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DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

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OFFICE OF THE DIRECTOR

April 14, 1987

916-449-5283

Budget and Finance Committee
Transportation and Community Development Committee
Sacramento, California

MELVIN H. JOHNSON
DIRECTOR
LESLIE M. FRINK
DEPUTY DIRECTOR
REGINALD YOUNG
DEPUTY DIRECTOR

Honorable Members in Session:

Subject: Flood Control and Drainage CIP Status Report

SUMMARY

As requested by the Joint Committees on March 31, 1987 this report details the status of 1986-87 Flood Control and Drainage Capital Improvement Projects, the projected fund balance, and the remaining unfunded projects.

BACKGROUND

On July 1, 1987 the drainage fees were doubled to address immediate flood control problems and to address roughly \$30 to \$40 million of additional flood control and drainage problems. To assure that the increase in fees would go to address the capital needs, a reserve for future capital improvements was established. This reserve requires that the minimum level of capital spending be equal to the levels detailed in the 1986-91 Capital Improvement Budget. This current reserve (PW-87-W013, page 161 of the 1987-92 Capital Improvement Program) totals \$757,000.

The following list details the 1986-87 Approved Capital Improvement Budget. The figure corresponding to the project represents the actual cost of the completed project or an estimate of the cost to complete the project:

| | |
|--|------------|
| Beach Lake Levee Recanstruction | \$ 565,000 |
| Arcade Creek at Hagginwood Park | 141,000 |
| Reconstruct Levee South Side American River | 101,000 |
| American River Flood Control | 563,000 |
| SO2 Chlorine Relief Tank | 40,000 |
| Hwy 160 South Drainage Improvements | 100,000 |
| Morrison Creek Imp CCTC RR to Elk Grove Florin | 400,000 |
| Colonial Village Pump Station | 320,000 |
| Study Separation of Combined Sewers | 125,000 |
| Miscellaneous Drainage Improvements | 78,000 |
| Storm Water Miscellaneous Improvements | 15,000 |
| Centralization of Water & Sewer Division | 38,000 |

| | |
|--------------------------------------|-------------|
| 35th Ave Landscaping and Parking Lot | 21,000 |
| Reroofing CWTP Electrical Shop | 3,000 |
| | ----- |
| | \$2,510,000 |
| | ===== |

Projects added to the Capital Improvement Budget during the year due to savings on the South Side of the American River project and reduction of reserves include:

| | |
|---------------------------------|-------------|
| Repair Flood Damaged Facilities | 250,000 |
| 1986 Floodgates | 310,000 |
| No. Natomas Drainage Study | 315,000 |
| Arcade Creek Bank Protection | 41,000 |
| Bowles Avenue Drainage | 132,000 |
| | ----- |
| | \$1,048,000 |
| | ===== |

The major projects dealing with levee protection in the current CIP Budget, including the reconstruction of the Beach Lake Levee and repairs along Arcade Creek at Hagginwood Park, were completed before the rain season in November of 1986. Additional minor repairs are needed along the Arcade Creek Bank adjacent to bridge structures. These repairs are currently in the bid process. Repairs to the south side of the American River were completed by the Corps of Engineers. The federal funding for this project reduced the City's cost of this project.

FINANCIAL

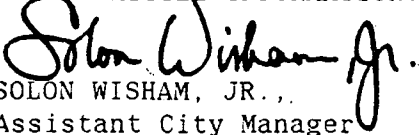
The Midyear Review estimated that the Storm Drainage Fund would end Fiscal Year 1986-87 with \$1,595,367 in reserves. These reserves will help fund the estimated \$30 to \$40 million of additional drainage problems (see Attachment I). Staff is now preparing a report which will offer possible debt alternatives which would allow more projects to be completed in the near future as opposed to the long term pay-as-you-go cash method. Currently, the 1987-88 Capital Improvement Budget proposes that funds be allocated to perform the detailed design work needed for roughly \$15 million worth of projects.

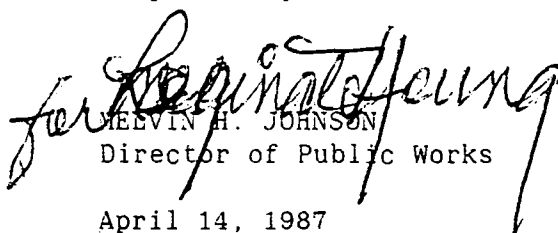
RECOMMENDATION

This report is for informational purposes. No action is required by the Committee.

Respectfully submitted,

FOR COMMITTEE INFORMATION:


SOLON WISHAM, JR.,
Assistant City Manager


MELVIN H. JOHNSON
Director of Public Works

April 14, 1987
All Districts

Attachment I

Flood & Drainage Projects

| <u>Project</u> | <u>Description</u> | <u>Amount (\$000)</u> |
|--------------------------------|---|-----------------------|
| City Pumping Station | Construct Chlorine Tank | \$250 |
| ARFC Pumping Plants | Capacity and functional improvements | 6,075 |
| FEMA Levee Certification | Levee improvements | 500 |
| Sump 144 | Modify for reliability | 85 |
| Sump 2 Outfall | Construct barrier at Sacramento River | 20 |
| Sump 22 and Outfall | Inc. capacity and outfall ditch | 720 |
| Sump 33 | Inc. pump capacity | 645 |
| Sump 108 | Inc. pump capacity | 25 |
| Sump 41 | Reconstruct for greater capacity | 550 |
| Sump 34 | Construct new trash rack | 125 |
| Sump 25 | Reconstruct for greater capacity | 390 |
| Sump 83 | Reconstruct for greater capacity | 270 |
| ARFC Plant 8 | Reconstruct for greater capacity | 680 |
| ARFC Sump 9 | Reconstruct for greater capacity | 1,800 |
| Sump 31 and vicinity | Construct pump plant | 2,000 |
| Morrison Creek / Robla | Design of open channel & EIR | 200 |
| Morrison Creek CCTC | Construct channel improvements | 140 |
| El Monte Avenue | Construct closed conduit drainage | 300 |
| Hagginwood Creek | Construct open channel & closed conduit | 850 |
| Lexington Avenue | Various closed conduit drn improvements | 440 |
| Hwy 160 S. | Imp drainage channel south of Hwy 160 | 400 |
| Oxford Oakmont | Construct drainage improvements | 450 |
| Johnson Park | Construct various drainage imp. | 410 |
| Riza, W. of Stockton | Construct various facilities inc cap | 365 |
| Renee Avenue | Concrete line exist ditch | 265 |
| S. Sac Drn Canal | Replace with closed conduit | 250 |
| Knoll Avenue | Construct various drainage improvements | 165 |
| R St, 10-13th St | Replace combined sewer line | 200 |
| 9th, T-U St | Replace combined sewer line | 50 |
| 4th St | Replace combined sewer line | 400 |
| Ethan & Connie Way | Misc. drainage improvements | 80 |
| Oakmont, Calvados, Arden | Construct closed conduit | 480 |
| Lexington, Dixieanne, Clay | Construct open channel & closed conduit | 250 |
| Arcade Blvd, W of Norwood | Replace inadequate drainage system | 360 |
| Arcade Creek, E. of Marysville | Construct paved bottom, access ramps | 600 |
| Edgewater to Norwood | Construct open channel & closed conduit | 500 |
| 14th A, Power Inn, East RR | Construct closed conduit | 1,600 |
| Ramona Ave | Construct closed conduit | 360 |
| Keifer/Folsom Ditch | Concrete line existing ditch | 75 |
| Ice House Ditch | Concrete line & expand capacity | 240 |
| Globe Ave to N Sump 3 | Place closed conduit to replace ditch | 300 |
| Eleanor Ave | Replace inadequate drainage system | 650 |
| Fairfield St | Replace inadequate drainage system | 200 |
| Colfax St | Construct closed conduit drn system | 225 |

| | | |
|-----------------------------|--|-------|
| Sonoma, Clay-Callecita | Replace inadequate drainage system | 225 |
| Juliesse Ave | Replace inadequate drainage system | 200 |
| Empress & Dixieanne | Construct closed conduit | 75 |
| Globe Ave | Construct closed conduit | 75 |
| Dixieanne & Beaumont | Construct closed conduit | 100 |
| Winterhaven, E of Northgate | Construct closed conduit | 100 |
| Carlson, Shepard & Camelia | Reconstruct existing system | 200 |
| East Del Paso Hts | Misc. minor drn improvements | 300 |
| Magpie Creek Diversion | Improve existing channel, inc capacity | 4,000 |
| Various Concrete Linings | Lining of existing channels | 5,000 |
| Various Gutter Reconst. | Reconstruct gutter drains(3000 @ \$1k) | 3,000 |

\$38,215