CITY OF PLACERVILLE

Broadway Maintenance and Sidewalks Project

PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET FISCAL YEAR 2025/2026

CITY OF PLACERVILLE
PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET
2025/2026

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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 larger financial investments that are 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 in maintaining 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 assets. 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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2025/2026 CAPITAL IMPROVEMENT PROGRAM PROJECTS

Small Center Street Parking Lot Fence Replacement (CIP #42601):

DESCRIPTION:
This project consists of stabilizing the existing bank and wall, replacing the existing chain link fence, and installing bollards to prevent future damage to the fence.

COST SUMMARY:

Construction	$	30,000
Architecture/Engineering		-
Environmental Document		-
Right-of-Way Acquisition		-
Inspection/Testing		-
Subtotal		30,000
Contingency		-
Total Estimate	**$**	**30,000**

Downtown Parking District Fund	$30,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:
This project will improve the appearance of the Small Center Street parking lot while also providing safe fencing above Hangtown Creek.

ALTERNATIVES:
Defer the project.

Water Meter Radio Points (CIP #42602):

DESCRIPTION:

Smart Point R520. Adding Smart Points to meter locations such as high traffic areas, backyards with dogs, or steep slopes would increase meter reading safety and efficiency. It would also cut down on missed reads. Cost per unit it $234.00. Staff recommend adding at least 80 units at this time, for a total of $18,720.

COST SUMMARY:

Construction	$	18,720
Architecture/Engineering		-
Environmental Document		-
Right-of-Way Acquisition		-
Inspection/Testing		-
Subtotal		18,720
Contingency		-
Total Estimate	**$**	**18,720**

POTENTIAL FUNDING SOURCES:

Water Enterprise Fund	$18,720

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The addition on the radio points will save staff time on a bi-monthly basis during meter reading.

ALTERNATIVES:

1. Do not purchase radio points
2. Defer purchase to a later date.

Lead Water Service Replacement (CIP #42603):

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 Works 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 St, Spring St, and Mosquito Rd. To date, only approx. 50% of the lines suspected of having lead goosenecks have actually contained them. The Public Works Department and Engineering Department 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 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	$	75,000
Architecture/Engineering		-
Environmental Document		-
Right-of-Way Acquisition		-
Inspection/Testing		-
Subtotal		75,000
Contingency		-
Total Estimate	**$**	**75,000**

POTENTIAL FUNDING SOURCES:

Water Enterprise Fund	$ 75,000

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.

Digester Gas Valves and Flame Arrestors Replacement (CIP #42604):

DESCRIPTION:

During the 2009 Water Reclamation Facility (WRF) plant upgrade, a new digestion gas system was installed. In wastewater treatment, a digester breaks down organic waste through anaerobic digestion. A by-product of the decomposition is methane gas, which is extremely flammable. Under normal conditions, the methane off-gas is used by the boiler and any extra gas is consumed by the flare. The flame arrestors prevent the backflow of a flame to the digestors mitigating the risk of explosion. The flame arrestors are critical safety components. The gas valves and flame arrestors throughout the system are not in good condition and many of the valves cannot be properly operated. This project will replace 18 total gas valves and 9 flame arrestors. This project would be performed in-house by WRF staff and involve only the purchase of materials and staff time.

COST SUMMARY:

Construction	$	50,000
Engineering/Staff Time		20,000
Environmental Document		-
Inspection/Testing		-
Subtotal		70,000
Contingency		-
Total Estimate	**$**	**70,000**

POTENTIAL FUNDING SOURCES:

Measure H Fund	$ 70,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

WRF staff performs routine inspection of all equipment, and the replacement of these items will not affect annual maintenance. The cost of these improvements will not significantly change operation costs; the most significant benefit of this project is the safety of the employees and reduced risk.

ALTERNATIVES:

Do not replace the gas valves and flame arrestors and run the risk of improper function and potential catastrophic issues.

Polymer Blend Unit Replacement for Belt Press No. 1 and No. 2 (CIP #42605)

DESCRIPTION:

In wastewater treatment, a polymer blend unit is a system that mixes different types of polymer to effectively flocculate suspended solids in the wastewater, allowing for easier separation of the solids from the liquid. This process improves the quality of the treated wastewater. Both polymer blend units for belt press No. 1 and No. 2 have not been functioning properly. The controller has failed and been bypassed, creating a more complicated process of use. This project will replace both units with a more user-friendly unit. This project would involve the purchase of materials, staff would install the new units, and a contractor would install the controller.

COST SUMMARY:

Construction	$	30,000
Engineering/Staff Time		10,000
Environmental Document		-
Inspection/Testing		-
Subtotal		40,000
Contingency		-
Total Estimate	**$**	**40,000**

POTENTIAL FUNDING SOURCES:

Measure H Fund	$ 40,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Water Reclamation Facility (WRF) staff performs routine inspection of all equipment, and the replacement of these items will not affect annual maintenance. The cost of these improvements will improve operation costs by reducing the amount of staff time needed in using the old equipment.

ALTERNATIVES:

Do not replace the polymer blend units and continue to run the risk of improper function.

Primary Clarifier No. 1 Drive Unit Rebuild (CIP #42606):

DESCRIPTION:

The Primary Clarifier No. 1 drive unit supports the functions of the primary clarifier at the Water Reclamation Facility (WRF). The primary clarifier is a critical component of the primary treatment process to reduce the biological load on the secondary treatment units. The primary clarifier physically removes floatable solids by skimming and settleable solids by gravity through the underflow sludge pumping system. The drive unit moves the clarifier sweep arms so that the material can settle into the sump. The Primary Clarifier No. 1 drive unit was installed during the plant upgrade in 2009 and is due for replacement. This project will involve removing the drive unit to have it rebuilt by an external vendor. This project would involve staff time and vendor costs.

COST SUMMARY:

Construction	$	25,000
Engineering/Staff Time		5,000
Environmental Document		-
Inspection/Testing		-
Subtotal		30,000
Contingency		-
Total Estimate	**$**	**30,000**

POTENTIAL FUNDING SOURCES:

Measure H Fund	$30,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

WRF staff performs routine inspection of all equipment. The rebuild of the drive unit will improve annual maintenance and operation costs by ensuring proper function of this equipment and prevent disruption to the treatment process.

ALTERNATIVES:

Do not rebuild the drive unit and continue to run the risk of improper function and additional repairs.

Secondary Clarifier No. 1 Launders Recoating (CIP #42607)

DESCRIPTION:

The Water Reclamation Facility (WRF) has two Primary Clarifiers and three Secondary Clarifiers. To keep up with proper maintenance of the five total clarifiers, one clarifier needs to be re-coated and serviced every year. The clarifiers are very important for treatment purposes and volumetrics. Every clarifier needs to be on-line and functioning during the high flow season, and only one clarifier can be off-line during the low flow season. Secondary clarifiers use launders to remove solids and impurities from the treated wastewater. In 2024, the WRF completed the Secondary Clarifier No. 1 Recoating project, but the scope of work did not include the launders. This work must be performed to completely protect the entire system.

COST SUMMARY:

Construction	$	85,000
Engineering/Staff Time		5,000
Environmental Document		-
Inspection/Testing		-
Subtotal		90,000
Contingency		10,000
Total Estimate	**$**	**100,000**

POTENTIAL FUNDING SOURCES:

Measure H Fund	$100,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

WRF staff performs routine inspection of all equipment. The recoating of the launders will improve annual maintenance and operation costs by ensuring no further deterioration of the clarifier and prevent disruption to the treatment process.

ALTERNATIVES:

Do not recoat the launders and risk deterioration of the secondary clarifier.

Variable Frequency Drive Replacement for Non-Potable Pump No. 2 (CIP #42608):

DESCRIPTION:

All of the service water at the plant is supplied by two non-potable pumps. The Variable Frequency Drive (VFD) for Non-Potable Pump No. 2 was installed in 1996. The function of the VFD is to adjust the pump speed based on the current flow rate, ensuring the system operates efficiently regardless of fluctuating volumes. The VFD has reached its functional lifespan and needs to be replaced. This project would involve the purchase of materials, a contractor to install the new VFD, and staff time.

COST SUMMARY:

Construction	$	18,000
Engineering/Staff Time		2,000
Environmental Document		-
Inspection/Testing		-
Subtotal		20,000
Contingency		-
Total Estimate	**$**	**20,000**

POTENTIAL FUNDING SOURCES:

Measure H Fund	$20,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Replacement of the VFD for the non-potable pump No. 2 will improve efficiency and provide extended equipment life, reducing both maintenance and operation costs.

ALTERNATIVES:

Do not replace the VFD and risk deterioration of Non-potable Pump No. 2.

City of Placerville
Proposed Capital Improvement Program Budget Summary
Fiscal Year 2025/2026

Project Title	Measure L Fund	Downtown Parking District Fund	Water Enterprise Fund	Measure H Fund	Total Projected Cost
Small Center Street Parking Lot Fence Replacement (CIP #42601)	$ -	$ 30,000	$ -	$ -	$ 30,000
Water Meter Radio Points (CIP #42602)	-	-	18,720	-	18,720
Lead Water Service Replacement (CIP #42603)	-	-	75,000	-	75,000
Digester Gas Valves and Flame Arrestors Replacement (CIP #42604)	-	-	-	70,000	70,000
Polymer Blend Unit Replacement for Belt Press No. 1 and No. 2 (CIP #42605)	-	-	-	40,000	40,000
Primary Clarifier No. 1 Drive Unit Rebuild (CIP #42606)	-	-	-	30,000	30,000
Secondary Clarifier No. 1 Launders Recoating (CIP #42607)	-	-	-	100,000	100,000
Variable Frequency Drive Replacement for Non-Potable Pump No. 2 (CIP #42608)	-	-	-	20,000	20,000
Measure H Fund Construction Reserve	-	-	-	373,690	373,690
Measure L Fund Construction Reserve	1,956,941	-	-	-	1,956,941
Total	**$ 1,956,941**	**$ 30,000**	**$ 93,720**	**$ 633,690**	**$ 2,714,351**