

# WATER RESOURCES - WATER SUPPLY

## EXECUTIVE SUMMARY

Sacramento County Water Agency (SCWA) constructs water supply improvement projects to serve both newly developing areas and existing customers. This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2018-19 through Fiscal Year 2022-23.

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 29 projects identified in the 5-Year CIP is \$161.0 Million. There are five projects identified in the Five-Year CIP that either are under construction or will be substantially complete by SCWA in Fiscal Year 2018-19. 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**

### **Rhone River Well**

This project will provide an emergency backup water supply for the East Elk Grove Groundwater Treatment Plant (GWTP) within the East Elk Grove Specific Plan Area in the City of Elk Grove. This project is the first phase of the previously proposed East Elk Grove GWTP – Phase 4 – Rhone River Well project (Phase 4 – Rhone River Well Project). On June 6, 2017, the SCWA Board of Directors approved rejecting all construction bids for the Phase 4 – Rhone River Well Project. SCWA recommended rejecting the bids because they significantly exceeded the Engineer's Estimate. In response to the high bids, SCWA re-assessed the Phase 4 – Rhone River Well Project's scope and decided to split the project into two phases. The Rhone River Well project is the first phase, which includes the installation of the Rhone River Well improvements and raw water pipe. The second phase includes the installation of improvements at the East Elk Grove GWTP to increase water production capacity of the plant. SCWA will build the second phase when necessitated by increased water demands. **Estimated Total Cost: \$2,182,819**

# WATER RESOURCES - WATER SUPPLY

## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	Arden Service Area Water Mains & Meters - Phase 1A	1,307,204	6,652,640	0	0	0	0	\$7,959,844
2	Arden Service Area Water Mains & Meters - Phases 1B-6	92,796	327,360	8,019,473	19,122,843	23,123,832	17,085,833	\$67,772,137
3	Big Horn Water Treatment Plant - Phase 2 - On-site Well/Blend Line/Filter	47,703	1,000,000	0	0	0	0	\$1,047,703
4	Cordova Hills Storage Tanks	20,000	2,192,000	1,512,662	1,012,662	1,012,662	1,012,662	\$6,762,648
5	Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	1,073,000	835,000	665,000	182,500	100,000	100,000	\$2,955,500
6	Hood Storage Tank, Well, and Water Treatment Plant	861,201	2,006,200	0	0	0	0	\$2,867,401
7	Land/Easement Purchases - Various Locations	272,745	141,035	120,000	0	0	0	\$533,780
8	Lakeside Water Treatment Plant - Filter Upgrades	0	0	713,537	0	0	0	\$713,537
9	Mather Tanks Seismic Retrofit	259,251	900,000	210,000	0	0	0	\$1,369,251
10	Meter Installation/Inspection Projects - Various Locations	580,000	430,000	325,000	325,000	325,000	325,000	\$2,310,000
11	Miscellaneous Improvement Projects - Various Locations	1,246,000	420,000	370,000	120,000	155,000	120,000	\$2,431,000
12	North Douglas Storage Tanks - Pressure Stabilization Valve	0	0	500,000	0	0	0	\$500,000
13	NSA Pipeline - Phase 2	418,919	180,000	0	0	0	0	\$598,919
14	NSA Terminal Tanks & Booster Pump Station - Phase 1	301,919	795,000	0	0	0	0	\$1,096,919
15	Pipe Replacement Projects - Various Locations	200,000	375,000	375,000	375,000	375,000	375,000	\$2,075,000
16	Rhone River Well	2,152,819	30,000	0	0	0	0	\$2,182,819
17	Rio Del Oro Storage Tank Property	0	0	0	916,000	0	0	\$916,000
18	SCWA Distribution & Operations Equipment	326,649	245,825	0	180,825	322,000	188,272	\$1,263,571
19	SCWA Guidance Plans	100,000	100,000	880,000	0	0	300,000	\$1,380,000
20	TM - Development Projects - Various Locations	5,064,710	5,368,464	7,139,967	7,765,670	7,701,447	9,947,334	\$42,987,592
21	TM - Elk Grove-Florin Road - Elder Creek Bridge	15,000	245,000	0	0	0	0	\$260,000
22	TM - Elk Grove-Florin Road - Florin Road to Elder Creek Bridge	98,897	1,001,100	0	0	0	0	\$1,099,997
23	TM - Grant Line Road - Mosher Road to Bradshaw Road	80,000	539,000	0	0	90,000	1,106,500	\$1,815,500
24	TM - Grant Line Road - New Waterman Road to Mosher Road	30,000	441,000	0	0	0	0	\$471,000
25	TM - Kammerer Road - Big Horn Boulevard to Lent Ranch Parkway	25,000	75,000	1,055,000	568,200	0	0	\$1,723,200
26	TM - Walnut Grove Improvements	337,228	50,000	500,000	0	0	0	\$887,228
27	Waterman Road/Grant Line Road Wholesale Water Meter Station	111,885	354,000	0	0	0	0	\$465,885
28	Water Treatment Plant Maintenance Projects - Various Locations	2,063,993	1,779,900	1,500,400	347,500	2,102,500	10,633,018	\$18,427,311
29	Water Well Maintenance Projects - Various Locations	620,000	762,105	698,617	584,529	506,353	618,176	\$3,789,780
<b>TOTAL</b>		<b>\$17,706,919</b>	<b>\$27,245,629</b>	<b>\$24,584,656</b>	<b>\$31,500,729</b>	<b>\$35,813,794</b>	<b>\$41,811,795</b>	<b>\$178,663,522</b>

# WATER RESOURCES - WATER SUPPLY

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL	REASON DROPPED
2	Arden Way Well	1,709,828	736,200	0	0	0	0	\$2,446,028	Revised project schedule. Phase 2 is scheduled beyond Fiscal Year 2022-23.
2	TM-Bradshaw Road/Sheldon Road Intersection	100,000	899,000	0	0	0	0	\$999,000	Project deleted
31 New	NSA Pipeline - Phase 1	10,804,241	0	0	0	0	0	\$10,804,241	Completed
<b>TOTAL</b>		<b>\$12,614,069</b>	<b>\$1,635,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,249,269</b>	

**[THIS PAGE INTENTIONALLY LEFT BLANK]**

## Arden Service Area Water Mains & Meters – Phase 1A

Sacramento, CA 95825 & 95864

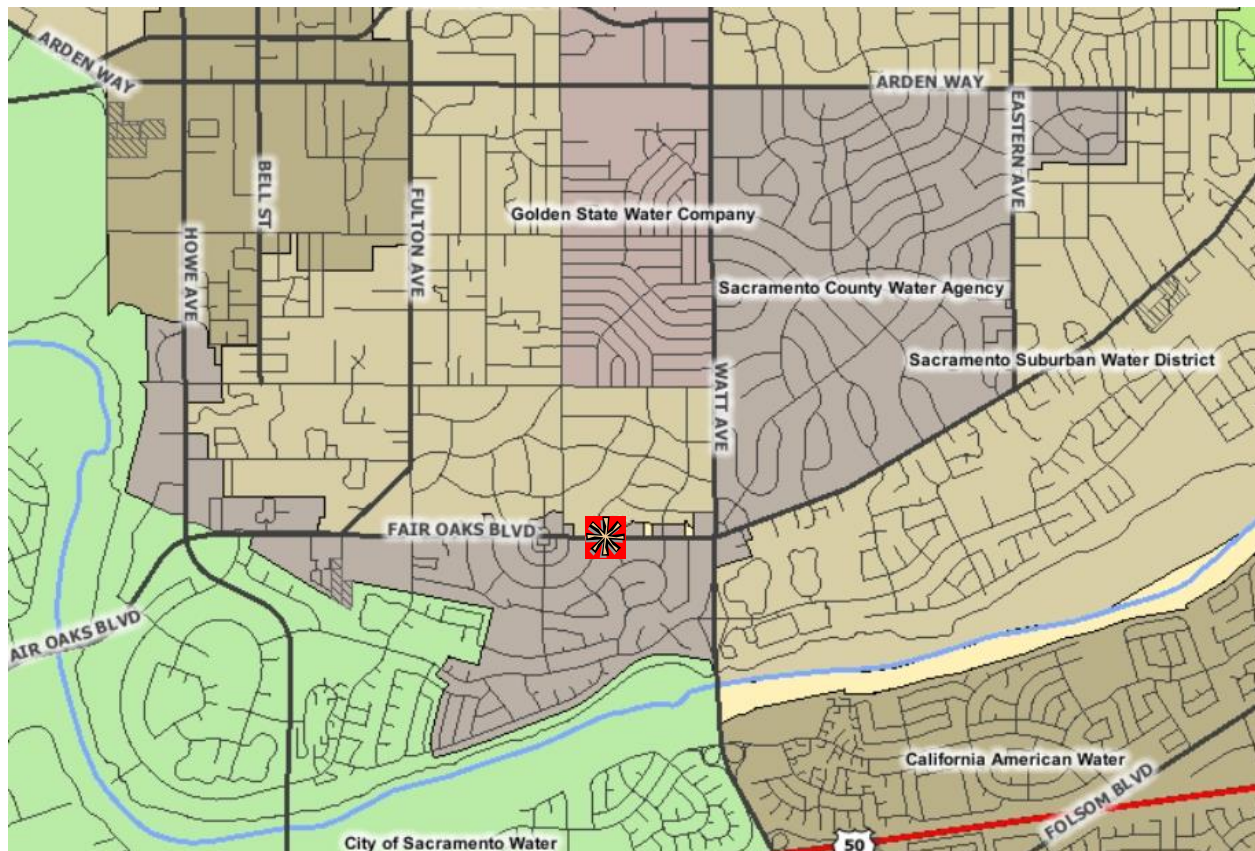
Project #1

Department: Water Resources (SCWA)

Estimated Total Project Cost: \$7,959,844

Expected Completion Date: 2018

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 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.

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 is the first of seven phases scheduled for construction from 2018 thru 2023.

# WATER RESOURCES - WATER SUPPLY

## Arden Service Area Water Mains & Meters - Phase 1A

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	651,800	5,866,200	0	0	0	0	6,518,000
Project Management/ Design (In-House)	215,044	125,000	0	0	0	0	340,044
Project Management/ Design (Consultant)	300,000	100,000	0	0	0	0	400,000
Construction Fees and Services	140,360	561,440	0	0	0	0	701,800
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,307,204</b>	<b>6,652,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,959,844</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	1,307,204	6,652,640	0	0	0	0	7,959,844
<b>TOTAL</b>	<b>1,307,204</b>	<b>6,652,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,959,844</b>

**Project Analysis:**

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

## Arden Service Area Water Mains & Meters – Phases 1B-6

Sacramento, CA 95825 & 95864

Project #2

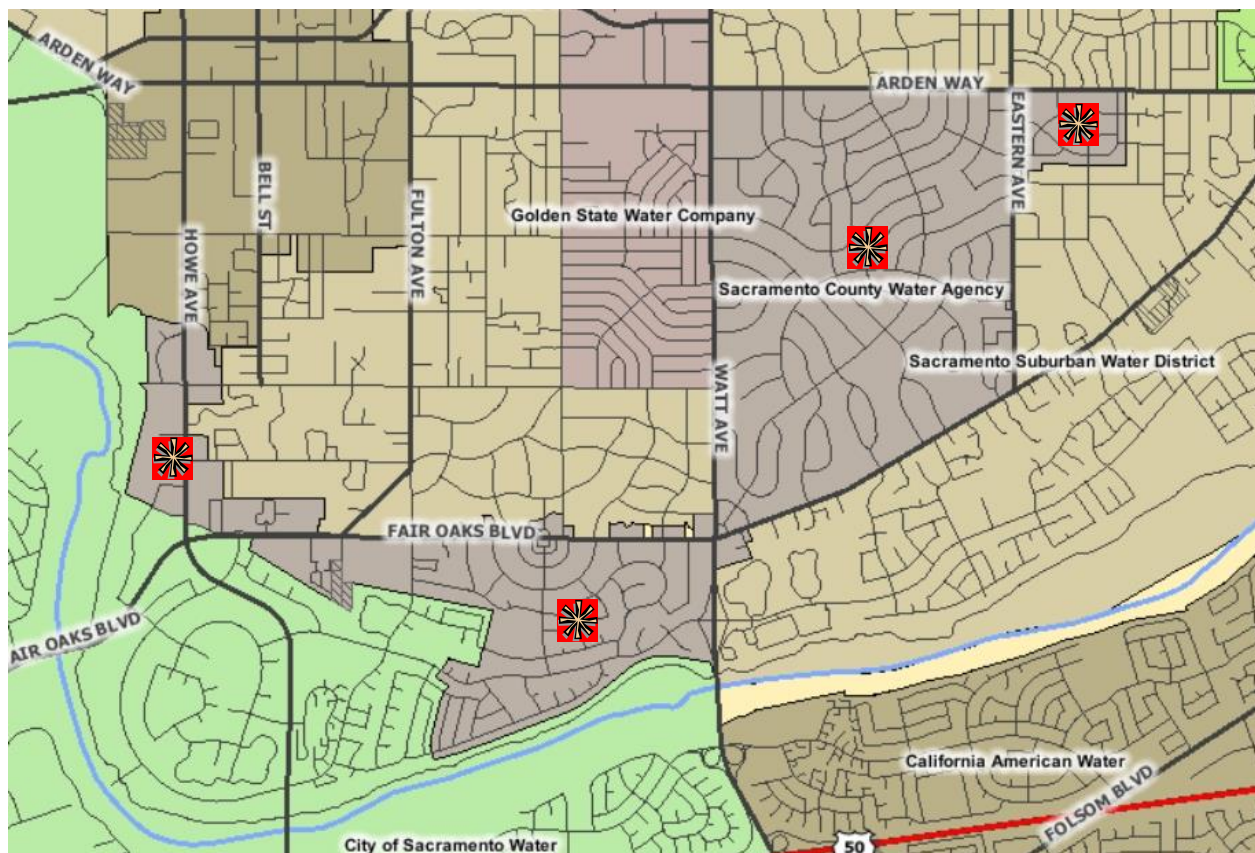
**Department:** Water Resources (SCWA)

**Est. Cost during 5 YR CIP:** \$67,772,137

**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 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 in seven phases. Phase 1A is scheduled for construction in 2018. The remaining phases (Phases 1B-6) are scheduled for construction from 2019 thru 2023.

### Arden Service Area Water Mains & Meters - Phases 1B-6

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	7,194,270	17,155,103	20,744,390	15,327,701	60,421,464
Project Management/ Design (In-House)	32,796	60,000	82,600	196,965	238,175	175,984	786,520
Project Management/ Design (Consultant)	60,000	240,000	192,467	458,948	554,972	410,060	1,916,447
Construction Fees and Services	0	27,360	550,136	1,311,827	1,586,295	1,172,088	4,647,706
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>92,796</b>	<b>327,360</b>	<b>8,019,473</b>	<b>19,122,843</b>	<b>23,123,832</b>	<b>17,085,833</b>	<b>67,772,137</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	92,796	327,360	8,019,473	19,122,843	23,123,832	17,085,833	67,772,137
<b>TOTAL</b>	<b>92,796</b>	<b>327,360</b>	<b>8,019,473</b>	<b>19,122,843</b>	<b>23,123,832</b>	<b>17,085,833</b>	<b>67,772,137</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

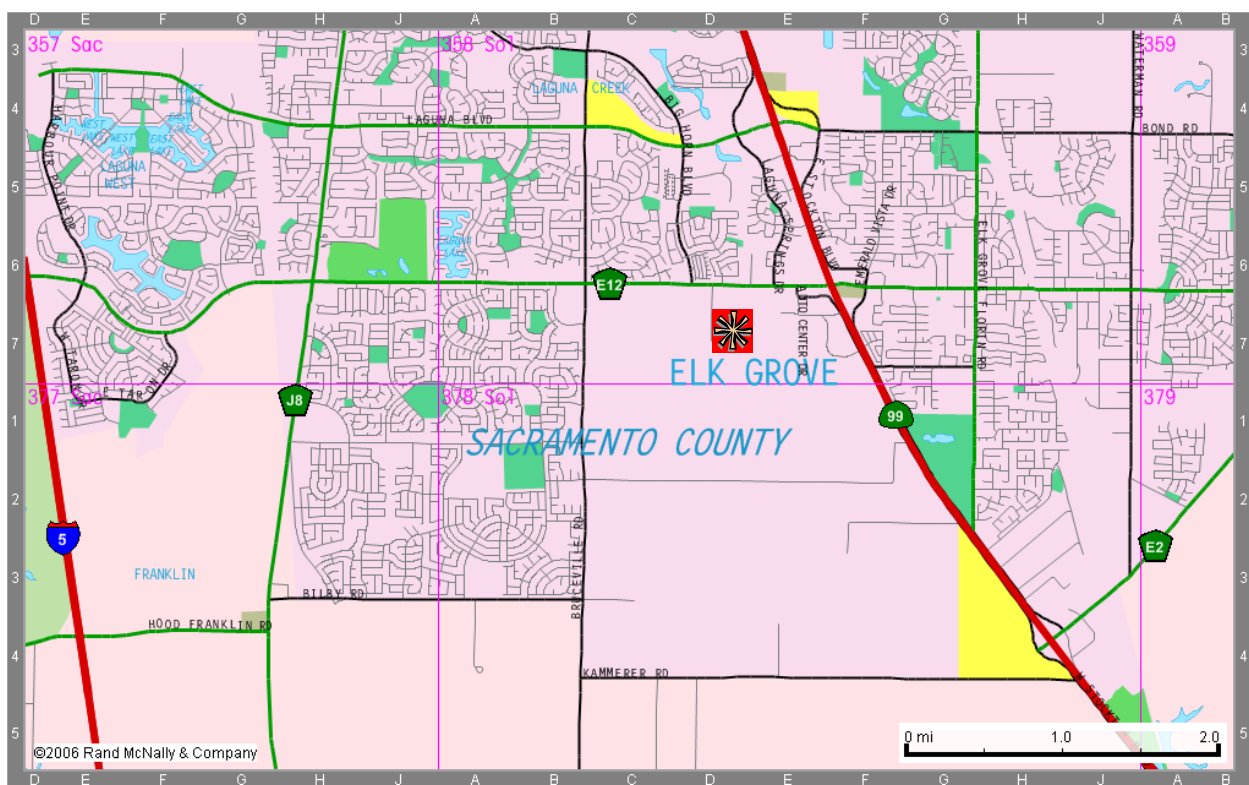
Project #3

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	4,931	780,000	0	0	0	0	784,931
Project Management/ Design (In-House)	20,786	99,000	0	0	0	0	119,786
Project Management/ Design (Consultant)	15,944	37,000	0	0	0	0	52,944
Construction Fees and Services	0	84,000	0	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>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,703</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	47,703	1,000,000	0	0	0	0	1,047,703
<b>TOTAL</b>	<b>47,703</b>	<b>1,000,000</b>	<b>0</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.

## Cordova Hills Storage Tanks

Rancho Cordova, CA 95742

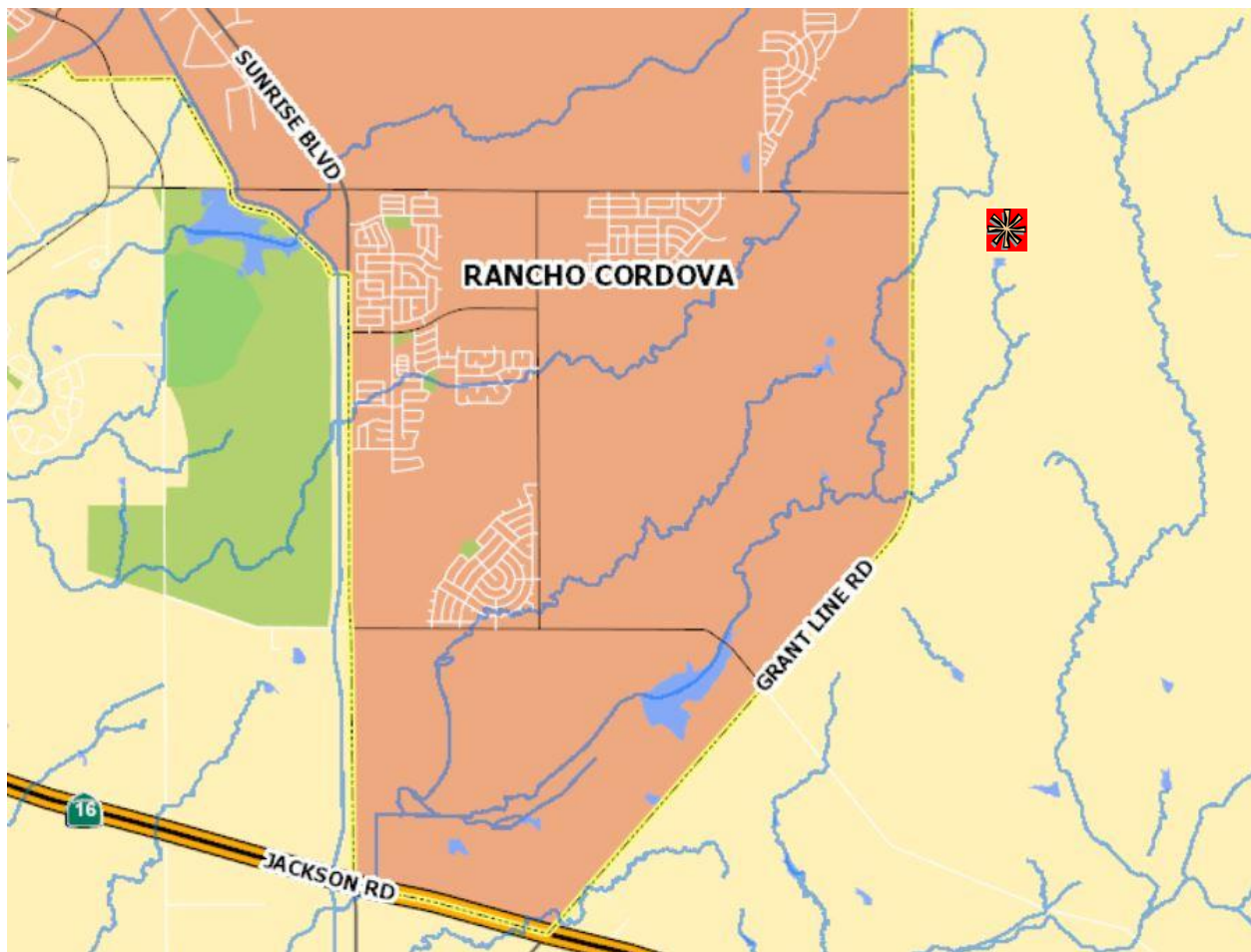
Project #4

**Department:** Water Resources (SCWA)

**Est. Cost during 5 YR CIP:** \$6,762,648  
**Estimated Total Project Cost:** \$12,838,620

**Expected Completion Date:** 2019

**Funding Sources:** SCWA Zone 40



### Project Description:

The purchase of the property is the first phase of the Cordova Hills Storage Tanks project. Site improvements, including two 1.5-million gallon storage tanks, booster pumps, and control building, will be constructed by the developer with oversight by SCWA. The developer will be reimbursed for design and construction costs through a credit agreement with an assumed 10-year redemption period from Fiscal Year 2019-20 thru 2028-29.

# WATER RESOURCES - WATER SUPPLY

## Cordova Hills Storage Tanks

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	951,750	951,750	951,750	951,750	3,807,000
Project Management/ Design (In-House)	20,000	60,000	40,000	0	0	0	120,000
Project Management/ Design (Consultant)	0	0	60,912	60,912	60,912	60,912	243,648
Construction Fees and Services	0	300,000	460,000	0	0	0	760,000
Right-of-way/Land Acquisition	0	1,832,000	0	0	0	0	1,832,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>20,000</b>	<b>2,192,000</b>	<b>1,512,662</b>	<b>1,012,662</b>	<b>1,012,662</b>	<b>1,012,662</b>	<b>6,762,648</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	20,000	2,192,000	1,512,662	1,012,662	1,012,662	1,012,662	6,762,648
<b>TOTAL</b>	<b>20,000</b>	<b>2,192,000</b>	<b>1,512,662</b>	<b>1,012,662</b>	<b>1,012,662</b>	<b>1,012,662</b>	<b>6,762,648</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

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

Sacramento County

Project #5

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,955,500

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	884,152	688,040	547,960	150,380	82,400	82,400	2,435,332
Project Management/ Design (In-House)	188,848	146,960	117,040	32,120	17,600	17,600	520,168
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>1,073,000</b>	<b>835,000</b>	<b>665,000</b>	<b>182,500</b>	<b>100,000</b>	<b>100,000</b>	<b>2,955,500</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	773,000	660,000	490,000	125,000	46,000	46,000	2,140,000
EBMUD	300,000	175,000	175,000	57,500	54,000	54,000	815,500
<b>TOTAL</b>	<b>1,073,000</b>	<b>835,000</b>	<b>665,000</b>	<b>182,500</b>	<b>100,000</b>	<b>100,000</b>	<b>2,955,500</b>

**Project Analysis:**

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

## Hood Storage Tank, Well, and Water Treatment Plant

Hood, CA 95639

Project #6

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,867,401

**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. The project will install a new storage tank, well, and water treatment plant. In addition to addressing the water quality of the system, the project will improve the fire flow capacity of the system.

This project was formerly titled "Hood Manganese Treatment Facilities".

# WATER RESOURCES - WATER SUPPLY

## Hood Storage Tank, Well, and Water Treatment Plant

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	96,000	1,731,200	0	0	0	0	1,827,200
Project Management/ Design (In-House)	418,145	25,000	0	0	0	0	443,145
Project Management/ Design (Consultant)	179,948	75,000	0	0	0	0	254,948
Construction Fees and Services	45,000	175,000	0	0	0	0	220,000
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>861,201</b>	<b>2,006,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867,401</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	861,201	2,006,200	0	0	0	0	2,867,401
<b>TOTAL</b>	<b>861,201</b>	<b>2,006,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867,401</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Land/Easement Purchases – Various Locations

Sacramento County

Project #7

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$533,780

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	5,455	2,821	2,400	0	0	0	10,676
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	267,290	138,214	117,600	0	0	0	523,104
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>272,745</b>	<b>141,035</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533,780</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	272,745	141,035	120,000	0	0	0	533,780
SCWA Zone 41	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>272,745</b>	<b>141,035</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533,780</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

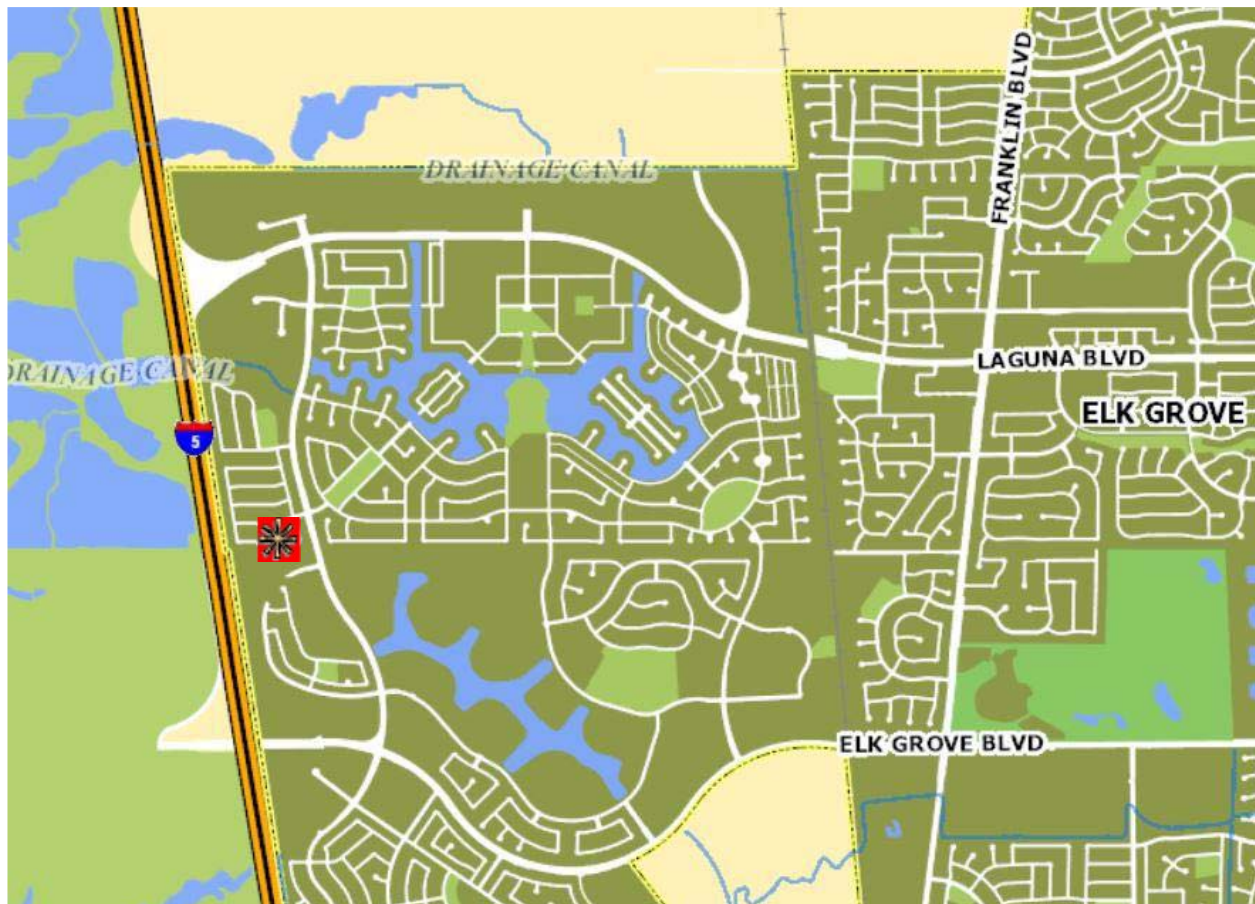
Project #8

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	570,830	0	0	0	570,830
Project Management/ Design (In-House)	0	0	28,541	0	0	0	28,541
Project Management/ Design (Consultant)	0	0	42,812	0	0	0	42,812
Construction Fees and Services	0	0	71,354	0	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>713,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>713,537</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	0	0	507,221	0	0	0	507,221
SCWA Zone 41	0	0	206,316	0	0	0	206,316
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>713,537</b>	<b>0</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

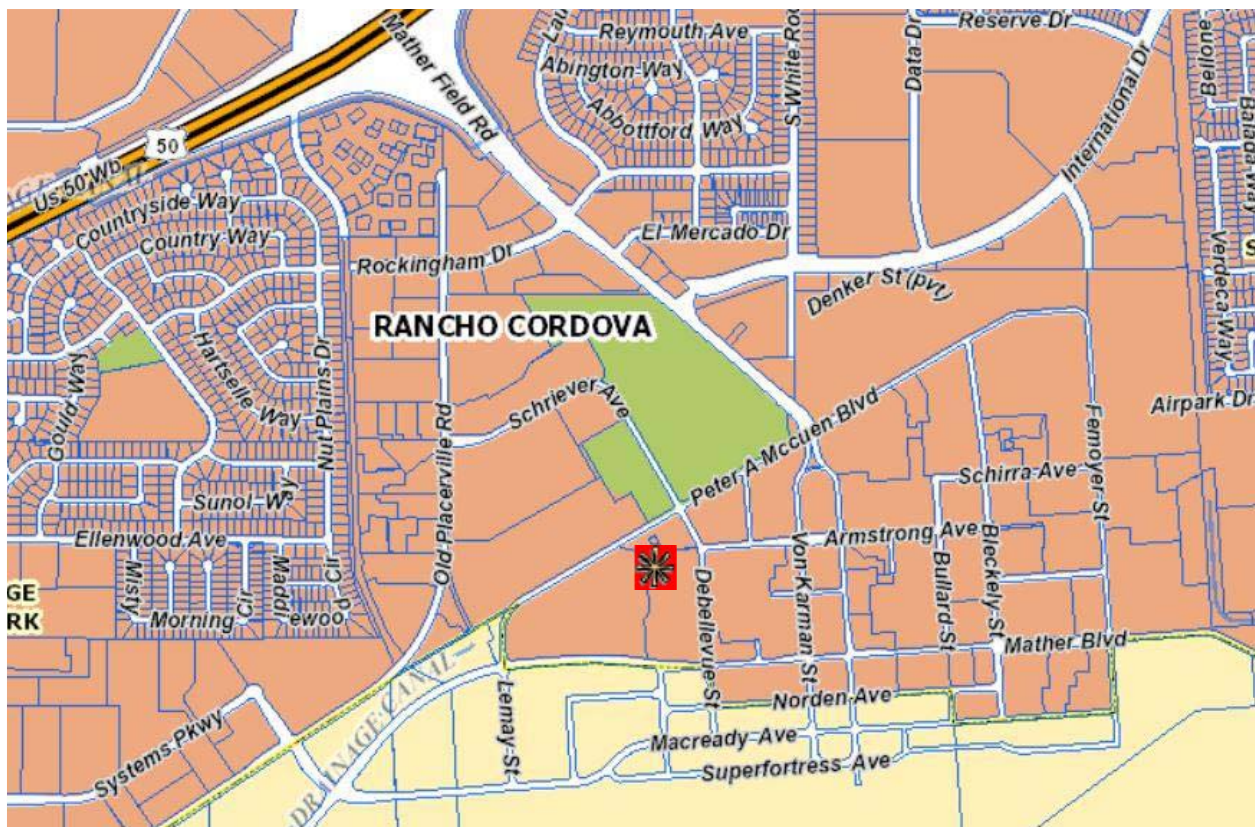
Project #9

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,369,251

**Expected Completion Date:** 2019

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	207,401	720,000	168,000	0	0	0	1,095,401
Project Management/ Design (In-House)	10,370	36,000	8,400	0	0	0	54,770
Project Management/ Design (Consultant)	15,555	54,000	12,600	0	0	0	82,155
Construction Fees and Services	25,925	90,000	21,000	0	0	0	136,925
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>259,251</b>	<b>900,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,369,251</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	259,251	900,000	210,000	0	0	0	1,369,251
<b>TOTAL</b>	<b>259,251</b>	<b>900,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,369,251</b>

### Project Analysis:

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

# WATER RESOURCES - WATER SUPPLY

## Meter Installation/Inspection Projects – Various Locations

Sacramento County

Project #10

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,310,000

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	522,000	387,000	292,500	292,500	292,500	292,500	2,079,000
Project Management/ Design (In-House)	58,000	43,000	32,500	32,500	32,500	32,500	231,000
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>580,000</b>	<b>430,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>2,310,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	580,000	430,000	325,000	325,000	325,000	325,000	2,310,000
<b>TOTAL</b>	<b>580,000</b>	<b>430,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>2,310,000</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Miscellaneous Improvement Projects – Various Locations

Sacramento County

Project #11

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,431,000

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zones 41

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	1,121,400	378,000	333,000	108,000	139,500	108,000	2,187,900
Project Management/ Design (In-House)	124,600	42,000	37,000	12,000	15,500	12,000	243,100
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>1,246,000</b>	<b>420,000</b>	<b>370,000</b>	<b>120,000</b>	<b>155,000</b>	<b>120,000</b>	<b>2,431,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	1,246,000	420,000	370,000	120,000	155,000	120,000	2,431,000
<b>TOTAL</b>	<b>1,246,000</b>	<b>420,000</b>	<b>370,000</b>	<b>120,000</b>	<b>155,000</b>	<b>120,000</b>	<b>2,431,000</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

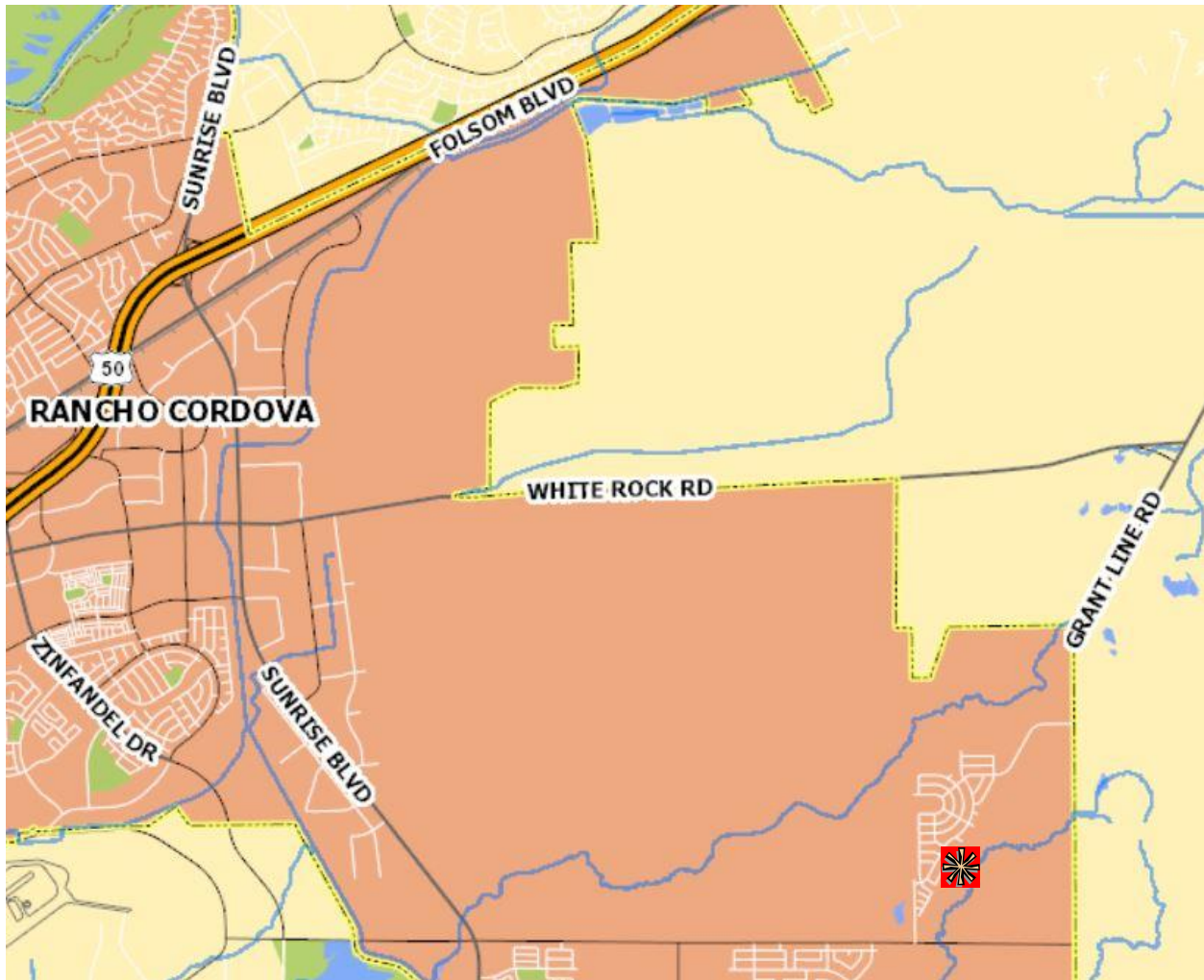
Project #12

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	400,000	0	0	0	400,000
Project Management/ Design (In-House)	0	0	40,000	0	0	0	40,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	60,000	0	0	0	60,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	0	0	500,000	0	0	0	500,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</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.



## North Service Area Pipeline – Phase 2

Sacramento, CA 95655

Project #13

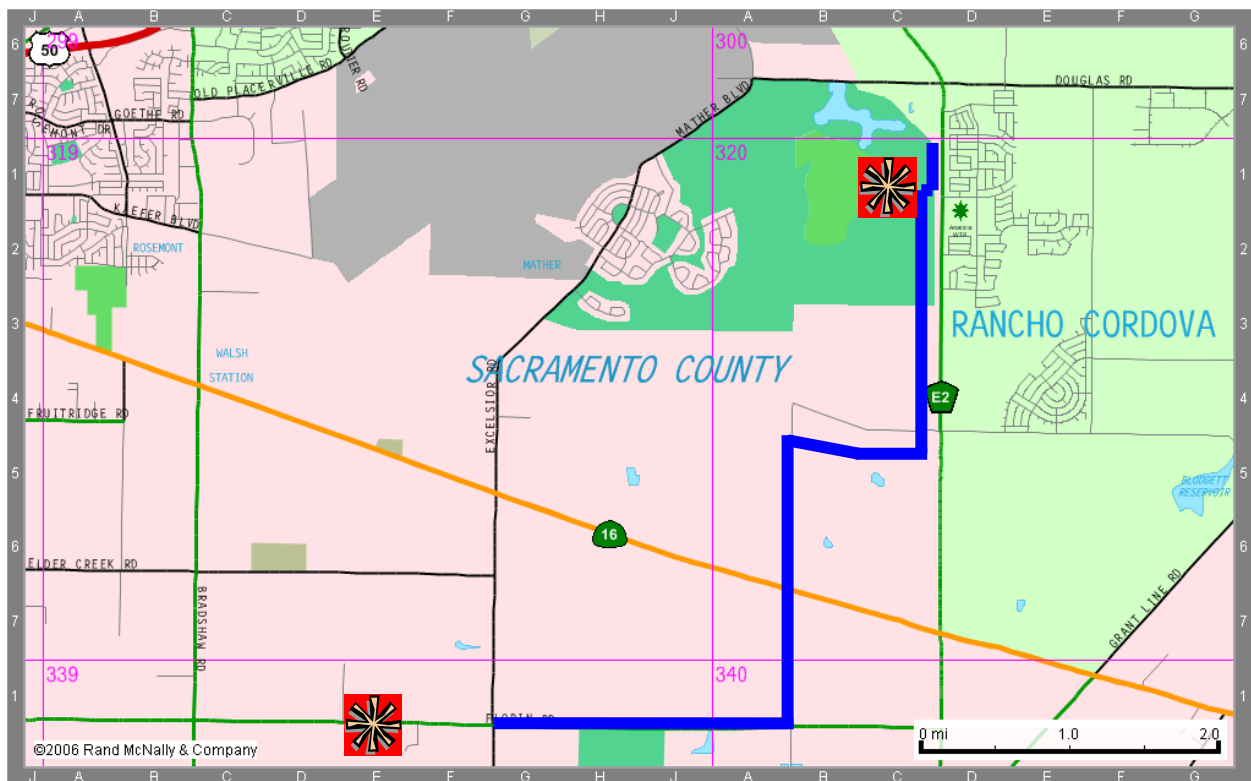
**Department:** Water Resources (SCWA)

**Est. Cost during 5 YR CIP:** \$598,919

**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.

# WATER RESOURCES - WATER SUPPLY

Pipeline construction is tentatively scheduled from 2026 to 2029. The project was formerly titled NSA 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	8,658	0	0	0	0	0	8,658
Project Management/ Design (In-House)	306,240	100,000	0	0	0	0	406,240
Project Management/ Design (Consultant)	102,554	80,000	0	0	0	0	182,554
Construction Fees and Services	1,118	0	0	0	0	0	1,118
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	350	0	0	0	0	0	350
<b>TOTAL</b>	<b>418,919</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,919</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	418,919	180,000	0	0	0	0	598,919
<b>TOTAL</b>	<b>418,919</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>598,919</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 #14

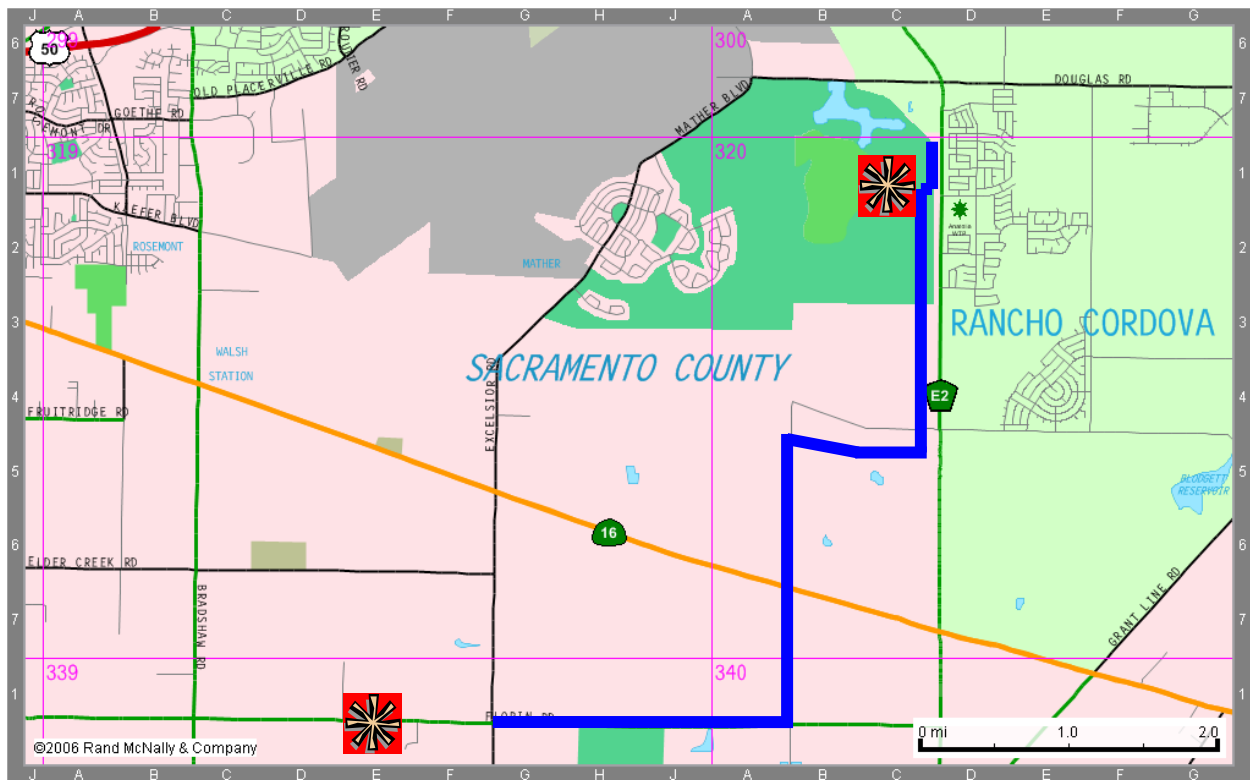
**Department:** Water Resources (SCWA)

**Est. Cost during 5 YR CIP:** \$1,096,919

**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. This project was formerly part of the project titled NSA Pipeline – Phase 1, which included the pipeline. The pipeline was 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	8,658	0	0	0	0	0	8,658
Project Management/ Design (In-House)	264,240	10,000	0	0	0	0	274,240
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	5,000	785,000	0	0	0	0	790,000
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	350	0	0	0	0	0	350
<b>TOTAL</b>	<b>301,919</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096,919</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	301,919	795,000	0	0	0	0	1,096,919
<b>TOTAL</b>	<b>301,919</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,096,919</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 #15

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$2,075,000

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	180,000	337,500	337,500	337,500	337,500	337,500	1,867,500
Project Management/ Design (In-House)	20,000	37,500	37,500	37,500	37,500	37,500	207,500
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>200,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>2,075,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	200,000	375,000	375,000	375,000	375,000	375,000	2,075,000
<b>TOTAL</b>	<b>200,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>2,075,000</b>

**Project Analysis:**

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

## Rhone River Well

Elk Grove, CA 95758

Project #16

Department: Water Resources (SCWA)

Estimated Project Cost: \$2,182,819

Expected Completion Date: 2018

Funding Sources: SCWA Zone 40



### Project Description:

This project will provide an emergency backup water supply for the East Elk Grove Groundwater Treatment Plant (GWTP) within the East Elk Grove Specific Plan Area in the City of Elk Grove. This project is the first phase of the previously proposed East Elk Grove GWTP – Phase 4 – Rhone River Well project (Phase 4 – Rhone River Well Project). On June 6, 2017, the SCWA Board of Directors approved rejecting all construction bids for the Phase 4 – Rhone River Well Project. SCWA recommended rejecting the bids because they significantly exceeded the Engineer's Estimate. In response to the high bids, SCWA re-assessed the Phase 4 – Rhone River Well Project's scope and decided to split the project into two phases. The Rhone River Well project is the first phase, which includes the installation of the Rhone River Well improvements and raw water pipe. The second phase includes the installation of improvements at the East Elk Grove GWTP to increase water production capacity of the plant. SCWA will build the second phase when necessitated by increased water demands.

# WATER RESOURCES - WATER SUPPLY

## Rhone River Well

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	1,500,000	0	0	0	0	0	1,500,000
Project Management/ Design (In-House)	270,376	20,000	0	0	0	0	290,376
Project Management/ Design (Consultant)	70,000	0	0	0	0	0	70,000
Construction Fees and Services	170,000	10,000	0	0	0	0	180,000
Right-of-way/Land Acquisition	31,943	0	0	0	0	0	31,943
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	110,500	0	0	0	0	0	110,500
<b>TOTAL</b>	<b>2,152,819</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,819</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	2,152,819	30,000	0	0	0	0	2,182,819
<b>TOTAL</b>	<b>2,152,819</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182,819</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

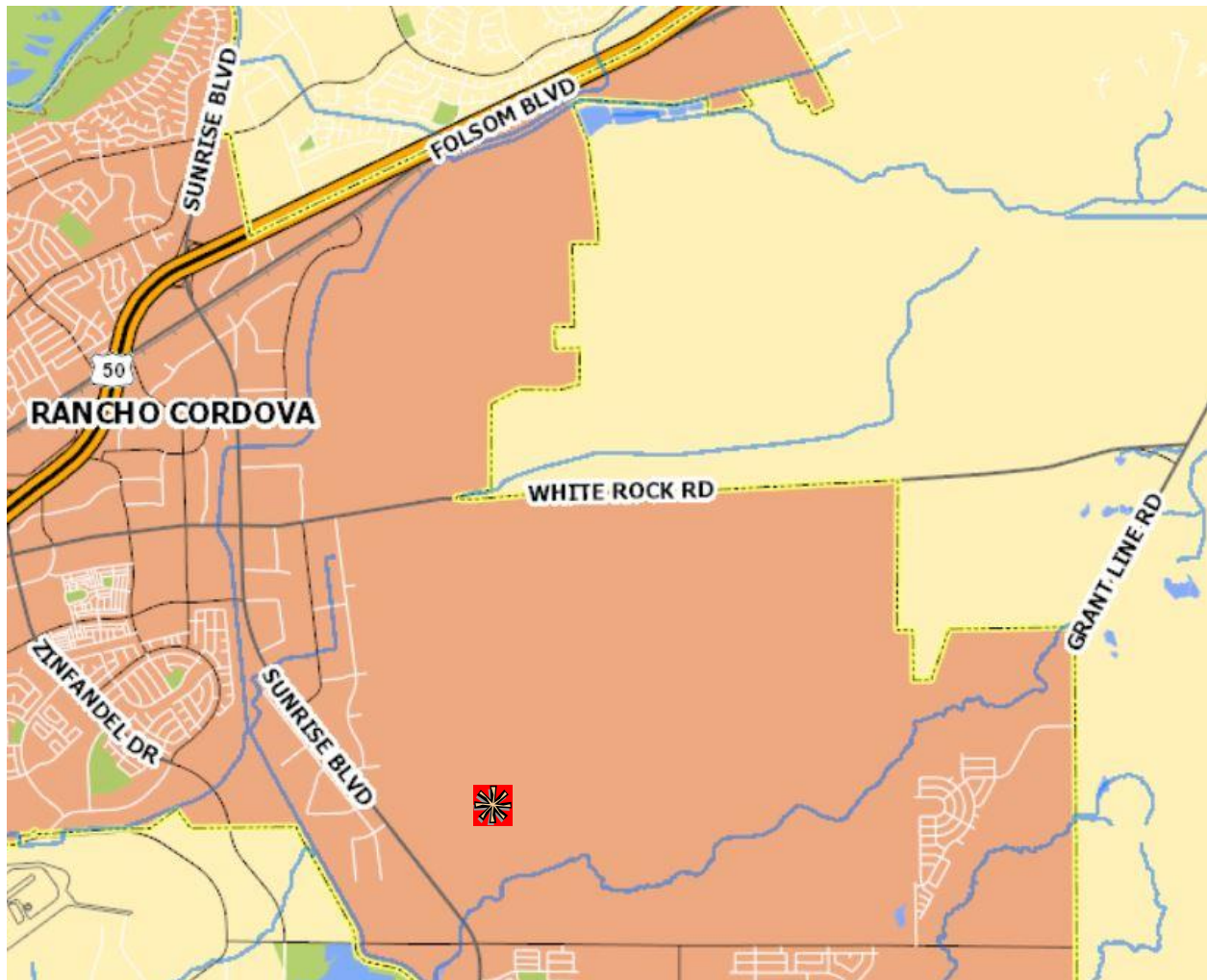
Project #17

**Department:** Water Resources (SCWA)

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

**Expected Completion Date:** 2021

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	18,320	0	0	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	897,680	0	0	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>916,000</b>	<b>0</b>	<b>0</b>	<b>916,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	0	0	0	916,000	0	0	916,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,000</b>	<b>0</b>	<b>0</b>	<b>916,000</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## SCWA Distribution & Operations Equipment

Sacramento County

Project #18

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,263,571

**Expected Completion Date:** On-going

**Funding Sources:** SCWA Zone 41

**Project Description:**

This 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 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)	326,649	245,825	0	180,825	322,000	188,272	1,263,571
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>326,649</b>	<b>245,825</b>	<b>0</b>	<b>180,825</b>	<b>322,000</b>	<b>188,272</b>	<b>1,263,571</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	326,649	245,825	0	180,825	322,000	188,272	1,263,571
<b>TOTAL</b>	<b>326,649</b>	<b>245,825</b>	<b>0</b>	<b>180,825</b>	<b>322,000</b>	<b>188,272</b>	<b>1,263,571</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Sacramento County Water Agency (SWCA) Guidance Plans

Sacramento County

Project #19

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,380,000

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	20,000	20,000	176,000	0	0	60,000	276,000
Project Management/ Design (Consultant)	80,000	80,000	704,000	0	0	240,000	1,104,000
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>100,000</b>	<b>100,000</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,380,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	0	50,000	800,000	0	0	0	850,000
SCWA Zone 41	100,000	50,000	80,000	0	0	0	230,000
SCWA Zone 50	0	0	0	0	0	300,000	300,000
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,380,000</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Transmission Mains – Development Projects – Various Locations

Sacramento County

Project #20

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$42,987,592

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	4,659,533	4,938,987	6,568,770	7,144,416	7,085,331	9,151,547	39,548,585
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	405,177	429,477	571,197	621,254	616,116	795,787	3,439,007
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>5,064,710</b>	<b>5,368,464</b>	<b>7,139,967</b>	<b>7,765,670</b>	<b>7,701,447</b>	<b>9,947,334</b>	<b>42,987,592</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	5,064,710	5,368,464	7,139,967	7,765,670	7,701,447	9,947,334	42,987,592
<b>TOTAL</b>	<b>5,064,710</b>	<b>5,368,464</b>	<b>7,139,967</b>	<b>7,765,670</b>	<b>7,701,447</b>	<b>9,947,334</b>	<b>42,987,592</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 #21

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$260,000

**Expected Completion Date:** 2019

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	200,000	0	0	0	0	200,000
Project Management/ Design (In-House)	15,000	15,000	0	0	0	0	30,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	30,000	0	0	0	0	30,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>15,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	15,000	245,000	0	0	0	0	260,000
<b>TOTAL</b>	<b>15,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</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 #22

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,099,997

**Expected Completion Date:** 2019

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	847,000	0	0	0	0	847,000
Project Management/ Design (In-House)	87,848	27,050	0	0	0	0	114,898
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	2,857	127,050	0	0	0	0	129,907
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>98,897</b>	<b>1,001,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,099,997</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	98,897	1,001,100	0	0	0	0	1,099,997
<b>TOTAL</b>	<b>98,897</b>	<b>1,001,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,099,997</b>

**Project Analysis:**

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



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

Elk Grove, CA 95624

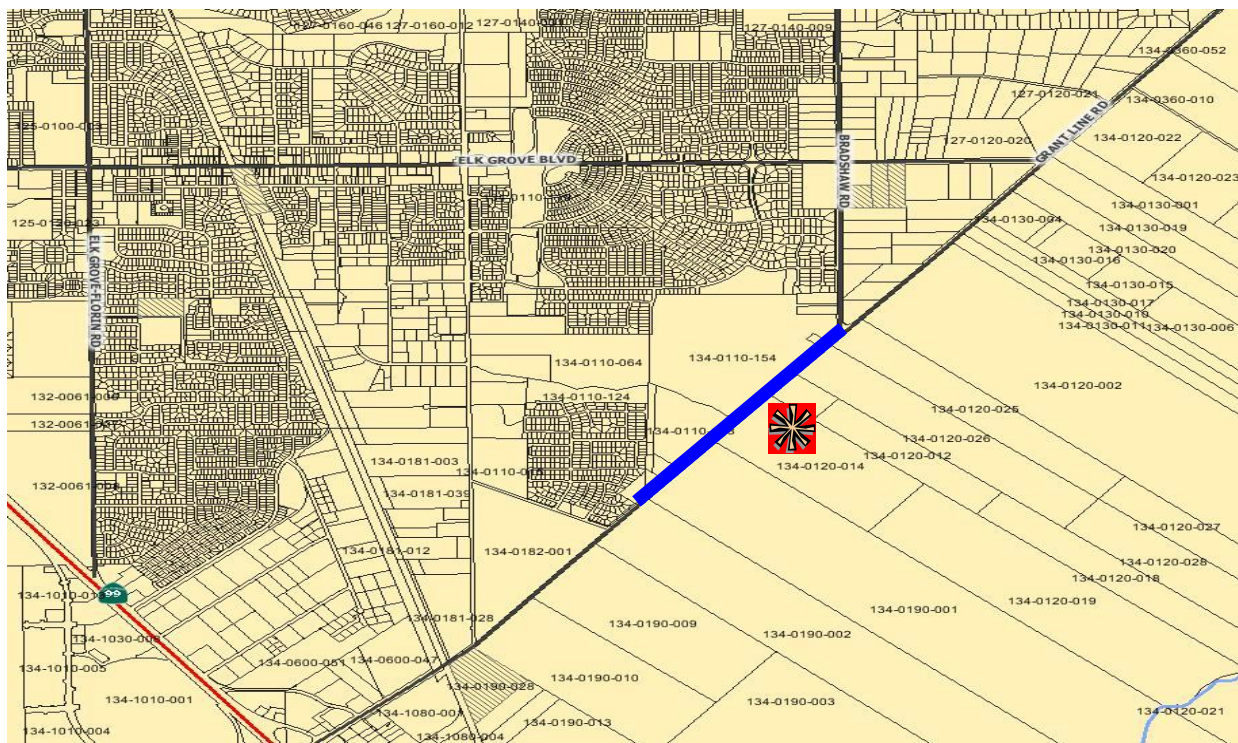
Project #23

Department: Water Resources (SCWA)

Estimated Project Cost: \$1,815,500

Expected Completion Date: 2023

Funding Sources: SCWA Zone 40



### Project Description:

This project includes the installation of a 16-inch transmission main with the Capital SouthEast Connector Joint Powers Authority (Connector JPA) project for Grant Line Road northeast of Mosher Road. The project will be constructed in two phases. The first phase will improve the intersection of Grant Line Road and Bradshaw Road and the adjacent approaches. It is scheduled for construction in 2019. The second phase will improve Grant Line Road southwest to Mosher Road. It is scheduled for construction in 2023. This will increase the connectivity along the Grant Line Road-Kammerer Road corridor that connects the Central Service Area (CSA) and South Service Area (SSA) of Zone 40. By teaming with the Connector JPA, 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	981,200	981,200
Project Management/ Design (In-House)	80,000	10,000	0	0	90,000	27,200	207,200
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	529,000	0	0	0	98,100	627,100
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>80,000</b>	<b>539,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>1,106,500</b>	<b>1,815,500</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	80,000	539,000	0	0	90,000	1,106,500	1,815,500
<b>TOTAL</b>	<b>80,000</b>	<b>539,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>1,106,500</b>	<b>1,815,500</b>

**Project Analysis:**

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

## Transmission Mains – Grant Line Road – New Waterman Road to Mosher Road

Elk Grove, CA 95624

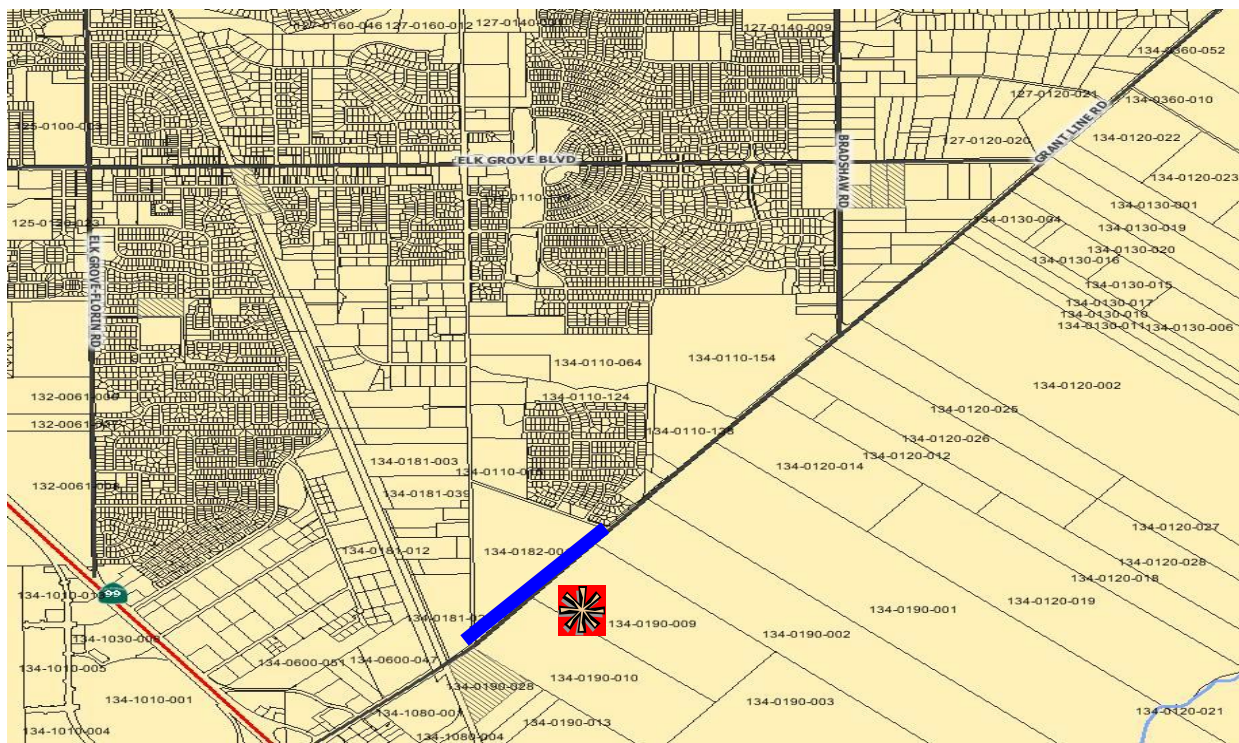
Project #24

Department: Water Resources (SCWA)

Estimated Project Cost: \$471,000

Expected Completion Date: 2019

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 Grant Line Road northeast of the Union Pacific Railroad (UPRR) crossing. This will increase the connectivity along the Grant Line 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	385,215	0	0	0	0	385,215
Project Management/ Design (In-House)	30,000	20,000	0	0	0	0	50,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	35,785	0	0	0	0	35,785
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>30,000</b>	<b>441,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,000</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	30,000	441,000	0	0	0	0	471,000
<b>TOTAL</b>	<b>30,000</b>	<b>441,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,000</b>

**Project Analysis:**

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

## Transmission Mains – Kammerer Road – Big Horn Boulevard to Lent Ranch Parkway

Elk Grove, CA 95757

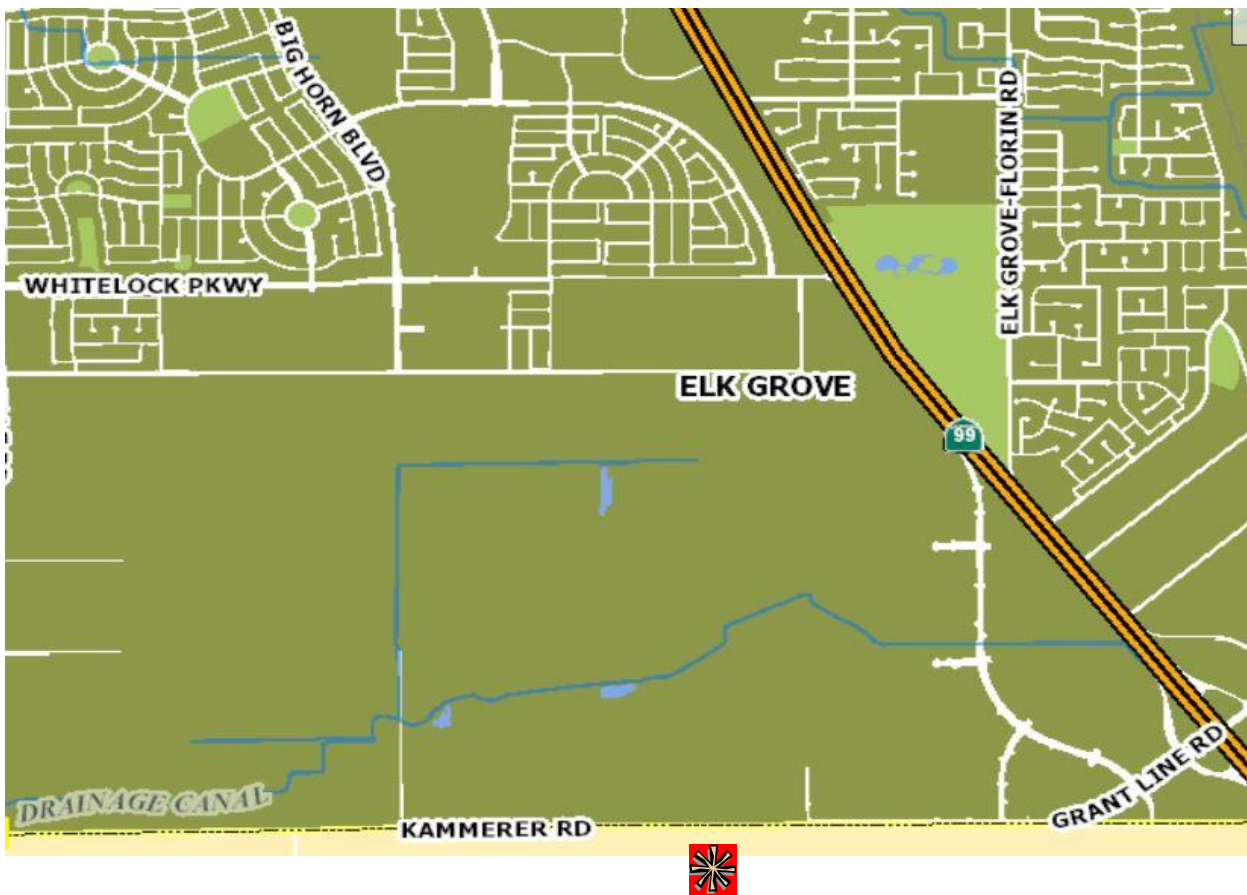
Project #25

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$1,723,200

**Expected Completion Date:** 2020

**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.

# WATER RESOURCES - WATER SUPPLY

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.

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	970,000	490,000	0	0	1,460,000
Project Management/ Design (In-House)	25,000	75,000	18,000	29,200	0	0	147,200
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>25,000</b>	<b>75,000</b>	<b>1,055,000</b>	<b>568,200</b>	<b>0</b>	<b>0</b>	<b>1,723,200</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	25,000	75,000	1,055,000	568,200	0	0	1,723,200
<b>TOTAL</b>	<b>25,000</b>	<b>75,000</b>	<b>1,055,000</b>	<b>568,200</b>	<b>0</b>	<b>0</b>	<b>1,723,200</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

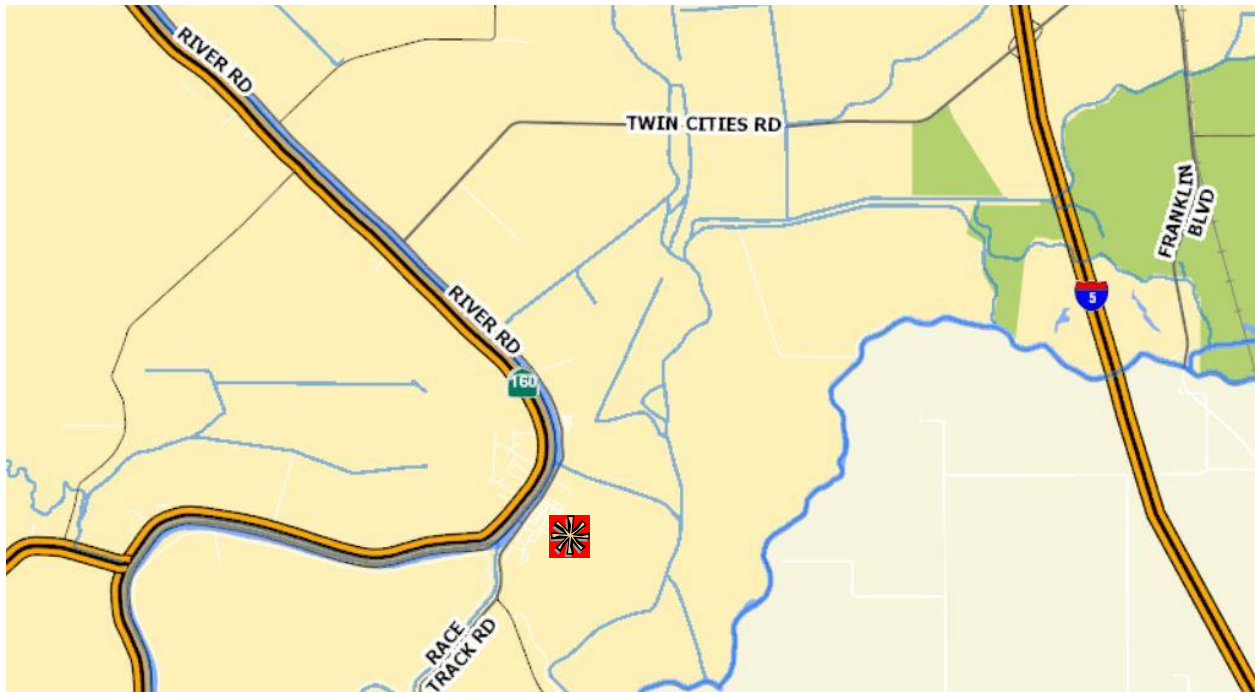
Project #26

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$887,228

**Expected Completion Date:** 2019

**Funding Sources:** SCWA Zone 41



**Project Description:**

The project will install transmission mains in Walnut Grove. The project also includes distribution main improvements on Winnie Street in Walnut Grove.

# WATER RESOURCES - WATER SUPPLY

## TM - Walnut Grove Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	207,767	0	400,000	0	0	0	607,767
Project Management/ Design (In-House)	129,461	50,000	25,000	0	0	0	204,461
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	75,000	0	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>337,228</b>	<b>50,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887,228</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	337,228	50,000	500,000	0	0	0	887,228
<b>TOTAL</b>	<b>337,228</b>	<b>50,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>887,228</b>

**Project Analysis:**

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



# WATER RESOURCES - WATER SUPPLY

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

Elk Grove, CA 95624

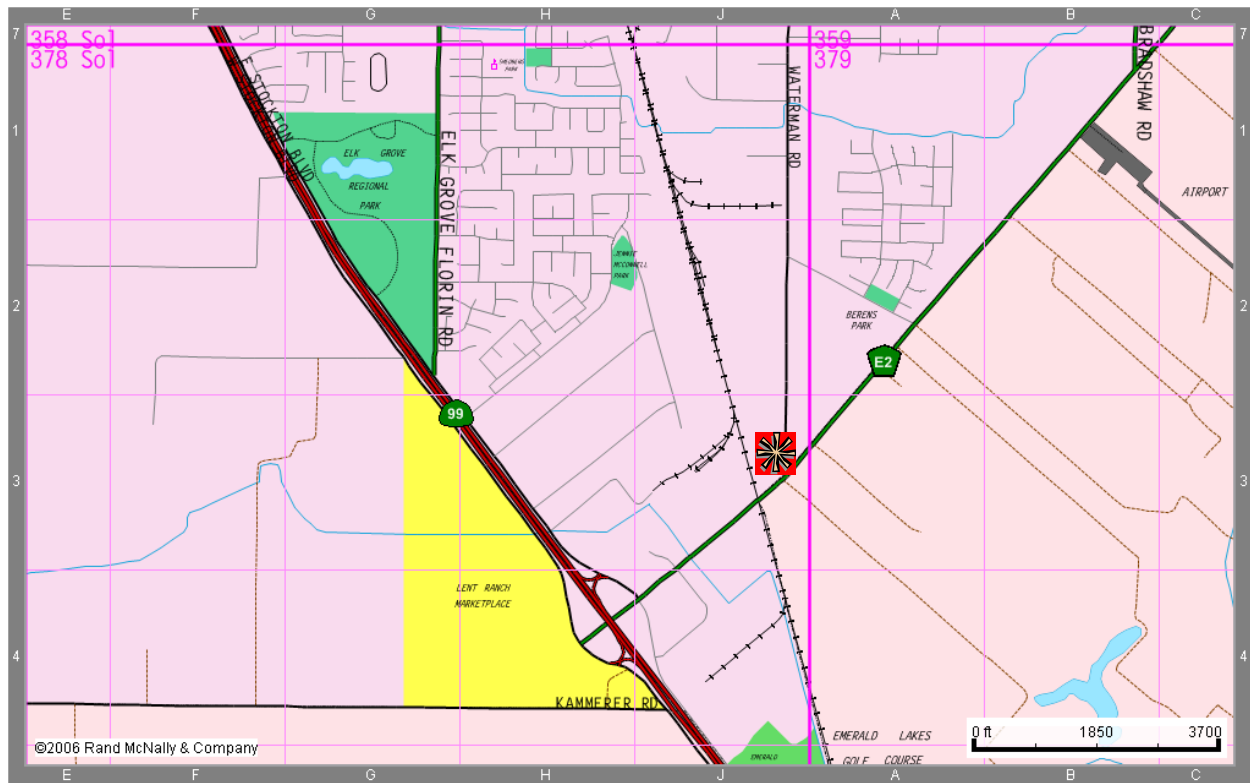
Project #27

Department: Water Resources (SCWA)

Estimated Project Cost: \$465,885

Expected Completion Date: 2019

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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	328,000	0	0	0	0	328,000
Project Management/ Design (In-House)	59,106	9,000	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	39,086	0	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>111,885</b>	<b>354,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,885</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	111,885	354,000	0	0	0	0	465,885
<b>TOTAL</b>	<b>111,885</b>	<b>354,000</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 RESOURCES - WATER SUPPLY

## Water Treatment Plant Maintenance Projects – Various Locations

Sacramento County

Project #28

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$18,427,311

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	1,857,594	1,601,910	1,350,360	312,750	1,892,250	9,569,716	16,584,580
Project Management/ Design (In-House)	206,399	177,990	150,040	34,750	210,250	1,063,302	1,842,731
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>2,063,993</b>	<b>1,779,900</b>	<b>1,500,400</b>	<b>347,500</b>	<b>2,102,500</b>	<b>10,633,018</b>	<b>18,427,311</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 40	200,000	100,000	50,000	0	0	7,133,018	7,483,018
SCWA Zone 41	1,863,993	1,679,900	1,450,400	347,500	2,102,500	3,500,000	10,944,293
<b>TOTAL</b>	<b>2,063,993</b>	<b>1,779,900</b>	<b>1,500,400</b>	<b>347,500</b>	<b>2,102,500</b>	<b>10,633,018</b>	<b>18,427,311</b>

**Project Analysis:**

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

# WATER RESOURCES - WATER SUPPLY

## Water Well Maintenance Projects – Various Locations

Sacramento County

Project #29

**Department:** Water Resources (SCWA)

**Estimated Project Cost:** \$3,789,780

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	558,000	685,895	628,755	526,076	455,718	556,358	3,410,802
Project Management/ Design (In-House)	62,000	76,211	69,862	58,453	50,635	61,818	378,978
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>620,000</b>	<b>762,105</b>	<b>698,617</b>	<b>584,529</b>	<b>506,353</b>	<b>618,176</b>	<b>3,789,780</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
SCWA Zone 41	620,000	762,105	698,617	584,529	506,353	618,176	3,789,780
<b>TOTAL</b>	<b>620,000</b>	<b>762,105</b>	<b>698,617</b>	<b>584,529</b>	<b>506,353</b>	<b>618,176</b>	<b>3,789,780</b>

**Project Analysis:**

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