

**SPECIAL MEETING OF THE INFRASTRUCTURE COMMITTEE
OF THE
FLORIN RESOURCE CONSERVATION DISTRICT BOARD OF DIRECTORS**

Thursday, April 23, 2015

9:30 AM

**9257 Elk Grove Blvd.
Elk Grove, CA 95624**

Public Comment – Please complete a Request to Speak Form if you wish to address the Board. Members of the audience may comment on matters that are not included on the agenda. Each person will be allowed three (3) minutes, or less if a large number of requests are received on a particular subject. No action may be taken on a matter raised under "Public Comment" until the matter has been specifically included on an agenda as an action item. Items listed on the agenda will be opened for public comment as they are considered by the Board of Directors.

1. Draft FY 2015-20 Capital Improvement Program
(Bruce Kamilos, Associate Civil Engineer)

Public Comment

2. Infrastructure Committee Meeting Minutes - February 18, 2015
(Stefani Phillips, Secretary)

Public Comment

Adjourn to: Next Infrastructure Committee Meeting May 13, 2015.

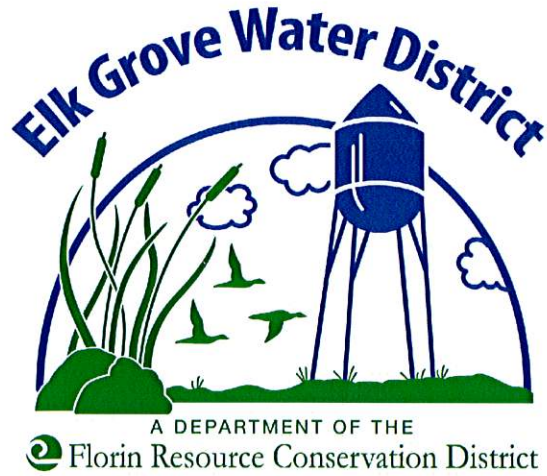
Table 1
5-Year CIP Summary

(in thousands \$)

Priority	PROJECT NAME	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	Total
METER RETROFIT PROGRAM							
1	Water Meter Retrofit Program <i>pg. 10</i>	100	-	-	-	-	100
2	Water Meter Replacement Program <i>pg. 12</i>	34	1,586	-	-	-	1,620
SUPPLY / DISTRIBUTION IMPROVEMENTS							
1	Melrose Ave Water Main* <i>pg. 14</i>	315	-	-	-	-	315
4	Elk Grove Blvd Water Main* <i>pg. 16</i>	-	-	-	-	500	500
2	Bullhead Replacements <i>pg. 18</i>	900	-	-	-	-	900
1	Wharf Hydrant Replacements <i>pg. 20</i>	250	-	-	-	-	250
4	8" Water Line Replacement Waterman Rd. <i>pg. 22</i>	-	-	-	169	-	169
1	Pumped-to-Waste Infrastructure - Deep Wells <i>pg. 24</i>	-	26	229	-	-	255
4	Automatic Meter Reader Feasibility Study <i>pg. 26</i>	35	-	-	-	-	35
3	Water Mains (4") Replacement <i>pg. 28</i>	-	-	-	315	1,000	1,315
1	Well Rehabilitation Program (one per year) <i>pg. 30</i>	-	82	84	87	90	343
1	Well 1D Pump Conversion <i>pg. 32</i>	-	-	64	-	-	64
2	Railroad Corridor Water Line <i>pg. 34</i>	-	-	164	-	-	164
3	Backyard Water Mains/Services Replacement <i>pg. 36</i>	-	-	844	844	-	1,688
1	Hydropneumatic Tanks Refurbishments <i>pg. 38</i>	22	22	-	-	-	44
1	Well 1D Generator <i>pg. 40</i>	-	-	174	-	-	174
TREATMENT IMPROVEMENTS							
2	RRWTF Tanks & Vessels Recoating* <i>pg. 42</i>	-	50	350	35	150	585
1	Media Replacement Filter Vessels <i>pg. 44</i>	-	45	47	-	-	92
1	Chlorine Tank Replacement - ClorTec Room <i>pg. 46</i>	-	80	-	-	-	80
1	Hampton Road WTP Refurbishment <i>pg. 48</i>	996	-	-	-	-	996
1	VFDs - Booster Pumps Railroad Street WTF <i>pg. 50</i>	134	-	-	-	-	134
1	SCADA Improvements <i>pg. 52</i>	60	-	-	-	-	60
BUILDING & SITE IMPROVEMENTS / VEHICLES							
3	Truck Replacements <i>pg. 54</i>	38	79	-	-	-	117
2	Administration Building Improvements <i>pg. 56</i>	50	-	-	-	-	50
3	Security Infrastructure <i>pg. 58</i>	-	-	84	-	-	84
1	Frontage Road & Parking Lot Improvements <i>pg. 60</i>	60	-	-	-	-	60
1	RRWTF Modular Meeting Room & I.T. Center <i>pg. 62</i>	75	-	-	-	-	75
2	Railroad Street WTF Parking Lot Improvements <i>pg. 64</i>	217	-	-	-	-	217
5	Well 1D Site Improvements <i>pg. 66</i>	-	-	28	-	-	28
UNFORESEEN CAPITAL PROJECTS							
	Unforeseen Capital Projects <i>pg. 70</i>	200	200	200	200	200	1000
	TOTAL	3,486	2,170	2,268	1,650	1,940	11,514
	FUNDED TOTAL (priority 1-4 projects + unforeseen)	3,486	2,170	2,240	1,650	1,940	11,486
	UNFUNDED TOTAL (priority 5 projects)	0	0	28	0	0	28

* New projects for FY 2015-2019 CIP

↖ Last year's for comparison purposes



FY 2016-2020 CAPITAL IMPROVEMENT PROGRAM

BOARD OF DIRECTORS

Chuck Dawson, Chair

Tom Nelson, Vice Chair

Bob Gray, Director

Elliot Mulberg, Director

Jeanne Sabin, Director

DRAFT

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OVERVIEW

The Elk Grove Water District's (District) FY 2016 – 2020 Five-Year Capital Improvement Program (CIP) is a projection of the District's capital funding for planned capital projects in fiscal years 2015/16 through 2019/20. The CIP is reviewed and updated on an annual basis, and is a key component of the District's overall Strategic Plan. The CIP is an important document for performing water rate studies and for managing the District's operations. The CIP also provides a basis to align District plans with other local agency plans so that an integrated approach may be applied to projects within the community at large.

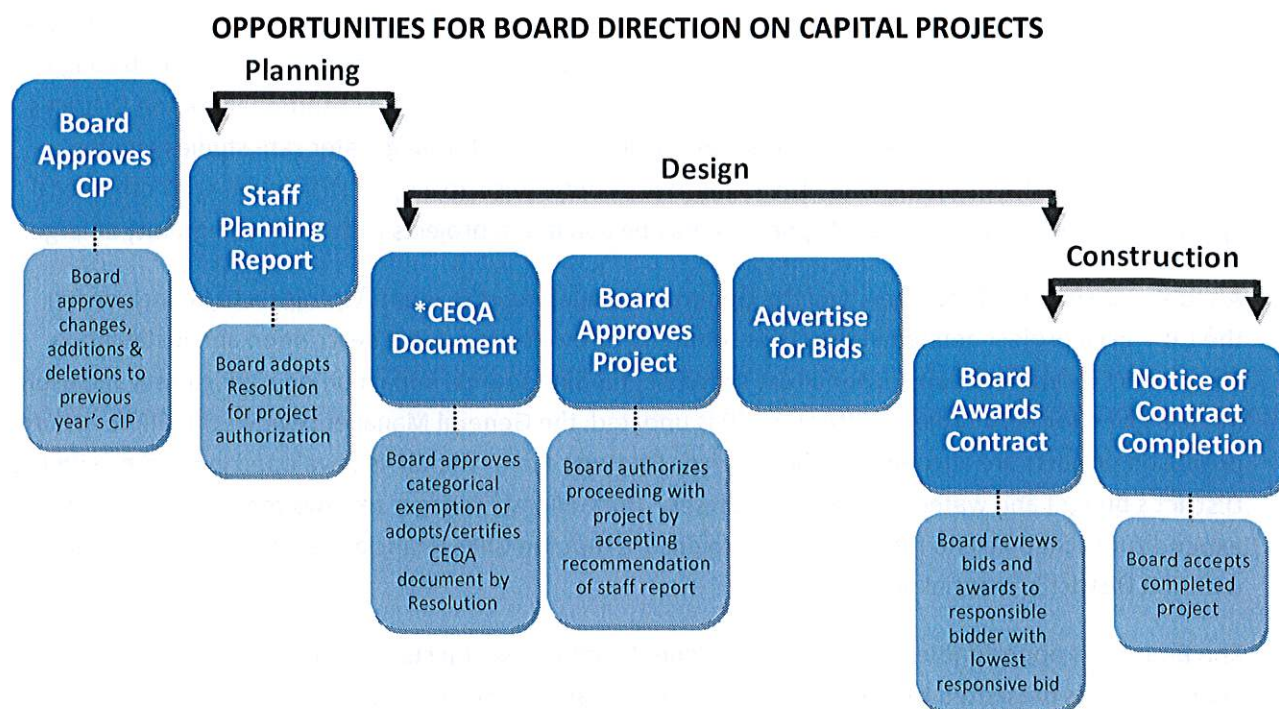
Annually, District staff members and the General Manager meet to identify projects to be included in the CIP. Each project defined in the CIP is summarized by a brief project description and justification. The project location, timing, expenditure schedule, funding source, impact on operating costs and useful life are given for each project. After the CIP is updated, the General Manager reviews the CIP to ensure proposed projects are aligned with the District's Strategic Plan. The CIP is developed in parallel with the District's budget and water rate setting analyses. The General Manager reviews the CIP's proposed expenditure schedule and funding sources to ensure that the CIP's financial elements are consistent with the District's financial policies.

The Board has opportunities each year to provide direction on projects contained in the CIP. During the year, the CIP is presented to the Board on separate occasions for review and input. The Board's comments and direction are incorporated into a draft CIP. The draft CIP is reviewed and accepted by the Board prior to releasing the CIP for public view.

Each project in the CIP goes through a planning phase, design phase and construction phase. At the beginning of the design phase, the environmental impacts relevant to the California Environmental Quality Act (CEQA) are determined for the project. For smaller projects with little or no impact on the environment, the lead agency may declare a negative declaration for the project or deem it exempt from CEQA. In these cases, project-specific information from the planning phase and requirements related to CEQA may be combined and summarized in a single staff report. This approach will help expedite the project schedule.

The Board may determine to not implement a project based on various considerations such as financial constraints, environmental impacts or community desire during a project's planning or design phases. Approval of a capital project by the Board occurs near the end of the design phase when the Board approves proceeding with contract document preparation per the recommendation of a staff report. Figure 1 schematically summarizes the opportunities for Board direction on capital projects.

FIGURE 1



**For smaller projects that have a negative declaration or are exempt, CEQA determination may be included in the staff planning report to expedite the project schedule.*

Principal sources of revenue for the District come from water usage charges and developer connection fees. These revenues are organized into four fund sources – unrestricted reserves, capital improvements, capital repairs/replacements, elections and special studies. The CIP allocates the use of funds related only to capital improvements and capital repairs/replacements.

On the following page, Table 1 presents the project funding schedule of capital improvements for fiscal years 2015/16 through 2019/20. Each project was scored on a score sheet using priority ranking criteria. (All of the score sheets are provided in Appendix B.) A project priority list (Appendix A) was generated based on the priority scores from the score sheets. Projects with a priority score of 80-100 were assigned a priority 1. Projects with a priority score of 70-79 were assigned a priority 2. Projects with a priority score of 60-69 were assigned a priority 3. Projects with a priority score of 40-59 were assigned a priority 4. Projects with a priority score of 0-39 were assigned a priority 5. Detailed information for each project can be found starting on page 10 of this document. The detailed information for each project is presented in the same order as that in Table 1.

Table 1 consists of projects carried over from the previous year’s CIP and new projects. New projects are indicated by an asterisk (*) in Table 1. Projects completed last year, or that are in the process of being completed, no longer appear in Table 1. The completed projects are: (to be listed) .

Table 1
5-Year CIP Summary

(in thousands \$)

Priority	PROJECT NAME	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
2	Service Line Replacements <i>pg. 10</i>	450	330	-	-	-	780
4	Colton Ave/Orton St. Water Main <i>pg. 12</i>	415	-	-	-	-	415
	Kent St. Water Main <i>pg. 14</i>	-	280	-	-	-	280
	Truman St./Adams St. Water Main <i>pg. 16</i>	-	240	-	-	-	240
	School/Locust/Summit Alley Water Main <i>pg. 18</i>	-	495	-	-	-	495
	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 20</i>	-	-	290	-	-	290
3	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 22</i>	-	-	210	-	-	210
4	Elk Grove Blvd Water Main <i>pg. 24</i>	-	-	-	500	-	500
4	8" Water Line Replacement Waterman Rd. <i>pg. 26</i>	-	-	210	-	-	210
1	Pumped-to-Waste Infrastructure - Deep Wells <i>pg. 28</i>	26	229	-	-	-	255
1	Well Rehabilitation Program (one per year) <i>pg. 30</i>	82	84	87	90	92	435
1	Well 1D Pump Conversion <i>pg. 32</i>	-	64	-	-	-	64
2	Railroad Corridor Water Line <i>pg. 34</i>	164	-	175	-	-	339
3	Backyard Water Mains/Services Replacement <i>pg. 36</i>	-	-	844	844	-	1,688
1	Hydropneumatic Tanks Refurbishments <i>pg. 38</i>	35	25	-	-	-	60
	Well 8 Pump Conversion <i>pg. 40</i>	-	80	-	-	-	80
	Business Center/CSDBldg. Water Main Looping <i>pg. 42</i>	375	-	-	-	-	375
	Cadura Circle Water Main Looping <i>pg. 44</i>	-	-	-	30	-	30
	Mormon Church Water Main Looping <i>pg. 46</i>	-	-	-	-	70	70
	Automatic Meter Infrastructure (AMI) <i>pg. 48</i>	-	-	-	-	2,600	2,600
TREATMENT IMPROVEMENTS							
2	RRWTF Tanks & Vessels Recoating* <i>pg. 50</i>	50	350	35	150	-	585
1	Media Replacement Filter Vessels <i>pg. 52</i>	-	50	50	-	-	100
1	Chlorine Tank Replacement - ClorTec Room <i>pg. 54</i>	-	-	-	80	-	80
1	VFDs - Booster Pumps Railroad Street WTF <i>pg. 56</i>	30	-	-	-	-	30
1	SCADA Improvements <i>pg. 58</i>	60	-	-	-	-	60
BUILDING & SITE IMPROVEMENTS / VEHICLES							
3	Truck Replacements <i>pg. 60</i>	120	185	170	197	225	897
2	Administration Building Improvements <i>pg. 62</i>	50	-	-	-	-	50
3	Security Infrastructure <i>pg. 64</i>	-	84	-	-	-	84
1	Frontage Road & Parking Lot Improvements <i>pg. 66</i>	60	-	-	-	-	60
1	RRWTF Modular Meeting Room & I.T. Center <i>pg. 68</i>	75	-	-	-	-	75
2	Railroad Street WTF Parking Lot Improvements <i>pg. 70</i>	283	-	-	-	-	283
5	Well 1D Site Improvements <i>pg. 72</i>	-	28	-	-	-	28
UNFORESEEN CAPITAL PROJECTS							
	Unforeseen Capital Projects <i>pg. 74</i>	200	200	200	200	200	1,000
	TOTAL	2,475	2,724	2,271	2,091	3,187	12,748
	FUNDED TOTAL (priority 1-4 projects + unforeseen)	2,475	2,696	2,271	2,091	3,187	12,720
	UNFUNDED TOTAL (priority 5 projects)	0	28	0	0	0	28

* New projects for FY 2016-2020 CIP

Table 2 and Table 3 separate the funding source requirements into two components – user fees, and connection fees. The relevance of separating the funding source requirements into two components is critical when performing water rate studies. Water rate studies determine how capital improvements will be funded – either through rates charged to existing users (user fees), or through fees collected from new users (connection fees). On the next pages, Tables 4A through 4H provide supporting data for Table 2. Tables 4A through 4G break down **user fees** by funding sources and capital improvement programs. Tables 5A and 5B provide supporting data for Table 3. Tables 5A and 5B break down **connection fees** by capital improvement programs.

Table 2
Funding Source Requirements
User Fees

FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	990	559	359	530	2,670	5,108
Treatment Improvements	87	-	-	-	-	87
Building & Site Improvements/Vehicles	588	269	170	197	225	1,449
SUB-TOTAL	1,665	828	529	727	2,895	6,644
CAPITAL REPAIR/REPLACEMENT FUNDS						
Supply/Distribution Improvements	532	1,268	1,431	934	92	4,257
Treatment Improvements	50	400	85	230	-	765
Building & Site Improvements/Vehicles	-	-	-	-	-	0
SUB-TOTAL	582	1,668	1,516	1,164	92	5,022
UNFORESEEN CAPITAL PROJECT FUNDS						
Unforeseen Capital Projects	200	200	200	200	200	1,000
SUB-TOTAL	200	200	200	200	200	1,000
TOTAL	2,447	2,696	2,245	2,091	3,187	12,666

Table 3
Funding Source Requirements
Connection Fees

FUND	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	Total
CAPITAL IMPROVEMENT FUNDS						
Supply/Distribution Improvements	25	-	26	-	-	51
Treatment Improvements	3	-	-	-	-	3
TOTAL	28	0	26	0	0	54

Table 4A
 Schedule of User Fees
 Supply / Distribution Improvements
 Capital Improvement Funds

CAPITAL IMPROVEMENT FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Service Line Replacements	450	330	-	-	-	780
Elk Grove Blvd Water Main	-	-	-	500	-	500
8" Water Line Replacement Waterman Rd.	-	-	210	-	-	210
Pumped-to-Waste Infrastructure - Deep Wells	26	229	-	-	-	255
Railroad Corridor Water Line	139	-	149	-	-	288
Business Center/CSD Bldg. Water Main Looping	375	-	-	-	-	375
Cadura Circle Water Main Looping	-	-	-	30	-	30
Mormon Church Water Main Looping	-	-	-	-	70	70
Automatic Meter Infrastructure (AMI)	-	-	-	-	2,600	2,600
TOTAL	990	559	359	530	2,670	5,108

Table 4B
 Schedule of User Fees
 Treatment Improvements
 Capital Improvement Funds

CAPITAL IMPROVEMENT FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
TREATMENT IMPROVEMENTS						
SCADA Improvements	60	-	-	-	-	60
VFDs - Booster Pumps Railroad St. WTF	27	-	-	-	-	27
TOTAL	87	0	0	0	0	87

Table 4C
 Schedule of User Fees
 Building & Site Improvements/Vehicles
 Capital Improvement Funds

CAPITAL IMPROVEMENT FUND	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
BUILDING & SITE IMPROVEMENTS						
Truck Replacements	120	185	170	197	225	897
Administration Building Improvements	50	-	-	-	-	50
Security Infrastructure	-	84	-	-	-	84
Frontage Road & Parking Lot Improvements	60	-	-	-	-	60
RRWTF Modular Meeting Room & I.T. Center	75	-	-	-	-	75
Railroad Street WTF Parking Lot Improvements	283	-	-	-	-	283
TOTAL	588	269	170	197	225	1,449

Table 4D
 Schedule of User Fees
 Supply / Distribution Improvements
 Capital Repair/Replacement Funds

CAPITAL REPAIR/REPLACEMENT	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS						
Colton Ave/Orton St. Water Main	415	-	-	-	-	415
Kent St. Water Main	-	280	-	-	-	280
Truman St./Adams St. Water Main	-	240	-	-	-	240
School/Locust/Summit Alley Water Main	-	495	-	-	-	495
Elk Grove Blvd Grove St. Alley Water Main	-	-	290	-	-	290
Locust St.-Elk Grove Blvd Alley/Derr St. Water M	-	-	210	-	-	210
Well Rehabilitation Program (one per year)	82	84	87	90	92	435
Well 1D Pump Conversion	-	64	-	-	-	64
Backyard Water Mains/Services Replacement	-	-	844	844	-	1,688
Hydropneumatic Tanks Refurbishment	35	25	-	-	-	60
Well 8 Pump Conversion	-	80	-	-	-	80
TOTAL	532	1,268	1,431	934	92	4,257

Table 4E
 Schedule of User Fees
 Treatment Improvements
 Capital Repair/Replacement Funds

CAPITAL REPAIR/REPLACEMENT	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
TREATMENT IMPROVEMENTS						
RRWTF Tanks & Vessels Recoating	50	350	35	150	-	585
Media Replacement Filter Vessels	-	50	50	-	-	100
Chlorine Tank Replacement ClorTec Room	-	-	-	80	-	80
TOTAL	50	400	85	230	0	765

Table 4F
 Schedule of User Fees
 Building & Site Improvements/Vehicles
 Capital Repair/Replacement Funds

CAPITAL REPAIR/REPLACEMENT	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
BUILDING & SITE IMPROVEMENTS						
None	-	-	-	-	-	0
TOTAL	0	0	0	0	0	0

Table 4G
 Schedule of User Fees
 Unforeseen Capital Projects
 Unforeseen Capital Projects Funds

UNFORESEEN CAPITAL PROJECTS	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
Unforeseen Capital Projects	200	200	200	200	200	1000
TOTAL	200	200	200	200	200	1,000

Table 5A
Schedule of Connection Fees
Supply / Distribution Improvements

CAPITAL IMPROVEMENT FUND		FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
SUPPLY / DISTRIBUTION IMPROVEMENTS							
Railroad Corridor Water Line		25	-	26	-	-	51
	TOTAL	25	0	26	0	0	51

Table 5B
Schedule of Connection Fees
Treatment Improvements

CAPITAL IMPROVEMENT FUND		FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	Total
TREATMENT IMPROVEMENTS							
VFDs - Booster Pumps Railroad St. WTF		3	-	-	-	-	3
	TOTAL	3	0	0	0	0	3

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Project	Service Line Replacements
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

The Elk Grove Water District has a number of installations where 3/4" service lines tap water mains. In some cases, a common service line tap splits at a tee fitting (or what is commonly known as a "bullhead") to serve two (2) water meters. This project replaces all 3/4" service lines with 1" service lines, and replaces common bullhead services with separate 1" taps so that every water meter is fed individually by a 1" service.

JUSTIFICATION

This project will improve delivery of water to those services currently being served by 3/4" service line.

PROJECT LOCATION

The project is located throughout various areas of Service Area 1.



★ Project Location

SCHEDULE & STATUS

Construction of this project began in March 2014 and is expected to last through FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Service Line Replacements	450	320	0	0	0	770
with inflation (3%)	450	330	0	0	0	780

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	780
Total	780

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing old service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is anticipated that the elimination of future leaks will result in an annual savings of \$25,000 over a 5-year period.

USEFUL LIFE: 25 years

Project	Colton Ave/Orton St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

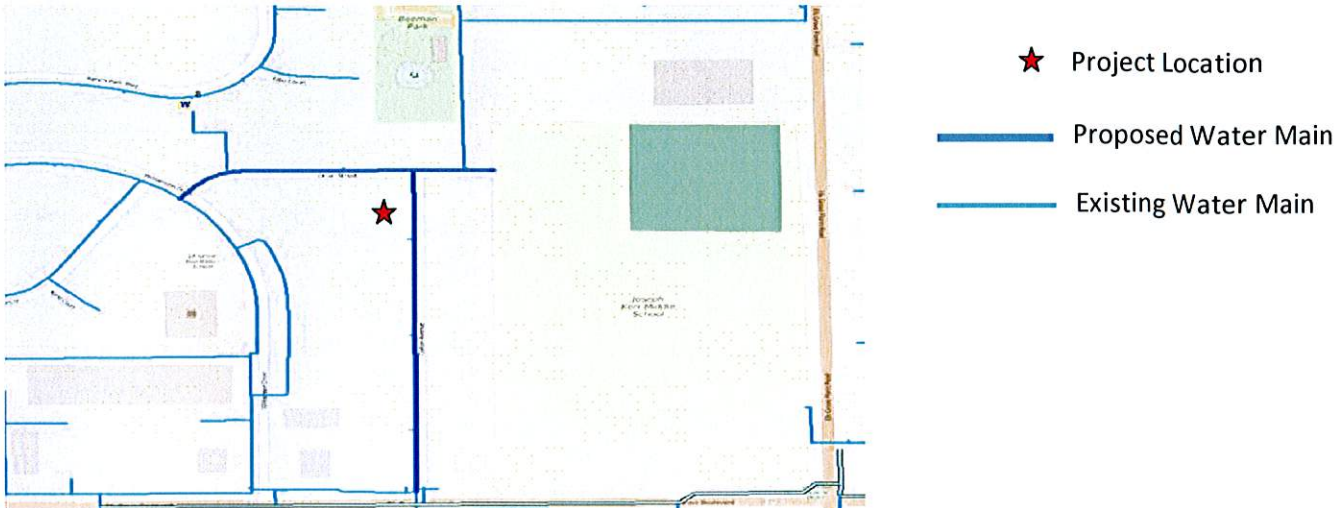
This project installs approximately 1,100 lineal feet of 8” C900 PVC water main in Colton Avenue and 700 lineal feet of 8” C900 PVC water main in Orton Street for a total 1,800 lineal feet of 8” C900 PVC water main.

JUSTIFICATION

Colton Avenue and Orton Street are currently served by 4” water mains installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. The lots on Colton Avenue and Orton Street are served by 3/4” service lines. This project installs 8” water mains in Colton Avenue and Orton Street to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

PROJECT LOCATION

The project is located on Colton Avenue and Orton Street.



SCHEDULE & STATUS

Construction of this project is expected to start in August 2015 and last through November 2015.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Colton Ave/Orton St. Water Main	415	0	0	0	0	415
with inflation (3%)	415	0	0	0	0	415

Expenditure breakdown: \$10,000 design, \$405,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	415
Total	415

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

USEFUL LIFE: 125 years

Project	Kent St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

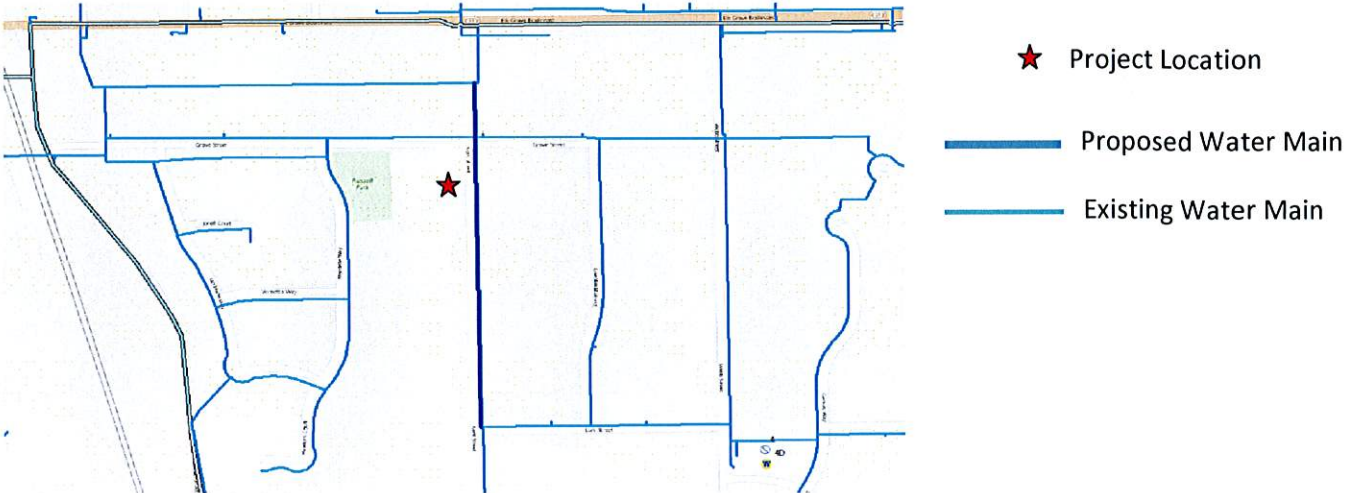
This project installs approximately 1,200 lineal feet of 8” C900 PVC water main in Kent Street.

JUSTIFICATION

Kent Street is currently served by a 4” water main installed in 1960. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. The lots on Kent Street are served by 3/4” service lines. This project installs an 8” water main in Kent Street to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

PROJECT LOCATION

The project is located on Kent Street.



SCHEDULE & STATUS

Construction of this project is expected to start in July 2016 and last through September 2016.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Kent St. Water Main	0	272	0	0	0	272
with inflation (3%)	0	280	0	0	0	280

Expenditure breakdown: \$7,000 design, \$272,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	280
Total	280

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

USEFUL LIFE: 125 years

Project	Truman St./Adams St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

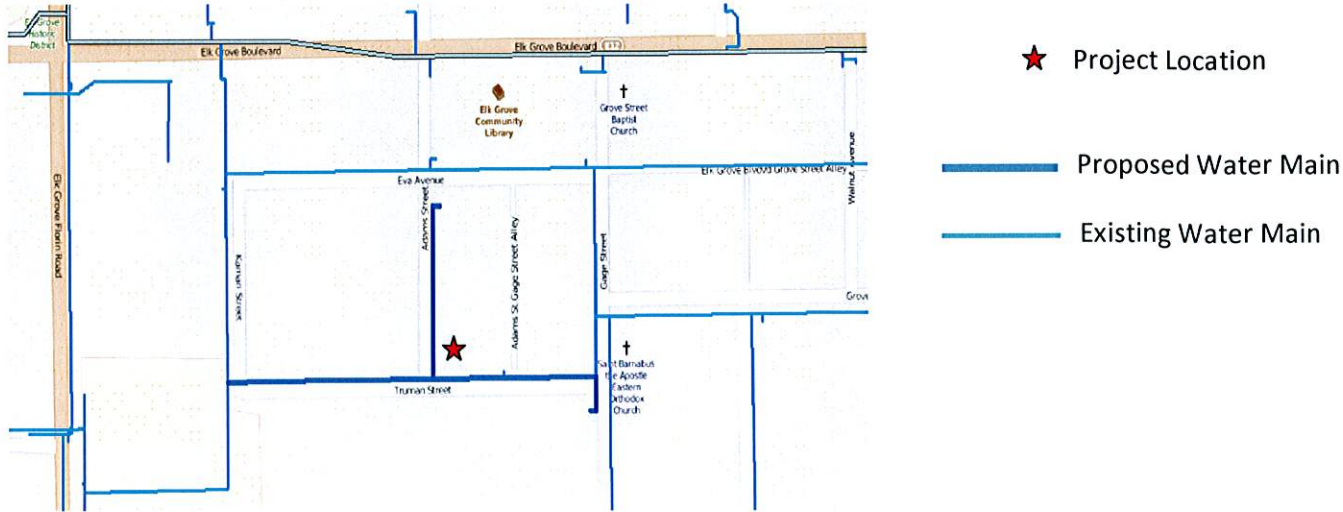
This project installs approximately 700 lineal feet of 8” C900 PVC water main in Truman Street and 325 lineal feet of 8” C900 PVC water main in Adams Street for a total 1,025 lineal feet of 8” C900 PVC water main.

JUSTIFICATION

Truman Street and Adams Street are currently served by 4” water mains installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. The lots on Truman Street and Adams Street are served by 3/4” service lines. This project installs an 8” water main in Truman Street and Adams Street to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

PROJECT LOCATION

The project is located on Truman Street and Adams Street.



SCHEDULE & STATUS

Construction of this project is expected to start in October 2016 and last through January 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Truman St./Adams St. Water Main	0	233	0	0	0	233
with inflation (3%)	0	240	0	0	0	240

Expenditure breakdown: \$6,000 design, \$234,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	240
Total	240

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

USEFUL LIFE: 125 years

Project	School/Locust/Summit Alley Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

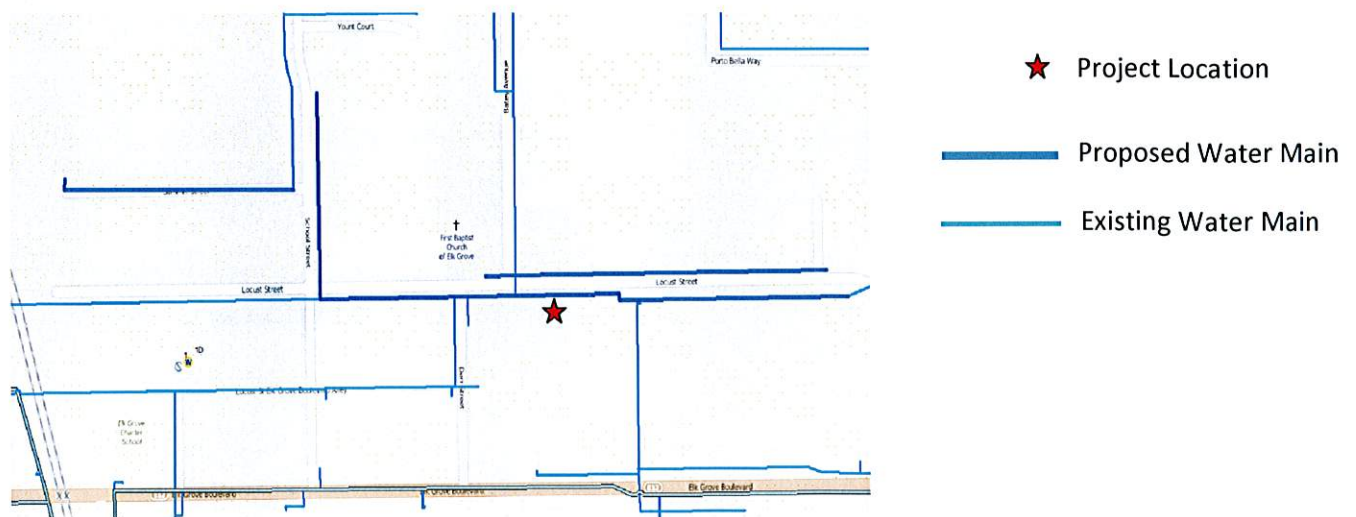
This project installs approximately 225 lineal feet of 8" C900 PVC water main in School Street, 1,300 lineal feet of 8" C900 PVC water main in Locust Street, 625 lineal feet of 8" C900 PVC water main in Summit St. Alley for a total 2,150 lineal feet of 8" C900 PVC water main.

JUSTIFICATION

Locust Street is currently served by a 4" water main installed in 1965, and School Street and Summit St. Alley are currently served by 4" water mains installed in 1977. EGWD standard construction specifications specify minimum size of water mains to be 8" diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4" service lines in the district with 1" service lines. The lots on School Street, Locust Street, and Summit St. Alley are served by 3/4" service lines. This project installs an 8" water main in School Street, Locust Street and Summit St. Alley to current EGWD standards and replaces the 3/4" service lines with 1" service lines.

PROJECT LOCATION

The project is located on School Street, Locust Street, and Summit Alley.



SCHEDULE & STATUS

Construction of this project is expected to start in February 2017 and last through June 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
School/Locust/Summit Alley Water Main	0	481	0	0	0	481
with inflation (3%)	0	495	0	0	0	495

Expenditure breakdown: \$9,000 design, \$486,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	495
Total	495

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

USEFUL LIFE: 125 years

Project	Elk Grove Blvd Grove St. Alley Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

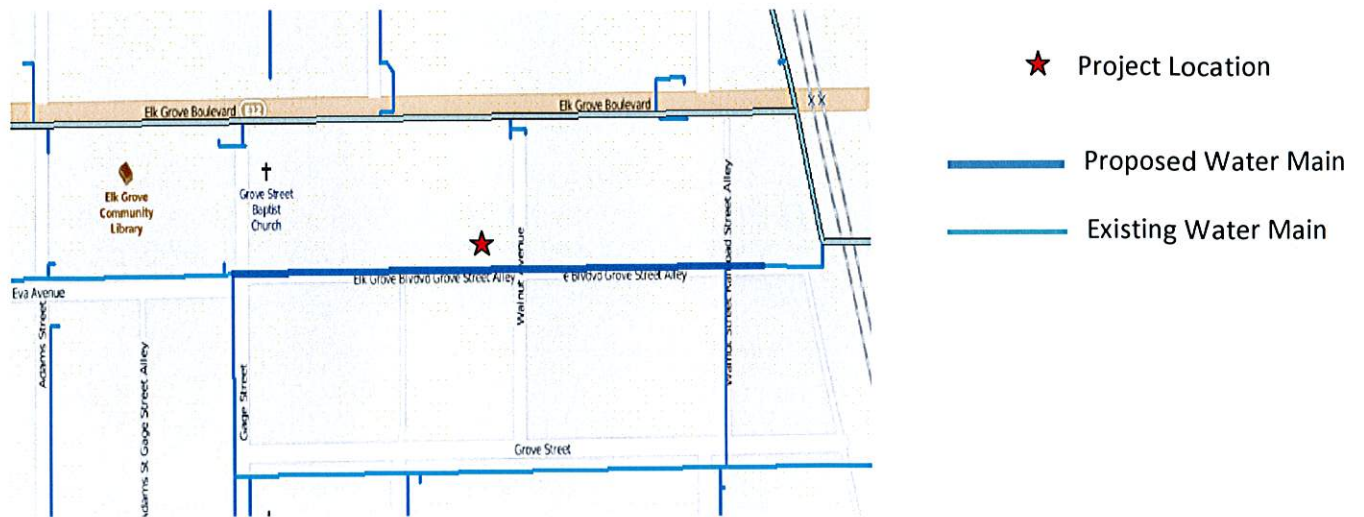
This project installs approximately 900 lineal feet of 8” C900 PVC water main in Elk Grove Blvd Grove St. Alley.

JUSTIFICATION

Elk Grove Blvd Grove St. Alley is currently served by a 4” water main installed in 1975. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. Furthermore, EGWD has a capital improvement project (CIP) to replace all 3/4” service lines in the district with 1” service lines. The lots on Elk Grove Blvd Grove St. Alley are served by 3/4” service lines. This project installs an 8” water main in Elk Grove Blvd Grove St. Alley to current EGWD standards and replaces the 3/4” service lines with 1” service lines.

PROJECT LOCATION

The project is located on Elk Grove Blvd Grove St. Alley.



SCHEDULE & STATUS

Construction of this project is expected to start in July 2017 and last through August 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Elk Grove Blvd Grove St. Alley Water Main	0	0	273	0	0	273
with inflation (3%)	0	0	290	0	0	290

Expenditure breakdown: \$7,500 design, \$282,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	290
Total	290

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

USEFUL LIFE: 125 years

Project	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

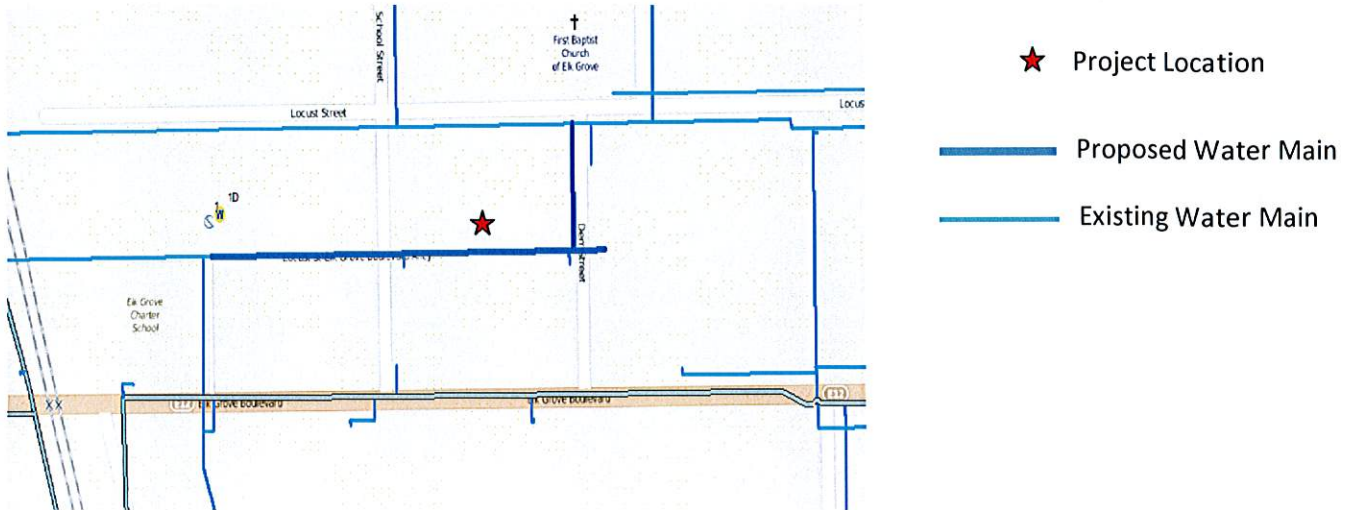
This project installs approximately 725 lineal feet of 8” C900 PVC water main in Locust St.-Elk Grove Blvd Alley and 175 lineal feet of 8” C900 PVC water main in Derr Street.

JUSTIFICATION

Locust St.-Elk Grove Blvd Alley and Derr Street are currently served by 4” water mains installed in 1965. EGWD standard construction specifications specify minimum size of water mains to be 8” diameter. This project installs an 8” water main in Locust St.-Elk Grove Blvd Alley and Derr Street to current EGWD standards.

PROJECT LOCATION

The project is located on Locust St.-Elk Grove Blvd Alley and Deer Street.



SCHEDULE & STATUS

Construction of this project is expected to start in September 2017 and last through October 2017.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Locust St.-Elk Grove Blvd Alley/Derr St. Water Main	0	0	198	0	0	198
with inflation (3%)	0	0	210	0	0	210

Expenditure breakdown: \$7,500 design, \$202,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	210
Total	210

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$1,200.

USEFUL LIFE: 125 years

Project	Elk Grove Blvd Water Main
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

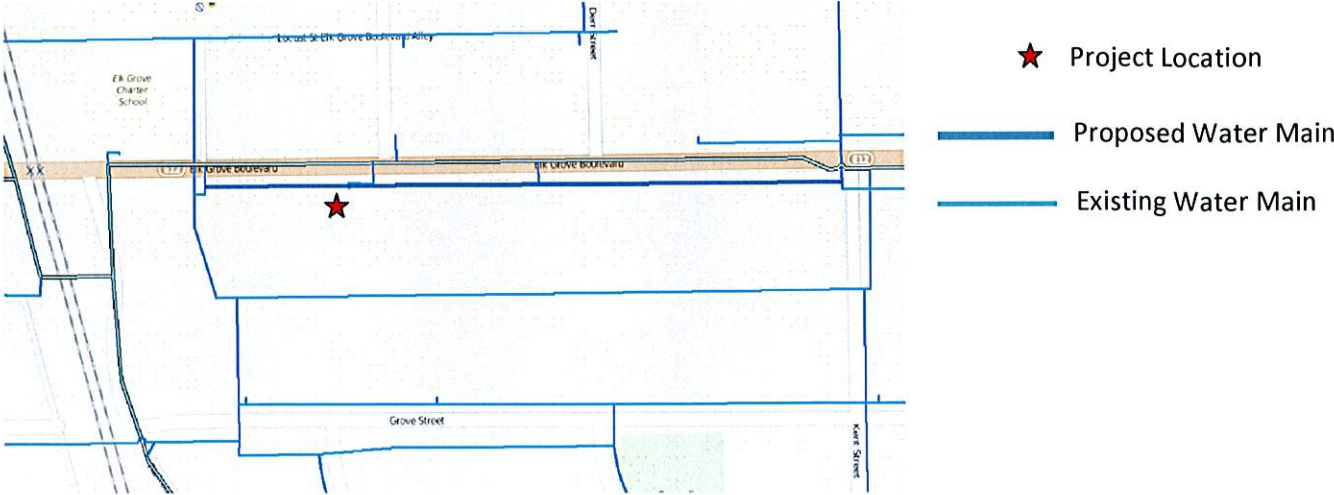
This project installs approximately 1,300 linear feet of 8” water main on the south side of Elk Grove Blvd. between the Union Pacific Railroad tracks and Kent St, and installs water meters on the front side of the properties along this stretch.

JUSTIFICATION

Businesses and residences along the south side of Elk Grove Blvd. are currently served by a 4” water main located along the rear property lines. To complete the water meter retrofit program, water meters have been placed in the public utility easement at the back of each property. To read the meters, the properties must be accessed by entering fenced-in backyards which are often locked. This project replaces an undersized 4” main with an 8” main and moves the meters to the front sides of the properties.

PROJECT LOCATION

The project is located on the south side of Elk Grove Blvd. between the UPRR tracks and Kent St.



SCHEDULE & STATUS

Construction of this project is expected to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Elk Grove Blvd Water Main	0	0	0	458	0	458
with inflation (3%)	0	0	0	500	0	500

Expenditure breakdown: \$12,000 design, \$488,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	500
Total	500

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by replacing an old water main, service lines and tapping saddles that have reached their useful life and are at risks of developing leaks. It is estimated that the elimination of future leaks will result in an annual savings of \$600.

USEFUL LIFE: 125 years

Project	8" Water Line Replacement Waterman Rd.
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

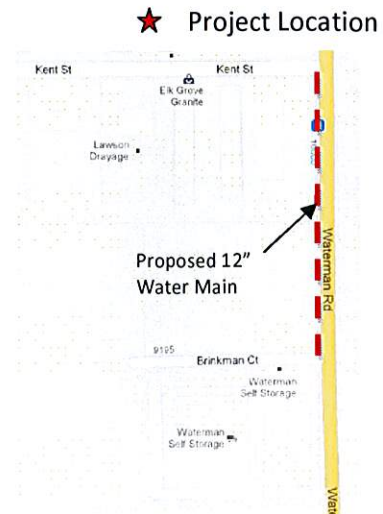
This project replaces approximately 900 feet of 8" water line with a 12" water line on Waterman Rd. between Brinkman Ct. and Kent St.

JUSTIFICATION

The District is planning to provide water service to a large industrial parcel at the end of Brinkman Ct. with a 12" line connected to the Railroad Corridor Water Line. The plans include bringing water service in from the other side of the parcel by extending an existing 12" water line on Brinkman Ct. The Brinkman 12" water line tees off of an existing 8" water main on Waterman Rd. Replacing a section of the existing 8" water main on Waterman Rd. with a 12" water main would allow water from the Railroad Corridor Water Line to more effectively flow to the industrial customers that reside on Kent St. and Dino Dr.

PROJECT LOCATION

The location for this project is near Waterman Rd. and Brinkman Ct., Elk Grove, California.



SCHEDULE & STATUS

Design and construction is expected to occur in FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
8" Water Line Replacement Waterman Rd.	0	0	198	0	0	198
with inflation (3%)	0	0	210	0	0	210

Expenditure breakdown: \$8,000 design, \$202,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	210
Total	210

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE 125 years

Project	Pumped-to-Waste Infrastructure - Deep Wells
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

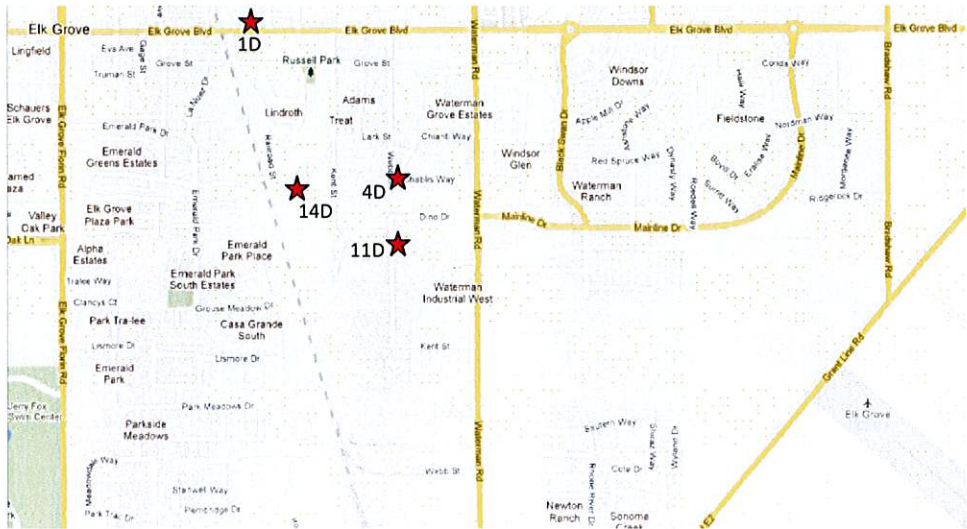
This project modifies well discharge piping and storm drain piping to allow the deep wells (Well 1D, Well 4D, Well 11D, and Well 14D) to be temporarily pumped to the storm drain system.

JUSTIFICATION

Section 64560 of Title 22, California Code of Regulations, states that “each new public water supply well shall be installed such that provisions are made to allow the well to be pumped to waste with a waste discharge line that is protected against backflow.” In addition, periodic well maintenance requires that treatment personnel flush the wells to waste. Permanent “pumped-to-waste” infrastructure is needed for periodic flushing of the deep wells, and for compliance with Title 22.

PROJECT LOCATION

The locations of the four (4) deep wells are shown on the map below.



★ Project Location

SCHEDULE & STATUS

Engineering is scheduled for FY 2015/16 and construction for FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Pumped-to-Waste Infrastructure – Deep Wells	26	222	0	0	0	248
with inflation (3%)	26	229	0	0	0	255

Expenditure breakdown: \$26,000 design, \$229,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	255
Total	255

OPERATING COST IMPACTS

The completion of this project will not increase or decrease operating costs as the project does not change the current modes of operation.

USEFUL LIFE: 50 years

Project	Well Rehabilitation Program (one per year)
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

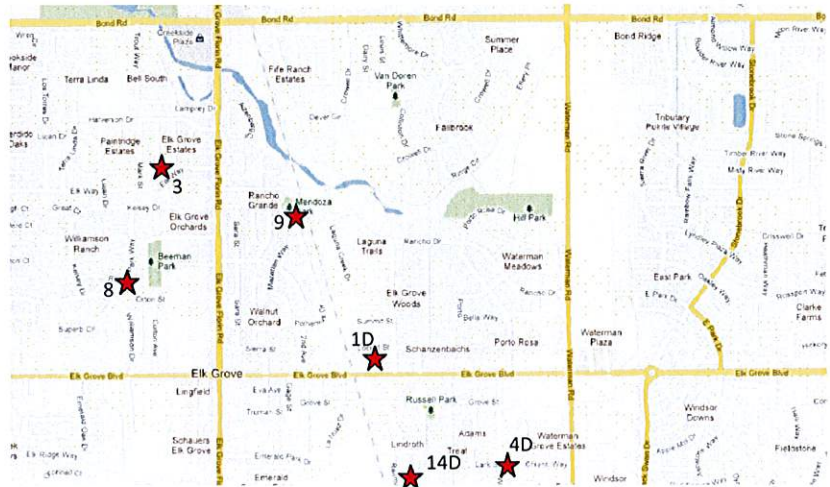
The well rehabilitation program provides for one well rehabilitation project each year.

JUSTIFICATION

The well rehabilitation program maintains production and water quality from the District’s wells. By putting the well rehabilitation program in place, the District spreads the capital costs associated with maintaining its well assets. Maintaining production and water quality from the District’s wells are critical to meeting the required source capacity as prescribed by the California Department of Public Health (CDPH) regulations.

PROJECT LOCATION

The project locations, some of which are shown below, are the wells within the District’s boundary.



★ Project Location

SCHEDULE & STATUS

Preliminary engineering, final design and construction are recurring on an annual basis.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well Rehabilitation Program	82	82	82	82	82	410
with inflation (3%)	82	84	87	90	92	435

Expenditure breakdown: \$25,000 design, \$410,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	435
Total	435

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 5 years (for each rehabilitated well)

Project	Well 1D Pump Conversion
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

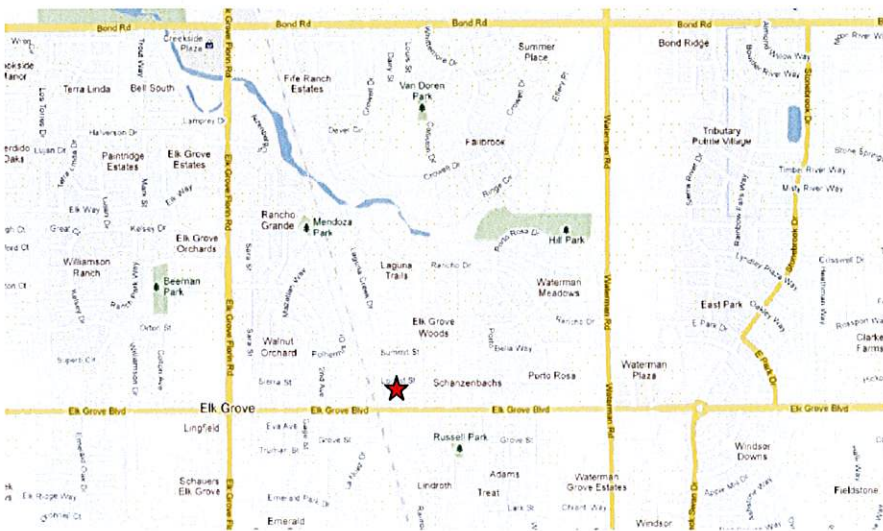
This project converts the vertical turbine pump of Well 1D (School Street Deep Well) from an oil-lubricated system to a water-lubricated system.

JUSTIFICATION

Well 1D is an active, permitted deep well with a depth of 1,025 feet and a flow rate of approximately 1,900 gpm. The vertical, turbine pump in Well 1D is oil lubricated. Oil lubrication in domestic water pumps can cause bacteriological contamination of the drinking water, particularly after the pump has been idle for an extended period of time.

PROJECT LOCATION

The address for Well 1D is 9085 Elk Grove Blvd., Elk Grove, California. The assessor's parcel number is APN 12502530020000.



★ Project Location

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well 1D Pump Conversion	0	62	0	0	0	62
with inflation (3%)	0	64	0	0	0	64

Expenditure breakdown: \$10,000 design, \$54,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

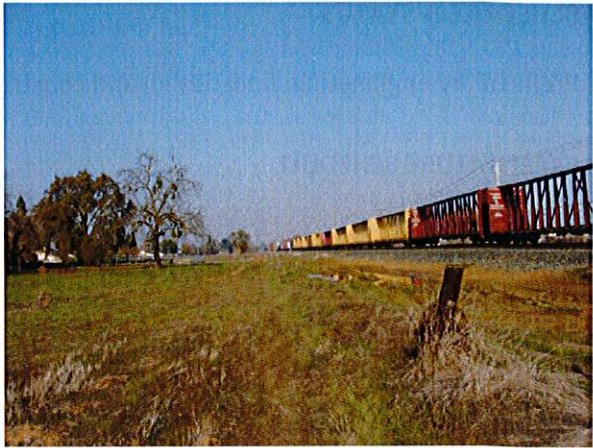
Capital Improvement Funds	
▪ Supply / Distribution Improvements	64
Total	64

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 20 years

Project	Railroad Corridor Water Line
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

This project completes the installation of a 16” to 18” diameter transmission main that connects the Railroad Street WTF to a point of connection (POC) along the most southeastern side of the District’s water distribution system at Provençal Court. The following lengths of pipe are already installed: 2,600 lineal feet (LF) of 18” pipe, 400 LF of 16” pipe and 150 LF of 12” pipe. This project covers the remaining work to complete the transmission main and includes installation of 100 LF of 18” pipe, 600 LF of 16” pipe, 100 LF of 12” pipe, one (1) 28” diameter x 60 LF boring and one (1) 26” diameter x 115 LF boring.

JUSTIFICATION

This project will enhance the District’s water distribution system by facilitating the movement of treated water from the Railroad Street WTF to areas of demand. Computer modeling shows that undeveloped property totaling 68 acres will receive 10 to 15% of the water in the transmission main based on typical water usage from a future industrial tenant. The remainder of water would go to residential water consumers.

PROJECT LOCATION

The project is located in the corridor along the west side of the Southern Pacific Railroad tracks from the Railroad Street WTF to a POC of the water distribution system at Provençal Ct.



★ Project Location

SCHEDULE & STATUS

Completion of the transmission main is scheduled for FY2015/16. The second railroad crossing is scheduled for FY2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Railroad Corridor Water Line	164	0	165	0	0	329
with inflation (3%)	164	0	175	0	0	339

Expenditure breakdown: \$15,000 design, \$324,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	288

CONNECTION FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	51
Total	339

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 125 years

Project	Backyard Water Mains/ Services Replacement
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

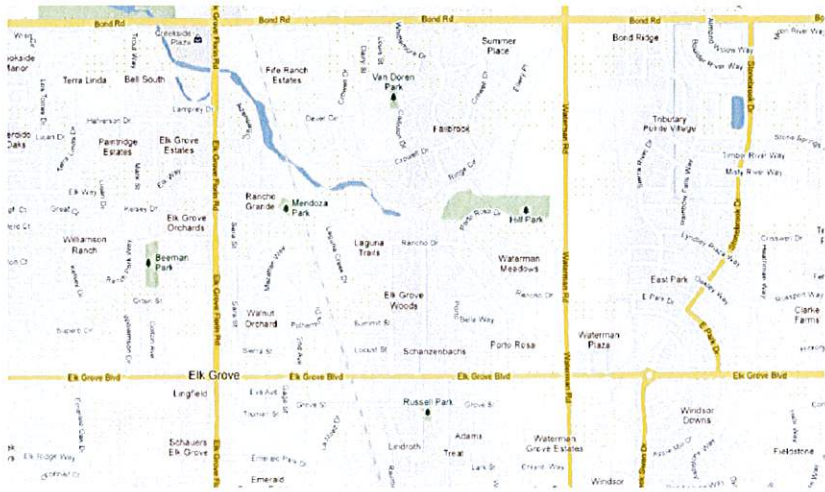
This project replaces existing 4” water mains with larger diameter water mains and relocates the mains from backyard public utilities easements to rights-of-ways in the streets. Water services will be moved from the backyards to the front sides of homes.

JUSTIFICATION

Some of the District’s older areas are served by 4” water mains located in backyard public utilities easements. The District’s standard construction specifications specify eight (8) inches as the minimum pipe diameter for distribution mains. This project will bring undersized water mains up to District standards and will connect meters installed in front yards to water services.

PROJECT LOCATION

Project locations include Melrose Avenue, Elk Grove-Florin (Frontage), Sara Street, Durango Way, Mary Ellen Way, Mark Street, Emily Street, Barth Street, Amethyst Court, Garnet Court, Elk Way, Kelsey Drive, Sharkey Avenue, Fenton Court, and Skydome Court. Due to the many locations, the project locations are not shown.



★ Project Location

SCHEDULE & STATUS

The project is scheduled to occur in FY 2016/17 and FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Backyard Water Mains/Services Replacements	0	0	796	772	0	1,568
with inflation (3%)	0	0	844	844	0	1,688

Expenditure breakdown: \$50,000 design, \$1,638,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Supply / Distribution Improvements	1,688
Total	1,688

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 125 years

Project	Hydropneumatic Tanks Refurbishment
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

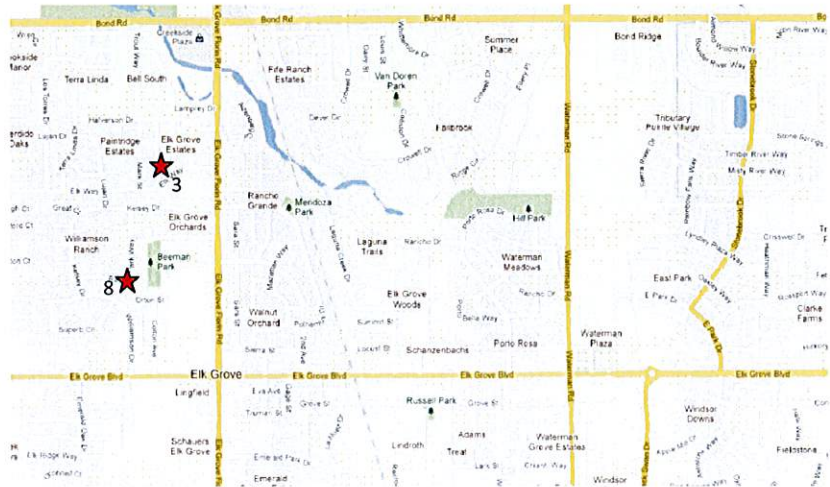
This project inspects the structural integrity of the hydropneumatic tanks at Well 3 and Well 8 and refurbishes the tanks to extend their useful lives.

JUSTIFICATION

This project inspects the hydropneumatic tanks at the well sites for structural integrity. The hydropneumatic tank at Well 8 has some external corrosion that is difficult to see where the tank rests on the concrete pedestal saddles. This tank will have to be lifted and temporarily reset in an offset position to examine the corrosion. In addition, the coatings of hydropneumatic tanks deteriorate with age. This project recoats the tanks to extend the tanks’ useful lives.

PROJECT LOCATION

Project locations are at the following well sites: Well 3 and Well 8.



★ Project Location

SCHEDULE & STATUS

This project inspects and refurbishes the Well 8 hydropneumatic tank in FY 2015/16 and the Well 3 hydropneumatic tank in FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Hydropneumatic Tanks Refurbishments	35	24	0	0	0	59
with inflation (3%)	35	25	0	0	0	60

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	0
▪ Supply / Distribution Improvements	60
Total	60

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project	Well 8 Pump Conversion
Funding Type	Capital Repair/Replacement Funds
Program	Supply / Distribution Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

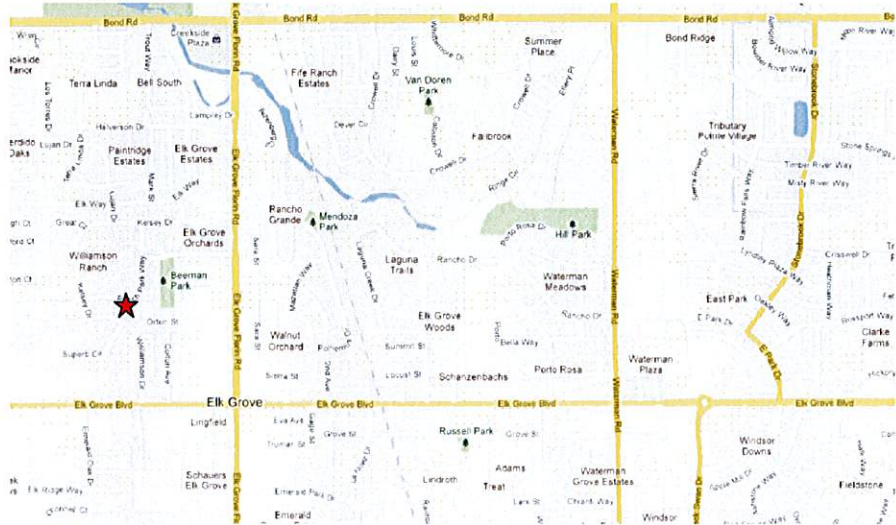
This project converts the pump at Well 8 from a vertical turbine pump to a submersible pump.

JUSTIFICATION

Well 8 is currently equipped with a 75 hp vertical turbine pump with a design rate of 850 gpm at 252 feet of head. Well 8 has a history of producing of sand, especially during startup. This project would replace the 75 hp vertical turbine pump with a 40 hp submersible pump designed to pump 475 gpm at 268 feet head. The submersible pump would also have a downhole sand separator installed. The reduced flow capacity of the submersible pump would allow Operations to run the pump more constantly with fewer starts and stops, and would reduce sand production from the well. This project is identical to what was successfully accomplished at Well 9 in 2012.

PROJECT LOCATION

The address for Well 8 is 9457 Ranch Park Way, Elk Grove, California. The assessor’s parcel number is APN 12504100610000.



★ Project Location

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well 8 Pump Conversion	0	78	0	0	0	78
with inflation (3%)	0	80	0	0	0	80

Expenditure breakdown: \$5,000 design, \$75,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	80
Total	80

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 20 years

Project	Business Center/CSD Bldg. Water Main Looping
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

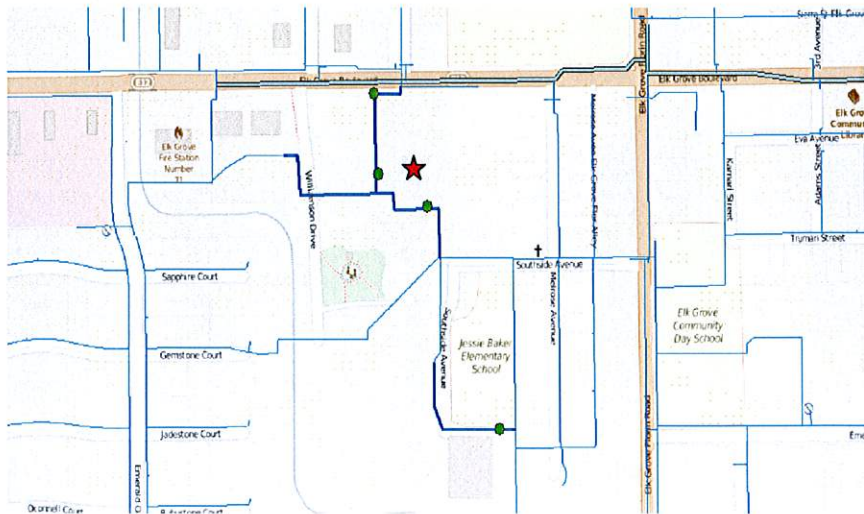
This project installs approximately 2,000 lineal feet of 8” C900 PVC water main to connect dead-ends at The Business Center and Project R.I.D.E. The new water main loop includes installing two (2) new hydrants at the Consumnes CSD Administration Bldg. and one (1) new hydrant at Project R.I.D.E.

JUSTIFICATION

Water system performance water quality will be enhanced by connecting an 8” dead-end main at The Business Center with to a 6” main in Southside Avenue. 1,500 lineal foot of 8” water main will be aligned along the west and south side boundaries of the Consumnes CSD Administration Bldg. Two (2) new hydrants will placed along this new section of main to provide closer hydrant access for the CSD Administration Bldg. Additionally, 500 lineal foot of new 8” water main will connect an 8” dead-end main at the entry of Project R.I.D.E. to an existing 6” water main off of Melrose Avenue. A hydrant will be along this new section of main on the northeast side of the Project R.I.D.E. equestrian arena.

PROJECT LOCATION

The project is located near the Consumnes CSD Administration Bldg. and Project R.I.D.E..



- ★ Project Location
- Proposed Water Main
- Existing Water Main

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Business Center/CSD Bldg. Water Main Looping	375	0	0	0	0	375
with inflation (3%)	375	0	0	0	0	375

Expenditure breakdown: \$8,000 design, \$367,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Supply / Distribution Improvements	375
Total	375

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 125 years

Project	Cadura Circle Water Main Looping
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

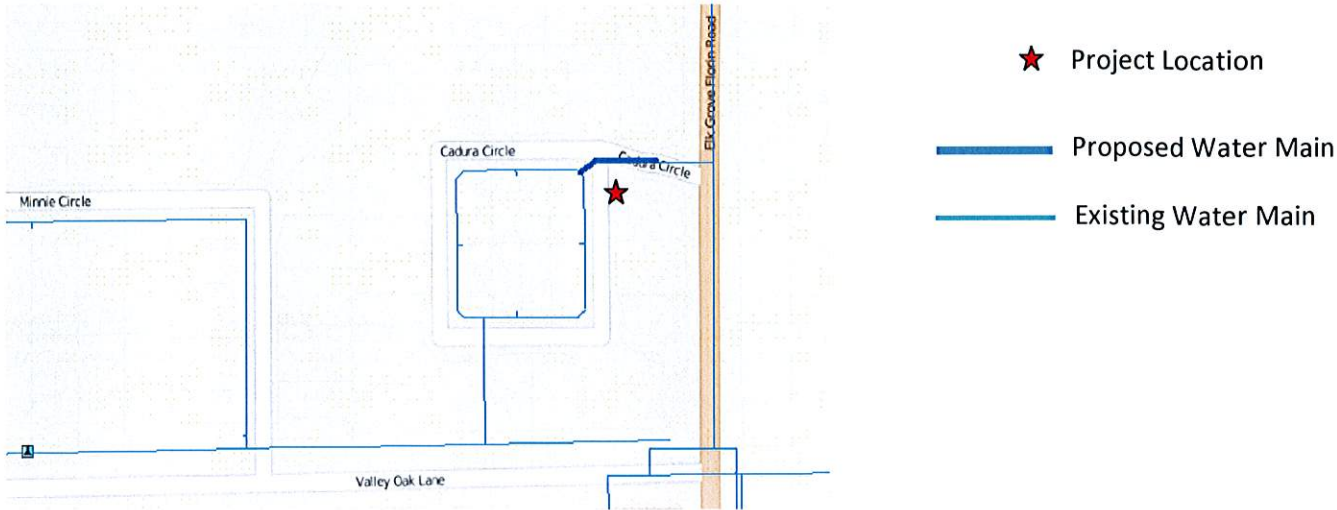
This project installs approximately 130 lineal feet of 8” C900 PVC water main to provide a water main loop so that Cadura Circle is fed by two (2) water mains.

JUSTIFICATION

Cadura Circle is presently served by an 8” water main off of Valley Oak Lane. An 8” water main stub for future connection already exists off of Elk Grove-Florin Road. This project connects the existing 8” Water stub off of Elk Grove-Florin Road to Cadura Circle to enhance water system performance and water quality.

PROJECT LOCATION

The project is located Cadura Circle.



SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Cadura Circle Water Main Looping	0	0	0	27	0	27
with inflation (3%)	0	0	0	30	0	30

Expenditure breakdown: \$1,000 design, \$29,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

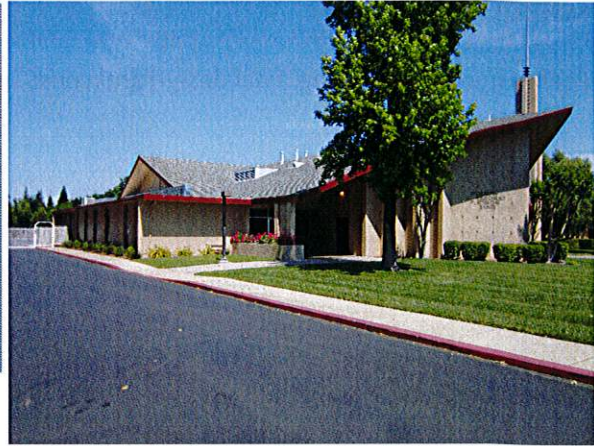
Capital Improvement Funds	
▪ Supply / Distribution Improvements	30
Total	30

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 125 years

Project	Mormon Church Water Main Looping
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

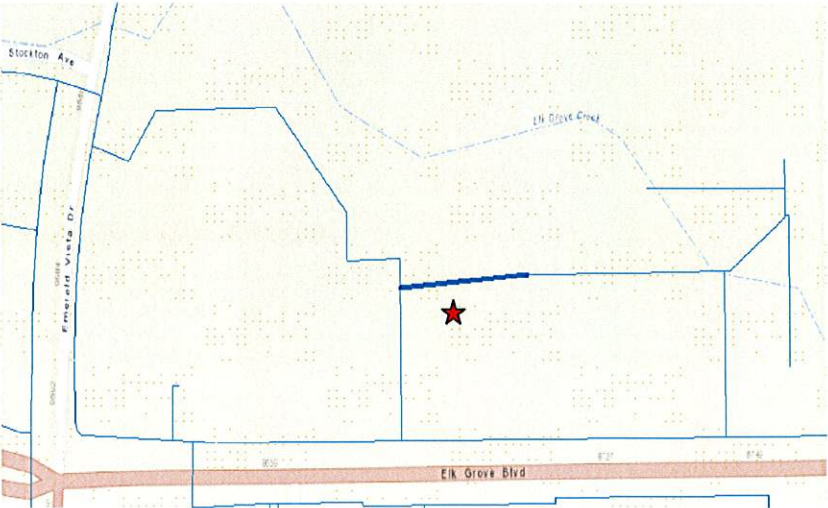
This project installs approximately 300 lineal feet of 8” C900 PVC water main to connect two (2) dead-end mains along the property of the Mormon Church on Elk Grove Blvd.

JUSTIFICATION

An 8” water main exists along the west side of the Mormon Church property off of Elk Grove Blvd. An 8” water main stub for future connection exists at the east side of the property. This project connects the existing 8” water main stub to the 8” water main on the other side of the property. The looped water main system will enhance water system performance and water quality.

PROJECT LOCATION

The project is located at 8679 Elk Grove Blvd, Elk Grove, California.



- ★ Project Location
- Proposed Water Main
- Existing Water Main

SCHEDULE & STATUS

Preliminary engineering, final design and construction are scheduled to occur in FY 2019/20.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Cadura Circle Water Main Looping	0	0	0	0	62	62
with inflation (3%)	0	0	0	0	70	70

Expenditure breakdown: \$1,500 design, \$68,500 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

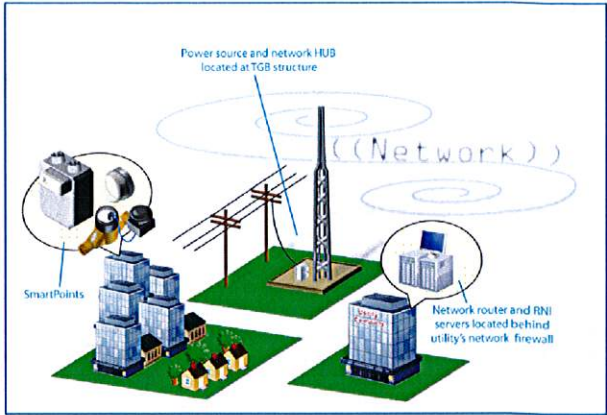
Capital Improvement Funds	
▪ Supply / Distribution Improvements	70
Total	70

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 125 years

Project	Automatic Meter Infrastructure
Funding Type	Capital Improvement Funds
Program	Supply / Distribution Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

This project installs automatic meter infrastructure so that meter reading becomes an automated function and water customers have access to real-time water usage.

JUSTIFICATION

Automatic meter infrastructure (AMI) is a powerful tool to increase meter reading efficiency and enhance customer service. Automatic meter infrastructure is part of a “smart grid” technology that transforms the relationship between the water utility and consumers. AMI allows consumers to get real-time water usage data to help guide their water usage decisions. Utilities can notify customers when they’ve exceeded water usage thresholds. The real-time information can lead to improved water conservation and customer satisfaction.

PROJECT LOCATION

The automatic meter infrastructure project covers all areas of the Elk Grove Water District.



★ Project Location

SCHEDULE & STATUS

This project is planned for construction in FY 2019/20.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Automatic Meter Readers Upgrades	0	0	0	0	2,300	2,300
with inflation (3%)	0	0	0	0	2,600	2,600

Expenditure breakdown: \$100,000 design, \$2,500,000 construction

FUNDING SOURCES

(in thousands \$)

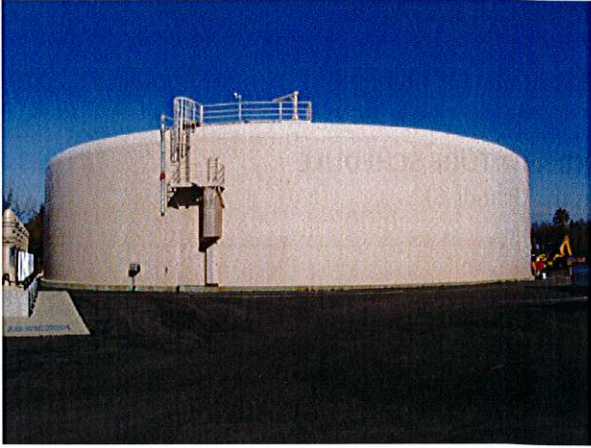
USER FEES	
Capital Improvement Funds	
▪ Supply / Distribution Improvements	2,600
Total	2,600

OPERATING COST IMPACTS

It is anticipated that the completion of an automatic meter readers project would decrease operating costs by an estimated \$75,000 per year by eliminating activities associated with meter reading.

USEFUL LIFE: 20 years

Project	RRWTF Tanks & Vessels Recoating
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

This project recoats the exteriors and interiors of the two 2-million gallon water storage tanks, the 190,000-gallon backwash tank, and six 5000-gallon filter vessels at the Railroad Street Water Treatment Facility (RRWTF).

JUSTIFICATION

The tanks and vessels at the RRWTF were constructed in year 2005. The exterior and interior coatings of these tanks and vessels are nearly ten years old. External corrosion where fragments of the coating have separated from the storage tanks and exposed the base metal was noted during an inspection. Internal corrosion in the storage tanks above the water line and along the roof rafters was noted during inspections performed by divers. Recoating the storage tanks, the backwash tank and filter vessels is necessary to maintain the useful lives of the tanks and vessels. Engineering will look at the potential benefits of protecting the storage tanks and backwash tank with cathodic protection prior to recoating.

PROJECT LOCATION

The address for the RRWTF is 9175 Railroad Street, Elk Grove, California. The assessor’s parcel number is APN 13400500810000.



★ Project Location

SCHEDULE & STATUS

Engineering is scheduled for FY 2015/16 to develop the recoating specifications and assess if cathodic protection should be installed on the storage tanks. Recoating of the two 2-million gallon storage tanks is scheduled for FY 2016/17. Engineering to develop the recoating specifications and assess if cathodic protection should be installed on the backwash tank is scheduled for FY 2017/18. Recoating of the backwash tank and six filter vessels is scheduled for FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
RRWTF Tanks & Vessels Recoating	50	340	33	137	0	560
with inflation (3%)	50	350	35	150	0	585

Expenditure breakdown: \$85,000 engineering, \$500,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	585
Total	585

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project	Media Replacement Filter Vessels
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

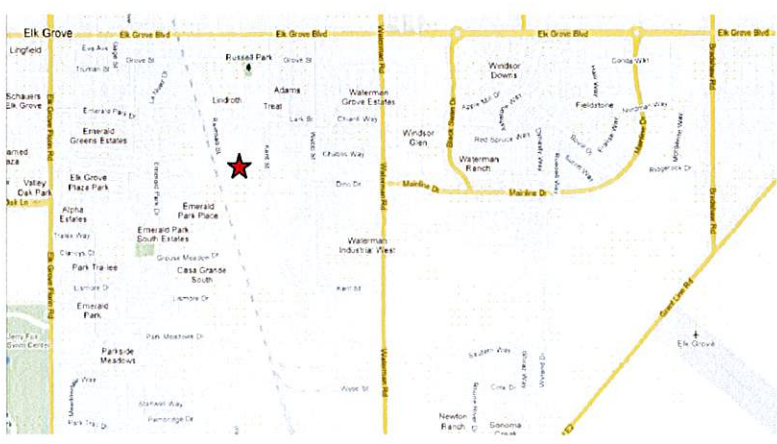
This project replaces the media in the filter vessels of Filter Train B and Filter Train C at the Railroad Street Water Treatment Facility (RRWTF). Each filter train contains two (2) filter vessels; therefore, the total number of filter vessels for media replacement is four (4).

JUSTIFICATION

Filter media typically has a useful life of 10 years. The RRWTF was built in 2005 with three (3) filter trains – Filter Trains A, B, and C. In 2012, Filter Train D was added to the RRWTF. The filter vessels of Filter Trains B and C contain their original media, a proprietary product called Metalease. This project changes out the media in the filter vessels of Filter Trains B and C to GreensandPlus. GreensandPlus is the most commonly used media in the water industry to remove manganese and iron. This project will make the use of GreensandPlus media consistent throughout all filter trains, and provide for needed maintenance on the RRWTF’s water treatment equipment.

PROJECT LOCATION

The address for the RRWTF is 9175 Railroad Street, Elk Grove, California. The assessor’s parcel number is APN 13400500810000.



★ Project Location

SCHEDULE & STATUS

Construction is expected to occur in FY 2014/15.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Media Replacement Filter Vessels	0	49	47	0	0	96
with inflation (3%)	0	50	50	0	0	100

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	100
Total	100

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years

Project	Chlorine Tank Replacement ClorTec Room
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

This project replaces the 6,000-gallon fiberglass, sodium hypochlorite tank of the ClorTec system at the Railroad Street Water Treatment Facility (RRWTF).

JUSTIFICATION

The resin in the sodium hypochlorite tank is failing. The tank was repaired once already in the summer of 2011 for the same problem. Resin failure in fiberglass tanks storing sodium hypochlorite is a documented problem. It is imperative that the right fiberglass resin be used when manufacturing the tank. If not, studies show that structural damage to the tank can occur in 3 to 5 years. Because of structural concerns, the fiberglass tank requires replacement. In addition, the salt/brine tank will require replacement because it is blocking access to the sodium hypochlorite tank. Modifications to eliminate this problem in the future are part of this project. (Note: Placing a polyethylene liner in the tank is a temporary repair solution that can prolong the need for immediate replacement which is why the timing of this project has been deferred to FY 2018/19.

PROJECT LOCATION

The address for the RRWTF is 9175 Railroad Street, Elk Grove, California. The assessor’s parcel number is APN 13400500810000.



SCHEDULE & STATUS

Construction is expected to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Chlorine Tank Replacement ChlorTec Room	0	0	0	73	0	73
with inflation (3%)	0	0	0	80	0	80

Expenditure breakdown: no design costs, 100% construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	80
Total	80

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project	VFDs – Booster Pumps Railroad Street WTF
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

Construction of this project began in the last quarter of FY 2014/15. However, it is expected the project will not be completed until the first quarter of FY 2015/16. Therefore, this project is being carried over to FY 2015/16. This project adds variable frequency drives (VFDs) to two (2) booster pumps at the Railroad Street Water Treatment Facility (WTF) and reviews control logic relative to the operation of the booster pumps.

JUSTIFICATION

The Railroad Street WTF is equipped with ten (10) booster pumps. The booster pumps maintain water pressures at or near the location of the WTF of approximately 55 psi to 60 psi. As pressure in the system falls, a SCADA signal starts Pump 1 and then Pump 2, if necessary, to maintain pressure. Thereafter, Pump 3 through Pump 10 starts on an as-needed basis to maintain system pressure. Under the current operating practice, the booster pumps run at full speed even during periods of low water demand. Installing VFDs on Pump 1 and Pump 2 would synchronize the performance of these primary pumps to conditions in the field.

PROJECT LOCATION

The address for Railroad Street WTF is 9715 Railroad Street, Elk Grove, California. The assessor’s parcel number is APN 13400500810000.



SCHEDULE & STATUS

Construction of this project was started in the last quarter of FY 2014/15 and will be completed in the first quarter of FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
VFDs – Booster Pumps Railroad St. WTF	30	0	0	0	0	30
with inflation (3%)	30	0	0	0	0	30

Expenditure breakdown: \$30,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	27

CONNECTION FEES & CAPACITY CHARGES

Capital Improvement Funds	
▪ Treatment Improvements	3
Total	30

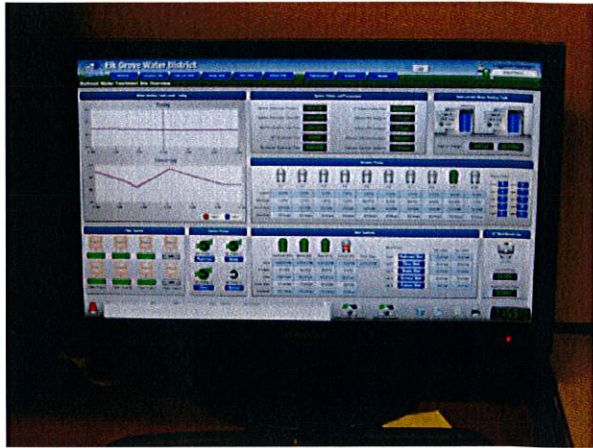
OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by an estimated \$13,000 per year as a result of reduced electrical and maintenance costs (soft starts) associated with the project.

(Estimate breakdown: \$12,000 electrical, \$1,000 maintenance)

USEFUL LIFE: 20 years

Project	SCADA Improvements
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

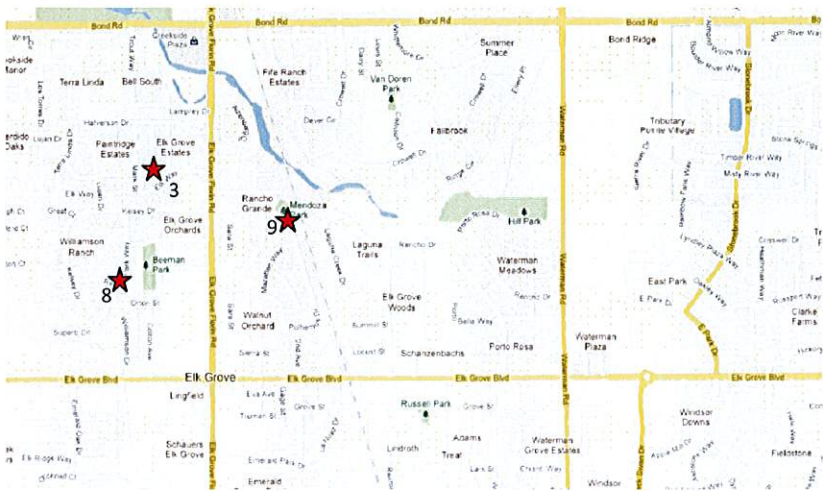
Construction of this project began in the last quarter of FY 2014/15. However, it is expected the project will not be completed until the first quarter of FY 2015/16. Therefore, this project is being carried over to FY 2015/16. This project makes improvements to the supervisory control and data acquisition (SCADA) system at the District’s shallow wells.

JUSTIFICATION

The SCADA system provides monitoring and control of wells within the District’s water system. Currently, the District’s active shallow wells (Wells 3, 8 and 9) have minimal SCADA functions that monitor flow rates at the wells, static and pumping water levels. SCADA improvements, including intrusion protection, will give treatment operators greater control and flexibility to manage the District’s water system. This project will make SCADA improvements to Well 13 too if Well 13 is returned to service.

PROJECT LOCATION

The project locations are the shallow wells within the District, some of which are shown below, and the Railroad Street Water Treatment Facility.



★ Project Location

SCHEDULE & STATUS

Construction of this project was started in the last quarter of FY 2014/15 and will be completed in the first quarter of FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
SCADA Improvements	60	0	0	0	0	60
with inflation (3%)	60	0	0	0	0	60

Expenditure breakdown: \$60,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	60
Total	60

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by an estimated \$11,000 per year as a result of reduced labor costs associated with the project.

USEFUL LIFE: 20 years

Project	Truck Replacements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

This project replaces aging work trucks with new trucks.

JUSTIFICATION

Because distances traveled by work trucks are relatively short within the EGWD boundary, the replacement of vehicles in the EGWD truck fleet is primarily predicated on age and not mileage. EGWD typically keeps trucks for 10 years. The following are trucks planned for replacement over the next five years.

FY 15/16

Truck 107 – 2004 Chevy 3500 – 71,000 Miles – 1 Ton - \$60K
 Truck 108 – 2004 Chevy 3500 – 55,000 Miles – 1 Ton - \$60K

FY 16/17

Truck 102 – 2007 Chevy 3500 – 65,000 Miles – 1 Ton - \$60K
 Truck 304 – 2006 Chevy 2500 – 55,000 Miles – ¾ Ton - \$60K
 Truck 401 – 2007 Chevy C2500 – 51,000 Miles – ¾ Ton - \$60K

FY 17/18

Truck 301 – 2006 Chevy 3500 – 33,000 Miles – 1 Ton - \$60K
 Truck 303 – 2006 Ford F650 – 33,000 Miles – Dump Truck - \$100K

FY 18/19

Truck 302 – 2006 Chevy 3500 – 33,000 Miles – 1 Ton - \$60K
 Truck 403 – 2007 Chevy Tahoe – 34,000 Miles – SUV - \$60K
 Truck 402 – 2008 Ford F250 – 61,000 Miles – ¾ Ton - \$60K

FY 19/20

Truck 407 – 2008 Ford F550 – 18,000 Miles – Dump Truck - \$100K
 Truck 405 – 2007 Ford F550 – 16,000 Miles – Dump Truck - \$100K

PROJECT LOCATION

This work vehicle covers all areas of the Elk Grove Water District.

SCHEDULE & STATUS

Refer to Justification section above for vehicle replacement schedule.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Truck Replacements	120	180	160	180	200	840
with inflation (3%)	120	185	170	197	225	897

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	897
Total	897

OPERATING COST IMPACTS

It is anticipated that the purchase of the replacement trucks will decrease maintenance costs by \$2,500 per year by lowering the incidence of repairs needed to keep older trucks operational.

USEFUL LIFE: 10 years

Project	Administration Building Improvements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

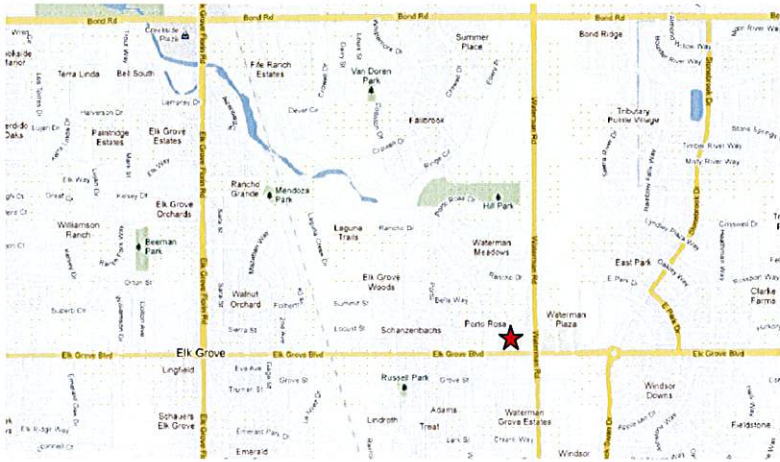
This project upgrades the security of the District’s administration building.

JUSTIFICATION

The District’s administration building lacks security, particularly in the lobby area. This project improves security by adding security features to the lobby area, and to the building in general.

PROJECT LOCATION

The address for the administration building is 9257 Elk Grove Blvd, #A, Elk Grove, California.



★ Project Location

SCHEDULE & STATUS

This project is a carry-over from last fiscal year and is now planned for construction in FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Administration Building Improvements	50	0	0	0	0	50
with inflation (3%)	50	0	0	0	0	50

Expenditure breakdown: \$50,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	50
Total	50

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 25 years

Project	Security Infrastructure
Funding Type	Capital Repair/Replacement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
Project No.	TBD



PROJECT DESCRIPTION

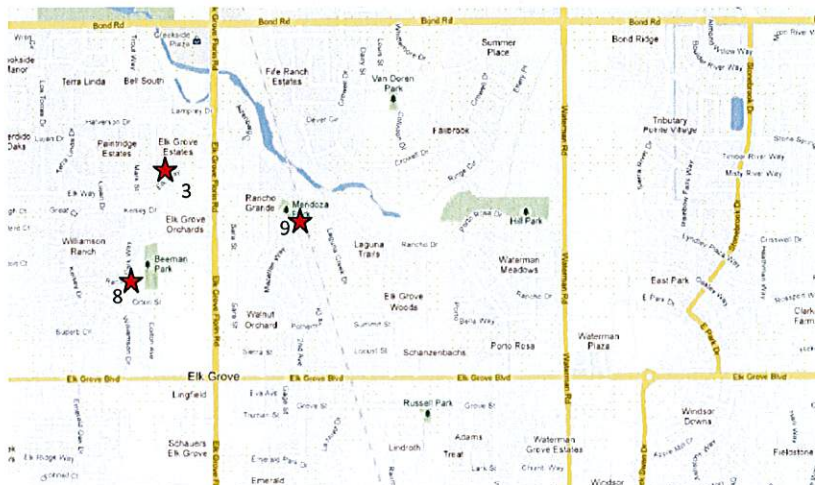
This project improves security of the District’s facilities.

JUSTIFICATION

The District is responsible for providing the public with a safe and reliable water supply. Public water systems are at risk to acts of vandalism and intrusion. The District currently has security cameras and alarm systems at the deep well sites. The cameras are linked to the District’s SCADA system at the Railroad Street Water Treatment Facility. This allows District staff to remotely monitor and record activity at these well sites. The alarm system is currently controlled by an outside security firm. The District would be well served by putting in cameras and alarm systems at the shallow well sites also. It may be economically justifiable to integrate the alarm system as part of the District’s SCADA, and eliminate the need for an outside security firm.

PROJECT LOCATION

The project locations are the shallow wells within the District, some of which are shown below, and the Railroad Street Water Treatment Facility.



★ Project Location

SCHEDULE & STATUS

Engineering, design, and construction are expected to occur in FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Security Infrastructure	0	82	0	0	0	82
with inflation (3%)	0	84	0	0	0	84

Expenditure breakdown: \$17,000 design, \$67,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Building & Site Improvements/Vehicles	84
Total	84

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project	Frontage Road & Parking Lot Improvements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

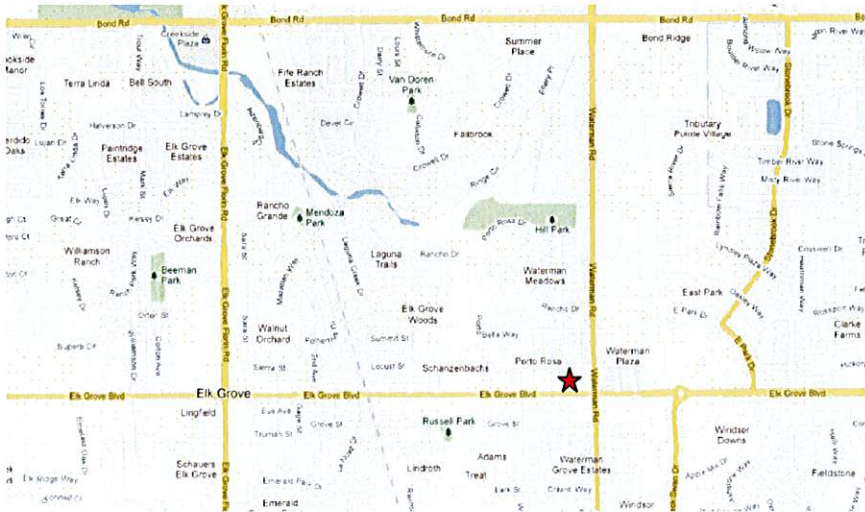
This project improves the frontage and parking lot of the District’s property at the site of the administration building.

JUSTIFICATION

Uneven ground and gravel are the existing surface conditions of the frontage along Elk Grove Blvd. at the District’s administration building. The existing surface conditions do not provide an adequate walking surface and present a safety hazard to pedestrians, particularly disabled people. The existing surface conditions do not provide adequate drainage. The parking lot at the administration building contains numerous fractures in the asphalt concrete pavement, and needs to be striped. The City of Elk Grove is scheduled to make frontage improvements along Elk Grove Blvd. in year 2012. The City has invited the District to use their contracted design and construction services to pay on a pro rata basis for the District’s portion of improvements. Such an arrangement would take advantage of an economy of scale associated with the project.

PROJECT LOCATION

The address for the administration building is 9257 Elk Grove Blvd, #A, Elk Grove, California.



★ Project Location

SCHEDULE & STATUS

This project is a carry-over from last fiscal year and is now planned for construction in FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Frontage Road & Parking Lot Improvements	60	0	0	0	0	60
with inflation (3%)	60	0	0	0	0	60

Expenditure breakdown: \$10,000 design, \$50,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	60
Total	60

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 10 years (AC paving)
50 years (Frontage improvements)

Project	RRWTF Modular Meeting Room & I.T. Center
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

This project installs a modular building with meeting room and information technology (I.T.) center behind the Operations and Maintenance building at the Railroad Street Water Treatment Facility (WTF).

JUSTIFICATION

The Railroad Street WTF is where Operations personnel and maintenance activities are based. The Operations and Maintenance (O&M) building at the Railroad Street WTF does not have a room for meetings and training classes. This project provides a building where meetings and training classes for Operations personnel can occur. It also centralizes the I.T. operations and equipment in one location, and in an environment with better control of room temperature.

PROJECT LOCATION

The address for Railroad Street WTF is 9715 Railroad Street, Elk Grove, California. The assessor’s parcel number is APN 13400500810000.



★ Project Location

SCHEDULE & STATUS

This project is a carry-over from last fiscal year and is now planned for construction in FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
RRWTF Modular Meeting Room & I.T. Center	75	0	0	0	0	75
with inflation (3%)	75	0	0	0	0	75

Expenditure breakdown: \$5,000 design, \$70,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	75
Total	75

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 20 years

Project	Railroad Street WTF Parking Lot Improvements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	2
Project No.	TBD



PROJECT DESCRIPTION

This project adds a paved employee parking area and bulk materials loading station at the Railroad Street Water Treatment Facility (WTF).

JUSTIFICATION

Due to space constraints at the Railroad Street WTF, employees at the WTF currently park on a vacant lot across the street from the WTF. The existing surface conditions of the lot are a combination of natural ground and compacted aggregate base. The make-shift parking area does not drain well during the rainy season. This project proposes to acquire the vacant parcel and construct a paved, fenced-in parking area. Additionally, a bulk materials loading station will be included in the design making the loading operation safer and more convenient. The current bulk materials loading station is located in tight quarters behind the Operations and Maintenance building of the WTF.

PROJECT LOCATION

The address for Railroad Street WTF is 9715 Railroad Street, Elk Grove, California. The assessor’s parcel number is APN 13400500810000.



★ Project Location

SCHEDULE & STATUS

This project is a carry-over from last fiscal year and is now planned for construction in FY 2015/16.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Railroad Street WTF Parking Lot Improvements	283	0	0	0	0	283
with inflation (3%)	283	0	0	0	0	283

Expenditure breakdown: engineering completed last FY, \$283,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	283
Total	283

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project	Well 1D Site Improvements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	5
Project No.	TBD



PROJECT DESCRIPTION

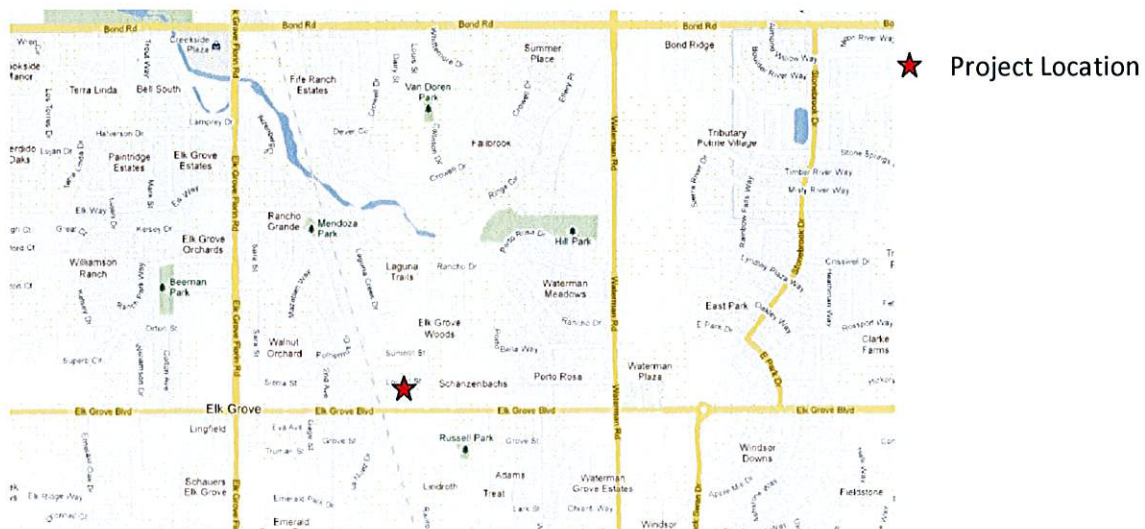
This project makes site improvements at the location for Well 1D (School Street Deep Well) by paving the grounds with asphalt concrete.

JUSTIFICATION

Well 1D was constructed in 2008 and is located in the historic area of downtown Elk Grove. The site is adjacent to the old, elevated water tank. Well 1D is housed in a brick building built on a concrete slab. The ground around the brick building is a combination of native earth and aggregate base, graded for drainage to existing storm water catch basins. Truck traffic has caused rutting of the ground around the building.

PROJECT LOCATION

The address for Well 1D is 9085 Elk Grove Blvd., Elk Grove, California. The assessor's parcel number is APN 12502530020000.



SCHEDULE & STATUS

Engineering, design, and construction are planned for FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Well 1D Site Improvements	0	27	26	0	0	27
with inflation (3%)	0	28	0	0	0	28

Expenditure breakdown: \$10,000 design & permits, \$18,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	28
Total	28

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

Project	Unforeseen Capital Projects
Funding Type	Unforeseen Capital Projects Funds
Program	Unforeseen Capital Projects
Priority	N/A
Project No.	TBD



PROJECT DESCRIPTION

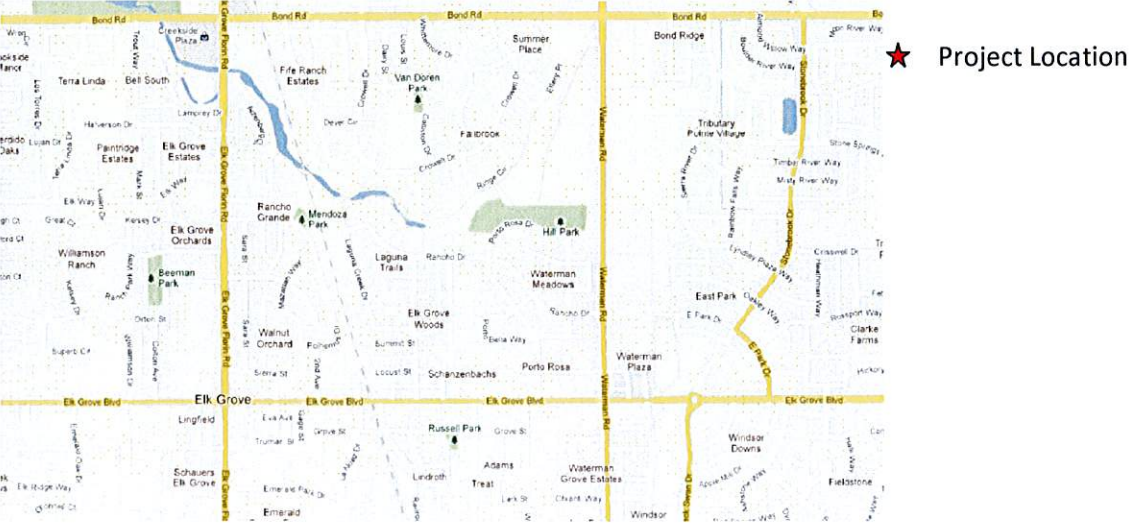
This project provides reserve funds for unforeseen future capital projects.

JUSTIFICATION

The purpose of the capital improvement program is to plan and fund capital projects in advance of the projects' needed design and construction date. The unforeseen capital projects program provides the Elk Grove Water District with a safety net for funding future capital projects that are not included in the CIP planning process. In some cases, these unforeseen capital projects may be the result of emergencies that have occurred in the district.

PROJECT LOCATION

Project locations are unknown at this time and therefore not shown.



SCHEDULE & STATUS

Engineering, design, and construction associated with the unforeseen capital projects program are unknown.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Unforeseen Capital Projects	200	200	200	200	200	1,000
no inflation used	200	200	200	200	200	1,000

Expenditure breakdown: \$100,000 design, \$750,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Unforeseen Capital Projects Funds	
▪ Unforeseen Capital Projects	1,000
Total	1,000

OPERATING COST IMPACTS

It is not know if the completion of projects associated with the unforeseen capital projects program will increase or decrease operating costs.

USEFUL LIFE: Unknown

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APPENDIX A – PROJECT LIST BY PRIORITY

Priority	PROJECT NAME	Priority Score
	Service Line Replacements <i>pg. 10</i>	
	Colton Ave/Orton St. Water Main <i>pg. 12</i>	
	Kent St. Water Main <i>pg. 14</i>	
	Truman St./Adams St. Water Main <i>pg. 16</i>	
	School/Locust/Summit Alley Water Main <i>pg. 18</i>	
	Elk Grove Blvd Grove St. Alley Water Main <i>pg. 20</i>	
	Locust St.-Elk Grove Blvd Alley/Derr St. Water Main <i>pg. 22</i>	
	Elk Grove Blvd Water Main <i>pg. 24</i>	
	8" Water Line Replacement Waterman Rd. <i>pg. 26</i>	
	Pumped-to-Waste Infrastructure - Deep Wells <i>pg. 28</i>	
	Well Rehabilitation Program (one per year) <i>pg. 30</i>	
	Well 1D Pump Conversion <i>pg. 32</i>	
	Railroad Corridor Water Line <i>pg. 34</i>	
	Backyard Water Mains/Services Replacement <i>pg. 36</i>	
	Hydropneumatic Tanks Refurbishments <i>pg. 38</i>	
	Well 8 Pump Conversion <i>pg. 40</i>	
	Business Center/CSD Bldg. Water Main Looping <i>pg. 42</i>	
	Cadura Circle Water Main Looping <i>pg. 44</i>	
	Mormon Church Water Main Looping <i>pg. 46</i>	
	Automatic Meter Infrastructure (AMI) <i>pg. 48</i>	
	RRWTF Tanks & Vessels Recoating* <i>pg. 50</i>	
	Media Replacement Filter Vessels <i>pg. 52</i>	
	Chlorine Tank Replacement - ClorTec Room <i>pg. 54</i>	
	VFDs - Booster Pumps Railroad Street WTF <i>pg. 56</i>	
	SCADA Improvements <i>pg. 58</i>	
	Truck Replacements <i>pg. 60</i>	
	Administration Building Improvements <i>pg. 62</i>	
	Security Infrastructure <i>pg. 64</i>	
	Frontage Road & Parking Lot Improvements <i>pg. 66</i>	
	RRWTF Modular Meeting Room & I.T. Center <i>pg. 68</i>	
	Railroad Street WTF Parking Lot Improvements <i>pg. 70</i>	
	Well 1D Site Improvements <i>pg. 72</i>	

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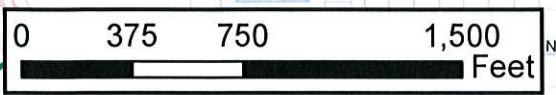
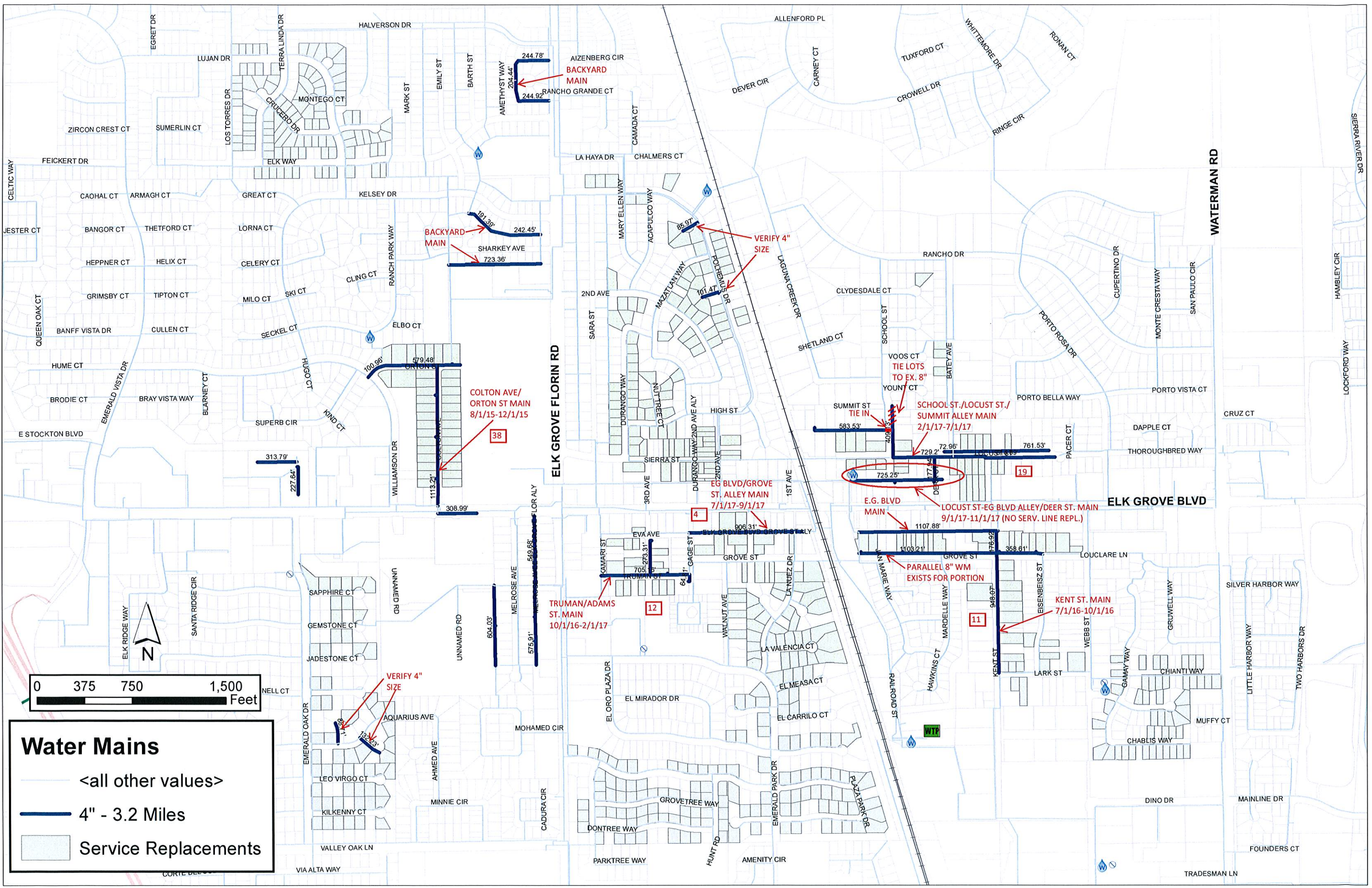
APPENDIX B – CIP PRIORITY RANKING CRITERIA SCORE SHEETS

▪ **FY 2015-2020 WATER SUPPLY / TREATMENT IMPROVEMENT PROJECTS**

- Service Line Replacements
- Colton Ave/Orton St. Water Main
- Kent St. Water Main
- Truman St./Adams St. Water Main
- School/Locust/Summit Alley Water Main
- Elk Grove Blvd/Grove St. Alley Water Main
- Locust St.-Elk Grove Blvd Alley/Derr St. Water Main
- Elk Grove Blvd. Water Main
- 8" Water Line Replacement Waterman Rd
- Pumped-to-Waste Infrastructure – Deep Wells
- Well Rehabilitation Program (one per year)
- Well 1D Pump Conversion
- Railroad Corridor Water Line
- Backyard Water Mains/Services Replacement
- Hydropneumatic Tanks Refurbishments
- Well 8 Pump Conversion
- Business Center/CSD Bldg. Water Main Looping
- Cadura Circle Water Main Looping
- Mormon Church Water Main Looping
- Automatic Meter Infrastructure (AMI)
- RRWTF Tanks & Vessels Recoating
- Media Replacement Filter Vessels
- Chlorine Tank Replacement ClorTec Room
- VFDs – Booster Pumps Railroad Street WTF
- SCADA Improvements

▪ **FY 2015-2020 BUILDING & SITE IMPROVEMENT/VEHICLES PROJECTS**

- Truck Replacements
- Administration Building Improvements
- Security Infrastructure
- Frontage Road & Parking Lot Improvements
- RRWTF Modular Meeting Room & I.T. Center
- Railroad Street WTF Parking Lot Improvements
- Well 1D Site Improvements



Water Mains

- <all other values>
- 4" - 3.2 Miles
- Service Replacements

BACKYARD MAIN
 244.78'
 204.44'
 244.92'

BACKYARD MAIN
 191.39'
 242.45'
 723.36'

COLTON AVE/
 ORTON ST MAIN
 8/1/15-12/1/15
 38

EG BLVD/GROVE
 ST. ALLEY MAIN
 7/1/17-9/1/17
 4

TRUMAN/ADAMS
 ST. MAIN
 10/1/16-2/1/17
 12

SUMMIT ST
 TIE IN
 583.53'

SCHOOL ST./LOCUST ST./
 SUMMIT ALLEY MAIN
 2/1/17-7/1/17
 729.2'

E.G. BLVD MAIN
 1107.88'

PARALLEL 8" WM
 EXISTS FOR PORTION

KENT ST. MAIN
 7/1/16-10/1/16
 11

LOCUST ST-EG BLVD ALLEY/DEER ST. MAIN
 9/1/17-11/1/17 (NO SERV. LINE REPL.)
 725.25'

VERIFY 4" SIZE

VERIFY 4" SIZE

**Minutes of the Special Meeting of the Infrastructure Committee
of the
Florin Resource Conservation District Board of Directors**

Wednesday, February 18, 2015

Attendance:

Committee Members: Bob Gray, Director – present
Tom Nelson, Director – present

Associate Members: Davies Ononiwu – present

Staff: Mark J. Madison, General Manager
Cindy Robertson, Administrative Assistant II (Confidential)
Bruce Kamilos, Associate Civil Engineer
Travis Franklin, GIS Technician I
Steve Shaw, Water Treatment Foreman

Public: None

This was a posted meeting and no members of the public was present.

Asset Management Plan Presentation

Bruce Kamilos, Associate Civil Engineer, introduced Travis Franklin, GIS Technician 1, to the members of the Infrastructure Committee. He then then complimented Travis Franklin on the work for the District he has completed and stated that Travis is a true asset to the District.

Mr. Kamilos then presented the Asset Management Plan (AMP) to the members of the Infrastructure Committee. The AMP will be presented to the Florin Resource Conservation District (FRCD) Board of Directors on Wednesday, February 25, 2015.

Mr. Kamilos walked the committee through the preliminary AMP.

Comments and inquiries include:

- How will the board keep informed?
 - Updates will be provided to the Board of Directors on an annual basis.
 - Conditioning of the assets will be an ongoing process
- The AMP is a driver to the Capital Improvement Plan (CIP) but it does not replace the CIP
 - The AMP is a model/guide for Elk Grove Water District (EGWD) staff to follow
 - The AMP will be used as a reminder to assess the asset prior to the life expectancy of the asset ending
- Upon conducting the AMP, it was brought to the attention of district staff the need of possibly replacing asbestos cement pipe (ACP)
 - ACP is only good for 75 years
 - Will be very costly to replace – estimated \$27M to replace

- Something the district is looking into to replace
- Valves and Hydrants are not included in the AMP
 - Valves and Hydrants are not that valuable
 - District staff tracks these assets within the geographic information systems (GIS) and the maintenance is tracked using the Cityworks and Inframap program
- It was noted on Table 2-1: Useful Lives Assumed for Calculations in the AMP (page 21) there is a correction under the Furnishings asset. It should state the useful life as 10 years vs. 100 years. This is to be corrected by staff.
- Condition scores under the lifecycle analysis are graded 1-10
 - 1 = needs to be replaced
 - 10 = great condition
- Business Risk Exposure (BRE) of assets can be used to trigger rehabilitations/refurbishments
 - A high BRE number correlates a higher business risk exposure
 - A low BRE number correlates a lower business risk exposure

Respectfully submitted,

Stefani Phillips, Secretary