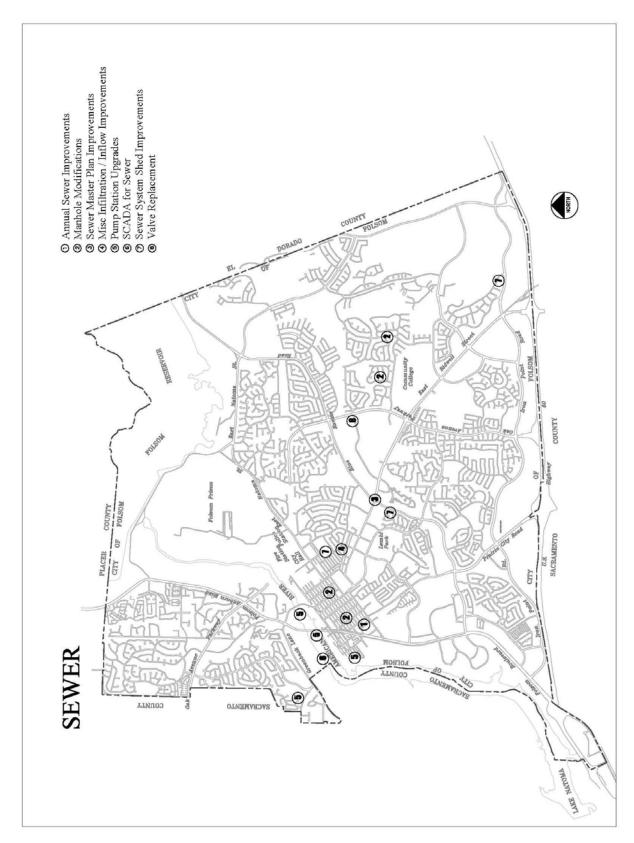
Sewer

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Project Cost Summary

Implementation Total All Projects, All Budgeted Costs

The table illustrates the Fiscal Year in which the funds will be spent.

Prior	FY 2007 -	FY 2008 -	FY 2009 -	FY 2010 -	FY 2011 -	FY 2012 -	Total
Years	2008	2009	2010	2011	2012	2013	
13,268,422	2,985,000	2,975,000	1,525,000	1,525,000	1,525,000	1,525,000	25,328,422

Total All Projects, All Budgeted Costs

The table below illustrates the total project costs, indicating the total budget for all projects planned in the current year, or in the year the project commences.

Prior Years	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	Total
25,328,422	-	-	-	-	-	-	25,328,422

Project Operating Impact Summary

Total All Projects (Expenditures minus Revenues)

FY 2007 -	FY 2008 -	FY 2009 -	FY 2010 -	FY 2011 -	FY 2012 -
2008	2009	2010	2011	2012	2013
-	-	1	1	1	-



Project Name: Annual Sewer Improvements Projects

Project Number: 7009

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Sewer improvements for rehabilitation and replacement for system

as discovered during maintenance activities.

Justification: Based on Regional Water Quality Control Board (RWQCB) orders

and City's condition assessment and retrofit plan, the City is required to repair discovered deficiencies within two years of

discovery.

Relationship to other CIP: This project is related to sewer master plan improvements and

miscellaneous inflow/infiltration improvements.

Alternatives: Keep routine maintenance, but because of RWQCB orders and

sewer system's need of repair, this project is necessary.

Project Update / Rehabilitation projects are progressing as planned and budget

Progress Report: increase for projects coordinated with water improvements in the

same street.

Relationship to General This project helps meet the RWQCB orders and condition

Plan or other adopted plan: assessment, and the retrofit plan.



Annual Sewer Improvements Projects

Financial Impact

Funding Sources:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Sources	Years	2008	2009	2010	2011	2012	2013	Total
General Obligation Bonds								1
Revenue Bonds								1
COP's								1
Redevelopment								-
Enterprise	2,594,075	900,000	750,000	750,000	750,000	750,000	750,000	7,244,075
Loans/Grants								1
Impact Fees	914,476							914,476
Pay-Go								1
Other	147,215							147,215
Total	3,655,766	900,000	750,000	750,000	750,000	750,000	750,000	8,305,766

Project Cost Estimates:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Elements	Years	2008	2009	2010	2011	2012	2013	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design	130,000	80,000	50,000	50,000	50,000	50,000	50,000	460,000
Construction	3,395,766	740,000	650,000	650,000	650,000	650,000	650,000	7,385,766
Inspection	130,000	80,000	50,000	50,000	50,000	50,000	50,000	460,000
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	3,655,766	900,000	750,000	750,000	750,000	750,000	750,000	8,305,766

Operating Impact

	Prior	FY 2007-	FY 2008-	FY 2009-	FY 2010-	FY 2011-	FY 2012-
	Years	2008	2009	2010	2011	2012	2013
Net Operating Effect		_	-	-	-	-	-



Project Name: Manhole Modifications

Project Number: 2421

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Modifications to manholes as determined through the condition

assessment and retrofit plan.

Justification: Based on Regional Water Quality Control Board (RWQCB) orders

and City's condition assessment and retrofit plan, the City is required to repair discovered deficiencies within two years of

discovery.

Relationship to other CIP: This project is related to some miscellaneous inflow/infiltration

improvements and annual sewer improvements.

Alternatives: Keep routine maintenance, but because of RWQCB orders and

sewer system's need of repair, this project is necessary.

Project Update / Manhole modifications currently in progress as identified in the

Progress Report: condition assessment program.

Relationship to General This is part of meeting RWQCB orders and condition assessment



Manhole Modifications

Financial Impact

Funding Sources:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Sources	Years	2008	2009	2010	2011	2012	2013	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise	306,560	50,000	50,000	50,000	50,000	50,000	50,000	606,560
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Total	306,560	50,000	50,000	50,000	50,000	50,000	50,000	606,560

Project Cost Estimates:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Elements	Years	2008	2009	2010	2011	2012	2013	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	306,560	50,000	50,000	50,000	50,000	50,000	50,000	606,560
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	306,560	50,000	50,000	50,000	50,000	50,000	50,000	606,560

Operating Impact

	Prior	FY 2007-	FY 2008-	FY 2009-	FY 2010-	FY 2011-	FY 2012-
	Years	2008	2009	2010	2011	2012	2013
Net Operating Effect		-	ı	ı	-	-	ı



Project Name: Miscellaneous Infiltration / Inflow Improvements

Project Number: 9441

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Locate and reduce infiltration using appropriate investigation and

construction methods. Initial work will address required improvement in the Historic Area and Folsom South, based on the sewer basin prioritization outlined in the Regional Water Quality

Control Board (RWQCB) compliance plans.

Justification: Based on RWQCB orders and the City's condition assessment and

retrofit plan, the City is required to repair discovered deficiencies

within two years of discovery.

Relationship to other CIP: This project may be related to some miscellaneous infiltration/

inflow improvements and annual sewer improvements.

Alternatives: Keep routine maintenance, but because of RWOCB orders and

sewer systems in need of repair, this project is necessary.

Project Update / Rehabilitation projects are progressing as planned – no changes to

Progress Report: the budget are estimated.

Relationship to General This is part of meeting RWQCB orders and condition assessment



Miscellaneous Infiltration / Inflow Improvements

Financial Impact

Funding Sources:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Sources	Years	2008	2009	2010	2011	2012	2013	Total
General Obligation Bonds								ı
Revenue Bonds								1
COP's								1
Redevelopment								-
Enterprise	1,430,000	800,000	300,000	300,000	300,000	300,000	300,000	3,730,000
Loans/Grants								-
Impact Fees	3,951,937							3,951,937
Pay-Go								-
Other								-
Total	5,381,937	800,000	300,000	300,000	300,000	300,000	300,000	7,681,937

Project Cost Estimates:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Elements	Years	2008	2009	2010	2011	2012	2013	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design	120,000		30,000	30,000	30,000	30,000	30,000	270,000
Construction	5,231,937	800,000	240,000	240,000	240,000	240,000	240,000	7,231,937
Inspection	30,000		30,000	30,000	30,000	30,000	30,000	180,000
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	5,381,937	800,000	300,000	300,000	300,000	300,000	300,000	7,681,937

Operating Impact

	Prior	FY 2007-	FY 2008-	FY 2009-	FY 2010-	FY 2011-	FY 2012-
	Years	2008	2009	2010	2011	2012	2013
Net Operating Effect		-	-	-	-		-



Project Name: Pump Station Upgrades

Project Number: 2420

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Upgrading of existing pump stations, as required, for routine

maintenance.

Justification: Based on Regional Water Quality Control Board (RWQCB) orders

and City's condition assessment and retrofit plan, the City is required to repair discovered deficiencies within two years of

discovery.

Relationship to other CIP: May be related to annual sewer improvements.

Alternatives: Keep routine maintenance, but because of RWQCB orders and

sewer system's need of repair, this project is necessary.

Project Update / Projects currently in progress include Pump Station SCADA

Progress Report: Upgrades and studies to determine the required facility upgrades of

Oak Avenue Pump Station, Lake Forest Pump Station and Pump

Station No. 3.

Relationship to General This is part of meeting RWQCB orders and condition assessment



Pump Station Upgrades

Financial Impact

Funding Sources:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Sources	Years	2008	2009	2010	2011	2012	2013	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise	256,365	810,000	100,000	100,000	100,000	100,000	100,000	1,566,365
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Total	256,365	810,000	100,000	100,000	100,000	100,000	100,000	1,566,365

Project Cost Estimates:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Elements	Years	2008	2009	2010	2011	2012	2013	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design		60,000						60,000
Construction	256,365	690,000	100,000	100,000	100,000	100,000	100,000	1,446,365
Inspection		60,000						60,000
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	256,365	810,000	100,000	100,000	100,000	100,000	100,000	1,566,365

Operating Impact

	Prior	FY 2007-	FY 2008-	FY 2009-	FY 2010-	FY 2011-	FY 2012-
	Years	2008	2009	2010	2011	2012	2013
Net Operating Effect		1	-	-	-		-



Project Name: Sewer Master Plan Improvement

Project Number: 2339

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Design and construction for capital projects identified in the master

plan for retrofit and capacity.

Justification: Based on the capacity study required by the Regional Water

Quality Control Board (RWQCB), the entire sewer system was analyzed for capacity and projects from the study need to be

completed.

Relationship to other CIP: This project may be related to some miscellaneous

inflow/infiltration improvements and annual sewer improvements.

Alternatives: Immediate level projects need to be completed, but secondary

projects will be refined with more analysis after completion of the

initial projects.

Project Update / Basin 6 is planned for this coming fiscal year with other basins and

Progress Report: projects identified through the updated Sewer Master Plan.

Relationship to General Improvement recommended directly from capacity study and

Plan or other adopted plan: capacity study updates.



Sewer Master Plan Improvement

Financial Impact

Funding Sources:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Sources	Years	2008	2009	2010	2011	2012	2013	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise	1,322,185	50,000	375,000	25,000	25,000	25,000	25,000	1,847,185
Loans/Grants								-
Impact Fees	1,330,000	150,000	1,125,000	75,000	75,000	75,000	75,000	2,905,000
Pay-Go								-
Other								-
Total	2,652,185	200,000	1,500,000	100,000	100,000	100,000	100,000	4,752,185

Project Cost Estimates:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Elements	Years	2008	2009	2010	2011	2012	2013	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design	120,000	200,000	100,000	100,000	100,000	100,000	100,000	820,000
Construction	2,432,185		1,200,000					3,632,185
Inspection	100,000		200,000					300,000
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	2,652,185	200,000	1,500,000	100,000	100,000	100,000	100,000	4,752,185

Operating Impact

Net Operating Effect:

	Prior	FY 2007-	FY 2008-	FY 2009-	FY 2010-	FY 2011-	FY 2012-
	Years	2008	2009	2010	2011	2012	2013
Net Operating Effect		_	-	_	_	-	-



2007-2008 Capital Improvement Plan

Project Name: System Shed Improvements

Project Number: 2405

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Design and construction of system improvements for various

sheds.

Justification: Based on Regional Water Quality Control Board (RWQCB) orders

and City's condition assessment and retrofit plan, the City is required to repair discovered deficiencies within two years of

discovery.

Relationship to other CIP: This project may be related to some miscellaneous inflow/

infiltration improvements and annual sewer improvements.

Alternatives: Keep routine maintenance, but because of RWQCB orders and

sewer system's need of repair, this project is necessary.

Project Update / Rehabilitation projects are progressing as planned – no changes to

Progress Report: the budget are estimated.

Relationship to General This is part of meeting RWQCB orders and condition assessment



Sewer System Shed Improvements

Financial Impact

Funding Sources:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Sources	Years	2008	2009	2010	2011	2012	2013	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise	930,609	200,000	250,000	200,000	200,000	200,000	200,000	2,180,609
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Total	930,609	200,000	250,000	200,000	200,000	200,000	200,000	2,180,609

Project Cost Estimates:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Elements	Years	2008	2009	2010	2011	2012	2013	Total
Land/ROW								i
Environmental								ı
Plan Check								ı
Design	70,000	100,000		40,000	50,000			260,000
Construction	790,609	100,000	200,000	120,000	150,000	200,000	200,000	1,760,609
Inspection	70,000		50,000	40,000				160,000
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	930,609	200,000	250,000	200,000	200,000	200,000	200,000	2,180,609

Operating Impact

	Prior	FY 2007-	FY 2008-	FY 2009-	FY 2010-	FY 2011-	FY 2012-
	Years	2008	2009	2010	2011	2012	2013
Net Operating Effect		-	ı	ı	ı	ı	ı



Project Name: Valve Replacement

Project Number: 2419

Project Contact: Utilities ~ utilitiesdept@folsom.ca.us

Project Description: Valve replacements at existing sewer pump stations.

Justification: Based on Regional Water Quality Control Board (RWQCB) orders

and the condition assessment and retrofit plan, the City is required to repair discovered sewer deficiencies within two years of

discovery.

Relationship to other CIP: This project is related to some miscellaneous inflow/infiltration

improvements and annual sewer improvements.

Alternatives: Keep routine maintenance, but because of RWQCB orders and

sewer system's need for repair, this project is necessary.

Project Update / On-going scheduled replacement of valves at existing pump

Progress Report: stations.

Relationship to General This is part of meeting RWQCB orders and condition assessment



Valve Replacement

Financial Impact

Funding Sources:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Sources	Years	2008	2009	2010	2011	2012	2013	Total
General Obligation Bonds								-
Revenue Bonds								-
COP's								-
Redevelopment								-
Enterprise	85,000	25,000	25,000	25,000	25,000	25,000	25,000	235,000
Loans/Grants								-
Impact Fees								-
Pay-Go								-
Other								-
Total	85,000	25,000	25,000	25,000	25,000	25,000	25,000	235,000

Project Cost Estimates:

	Prior	FY2007-	FY 2008-	FY2009-	FY 2010-	FY 2011-	FY 2012-	
Elements	Years	2008	2009	2010	2011	2012	2013	Total
Land/ROW								-
Environmental								-
Plan Check								-
Design								-
Construction	85,000	25,000	25,000	25,000	25,000	25,000	25,000	235,000
Inspection								-
Project Management								-
Materials Testing								-
Construction Staking								-
Other								-
Contingencies								-
Total	85,000	25,000	25,000	25,000	25,000	25,000	25,000	235,000

Operating Impact

	Prior	FY 2007-	FY 2008-	FY 2009-	FY 2010-	FY 2011-	FY 2012-
	Years	2008	2009	2010	2011	2012	2013
Net Operating Effect		-	ı	ı	ı	ı	ı





