

Project	Media Replacement Filter Vessels
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	1
Project No.	508



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 on one filter train in FY 2016/17 and the other in FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Media Replacement Filter Vessels	50	49	0	0	0	99
with inflation (3%)	50	50	0	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.	509



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.



★ Project Location

SCHEDULE & STATUS

Construction is expected to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Chlorine Tank Replacement ChlorTec Room	0	0	75	0	0	75
with inflation (3%)	0	0	80	0	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 alter the existing facilities or modes of operation.

USEFUL LIFE: 15 years

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



PROJECT DESCRIPTION

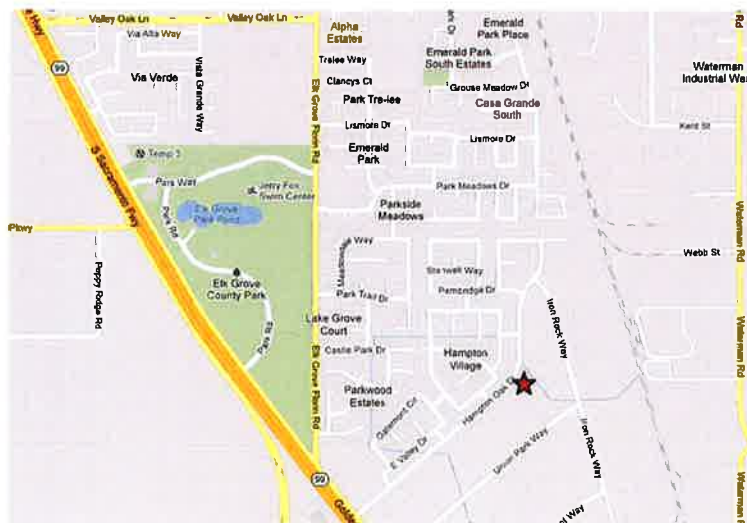
This project adds water quality treatment improvements to the Hampton Village Water Treatment Plant.

JUSTIFICATION

The Hampton Village Water Treatment Plant (HVWTP) was refurbished in FY2014/15 and recommissioned in 2015. Well 13 supplies raw water to the HVWTP and has shown a gradual trend upward in arsenic levels after three months of continuous operation. By California law, the maximum contaminant level (MCL) of arsenic in potable water is 10 parts per billion (ppb). This project is justified on the basis that the HVWTP must meet this state MCL requirement.

PROJECT LOCATION

The address for Hampton Village Water Treatment Plant is 10113 Hampton Oak Dr., Elk Grove, California. The assessor’s parcel number is APN 13407100390000.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Hampton WTP Improvements	200	0	0	0	0	200
with inflation (3%)	200	0	0	0	0	200

Expenditure breakdown: \$20,000 engineering, \$180,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	180

CONNECTION FEES

Capital Improvement Funds	
▪ Treatment Improvements	20
Total	200

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs.

USEFUL LIFE: 40 years

Project	Well 1D Profiling/Modifications
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

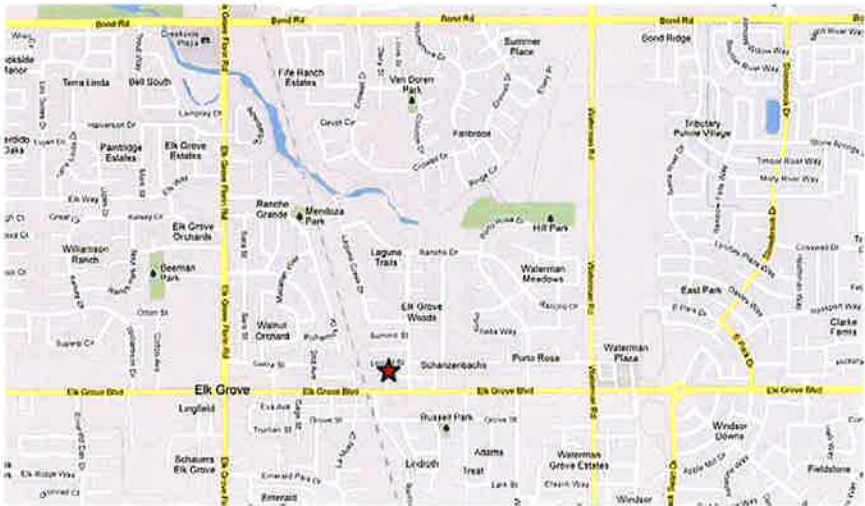
This project uses technology to characterize the flow and water quality chemistry that is produced from aquifer intervals across the well screens of Well 1D. Based on the results of this work, Well 1D may be modified to eliminate production from the stratum in the aquifer that contains arsenic.

JUSTIFICATION

Well 1D, by itself, produces water that exceeds the maximum contaminant level (MCL) of arsenic. Presently, produced water from Well 1D must be blended with produced water from another well to dilute the arsenic concentration below the MCL. Well 1D is screened at the following intervals (depths are given from below ground surface): 490'-530', 830'-860', and 930'-991'. It is speculated that the source of the arsenic is confined in the 490'-530' stratum. If so, Well 1D may be modified to eliminate production from this zone.

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

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 1D Profiling/Modifications	100	0	0	0	0	100
with inflation (3%)	100	0	0	0	0	100

Expenditure breakdown: \$20,000 engineering, \$80,000 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 anticipated to reduce operating costs by an estimated \$50,000 per year when compared to the alternative of providing chemical treatment for arsenic using surface facilities.

USEFUL LIFE: 40 years

Project	Well 3 Pump Replacement/VFD
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

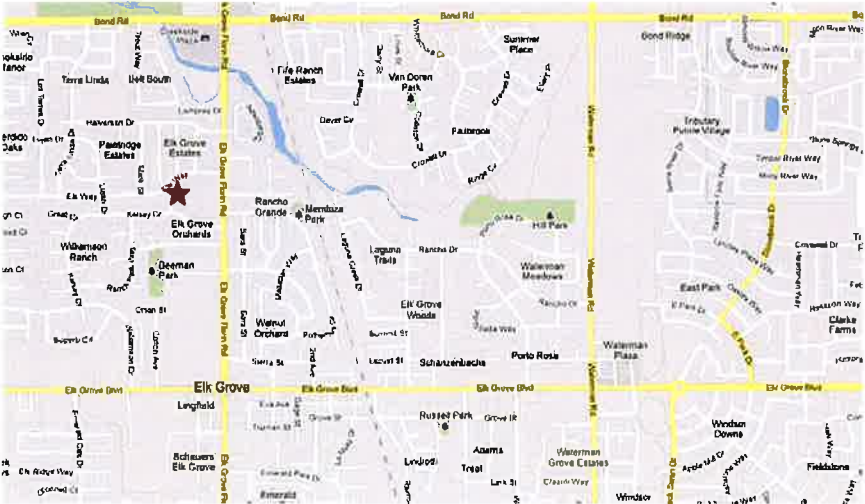
This project replaces the existing vertical turbine pump at Well 3 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site. This project also installs a pumped-to-waste system to allow the well to be temporarily pumped to storm drain during start-up.

JUSTIFICATION

Well 3 is currently equipped with a vertical turbine pump rated at 850 gpm at 252 feet of head. At a rated flow of 850 gpm, if demand in the water distribution system isn't high, the existing pump starts and stops frequently resulting in inefficient pump operations. Replacing the pump with a submersible pump and VFD combination will promote continuous, efficient operation of the pump. The VFD will also eliminate the need for the hydropneumatic tank.

PROJECT LOCATION

The address for Well 3 is 9374 Emily Street, Elk Grove, California. The assessor's parcel number is APN 11601340130000.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 8 Pump Replacement/VFD	175	0	0	0	0	175
with inflation (3%)	175	0	0	0	0	175

Expenditure breakdown: \$15,000 engineering, \$160,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	175
Total	175

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by \$1500 per year due to more efficient operation of the pump being controlled by a VFD.

USEFUL LIFE: 20 years

Project	Well 8 Pump Replacement/VFD
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

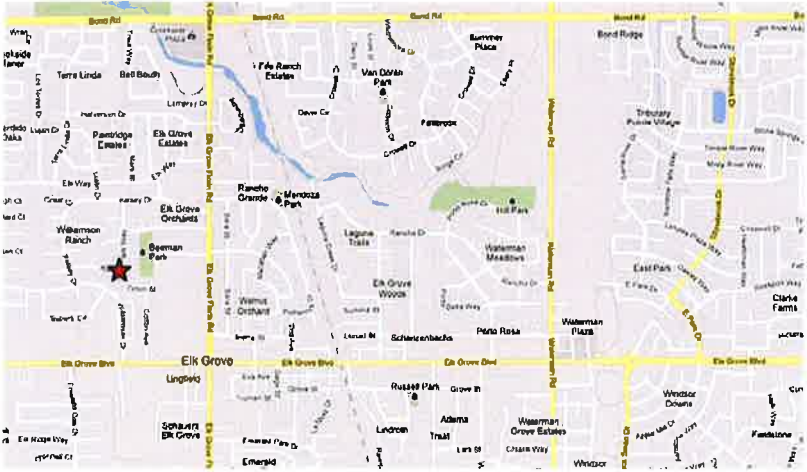
This project replaces the existing vertical turbine pump at Well 8 with a submersible pump, down-hole sand separator and variable frequency drive (VFD), and removes the hydropneumatic tank from the site.

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. At a rated flow of 850 gpm, if demand in the water distribution system isn't high, the existing pump starts and stops frequently, exacerbating sand production. 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. A down-hole sand separator and VFD would also be installed. The reduced flow capacity and VFD combination will promote continuous pump operation and minimize sand production. The VFD will also eliminate the need for the hydropneumatic tank.

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 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 8 Pump Replacement/VFD	0	175	0	0	0	175
with inflation (3%)	0	180	0	0	0	180

Expenditure breakdown: \$15,000 design, \$165,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Treatment Improvements	180
Total	180

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by \$1500 per year due to more efficient operation of the pump being controlled by a VFD.

USEFUL LIFE: 20 years

Project	Link Sample Pressure Stations to SCADA
Funding Type	Capital Improvement Funds
Program	Treatment Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

This project links to SCADA the ten (10) stations in the District’s distribution system that automatically sample water pressure at a regular time interval.

JUSTIFICATION

The District has ten (10) sample stations that regularly poll pressure data in the water distribution system. The pressure data is currently uploaded on a monthly basis to the District’s computer server. Operations personnel use the pressure data to track the ongoing performance of the distribution system, and to make operational adjustments as deemed necessary. Linking the pressure data to the District’s supervisory control and data acquisition (SCADA) system will allow Operators to assess and adjust operations based on real-time pressure data.

PROJECT LOCATION

The ten (10) sample stations are located throughout the District’s two service areas.



★ Project Location

SCHEDULE & STATUS

Engineering and construction is expected to occur in FY 2018/19.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Link Sample Pressure Stations to SCADA	0	0	94	0	0	94
with inflation (3%)	0	0	100	0	0	100

Expenditure breakdown: \$5,000 engineering, \$95,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement 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: 15 years

Project	Truck Replacements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
Project No.	401



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 16/17

Truck 301 – 2006 Chevy 3500 – 35,000 Miles – 1 Ton - \$60K

Truck 401 – 2007 Chevy C2500 – 55,000 Miles – ¾ Ton - \$60K

FY 17/18

Truck 102 – 2007 Chevy 3500 – 67,000 Miles – 1 Ton - \$60K

Truck 303 – 2006 Ford F650 – 31,000 Miles – Dump Truck - \$100K

FY 18/19

Truck 302 – 2006 Chevy 3500 – 35,000 Miles – 1 Ton - \$70K

Truck 403 – 2007 Chevy Tahoe – 37,000 Miles – SUV - \$60K

Truck 402 – 2008 Ford F250 – 65,000 Miles – ¾ Ton - \$60K

FY 19/20

Truck 407 – 2008 Ford F550 – 20,000 Miles – Dump Truck - \$100K

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

FY20/21

Truck 404 – 2008 Ford Escape – 72,000 Miles – SUV - \$55K

Truck 409 – 2009 Ford F650 – 23,000 Miles – Dump Truck - \$100K

PROJECT LOCATION

These work vehicles cover 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
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Truck Replacements	120	160	190	200	155	825
with inflation (3%)	120	165	202	219	174	880

Expenditure breakdown: no design, 100% purchase

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	880
Total	880

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	Security Infrastructure
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	3
Project No.	403



PROJECT DESCRIPTION

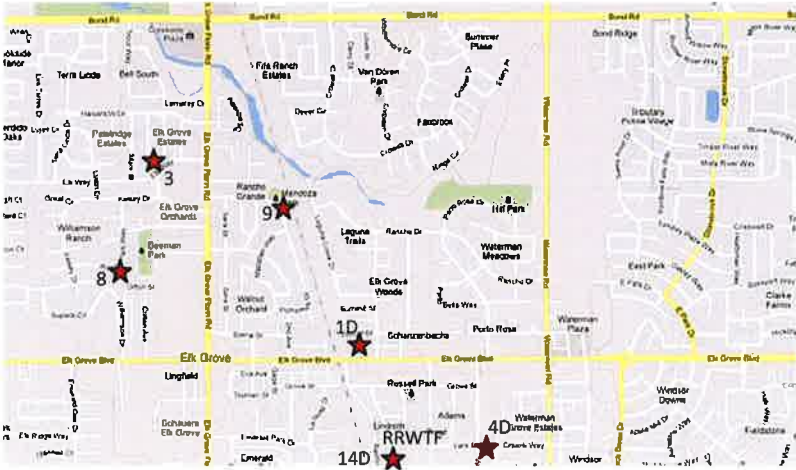
This project improves security of the District’s facilities by replacing existing low resolution cameras with high tech/high resolution cameras at the deep well sites and water treatment facilities, and installing cameras at the shallow well sites.

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 and water treatment facilities. These cameras are old technology with poor resolution. This project replaces the existing cameras with high resolution cameras and adds these cameras at the shallow well sites so that all well sites and water treatment facilities are monitored by cameras. Additionally, it will be investigated if perimeter beams at each well site should be eliminated and replaced by a video verification. With the video verification system, the cameras sense motion and then tilt and zoom to where the motion is. The security contractor then determines if an alarm event is occurring and can call the police.

PROJECT LOCATION

The project locations are all of the well sites (Well 11D and Well 13 not shown), the Railroad Water Treatment Facility and Hampton Village Water Treatment Plant (not shown).



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Security Infrastructure	84	0	0	0	0	84
with inflation (3%)	84	0	0	0	0	84

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

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	84
Total	84

OPERATING COST IMPACTS

The completion of this project is anticipated to increase operating costs by \$2,000 per year for the additional video verification monitoring services by the security contractor and adding DSL service at the three (3) shallow well sites.

USEFUL LIFE: 15 years

Project	RRWTF Emergency Access Gate
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

This project installs an additional 15’ wide access gate to the Railroad Water Treatment Facility (RRWTF) on the rear side (east side) of the RRWTF site.

JUSTIFICATION

The RRWTF site has only one access gate located at the front of the property. In the event of an emergency that rendered Railroad Street unusable, personnel at the RRWTF could be trapped and unable to provide services, including emergency services, to Elk Grove Water District customers. Having a secondary access gate located on the rear side of the RRWTF site would provide District personnel an accessible path during an emergency event.

PROJECT LOCATION

The project location is at the Railroad Street Water Treatment Facility.



★ Project Location

SCHEDULE & STATUS

Engineering, design, and construction are expected to occur in FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
RRWTF Emergency Access Gate	0	24	0	0	0	24
with inflation (3%)	0	25	0	0	0	25

Expenditure breakdown: \$25,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	25
Total	25

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	District Administration Bldg. Improvements
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	
Project No.	404



PROJECT DESCRIPTION

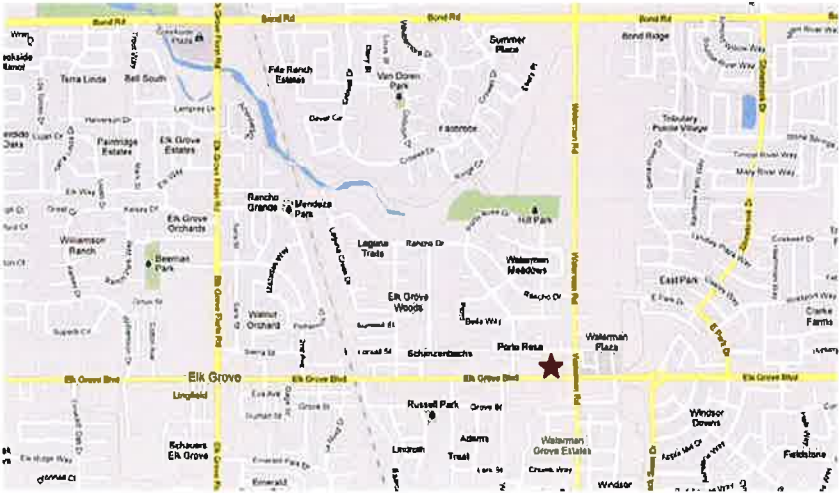
This project makes improvements to the District Administration Building.

JUSTIFICATION

To be discussed during the Infrastructure Committee meeting on 4/21/16.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This project is planned for .

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
District Administration Bldg. Improvements	0	0	0	0	0	0
with inflation (3%)	0	0	0	0	0	0

Expenditure breakdown: ?? design, ?? construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	0
Total	0

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: ?? years

Project	RRWTF Modular Meeting Room & I.T. Center
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	1
Project No.	405



PROJECT DESCRIPTION

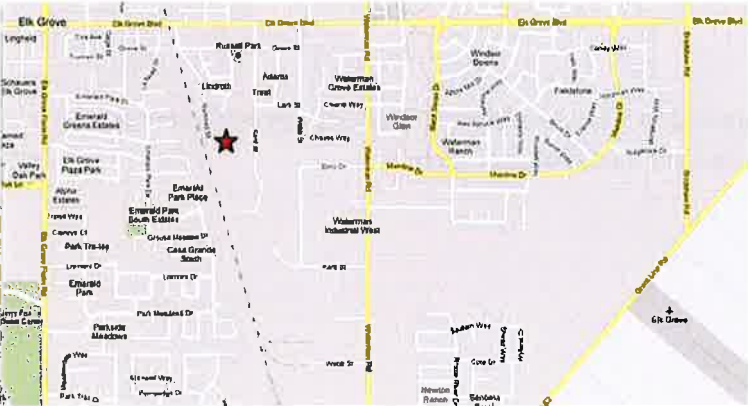
This project installs a modular building(s) for a meeting/training room for Operations personnel and information technology (I.T.) center behind the Operations and Maintenance building at the Railroad Street Water Treatment Facility (WTF).

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. Construction is planned for FY2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
RRWTF Modular Meeting Room & I.T. Center	215	0	0	0	0	215
with inflation (3%)	215	0	0	0	0	215

Expenditure breakdown: \$25,000 design, \$190,000 construction

EXPENDITURE REVISION

(in thousands \$)

Description	Past / Planned Expenditures					Total
	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Original Budget	125	0	0	0	0	125
Expenditure	(1)	0	0	0	0	0
Balance / Carry-over	124	91	0	0	0	
Revised Budget	1	215	0	0	0	216

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	216
Total	216

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: 50 years

Project	Fiber Optic Cable
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	1
Project No.	TBD



PROJECT DESCRIPTION

This project installs a 3400 linear feet of fiber optic cable between the District Office and the Railroad Water Treatment Facility (RRWTF). This project is required in order for the computer servers to be centralized at the proposed RRWTF Modular Meeting Room & I.T. Center.

JUSTIFICATION

The District is planning to build a modular meeting room & I.T. center at the RRWTF. With the exception of servers supporting camera security, all computer servers will be housed in the proposed I.T. Center. The computers at the District Office will require a fast fiber optic connection with the servers located at the RRWTF I.T. Center so that daily business may be conducted. Consolidated Communications is the only company that provides fiber optic service in the District’s area. The cost for fiber optic service from Consolidated Communications is \$2,999 per month with a minimum 3-year term. The District can install its own fiber optic cable for estimated \$135,000. This project is justified on the basis of a 3.75 year payout when compared against the cost of leasing fiber optic from Consolidated Communications.

PROJECT LOCATION

The proposed route of the fiber optic cable is along Elk Grove Blvd., Webb St., Grove St., Kent St. and to the RRWTF.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Fiber Optic Cable	135	0	0	0	0	135
with inflation (3%)	135	0	0	0	0	135

Expenditure breakdown: \$5,000 design, \$130,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	135
Total	135

OPERATING COST IMPACTS

The completion of this project is expected to decrease operating costs by \$36,000 per year based on savings achieved from not leasing fiber optic from Consolidated Communications.

USEFUL LIFE: 20 years

Project	Well 1D Gate Improvement
Funding Type	Capital Improvement Funds
Program	Building & Site Improvements/ Vehicles
Priority	4
Project No.	407



PROJECT DESCRIPTION

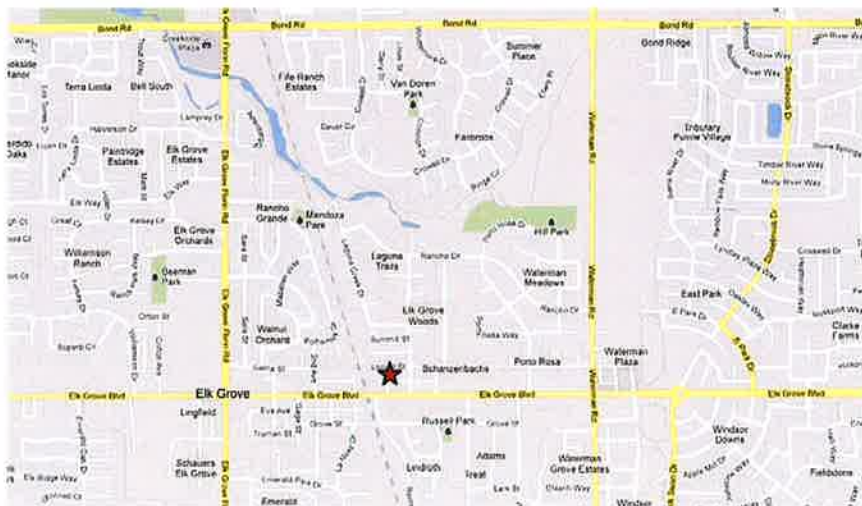
This project modifies the vehicle access gate at the location for Well 1D (School Street Deep Well) so that it is operable.

JUSTIFICATION

Well 1D was constructed in 2008 and is located in the historic area of downtown Elk Grove, known as Old Town Elk Grove. To match the character of Old Town, the fence at the front of the property was built out of ornamental iron. The vehicle access gate to the well site is also constructed of ornamental iron and was designed to hinge open electronically. The gate does not work properly, primarily due to the heavy weight of the gate. This project modifies the gate with rollers to take the weight off the hinge and changes its to a manual operation.

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

Construction is planned for FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Well 1D Gate Improvement	10	0	0	0	0	10
with inflation (3%)	10	0	0	0	0	10

Expenditure breakdown: \$10,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Improvement Funds	
▪ Building & Site Improvements/Vehicles	10
Total	10

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	HVWTP Roof Replacement
Funding Type	Capital Repair/Replacement Funds
Program	Treatment Improvements
Priority	4
Project No.	TBD



PROJECT DESCRIPTION

This project replaces the roof of the building housing the control room and water quality treatment equipment at the Hampton Village Water Treatment Plant.

JUSTIFICATION

The Hampton Village Water Treatment Plant (HVWTP) was built in 1996. The roof housing the control room and water quality treatment equipment is 20 years old and is nearing the end of its useful life. This project replaces the roof to extend the useful life of the building at the HVWTP.

PROJECT LOCATION

The address for Hampton Village Water Treatment Plant is 10113 Hampton Oak Dr., Elk Grove, California. The assessor’s parcel number is APN 13407100390000.



★ Project Location

SCHEDULE & STATUS

Construction is scheduled for FY 2017/18.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
HVWTP Roof Replacement	0	19	0	0	0	19
with inflation (3%)	0	20	0	0	0	20

Expenditure breakdown: no design, \$20,000 construction

FUNDING SOURCES

(in thousands \$)

USER FEES

Capital Repair/Replacement Funds	
▪ Treatment Improvements	20
Total	20

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease operating costs.

USEFUL LIFE: 20 years

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



PROJECT DESCRIPTION

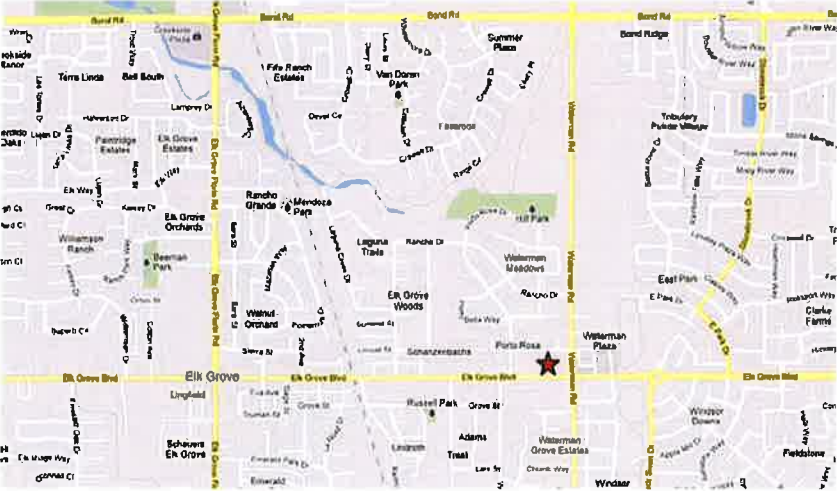
This project installs an emergency generator at the District administration building.

JUSTIFICATION

The District has determined that as part of its emergency response plan, the administration building requires emergency power to sustain operations during an emergency where SMUD is unable to provide power to the administration building.

PROJECT LOCATION

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



★ Project Location

SCHEDULE & STATUS

This project is planned for construction in FY 2016/17.

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
Emergency Generator Administration Building	50	0	0	0	0	50
with inflation (3%)	50	0	0	0	0	50

Expenditure breakdown: \$3,000 design, \$47,000 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: 20 years

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



PROJECT DESCRIPTION

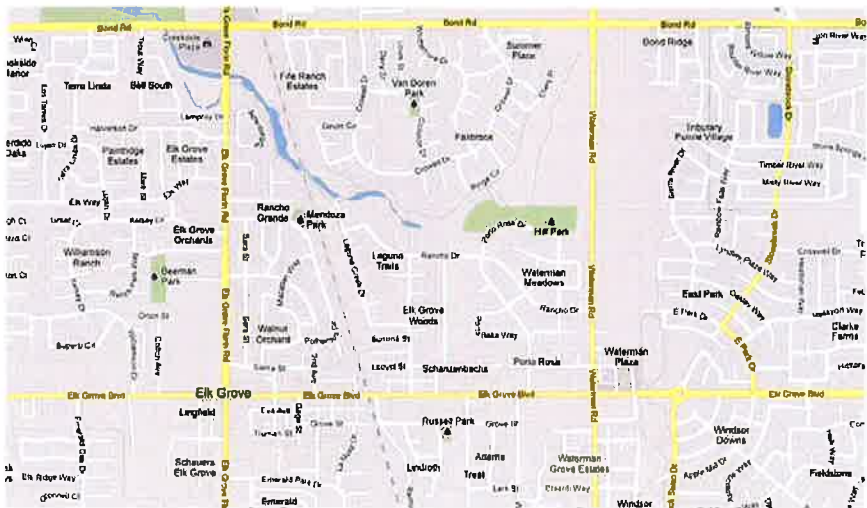
This project provides reserve funds for unforeseen future capital projects.

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.



★ Project Location

SCHEDULE & STATUS

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

EXPENDITURE SCHEDULE

(in thousands \$)

Project	Planned Expenditures					Total
	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	
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, \$900,000 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