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Department of Utilities  
Office of the Director

CITY OF SACRAMENTO  
CALIFORNIA

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January 21, 2004

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: Water Supply Expansion Projects Update**

**LOCATION AND COUNCIL DISTRICT:**

**RECOMMENDATION:** For Council information only.

**CONTACT PERSON:** Gary A. Reents, Director of Utilities, 264-1433

**FOR COUNCIL MEETING OF:** February 3, 2004

**SUMMARY:**

This report is an update of the progress on the four water supply expansion projects: Sacramento River Intake, Sacramento River Treatment Plant, Fairbairn Water Intake, and Fairbairn Water Treatment Plant. The update will include construction status, budget expenditures, and upcoming dedication ceremonies.

**COMMITTEE/COMMISSION ACTION**

None.

**BACKGROUND INFORMATION**

Of the four water supply expansion projects, the Sacramento River and Fairbairn Water Intakes are finished; the Sacramento River Water Treatment Plant is nearly complete; and the Fairbairn Water Treatment Plant is approximately 60% complete. All four projects are on, or ahead, of schedule. Collectively, the four projects are below the total construction budgets including contingency.



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The Sacramento River Water Intake, located on the Sacramento River south of the confluence with the American River just west of Interstate 5 was completed on January 31, 2004 which was the original completion date. The final construction costs are approximately \$700,000 below the budget, including contingency.

The Sacramento Water Treatment Plant, located near the Sacramento River to the east of the new Sacramento Intake and Interstate 5, is expected to be complete by February 9, 2004. The original completion date was May 4, 2004. Currently the final construction costs are estimated to be approximately \$500,000 less than the budget including contingency.

The Fairbairn Water Intake, located on the south side of the American River just upstream of CSUS was completed on May 15, 2003. The original completion date was November 15, 2003. The final construction costs were \$750,000 below the budget, including contingency.

The Fairbairn Water Treatment Plant, located south of the American River adjacent to the east side of CSUS, is approximately 60% complete. The expected completion date is March 31, 2005. Currently, the final construction costs are estimated to be approximately \$150,000 above the budget, including contingency.

## **FINANCIAL CONSIDERATIONS**

The entire budget for all four projects, including construction, engineering and all associated costs, is almost \$226 million. The estimated completion cost is approximately \$222 million, within the approved budget.

## **ENVIRONMENTAL CONSIDERATIONS**

The environmental impact report/study (EIR/EIS) for the intake structures was certified by Council on June 27, 2000 and the expansion projects on November 28, 2000 in accordance with the requirements of both the California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA).

## **POLICY CONSIDERATION**

Construction of the Water Supply Expansion Projects is consistent with Council's stated goals of supporting economic vitality, preserving neighborhoods, preserving urban forest, parks, and recreation, and strengthening regional partnerships. In addition,

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completion of the expansion projects facilitates the City meeting its water rights obligations and is consistent with the Water Forum Agreement.

**ESBD CONSIDERATIONS**

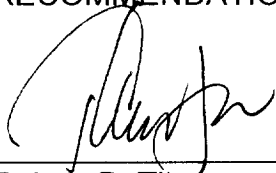
The weighted ESBD goal for all four projects is 8%. Overall, emerging and small business participation in the four projects is 14%. Individually, each project has exceeded the ESBD goals.

Respectfully submitted,



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Gary A. Reents  
Director of Utilities

RECOMMENDATION APPROVED:



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Robert P. Thomas  
City Manager

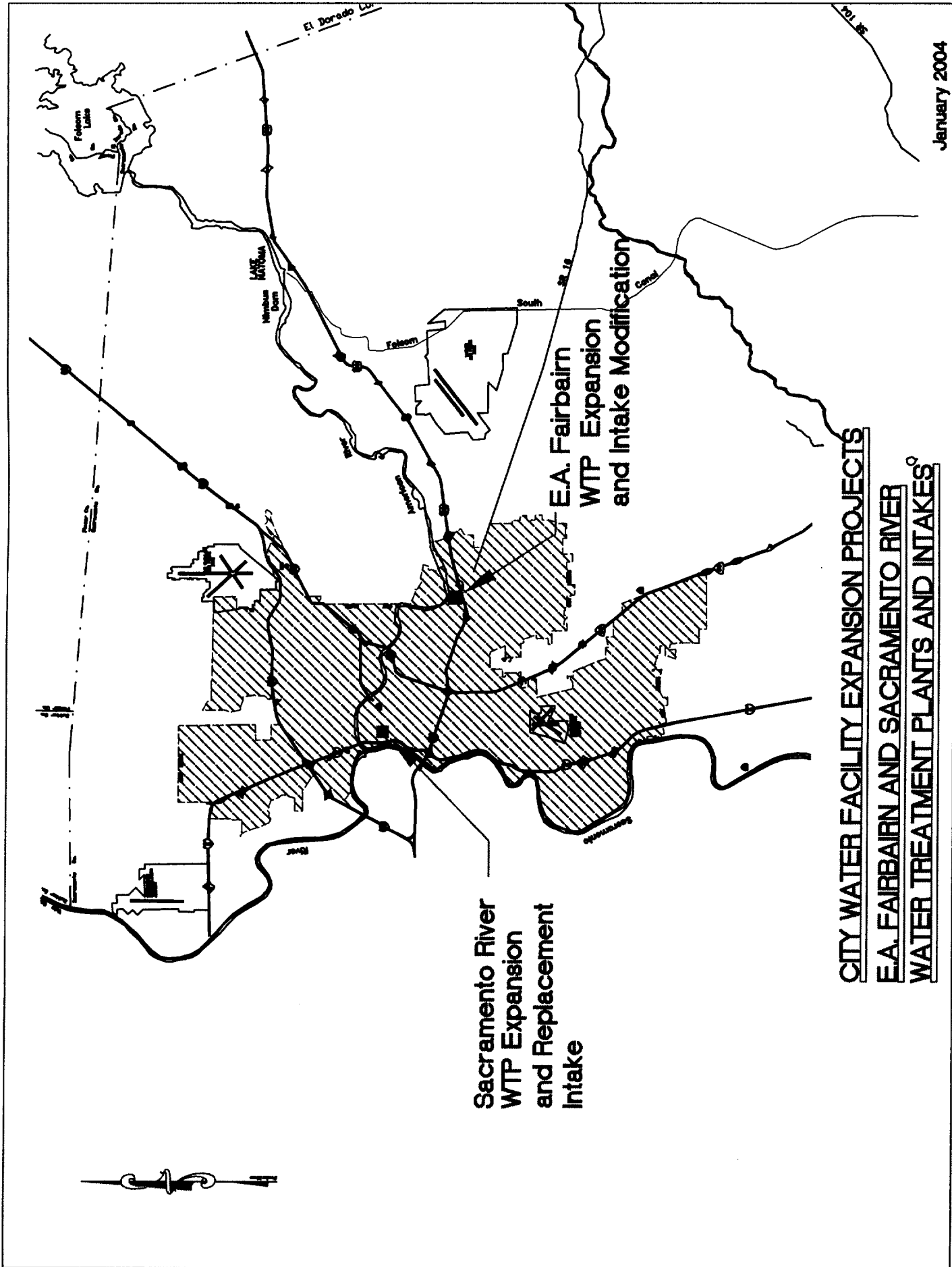
APPROVED:



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Thomas V. Lee  
Deputy City Manager

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