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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
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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
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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.
SOLON WISHAM, JR.,
Assistant City Manager

Melvin H. Johnson
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