

CITY OF PLACERVILLE



Festival of Lights 2021

PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET FISCAL YEAR 2022/2023

CITY OF PLACERVILLE
PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET
2022/2023

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CAPITAL IMPROVEMENT PROGRAM POLICY

Each year the City faces the challenge of meeting infrastructure and equipment needs with limited financial resources. The Capital Improvement Program Budget is designed to address the large financial investment that is required to maintain and expand public facilities and infrastructure. Ongoing service delivery can be assured only if adequate consideration is given to capital needs including capital asset replacement. If the City were to fail to maintain its capital assets, facilities and infrastructure will deteriorate until costly, constant maintenance is required, service levels are threatened, and community growth stagnates or even declines.

- In contrast to the Operating Budget, the Capital Improvement Program is a multi-year planning document. With respect to capital projects, it sets our goals for the next few years within what we believe to be realistic revenue projections.
- Capital assets are defined as a new or rehabilitated physical asset that is nonrecurring, has a useful life of five years or more, and is expensive to purchase. Capital projects are undertaken to acquire a capital asset. Examples of capital projects include construction of public facilities, major street improvements, and the acquisition of large pieces of equipment.
- Each project, shown within this document, indicates the potential funding sources based upon a number of restrictions that are common to local government revenue sources. As an example, we can build roads with gas tax funds and development impact funds, but not with park development funds.
- The funding strategy for the capital improvement program is to use all available restricted funds before general capital improvement funds. This maintains the City's flexibility to fund priority projects without regard to the source of revenues.
- Because of limited resources, the City's strategy during the last several years has been to contribute any carry-over from the prior year's operating budget to the General Capital Improvements Fund. This is the only true source of unrestricted capital improvement funds within the City. With the backlog of building maintenance projects, the City's goal is to someday allocate a percentage of sales tax revenues to be used only for capital improvements. This will assure long-term financial health of the City.

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2022/2023 CAPITAL IMPROVEMENT PROGRAM PROJECTS

CAD/RMS Hardware and Software Conversion (CIP #42301)

DESCRIPTION:

This project would replace Tracnet as our Computer aided Dispatch and Records Management system with SunRidge Systems CAD and RMS in order to meet our CAD/RMS needs and to maintain inter-operability with other law enforcement organizations in El Dorado County. The Computer Aided Dispatch (CAD) system is the hub that connects the Police Department with our ability to serve the community. CAD is also the system used in our Police vehicles to provide Officers with information regarding calls for service and documenting those calls for investigative purposes. The Records Management System (RMS) is the system that maintains and manages all Police reports, investigations, record keeping, and report tracking. The provider for our current CAD/RMS system is Tracnet, and that system has been in for 22 years. Recently, El Dorado County and South Lake Tahoe have switched to the new RIMS system. What this means for the Police Department is we no longer have interoperability with any of the law enforcement agencies within EDC. We cannot share or review information from EDSO, DA's office, Probation or SLTPD. Furthermore, Tracnet has drastically fallen short of our needs and has failed to keep up with emerging technologies, yet their yearly maintenance agreement continues to increase (\$21,294 in July 2021.) This fee is expected to increase approx. 5% in July 2022. Additionally, Sunridge is based in El Dorado Hills, which will reduce the service request times, whereas Tracnet is based in Santa Cruz County.

With EDSO and SLTPD converting over to RIMS it allows for collaborative data sharing not only police reports, but dispatch calls for service. The Police Department would see the added benefit in if our dispatch center was to have a catastrophic failure, or we need to evacuate the building, our dispatchers could work remotely from either SLTPD or El Dorado County's dispatch center. The Dispatch Center is the Public Safety Answering Point (PSAP) for all 911 calls coming from our City. We currently have the ability switch to El Dorado County's dispatch center in the event we need to evacuate the Police building or we have a catastrophic failure in our own system. With the RIMS systems being used in both Dispatch centers, we will gain the ability to Dispatch our Police units out of the El Dorado County Dispatch center. Also, in the event of a major public safety event, we will be able to gain assistance from outside agencies by utilizing their Dispatchers. An example of this was during the 2018 Camp Fire. Butte County, utilizing RIMS CAD, was able to get RIMS trained Dispatchers from other RIMS agencies to assist in dispatching the emergency response. There are currently 190 California agencies that use RIMS. Nearby agencies include Alpine County, Amador County, Jackson PD, Lone PD, Mono County, Mammoth Lakes PD and Folsom PD.

RIMS CAD allows vehicles and Officers to be tracked on a map. When dispatching fire units to a call for service, the CAD will display recommendations on which units to Dispatch based on GPS location. This allows for decreased response times. Mobile CAD allows Officers and firefighters to access CAD data from their vehicle. It also allows users to access Police records, contact information, property information to include images and diagrams of buildings which is vital for first responders during fire/medical or police emergency responses. RIMS will tag Officer's body camera footage with the CAD event they are assigned to when the recording occurs. This allows Officers to compile all body camera video into the correct cases.

All property records flow from case reports to the property room application. In the property room, staff hours are saved by utilizing a bar code system for making entries. Currently, the Evidence Technicians take property in, place it into a storage bin, log into Tracnet, and manually enter the information. With RIMS bar code system, all they do is take the property from the officer, scan the provided bar code, and scan the bar code of the storage bin it is being placed in. All this information flows right into RIMS, saving staff hours. We currently

have 20+ years of reports stored in our Tracnet system. RIMS will convert that data over into RIMS so we do not have to maintain two different RMS servers. Though not considered in the initial review for selecting a vendor, this is a unique program that is part of the RIMS application. Citizen RIMS will allow our community members to access redacted historical CAD data, crime statistics, and arrest data all through our department web page. This should reduce staff hours spent on PRA requests and allow for a more transparent mode of operation.

This project would also replace the existing CAD/RMS server.

COST SUMMARY:

Construction^	\$84,366
Architecture/Engineering	-
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Subtotal	<u>84,366</u>
Contingency	-
Total Estimate	<u><u>\$84,366</u></u>

POTENTIAL FUNDING SOURCES:

General Fund	\$84,366
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^Total project cost is \$315,890. Budget assumes project being financed with five-year capital lease at 4.00% APR (first year debt service only).

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project will restore the Police Department's ability to share and review information from the EDSO, DA's office, Probation , and SLTPD, and gain further operational efficiencies and improved service to the Public.

ALTERNATIVES:

Defer the project.

Historic Asset Inventory (CIP #42302)

DESCRIPTION:

An historical inventory was performed in 1984 that resulted in the establishment of four historical residential districts. This project involves the hiring a consultant to facilitate a joint discussion with the City Council and Planning Commission about the 1984 study. The consultant would gather recommendations for modification to the regulatory structure for the existing historic districts. The discussion may also include consideration of creating a historic district within the Downtown area.

COST SUMMARY:

Construction	\$ -
Architecture/Engineering	10,000
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Subtotal	<u>10,000</u>
Contingency	<u>-</u>
Total Estimate	<u><u>\$ 10,000</u></u>

POTENTIAL FUNDING SOURCES:

General Fund	\$10,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Any changes to the historic district Ordinance would require some staff time to update the associated Ordinance.

ALTERNATIVES:

Take no action.

Lions Park Large Shelter (CIP #42303)

DESCRIPTION:

Remove 2 small shelters at Lion's Park and replace with one large shelter. This improvement will allow the City to improve the community by providing a place for socialization and outdoor recreation, and also provide a rally point and emergency services location for larger groups of people for distributing aid, food, water, and other services in an emergency situation. The location already has road access from a gate for emergency vehicles and food trucks.

COST SUMMARY:

Community Outreach	\$ -
Construction	63,000
Architecture/Engineering	-
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Equipment	-
Subtotal	<u>63,000</u>
Contingency	<u>-</u>
Total Estimate	<u><u>\$ 63,000</u></u>

OTHER POTENTIAL FUNDING SOURCES:

American Rescue Plan Act Fund \$63,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The lifecycle costs to replace shelter (50 year life/63,000) = \$1,260 per year. Existing shelters already calculated into the maintenance labor and supply costs.

ALTERNATIVES:

Improve the vehicular access pad and erect a smaller shelter. This would reduce cost by half.

Bell Tower Roof Replacement and Stone Repair (CIP #42304)

DESCRIPTION:

The Bell Tower is in need of a new cedar shake roof, repairs to the river rock veneer base, repainting the steel and upgrades to the electrical supply and distribution for use by special events. The costs are estimated below:

Construction	\$	10,800
Architecture/Engineering		-
Environmental Document		-
Right-of-Way Acquisition		-
Inspection/Testing		-
Subtotal		<u>10,800</u>
Contingency		<u>-</u>
Total Estimate	\$	<u>10,800</u>

POTENTIAL FUNDING SOURCES:

General Fund	\$ 10,800
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This will offset some annual maintenance costs, totaling around \$400 for spot repairs, damage and electrical issues.

ALTERNATIVES:

Defer the project and wait until another funding source becomes available.

Historic City Hall Roof Replacement (CIP #42305)

DESCRIPTION:

The existing roof for the two conjoined buildings has been failing for years, and now that the west wall of 489 Main Street is shored up, the delayed project of replacing the roofs on both buildings can commence. The repairs will stop the leaking and decaying of the interior structures of the buildings and allow for a safe dry environment for the lease.

COST SUMMARY:

Construction	\$	89,986
Architecture/Engineering		-
Environmental Document		-
Right-of-Way Acquisition		-
Inspection/Testing		-
Subtotal		<hr/> 89,986
Contingency		<hr/> 8,998
Total Estimate	\$	<hr/> 98,984 <hr/>

POTENTIAL FUNDING SOURCES:

American Rescue Plan Act Fund \$ 98,984

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project will reduce repeat visits of staff and materials to abate water leak issues.

ALTERNATIVES:

Defer the project and wait until funding becomes available.

City Hall and Town Hall Phone System Replacement (CIP #42306)

DESCRIPTION:

New VOIP Phone System for City Hall and Town Hall. In 2016 the Police Department went to VOIP and has greatly improved their communication. City Hall has experienced significant problems over the past year with the City's old Centrex phone system. The new system will be more reliable and will provide some cost savings over the current system.

COST SUMMARY:

Construction	\$ 14,385
Architecture/Engineering	-
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Subtotal	<u>14,385</u>
Contingency	-
Total Estimate	<u><u>\$ 14,385</u></u>

POTENTIAL FUNDING SOURCES:

General Fund	\$14,385
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The ongoing cost is estimated to be equal to or slightly lower than the current cost.

ALTERNATIVES:

Keep the existing system. There may be some improvements to the current system that can be made to improve reliability. It is not known what those costs are.

Town Hall Carpet Replacement (CIP #42307)

DESCRIPTION:

The carpet throughout Town Hall is at least 20 years old, and many seams are taped over. The upstairs space where we program yoga, tai chi and other exercise has stains. New carpet would include the office area that is already under carpet, the stairs, and all carpeted areas upstairs. The office would need to be carpet squares for the practicality of installing without moving all the furniture out of the space. The stairs and upstairs areas can be rolled carpet. This also includes a sound-deadening pad for the upstairs to isolate the foot noise from the lower level when both spaces are programmed.

COST SUMMARY:

Construction	\$	35,000
Architecture/Engineering		-
Environmental Document		-
Right-of-Way Acquisition		-
Inspection/Testing		-
Subtotal		<hr/> 35,000 <hr/>
Contingency		<hr/> 3,500 <hr/>
Total Estimate	\$	<hr/>38,500<hr/>

POTENTIAL FUNDING SOURCES:

General Fund	\$ 38,500
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Other than the moving of furniture and IT issues moving computers around, the impacts are temporary during the installation and there would be no annual maintenance or operational costs.

ALTERNATIVES:

Defer the project.

Town Hall Exterior Stucco Renovation (CIP #42308)

DESCRIPTION:

Town Hall has a stucco surface on the frontage of Main Street, which is falling into disrepair. This request is for all failing stucco surfaces to be removed and new stucco surfacing applied via an approved conventional method, and a repaint of all stucco surfacing on the building.

COST SUMMARY:

Construction	\$	10,000
Architecture/Engineering		-
Environmental Document		-
Right-of-Way Acquisition		-
Inspection/Testing		-
Subtotal		<hr/> 10,000 <hr/>
Contingency		1,000
Total Estimate	\$	<hr/> 11,000 <hr/>

POTENTIAL FUNDING SOURCES:

General Fund	\$ 11,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This work will prevent maintenance of the stucco surfacing for an expected lifespan of 25 years.

ALTERNATIVES:

Defer the project and wait until funding is approved.

Police Department Female Locker Room Improvements (CIP #42309)

DESCRIPTION:

Remodel current office space into a female locker room. This is a project that is needed to bring our facility up to compliance as it pertains to changing space for our female employees. We will take an existing office and turn it into a locker room for our 10 female employees

COST SUMMARY:

Construction	\$ 14,516
Architecture/Engineering	-
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Subtotal	<u>14,516</u>
Contingency	<u>500</u>
Total Estimate	<u><u>\$ 15,016</u></u>

POTENTIAL FUNDING SOURCES:

General Fund	\$15,016
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None is foreseen

ALTERNATIVES:

None at this time

Public Safety Building Environmental Clearance and Conceptual Design (CIP #42310)

DESCRIPTION:

In May of 2020, the El Dorado County Grand Jury reported on Case 19-01 regarding the existing Placerville Police Facility which revealed that the existing facility has reached the end of its useful service life and concluded with recommendations to complete a needs study with cost estimates for a new or renovated facility. Another recommendation from the Grand Jury report included exploring funding options for a joint use Public Safety Building/Facility. Since that time, the Police Department, in collaboration with the El Dorado County Fire District, is working towards this effort. This project proposes pursuit towards ultimately delivering to the community of Placerville a suitable Public Safety Building.

The City Council and the El Dorado County Fire District entered into a consultant contract to prepare a needs assessment on April 7, 2021. That effort will be concluding in the next few months. The next step will be to put the project in the direction of conceptual design and environmental clearance.

This project includes a long term investment in the City's law enforcement and fire prevention services for Placerville. The facility will need to adequately serve the needs and size of the current departments as well as future planning for growth and modifications to address ever changing regulations in both public safety fields. This is a project that was heavily considered in 2020 when the grand jury report was produced. However, due to the pandemic, conservative City and District budgeting was necessary in the midst of uncertain economic impacts. Only the Needs Assessment was funded in April of 2021. Design, environmental, right of way, and construction funding is needed. This request would be dedicated to conceptual design, environmental clearance, and initial final design based on environmental findings.

COST SUMMARY:

Community Outreach	\$ 20,000
Construction	-
Architecture/Engineering*	30,000
Environmental Document*	200,000
Right-of-Way Acquisition	-
Inspection/Testing	-
Equipment	-
Subtotal	<u>250,000</u>
Contingency	-
Total Estimate	<u>\$ 250,000</u>

OTHER POTENTIAL FUNDING SOURCES:

American Rescue Plan Act Fund \$250,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None is foreseen

ALTERNATIVES:

None at this time

Martin Lane Maintenance (CIP #42311)

DESCRIPTION:

Martin Lane is a local road that serves a residential neighborhood as well as a secondary access point to the Caltrans Corporation Yard located on Blairs Lane. Martin Lane also connects to Wiltse Road and ultimately Broadway. The existing utilities and road condition have deteriorated and need repair and replacement. The City will assess and confirm any necessary utility improvements as part of project due diligence prior to paving. This request is for the initial scoping for both the utilities and paving improvements.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>25,000</u>
Contingency	-
Total Estimate	<u><u>\$ 25,000</u></u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Martin Lane for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Conrad Court Maintenance (CIP #42312)

DESCRIPTION:

Conrad Court is a local road that connects to Conrad Street and ultimately Coloma Street. The road condition has deteriorated and is in need of repaving and the sewer system serving the Conrad Court residents is in need of repair and replacement. Proposed improvements would consist of a combination of pavement repairs and replacement. The City will also assess and confirm any potential utility impacts as part of the project due diligence prior to paving. This request is for the initial scoping for both the utilities and paving improvements.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>25,000</u>
Contingency	-
Total Estimate	<u><u>\$ 25,000</u></u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Conrad Court for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Bee Street Maintenance (CIP #42313)

DESCRIPTION:

Bee Street is classified as a Collector Street in the City General Plan and bisects Canal Street and Coloma Road/US Highway 49 as direct connections to US Highway 50 and Main Street. The road condition has deteriorated and is in need of repaving. Proposed improvements would consist of a combination of pavement repairs and replacement. The City will also assess and confirm any potential utility impacts as part of the project due diligence prior to paving. This request is for the initial scoping for both the utilities and paving improvements.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>25,000</u>
Contingency	-
Total Estimate	<u>\$ 25,000</u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Bee Street for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Coleman Street Maintenance (CIP #42314)

DESCRIPTION:

Coleman Street is in City right of way and bisects Clay Street and Bedford Avenue as direct connections to Main Street and US Highway 50. The road condition has deteriorated and is in need of repaving. Proposed improvements would consist of a combination of pavement repairs and replacement. The City will also assess and confirm any potential utility impacts as part of the project due diligence prior to paving. This request is for the initial scoping for both the utilities and paving improvements.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>25,000</u>
Contingency	-
Total Estimate	<u>\$ 25,000</u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Bedford Avenue for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Pleasant Street Maintenance (CIP #42315)

DESCRIPTION:

Pleasant Street is a local road that connects several collector streets and neighborhoods including Bedford Avenue and Spring Street with direct connections to US Highway 50. The existing utilities and road condition have deteriorated and need repair and replacement. The City will assess and confirm any necessary utility improvements as part of project due diligence prior to paving. This request is for the initial scoping for both the utilities and paving improvements.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<hr/> 25,000 <hr/>
Contingency	<hr/> - <hr/>
Total Estimate	<u><u>\$ 25,000</u></u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Pleasant Street for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Hocking Street Culvert Improvements (CIP #42316)

DESCRIPTION:

The existing 8' x 3.5' culvert crossing on Randolph Creek at the intersection of Hocking Way and Mosquito Road is showing signs of being undersized. The culvert is frequently overwhelmed, causing storm water flows from the creek to sheet across Mosquito Road and saturating the road base. The culvert was also installed with very little cover necessitating all utilities, including water and sewer mains, to be installed under the culvert making maintenance and repairs extremely difficult. Additionally, the 8" sewer main was installed under the culvert by a "syphon" which collects sewer solids requiring weekly removal by Public Works crews and is also a suspected source of ground water inflow and infiltration (I&I). The project proposes to replace and lower the existing culvert with a properly sized facility and raise existing utilities over the top eliminating the sewer syphon, allowing for improved future maintenance and repairs of these City utilities. As an additional benefit, features of the project could potentially provide some level of relief to the flood prone confluence of Hangtown and Randolph Creeks.

This project proposes to assess the existing culvert and adjacent utilities including water, sewer, and storm drainage, and return with a recommendation for the improvement of these facilities, including a construction funding plan.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	50,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>50,000</u>
Contingency	-
Total Estimate	<u>\$ 50,000</u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$50,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Once constructed, the project will provide increased flood protection and storm water management, protection of the roadway from the undersized culvert, reduced annual maintenance and operational costs of weekly vactoring the sewer "syphon", and elimination of a source of ground water infiltration into the sewer system.

ALTERNATIVES:

Defer the project, continue to allow Randolph Creek to overwhelm the existing culvert, continue weekly vactoring of the sewer syphon, and risk water main or sewer main failure.

Reservoir Street Maintenance (CIP #42317)

DESCRIPTION:

Reservoir Street serves residences and businesses located on the Southside of Main Street, connecting Main Street to Quartz Alley and Sacramento Street. The existing utilities, with the exception of the water main improvements included in the 2015 Main Street Rehabilitation Project, and road condition have deteriorated and need repair and replacement. The City will assess and confirm any necessary utility improvements as part of project due diligence prior to paving. This request is for the initial scoping for both the utilities and paving improvements.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	50,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>50,000</u>
Contingency	-
Total Estimate	<u><u>\$ 50,000</u></u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$50,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Reservoir Street for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Sacramento Street Maintenance (CIP #42318)

DESCRIPTION:

Sacramento Street serves as a direct connection to Main Street with US Highway 49 at Pacific Street and provides access from Fire Station 25 for all calls for service. The existing utilities, with the exception of minor water main improvements included in the 2015 Main Street Rehabilitation Project, the utilities and road condition have deteriorated and need repair and replacement. The City will assess and confirm any necessary utility improvements as part of project due diligence prior to paving. This request is for the initial scoping for both the utilities and paving improvements.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	50,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>50,000</u>
Contingency	-
Total Estimate	<u><u>\$ 50,000</u></u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$50,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Sacramento Street for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Jacquier Road Paving (CIP #42319)

DESCRIPTION:

Jacquier Road serves as a direct access to US Highway 50 at the Point View Drive interchange and accesses residential neighborhoods at Smith Flat Road and north of City limit line into the County. In 2013, the City delivered a federally funded project that provided safety shoulders and minimal paving and experienced a funding shortfall that didn't allow for the remaining planned improvements to be completed. Among the improvements reduced to address funding constraints was the installation of sufficient roadway subbase material to support the heavy traffic and loading experienced daily on Jacquier Road. Additionally, the County is participating in logging and chipping operations just beyond the City limit line and the weight of the logging trucks has contributed to the failure of Jacquier Road. To address the now failing road, the City is partnering with the developer of the planned Point View Drive hotel project to address the road base and paving in conjunction with their participation for required paving in accordance with the project's conditions of approval.

COST SUMMARY:

Environmental Document	\$ -
Engineering and Project Management	15,000
Right-of-Way Acquisition	-
Construction	165,000
Construction Inspections/Testing	20,000
Subtotal	<u>200,000</u>
Contingency	-
Total Estimate	<u>\$ 200,000</u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$200,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Jacquier Road for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Storm Drain Replacement-Upper Broadway and Point View Drive (CIP #42320)

DESCRIPTION:

An existing storm drain system, located adjacent to Upper Broadway, near the intersection of Point View Drive and Monterey Road, has failed. This portion of City owned storm drain system was originally installed by Caltrans as part of the construction of US Highway 50 in the 1960's. The pipe material is comprised of corrugated metal pipe and it has surpassed its useful service life, causing the development of a very large sinkhole just outside the roadway on Broadway. This project proposes to repair and replace the failed segment of storm drain as well as assess any other areas of potential failure. The recommended project budget is based on an initial engineer's estimate and may need to increase as the project is assessed.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	150,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>150,000</u>
Contingency	-
Total Estimate	<u>\$ 150,000</u>

*Additional future funding may be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$150,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of City-owned storm drain systems in the project vicinity and reduce potential flooding risks for an estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Annual Patch Paving and Maintenance-Various Locations (CIP #42321)

DESCRIPTION:

This project proposes to address concentrated failed areas and segments of City streets in need of partial replacement in the form of patch paving. Improvements associated with this project may be delivered concurrently with other paving projects and operations.

COST SUMMARY:

Environmental Document	\$ -
Engineering/Utility Assessment	10,000
Right-of-Way Acquisition	-
Construction	195,000
Construction Inspections/Testing	20,000
Subtotal	<u>225,000</u>
Contingency	-
Total Estimate	<u>\$ 225,000</u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$140,000
Gas Tax Fund (RMRA)	85,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The proposed project will address road maintenance in various locations throughout the City, resulting in a reduction of operation costs and burdened Public Works resources.

ALTERNATIVES:

Defer the project and risk creation of safety hazards on City streets and roads due to lack of routine road maintenance.

Annual Striping and Signage Maintenance – Various Locations (CIP #42322)

DESCRIPTION:

This project proposes to address faded and absent pavement markings and delineation throughout the City. This will include, but is not limited to paint, thermoplastic striping, pavement markings, pavement delineators, and directional signage.

COST SUMMARY:

Environmental Document	\$ -
Engineering/Utility Assessment	10,000
Right-of-Way Acquisition	-
Construction	100,000
Construction Inspections/Testing	10,000
Subtotal	<u>120,000</u>
Contingency	-
Total Estimate	<u>\$ 120,000</u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$120,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The proposed project will address daily traffic and travel safety measures on City roads. Select painted striping will be replaced with thermoplastic striping for added durability and a reduction in staff and resources dedicated to maintenance.

ALTERNATIVES:

Defer the project and risk creation of safety hazards on City streets and roads due to lack of traffic control devices.

Upper Main Street Maintenance (CIP #42323)

DESCRIPTION:

The portion of Main Street from Bedford Avenue to the intersection of Broadway was rehabilitated in 2007 under CIP #40512. The work consisted of underground utility work and asphalt overlay with some structural section reconstruction. Over the last 15 years of service, select areas have begun to show subgrade and trench failure and are in need of repair as well as patch paving and slurry seal. This project proposes to address pavement maintenance on Upper Main to enhance and extend its useful service life. As part of the project, existing utilities will be assessed and any repairs required will be considered as part of the project.

COST SUMMARY:

Environmental Document	\$ -
Engineering and Utility Assessment	10,000
Right-of-Way Acquisition	-
Construction	100,000
Construction Inspections/Testing	15,000
Subtotal	<u>125,000</u>
Contingency	-
Total Estimate	<u>\$ 125,000</u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$125,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Main Street from Bedford Avenue to Broadway for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Sheridan Street Paving (CIP #42324)

DESCRIPTION:

Sheridan Street accesses residential neighborhoods as well as provides a direct connection to Thompson Way, where Sierra Elementary School is located, to Sherman Street and ultimately Turner Street and Washington Streets with direct access to Marshall Hospital. Both Thompson Way and Sherman Street are programmed Measure L projects and are scheduled for paving in the near future. Sheridan Street is the connection between Thompson Way and Sherman Street, making it a vital piece to be improved as well. The City will assess and confirm any necessary utility improvements as part of project due diligence prior to paving.

COST SUMMARY:

Environmental Document	\$ -
Engineering and Project Management	10,000
Right-of-Way Acquisition	-
Construction	65,000
Construction Inspections/Testing	10,000
Subtotal	<u>85,000</u>
Contingency	-
Total Estimate	<u>\$ 85,000</u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$85,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Sheridan Street for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Mallard Lane Maintenance (CIP #42325)

DESCRIPTION:

Mallard Lane is classified as a collector street in the City's General Plan and is in need of pavement maintenance. It intersects with Green Valley Road and Cold Springs Road, with ultimate connection to unincorporated county and serves as the direct access route to residential and commercial destinations in the area, including the Boys and Girls Club. This project would propose to evaluate the existing utilities and segments of failed paving and recommend necessary improvements to improve roadway operation and service life.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>25,000</u>
Contingency	-
Total Estimate	<u><u>\$ 25,000</u></u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Mallard Lane for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Washington Street Maintenance (CIP #42326)

DESCRIPTION:

Washington Street is classified as a collector street in the City's General Plan and serves as a direct connection to Marshall Hospital from Main Street. Utility repairs, replacement, and pavement maintenance are needed to improve the condition and operations of the road. This project proposed to assess and address the existing utilities and road section improvements that are needed.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>25,000</u>
Contingency	<u>-</u>
Total Estimate	<u>\$ 25,000</u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Washington Street for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Bear Rock Road Rehabilitation (CIP #42327)

DESCRIPTION:

Bear Rock Road is a local street that connects Bedford Avenue to residential neighborhoods within and just beyond the City limits. The City portion of the road has failed and is in need of full reconstruction. The project proposes to assess any utilities needing repair or replacement prior to paving.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	5,000
Right-of-Way Acquisition	-
Construction	100,000
Construction Inspections/Testing	10,000
Subtotal	<u>115,000</u>
Contingency	<u>10,000</u>
Total Estimate	<u>\$ 125,000</u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Gas Tax Fund (RMRA)	\$105,000
Measure L	20,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of Bear Rock Road for the estimated project service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Historic City Hall Parking Lot Repaving (CIP #42328)

DESCRIPTION:

The City parking lot located at 487 and 489 Main Street, serving Historic City Hall and the east end of Central Main Street has reached an unacceptable condition of disrepair and is in need of repaving. This project will address the subgrade, paving, and site drainage conditions that have aided in the overall degradation of the lot's condition.

COST SUMMARY:*

Environmental Document	\$ -
Engineering and Project Management	10,000
Right-of-Way Acquisition	-
Construction*	90,000
Construction Inspections/Testing*	-
Subtotal	<u>100,000</u>
Contingency*	-
Total Estimate	<u>\$ 100,000</u>

*Additional future funding may be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Downtown Parking District Fund	\$100,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs of the Historic City Hall parking lot and extend its service life beyond 10 years.

ALTERNATIVES:

Defer the project and risk further deterioration of the parking lot and potential increase in claims.

Annual Water Distribution System Maintenance – Various Locations (CIP #42329)

DESCRIPTION:

This project proposes to address a series of repairs and spot replacements to the water distribution system at various locations throughout the City. Repairs will include a variety of approaches including spot repair, segment repair, segment replacement, manhole repair or replacement, and fitting installation or replacements. The Public Works and Engineering Departments will evaluate the system and present recommended repair locations based on priority for approval and bidding.

COST SUMMARY:

Environmental Document	\$ -
Engineering/Utility Assessment	10,000
Right-of-Way Acquisition	-
Construction	100,000
Construction Inspections/Testing	10,000
Subtotal	<u>120,000</u>
Contingency	-
Total Estimate	<u>\$ 120,000</u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$120,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The proposed project will be addressing necessary repairs to the water distribution system which will not only improve the overall health of the water system, but will also reduce water leaks below various City roads, thus stopping further damage below the surface. The benefits will be reduced maintenance of the water system and preventive measures from further damage to the City roads.

ALTERNATIVES:

Defer the project and risk deterioration of the water distribution system and additional damage to City roads due to ongoing system leaks.

Lead Water Service Replacement (CIP #42330)

DESCRIPTION:

Under California Health and Safety Code, Section 116885 all water systems were required to compile an inventory of known lead service lines, or lines of unknown material. The initial inventory consisted of approximately 400 that were suspected of possibly containing lead gooseneck fittings based on the model and style of curb stop used at the meter.

Some services on the original list have been replaced by Public Work Department staff in the course of repairing water leaks. Several more have been replaced as part of projects completed by the Engineering Department such as Pacific Street, Spring Street, and Mosquito Road. To date, only approx. 50% of the lines suspected of having lead goosenecks have actually contained them.

The Public Works and Engineering Departments are currently working together to replace water services which could possibly contain lead fittings as part of several larger projects.

In July of 2020, the City submitted a timeline for replacement of all lead service lines or fittings over the course of 10 years to the State Water Board. This project is proposed to be reoccurring annually as needed to comply with that timeline. It should also be noted that the City continues to monitor lead and copper levels as directed, in accordance with all EPA and State Water Board guidelines. Currently, the City is on a reduced monitoring plan based on historically low levels. The City also added 5 additional sites to our lead and copper sampling plan recently. All water system sampling data is reported annually in the Consumer Confidence Report.

COST SUMMARY:

Construction	\$ 150,000
Architecture/Engineering	-
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Subtotal	<u>150,000</u>
Contingency	-
Total Estimate	<u><u>\$ 150,000</u></u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$150,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Replacing aging water services could potentially save money on water lost from undetected leaks

ALTERNATIVES:

Defer to a later date.

Annual Sewer Collection System Maintenance – Various Locations (CIP #42331)

DESCRIPTION:

This project proposes to address a series of repairs and spot replacements to the sewer collection system at various locations throughout the City. Repairs will include a variety of approaches including spot repair, segment repair, segment replacement, manhole repair or replacement, and fitting installation or replacements. The Public Works and Engineering Departments will evaluate the system and present recommended repair locations based on priority for approval and bidding.

COST SUMMARY:

Environmental Document	\$ -
Engineering/Utility Assessment	10,000
Right-of-Way Acquisition	-
Construction	80,000
Construction Inspections/Testing	10,000
Subtotal	<u>100,000</u>
Contingency	-
Total Estimate	<u>\$ 100,000</u>

POTENTIAL FUNDING SOURCES:

Measure H Fund	\$50,000
Measure L Fund	50,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The proposed project will be addressing necessary repairs to the water distribution system which will not only improve the overall health of the water system, but will also reduce water leaks below various City roads, thus stopping further damage below the surface. The benefits will be reduced maintenance of the water system and preventive measures from further damage to the City roads.

ALTERNATIVES:

Defer the project and risk deterioration of the water distribution system and additional damage to City roads due to ongoing system leaks.

Acacia Way Sewer Line Replacement (CIP #42332)

DESCRIPTION:

The City established a program to eliminate Orangeburg pipe throughout its sewer collection system, named Nuisance Orangeburg Pipe Elimination (NOPE). Acacia Way has been identified as a road that still utilizes Orangeburg sewer mains that have far exceeded their useful service life. Acacia Way is a local road, serving residential neighborhoods, with direct connection to Bee Street and provides a secondary access to El Dorado High School. This project proposes to assess the roadway and utilities as a whole and return with a recommendation for a construction funding plan.

COST SUMMARY:*

Environmental Document	\$ -
Engineering/Utility Assessment	25,000
Right-of-Way Acquisition	-
Construction	-
Construction Inspections/Testing	-
Subtotal	<u>25,000</u>
Contingency	-
Total Estimate	<u><u>\$ 25,000</u></u>

*Additional future funding will be needed to complete the project.

POTENTIAL FUNDING SOURCES:

Measure H Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Once constructed, this project will reduce annual maintenance and operational costs of Acacia Way for the estimated project services life of 50 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential increase in claims.

Water Reclamation Facility Driveway Paving (CIP #42333)

DESCRIPTION:

The main driveway into the City's Hangtown Creek Water Reclamation Facility (HCWRF) has failed under the daily impacts of heavy trucks and loading that are routinely needed to support the operations of the facility. This project proposes to remove and replace the entrance with a sizeable roadway structural section that will be able to sustain the impacts of operations and materials delivered to and removed from the HCWRF.

COST SUMMARY:

Environmental Document	\$ -
Engineering/Utility Assessment	6,000
Right-of-Way Acquisition	-
Construction	40,000
Construction Inspections/Testing	10,000
Subtotal	<u>56,000</u>
Contingency	<u>4,000</u>
Total Estimate	<u>\$ 60,000</u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$60,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

This project is anticipated to reduce annual maintenance and operational costs and impacts to the HCWRF by providing a reliable entrance and access service life of 10 years or more.

ALTERNATIVES:

Defer the project and risk further deterioration of the road and potential impacts to the operations of the facility.

Gravity Belt Thickener Poly Blend Unit Replacement (CIP #42334)

DESCRIPTION:

The Gravity Belt Thickener, (GBT) with its Poly Blend Unit was part of the 2008 Hangtown Creek Water Reclamation Facility, (HCWRF) upgrade. The GBT is part of the Sludge Digestion System at the HCWRF. Waste Activated Sludge, (WAS) from the Return Activated Sludge system, (RAS) is taken from a storage tank and is pumped from the tank to the GBT where it is thickened with polymers and dewatered by the GBT. The Thickened WAS (TWAS) is then sent to the Anaerobic Digesters for further processing. The Poly Blend Unit of the GBT is failing. It has been worked on multiple times by facility staff and consultants. The Poly Blend Unit is over 14 years old and has been modified in order to make it work at a lower flow rate than what it is intended, but required by facility needs. The unit has also proven to be unreliable. This is a vital part of our Sludge Digestion System and needs to be replaced as soon as possible. The new Poly Blend System needs to be sized appropriately for the current needs of the WRF and for future expansion. It also needs to be Operator friendly to improve operations and maintenance.

COST SUMMARY:

Construction	\$ 35,000
Architecture/Engineering	-
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Subtotal	<u>35,000</u>
Contingency	<u>-</u>
Total Estimate	<u><u>\$ 35,000</u></u>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$35,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Replacing the GBT Polymer Blending System will prevent high future maintenance costs, and disruption to the facility WAS and Digester operations. The new system will also be appropriately sized and installed correctly for ease of use.

ALTERNATIVES:

Defer the project and risk failure of the Poly Blend System which would damage the WAS and Sludge Digestive Systems. This would also subject Hangtown Creek Water Reclamation Facility to violations and possible fines from the State Water Resources Control Board.

Activated Sludge Pump No. 3 Replacement (CIP #42335)

DESCRIPTION:

Activated Sludge Pump #3, (AS), is a vital part of the AS process at the Hangtown Creek Water Reclamation Facility, (HCWRF). The pumps are used to pump Activated Sludge from a sump to the head of the Oxidation Basin where aerobic bacteria consume and oxidize nutrients from the system. This not only allows the facility to remain compliant with the state permit, but also delivers a high quality effluent to the tertiary filters and then to the receiving water (Hangtown Creek) for environmental reuse. This pump was part of 1976 facility upgrade. It is 46 years old and has surpassed its useful service life, warranting refurbishment or replacement. The AS pump system is critical for the facility during wet weather operations. All four existing pumps are used in order maintain AS flows to the Aeration Basins and Secondary Clarifiers which feed the facility tertiary filters. Without the necessary AS pumps, plant flow would back up into the Flow Equalization Basin leading to possible facility violations and fines.

COST SUMMARY:

Construction	\$ 25,000
Architecture/Engineering	-
Environmental Document	-
Right-of-Way Acquisition	-
Inspection/Testing	-
Subtotal	<hr/> 25,000 <hr/>
Contingency	-
Total Estimate	<hr/> \$ 25,000 <hr/>

POTENTIAL FUNDING SOURCES:

Measure L Fund	\$25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Replacing or rebuilding AS #3 will prevent high future maintenance costs and disruption to the facilities Activated Sludge system.

ALTERNATIVES:

1. Defer the project and risk pump failure and possible violations and fines from State Water Resources Control Board.
2. Purchase and install a new AS pump.
3. Rebuild current AS pump.

City of Placerville

Proposed Capital Improvement Program Budget Summary

Fiscal Year 2022/2023

Project	General Fund	Downtown Parking District Fund	Gas Tax Fund	ARPA Fund	Measure H Fund	Measure L Fund	Total Projected Cost
CAD/RMS Hardware and Software Conversion (CIP #42301)	\$ 84,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,366
Historic Asset Inventory (CIP #42302)	10,000	-	-	-	-	-	10,000
Lions Park Large Shelter (CIP #42303)	-	-	-	63,000	-	-	63,000
Bell Tower Roof Replacement and Stone Repair (CIP #42304)	10,800	-	-	-	-	-	10,800
Historic City Hall Roof Replacement (CIP #42305)	-	-	-	98,984	-	-	98,984
City Hall and Town Hall Phone System Replacement (CIP #42306)	14,385	-	-	-	-	-	14,385
Town Hall Carpet Replacement (CIP #42307)	38,500	-	-	-	-	-	38,500
Town Hall Exterior Stucco Renovation (CIP #42308)	11,000	-	-	-	-	-	11,000
Police Department Female Locker Room Improvements (CIP #42309)	15,016	-	-	-	-	-	15,016
Public Safety Building Environmental Clearance and Conceptual Design (CIP #42310)	-	-	-	250,000	-	-	250,000
Martin Lane Maintenance (CIP #42311)	-	-	-	-	-	25,000	25,000
Conrad Court Maintenance (CIP #42312)	-	-	-	-	-	25,000	25,000
Bee Street Maintenance (CIP #42313)	-	-	-	-	-	25,000	25,000
Coleman Street Maintenance (CIP #42314)	-	-	-	-	-	25,000	25,000
Pleasant Street Maintenance (CIP #42315)	-	-	-	-	-	25,000	25,000
Hocking Street Culvert Repair Improvements (CIP #42316)	-	-	-	-	-	50,000	50,000
Reservoir Street Maintenance (CIP #42317)	-	-	-	-	-	50,000	50,000
Sacramento Street Maintenance (CIP #42318)	-	-	-	-	-	50,000	50,000
Jacquier Road Paving (CIP #42319)	-	-	-	-	-	200,000	200,000
Storm Drain Replacement-Upper Broadway and Point View Drive (CIP #42320)	-	-	-	-	-	150,000	150,000
Annual Patch Paving and Maintenance-Various Locations (CIP #42321)	-	-	85,000	-	-	140,000	225,000
Annual Street Stripping and Signage Maintenance-Various Locations (CIP #42322)	-	-	-	-	-	120,000	120,000
Upper Main Street Maintenance (CIP #42323)	-	-	-	-	-	125,000	125,000
Sheridan Street Paving (CIP #42324)	-	-	-	-	-	85,000	85,000
Mallard Lane Maintenance (CIP #42325)	-	-	-	-	-	25,000	25,000
Washington Street Maintenance (CIP #42326)	-	-	-	-	-	25,000	25,000
Bear Rock Road Rehabilitation (CIP #42327)	-	-	105,000	-	-	20,000	125,000
Historic City Hall Parking Lot Repaving (CIP #42328)	-	100,000	-	-	-	-	100,000
Annual Water Distribution Maintenance-Various Location (CIP #42329)	-	-	-	-	-	120,000	120,000
Lead Water Service Line Replacement (CIP #42330)	-	-	-	-	-	150,000	150,000
Annual Sewer Collection System Maintenance-Various Locations (CIP #42331)	-	-	-	-	50,000	50,000	100,000
Acacia Way Sewer Line Replacement (CIP #42332)	-	-	-	-	25,000	-	25,000
Water Reclamation Facility Driveway Paving (CIP #42333)	-	-	-	-	-	60,000	60,000
Gravity Belt Thickener Poly Blend Unit Replacement (CIP #42334)	-	-	-	-	-	35,000	35,000
Activated Sludge Pump No. 3 Replacement (CIP #42335)	-	-	-	-	-	25,000	25,000
Measure H Construction Reserve	-	-	-	-	437,525	-	437,525
Measure L Construction Reserve	-	-	-	-	-	405,376	405,376
Total	\$184,067	\$100,000	\$190,000	\$ 411,984	\$512,525	\$ 2,010,376	\$3,408,952