is undersized compared to current storm runoff design standards. Therefore, to alleviate the flooding, storm drain system improvements (mainline, laterals and drainage inlets) will need to be made in Wedge Circle and Palmyra Drive.

#### Operating Budget Impact:

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

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Wedge Circle/Madison Avenue Storm Drain Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	207,906	0	0	0	0	0	207,906
Project Management/Design	98,974	12,000	0	0	0	0	110,974
Construction Inspection	555	14,000	0	0	0	0	14,555
Misc. Project Costs	1,742	0	0	0	0	0	1,742
<b>TOTAL</b>	<b>309,177</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,177</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	309,177	26,000	0	0	0	0	335,177

# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Wilhaggin Drive Storm Drainage Pump Station (D43) Trash Rake, Discharge Lines and Pump Improvement

Sacramento, CA 95864

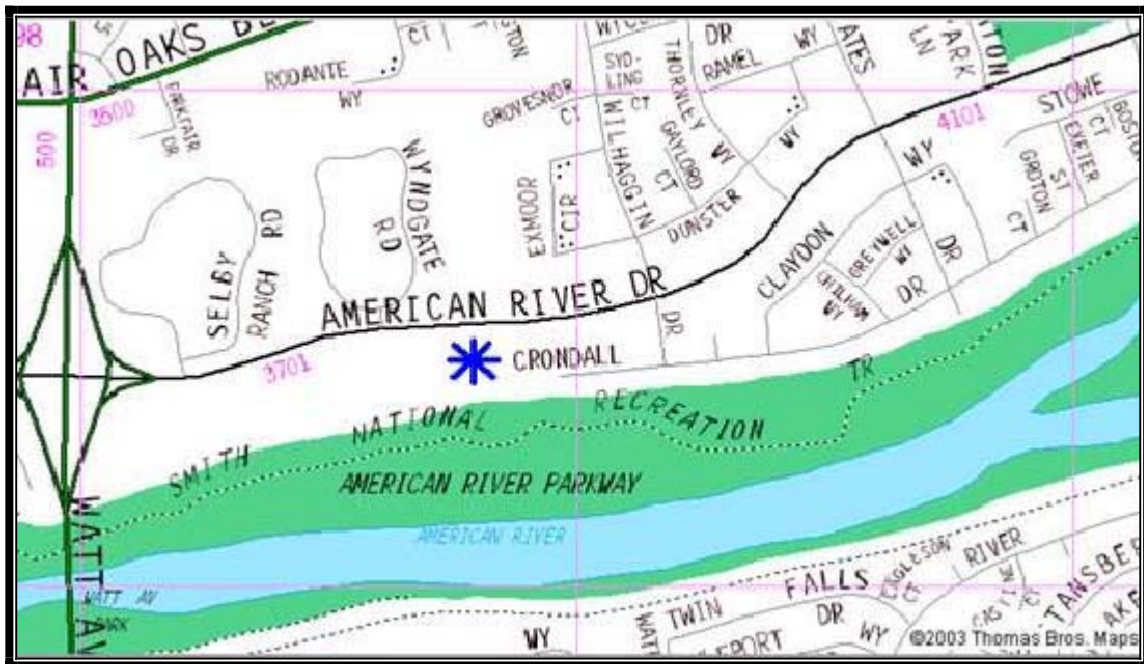
Project #27

Department: Water Resources

Estimated Project Cost: \$3,262,523

Expected Completion Date: 2011

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



#### Project Description:

This project will alleviate structure and street flooding along American River Drive and adjacent areas upstream of the pump station. The existing station does not have sufficient capacity to handle the current storm runoff design standards. A new diesel powered pump and gravity discharge line will be installed to improve the capacity of the station. Due to the configuration of the station, a new sump structure will be needed to house the new pump and gravity line. In addition, the existing stationary trash rack will be upgraded to an automated trash rake, gate operators will be automated to maximize the use of the gravity discharge lines and the discharge basin/outfall will be upgraded with improved erosion control measures.



# CAPITAL IMPROVEMENT PLAN

## WATER RESOURCES

### Wilhaggin Drive Storm Drainage Pump Station (D43) Trash Rack, Discharge Lines and Pump Improvement

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	2,500,000	0	0	2,500,000
Project Management/Design	63,473	0	0	75,000	75,000	0	213,473
Consultant Services	215,050	0	0	100,000	50,000	0	365,050
Construction Inspection	0	0	0	10,000	165,000	0	175,000
Misc. Project Costs	0	0	0	8,000	1,000	0	9,000
<b>TOTAL</b>	<b>278,523</b>	<b>0</b>	<b>0</b>	<b>2,693,000</b>	<b>291,000</b>	<b>0</b>	<b>3,262,523</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
SWU Capital Construction Fund	278,523	0	0	2,693,000	291,000	0	3,262,523