



CITY OF SACRAMENTO

DIVISION OF WATER AND SEWERS

927 - 10TH ST.
SUITE #201

SACRAMENTO, CALIFORNIA 95814
TELEPHONE (916) 449-5271

CITY MANAGER'S OFFICE
RECEIVED
JUL 8 1981

~~XXXXXXXXXXXX~~
~~MANAGER~~
ROBERT W. JOHNSTON
ASSISTANT MANAGER

July 8, 1981

City Council
Sacramento, CA

Honorable Members in Session:

SUBJECT: FY 81-82 Capital Improvements Budget - Supplemental Request

Attached is our report of June 30 to the Budget and Finance Committee stressing the need to expedite completion of three new projects.

On July 7 the Budget and Finance Committee approved our recommendations by a 3-0-1 absent vote.

Approval by the City Council is requested.

Respectfully submitted,

Robert W. Johnston
Acting Manager

Approval recommended:

R. H. Parker
City Engineer

Walter J. Slipe
City Manager

APPROVED
BY THE CITY COUNCIL

JUL 14 1981

OFFICE OF THE
CITY CLERK

July 14, 1981
All districts

5



CITY OF SACRAMENTO

DIVISION OF WATER AND SEWERS

927 - 10TH ST.
SUITE #201

SACRAMENTO, CALIFORNIA 95814
TELEPHONE (916) 445-6271

ROBERT W. JOHNSTON
ASSISTANT MANAGER

June 30, 1981

Budget and Finance Committee
Sacramento, California

Honorable Members in Session

SUBJECT: FY 81-82 Capital Improvements Budget - Supplemental Request

SUMMARY

Three new Capital Improvements Projects are deemed necessary by Division staff and management. It is recommended that fund transfers be authorized as bids are awarded and that work begin as soon as possible.

BACKGROUND INFORMATION

The Division of Water and Sewers supplemented its FY 81-82 Capital Improvements Budget after a series of staff meetings in April and May to include new projects in studies by consultants as follows:

- | | |
|---|----------|
| B-2 Process Studies at American and Sacramento River Water Treatment Plants | \$20,000 |
| B-3 Water Distribution System Analysis - Network Simulation | \$90,000 |

Process studies are an evaluation by an independent consultant of modern techniques and equipment to improve plant operating efficiencies. As a fundamental by-product of process studies at the American Plant, the consultant will comment relative to the preferred method to increase plant capacity.

A water distribution system analysis is an engineering study using recently developed computer technology and programming to simulate peak load situations. As a by-product, new water transmission routes and sizes are determined. With reference to mains costing \$100 per foot, immediate capital savings may be significant. With reference to energy savings, long term savings in the form of lowered demand and energy charges may also be significant.

APPROVED
BY THE CITY COUNCIL

JUL 14 1981

OFFICE OF THE
CITY CLERK

An additional "New" project was submitted in the Division's 5-year Capital Improvements Budget for 1982-83 as follows:

B-18. Water Transmission Main \$150,000
Sacramento Water Treatment Plant to
(24" - 1250') Natomas Area Transmission
Main

This project was introduced to connect the 24" water transmission main now under contract and running from Richards Boulevard northerly to the Natomas Area. Scheduling for 82-83 was predicated on the assumption that the Richards Boulevard 12" main would be adequate for Natomas Area demands through the summers of 1982 and 1983. Current feelings, based on a large number of low pressure complaints from the area and concerns of the Fire Department, are that this project should be moved into the 1981-82 budget, plans and specifications be finished by December 1981, bids be opened by February 1982 and construction be completed by June 1982.

These projects are urgently needed and if approved will proceed immediately.

FINANCIAL DATA

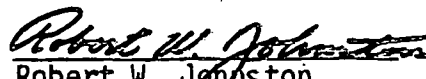
A total of \$260,000 will be required for the capital improvements itemized above. Source of funds is the Water Fund. Specific amounts will be requested for transfer with recommendations for award of bids.

RECOMMENDATIONS

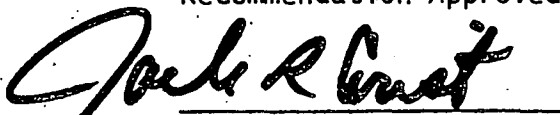
It is recommended that the Budget and Finance Committee:

- (1) Approve the three new capital improvements projects discussed in this report.
- (2) Approve the transfer of funds from the Water Fund as each project is awarded.
- (3) Forward this request to the City Council with a favorable recommendation.

Respectfully submitted,


Robert W. Johnston
Acting Manager

Recommendation Approved:


Jack R. Crist
Director of Finance

June 30, 1981
All Districts