Agenda
Sacramento Suburban Water District
Maintenance and Operations Committee Meeting

3701 Marconi Avenue
Sacramento, CA 95821

March 26, 2026
2:00 p.m.

This meeting will be conducted both in-person in the District's Boardroom at the address above, and by videoconference and teleconference using the information provided below. The public is invited to listen, observe, and provide comments during the meeting by any method provided. The Chairperson will call for public comment on each agenda item at the appropriate time.

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Where appropriate or deemed necessary, the Committee may take action on any item listed on the agenda, including items listed as information items. Public documents relating to any open session item listed on this agenda that are distributed to all or a majority of the members of the Committee Members less than 72 hours before the meeting are available for public inspection in the customer service area of the District's Administrative Office at the address listed above.

The public may address the Committee concerning an agenda item after the staff presentation but before Committee's consideration of that agenda item. Persons who wish to comment on either agenda or non-agenda items should fill out a Comment Card and give it to the General Manager. The Chairperson will call for comments at the appropriate time. Comments will be subject to reasonable time limits (generally 3 minutes).

In compliance with the Americans with Disabilities Act, if you have a disability, and you need a disability-related modification or accommodation to participate in this meeting, then please contact Sacramento Suburban Water District Human Resources at 916.679.3972. Requests must be made as early as possible and at least one full business day before the start of the meeting.

Call to Order

Roll Call

Public Comment
This is an opportunity for the public to comment on non-agenda items within the subject matter jurisdiction of the Committee. Comments are limited to 3 minutes.

Consent Items
The Committee will be asked to approve all Consent Items at one time without discussion. Consent Items are expected to be routine and non-controversial. If any Committee member, staff, or interested person requests that an item be removed from the Consent Items, it will be considered with the Items for Discussion and/or Action.

1. **Draft Minutes of December 10, 2025, Facilities and Operations Committee Meeting**
   Recommendation: Approve the Draft Minutes of December 10, 2025, Facilities and Operations Committee Meeting.

Items for Discussion and/or Action

2. **Facility Consolidation Update**
   Recommendation: Receive staff presentation and direct staff as appropriate.

Information Items

3. **Groundwater Well Status Report**

Adjournment

* *

Upcoming Meetings:

Wednesday, April 22, 2026, at 4:00 p.m., Del Paso Manor Advisory Committee Meeting
Monday, April 27, 2026, at 5:00 p.m., Special Board Meeting

* *

I certify that the foregoing agenda for the March 26, 2026, meeting of the Sacramento Suburban Water District was posted by March 23, 2026, in a publicly-accessible location at the Sacramento Suburban Water District office, 3701 Marconi Avenue, Sacramento, California, and was made available to the public during normal business hours.

_____

Heather Hernandez-Fort
Board Secretary
Sacramento Suburban Water District

Back to Agenda

Agenda Item: 1

Date: March 26, 2026

Subject: Draft Minutes of December 10, 2025, Facilities and Operations Committee Meeting

Staff Contact: Heather Hernandez-Fort, Executive Assistant/Board Secretary

Recommended Committee Action:
Approve the Draft Minutes of December 10, 2025, Facilities and Operations Committee Meeting.

Attachment:
1. Draft Minutes of December 10, 2025, Facilities and Operations Committee Meeting.

Attachment 1

Minutes

Sacramento Suburban Water District
Facilities and Operations Committee Meeting
December 10, 2025

Location:
3701 Marconi Avenue, Sacramento, CA 95821, and Audio Conference at 1-669-900-6833, and Video Conference using Zoom at Meeting Id #831 2416 4049

Call to Order
Chair Boatwright called the meeting to order at 3:00 p.m.

Roll Call

Directors Present:	Jay Boatwright and Dave Jones.
Directors Absent:	None.
Staff Present:	Assistant General Manager Matt Underwood, Jeff Ott, Dana Dean, and Heather Hernandez-Fort.
Public Present:	William Eubanks and Azar Vaghefi.

Announcements
None.

Public Comment
None.

Consent Item

1. **Draft Minutes of September 30, 2025, Facilities and Operations Committee Meeting**

   Director Jones moved to approve Item 1; Chair Boatwright seconded. The motion passed by unanimous vote.

AYES:	Boatwright and Jones.	ABSTAINED:	
NOES:		RECUSED:	
ABSENT:			

Items for Discussion and/or Action
Chair Boatwright requested to begin with Item 3 and conclude with Item 2.

3. **Customer Request for Waiver of Water Bills for 5819-21 Enfield Street**
   Jeff Ott presented the staff report.

Azar Vaghefi stated she had never received a water bill. She noted that tenants lived at the property and that she was unaware of a water bill. She indicated she did not feel that she should be responsible for water used by the tenants.

Director Jones noted that the matter should be handled following the District's standard procedures. He added that payment options have been offered to her and further noted that unfortunately she was responsible for ensuring utilities are in her name as the owner.

Chair Boatwright stated that waiving the fees could be considered a gift of public funds and recommended the matter be referred to the full Board for a final decision.

Director Jones moved to approve the staff recommendation; Chair Boatwright seconded. The motion passed by unanimous vote.

AYES:	Boatwright and Jones.	ABSTAINED:	
NOES:		RECUSED:	
ABSENT:			

2. **District Facility Consolidation Update**
Assistant General Manager Matt Underwood (AGM Underwood) presented the staff report.

Director Jones asked about the urgency of the matter.

AGM Underwood responded that while there was no immediate urgency, the issue was time-sensitive because the Walnut Corporation Yard is at maximum capacity and the subject building was vacant and on the market.

Chair Boatwright commented that he was not enthusiastic about the site due to the cost and recommended hiring a mechanical contractor and roof inspector to provide a simple condition assessment rather than spending $188,000 for extensive information.

Director Jones stated that the information provided was insufficient, noting he wanted additional details regarding the roof, internal systems, and landscaping needs. He emphasized the importance of further information before taking any action.

Chair Boatwright suggested hiring a smaller contractor for a preliminary property assessment further noting that if certain deficiencies, such as roof issues, were known, they could be factored into cost estimates.

Director Jones stated he was not interested in leasing out a portion of the proposed building just to make it feasible.

AGM Underwood confirmed that the item was on the agenda for the regular Board meeting on Monday, December 15, 2025.

Chair Boatwright noted that a more cost-effective approach could be used and stated the matter should go to the full Board, with the Committee recommending not accepting the proposal for the survey.

Director Jones agreed.

Adjournment
Chair Boatwright adjourned the meeting at 3:34 p.m.

Heather Hernandez-Fort
Board Secretary
Sacramento Suburban Water District

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Agenda Item: 2

Date: March 26, 2026

Subject: Facility Consolidation Update

Staff Contact: Matt Underwood, Assistant General Manager
Jason Marks, P.E., Director of Technical Services

Recommended Committee Action:
Receive staff presentation and direct staff as appropriate.

Background:
The following is a summary of background information for this effort:

A. Facilities and Operations Committee

At the September 30, 2025, Facilities and Operations Committee meeting, staff was directed to proceed with additional preliminary work for the parcel of interest located at 3600 Marconi Avenue, Sacramento, California:

1. Negotiate with the owner terms of an agreement for a no-cost due diligence period for Board review/approval.
2. Engage a consultant to assist the Sacramento Suburban Water District (District) with its due diligence efforts: develop a scope of work to assess space adequacy and condition of the property and need for repair/improvement.

B. Board of Directors

At the December 15, 2025, regular Board meeting, staff presented a proposal by a consultant for preparation of *Condition Assessment* for the 3600 Marconi Avenue property which was considered as a potential replacement for both the Marconi Administration Office (Marconi) and Walnut Corporation Yard (Walnut) facilities (a combined facility). Staff also reported that they were not able to reach terms with the owner.

The Board directed staff to not move forward with the consultant's proposed scope of work, and instead retain services of a consultant to develop a needs assessment to better inform any future efforts into identification of options for a potential new facility.

C. Prior Needs Assessment – 2008 Study

In 2008, approximately 6 years after the formation of the District, the District's initial investigation into combining the Marconi and Walnut facilities was completed (Attachments 1 and 2). The report was focused on what size facility would be required, not what site would be best for the District. There are three main points from that study:

- Net Expenditure $8 million (includes "soft cost" savings)
- Acquisition Cost $13.5 million (land plus new "ground-up" facility)
- Revenue $4.5 million (sale of Marconi and Walnut properties)

D. Increased Needs Since the 2008 Study

In the approximately 18 years since the 2008 study was prepared, the District has steadily grown to meet its Mission Statement and Strategic Plan Goals. Staffing has grown from 60 full-time staff in 2008 to 80 full-time staff currently. This has also resulted in a corresponding increase in parking needs to accommodate both District and employee vehicles.

Overflow Conditions

Walnut

At present, the conditions at the Walnut facility can be fairly described as "Overflow".

- Office space is very cramped at the Walnut facility.
- Staff parking at the Walnut facility is located on an adjacent property that is leased at a current cost of just under $2,200 per month.
- Fleet vehicle parking is at maximum capacity without adequate space for converting to electrification of fleet.
- Spare parts inventory area (warehouse) is undersized and inventory storage is taking up some of the space in the yard area.
- Meeting rooms are too small to accommodate all field staff for safety training.
- Facilities for field staff are inadequate:
  - Rest rooms are inadequately equipped generally
  - No locker room for staff
  - Very small kitchen area

Marconi

At the Marconi facility, improvements to address an outdated floor plan to alleviate crowding is planned for the remaining space that provides flexibility to do so.

Staff Meetings

Neither the Marconi facility nor the Walnut facility offers adequate space for the monthly all-staff meetings used for information sharing, team building, and training. As a result, once a month all staff travel to the Antelope facility at a "cost" of about 40+ minutes (roundtrip, conservatively) per staff per month – or approximately 80 "staff-days" in time per year.

Through various expansions and improvements to accommodate the District's growth over the years, the District has endeavored to maximize usefulness of the two facilities to achieve best value for the ratepayers.

Discussion:

The District has responsibly invested ratepayer funds over the past twenty years to deliver critical Capital Improvement Program projects that has strengthened water system reliability, regulatory compliance, and long-term water supply resilience.

As the core infrastructure needs have been significantly advanced, the District is now at a point where it is appropriate to evaluate the next phase of organizational investment, specifically, the development of a new combined administration and corporation facility. This transition reflects a balanced approach to stewardship, which is continuing to maintain and improve our infrastructure while ensuring our operational, customer service, and workforce needs are effectively supported into the future.

The 2008 analysis was based on a facility need to house a projection of 87 employees by 2025. Today we are roughly at that level: we have 80 full-time employees, plus temporary staff and interns, etc., which represents a staffing growth of approximately one-third in 18 years.

Looking forward from here, the District should plan for a facility that could house an additional 40-50 employees for both some likely moderate organizational growth of the District, and if agency combinations are considered a possibility.

Staff has developed a preliminary scope of work outline for use in discussions with a consultant to prepare a needs assessment, presented below:

Draft Scope Outline

1. Review existing facility site and building floor plans
2. Conduct site visits of existing facilities
3. Interview key staff in all workgroups to identify functional needs
4. Identify future space and operational requirements
5. Conduct a workshop with key staff to review preliminary findings
6. Define building, site, and infrastructure requirements
7. Prepare a needs assessment report

The needs assessment report should consider two optional paths for the District:

- Combined - a single facility to replace both the Marconi and Walnut facilities
- Single - a facility to replace only the Walnut facility

Fiscal Impact:

There is no fiscal impact identified at this point. Consultant fee will be identified during scoping discussions. Staff will bring this item back to the Board with the consultant's proposal before executing a consultant contract.

Attachments:

1. Report by Domenichelli & Associates, Inc., *Office Complex Feasibility Study Phase I – Preliminary Site Selection*, May 2008.
2. Report by Domenichelli & Associates, Inc., *Office Complex Feasibility Study Phase 2A – Site Selection Cost Analysis*, August 15, 2008.

OFFICE COMPLEX FEASIBILITY STUDY
PHASE I – PRELIMINARY SITE SELECTION

Prepared For:

Sacramento Suburban Water District
3701 Marconi Avenue, Suite 100
Sacramento, CA 95821

Prepared By:

DOMENICHELLI & ASSOCIATES, INC.
1107 Investment Blvd., Suite 145
El Dorado Hills, CA 95762

May, 2008

BACKGROUND

The Sacramento Suburban Water District (SSWD/District) Main Office is currently located on Marconi Avenue in Sacramento County. Other office space and related operations facilities are located throughout the District and include: the Walnut Corp Yard, Antelope Gardens and the Auburn Corp Yard. Most of the administrative and engineering services are housed in the Marconi office, with some of these services also provided from the Walnut site. Operations and maintenance services are also administered out of the Walnut Corp Yard. Both the Marconi and Walnut office spaces are near capacity for housing office personnel. In addition, equipment, materials and warehouse storage at the Walnut site are near capacity. The other two sites are mainly used for storage and include well or storage tank facilities. Figure 1 shows the locations of the District's existing site facilities. All of the District's facilities are described in greater detail later in this report.

In addition to the limitation in available office space at the Marconi and Walnut sites, the District desires to consolidate office space to bring administration, engineering, production, distribution and field services staff together into one centralized main office. The purpose of this report is to 1) summarize the office and storage space needs of the District, 2) evaluate the use of the existing office facilities and 3) to identify available properties for a consolidated office complex facility.

Attachment 1

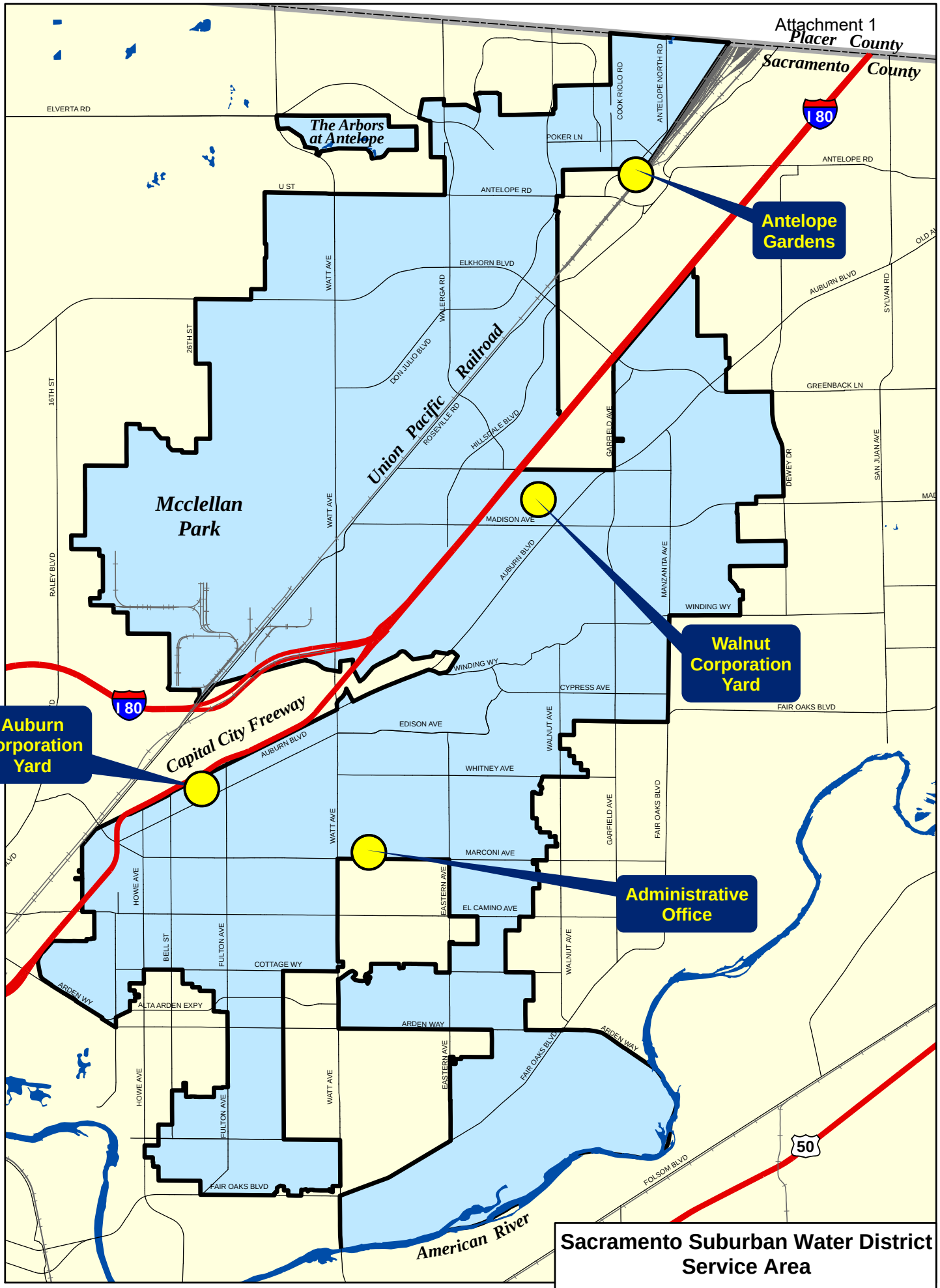


Figure 1

0.5 0.25 0 0.5 1 1.5
Miles

N W E S

Sacramento Suburban Water District Service Area

SACRAMENTO SUBURBAN WATER DISTRICT

Base Data: Sacramento County Gis Base Map
Projection: CA State Plane 2, NAD83
Scale: *Scale Factor*
Prepared by: JWS SSWD
Sacramento, CA -March, 2006
District_Map_03_08_2006-Letter.mxd

EVALUATION OF EXISTING FACILITIES

Domenichelli & Associates (D&A), Overland, Pacific and Cutler (OPC) and District personnel visited the existing facilities and discussed their future utilization. The District currently has four main facilities for staging employees and materials. The following sections describe the existing District facilities.

Marconi Office

The District's main office located on Marconi Ave., houses most of the engineering, administration and clerical support staff. The Main Office is approximately 17,880 sq-ft with 10,970 sq-ft being utilized by the District and the remaining area leased to a local insurance company. All Board and public meetings are held at the Marconi Office. Parking is located in an underground parking structure. The site has limited exterior space and therefore does not provide room for storage of larger District vehicles or O&M equipment and materials. It is anticipated that this building would be sold and all employees transferred to the new facility.

Figure 2: Marconi Ave Office

Walnut Corp Yard

The Walnut Corp Yard is located off of Walnut Avenue in Citrus Heights. The Walnut site houses the Production, Distribution and Field Services staff along with the Purchasing Specialist. The Corp Yard is also the main storage area for District vehicles, supplies and materials. The Corp Yard was originally the Northridge Corp Yard before the District acquired the Northridge Water District. There is a 175,000 gallon elevated storage tank and deep water well located at the site. The total floor space of the Walnut Corp Yard office building is approximately 12,840 sq-ft.

Since the Walnut Site contains the elevated tank and the water well, it is anticipated that the site will be split, allowing the District to sell the main building and maintain access to their production facilities. The space available for sale is approximately one acre. Assuming that the new site will be large enough to contain all the stored materials, vehicles and staff, it is anticipated that everything at the Walnut Corp Yard would be transferred to the new facility.

Figure 3: Walnut Corp Yard

Antelope Gardens

The Antelope Gardens site is located in Roseville on Antelope North Rd. The site consists of a 14,000 sq-ft two story building, including large maintenance shop bays, a water well, booster pump station and a 5 million gallon storage tank at the south end of the property. The south property is also used for storing materials such as gravel, sand and asphalt cutback material. At the center of the site there is a landscape demonstration area that is isolated from the main station. At the north end of the property there is a large diameter pressure reducing station.

There are only two access points to the demonstration area, one from the main station parking area and the other from the north side of the property past the pressure reducing station.

Currently, there are no employees stationed at the Antelope Site. The building is mainly used for pump storage and the infrequent class or seminars for the employees. It is anticipated that the District would keep the southern and northern portion of the site since it is inter-tied with the well, distribution system and storage tank. The only area available for sale would be the center demonstration area. Selling this property may be difficult due to site security and its positioning between the two District water facilities.

Figure 4: Antelope Gardens

Auburn Corp Yard

The Auburn Corp Yard is located on Auburn Blvd between Fulton Ave and Morse Ave. There are two main buildings at the Auburn site. Both buildings are currently leased to Skips Music for storage and corporate office space. There are some smaller storage buildings located toward the back of the site that are being utilized by the District. There is a new water well with a hydro-pneumatic tank on the site. There is also an old well on the site that is no longer in service. The District has discussed keeping the Auburn Corp Yard and using it as a staging area for the new construction crew. The site would also act as a secondary emergency operations center, where crews could meet and distribute supplies during critical situations.

Figure 5: Auburn Corp Yard

DISTRICT SPACE ASSESSMENT

D&A and OPC met with District personnel and the District's Facilities and Operations Committee to gather information on the space needs of the District under current and future conditions. The District would like to consolidate their employees into one office location. As mentioned previously, most of the District employees are split between the main office located on Marconi Ave and the Walnut office (See Figure 1). The project team has been tasked to find a new office location that has sufficient space for both the administration and operations personnel including equipment and material storage.

Items such as growth trends, facility needs (fueling stations, storage, etc.), communications and office space were discussed with the District. Table 1 displays some of the amenities the District desires at their new office.

Table 1: Desired Office Facilities

Admin and Engineering staff office space	Combined communication and SCADA room
Production, Distribution and Field Staff Stations	Vehicle wash down and fueling area
Office space for outside District employees	Vehicle and material storage
Space for interns	Clean room for water quality testing
Large and small conference rooms	Emergency generator
Board/Training Room w/ Broadcast Capabilities	Locker rooms
Map room	Lunch room, kitchen and patio area

Growth Trends

Acquisitions – The District currently surrounds three smaller water districts, Del Paso Manor Water District, ACWSC and SCWMD (See Figure 6). A short discussion was held regarding incorporating these smaller Districts into SSWD. Based on this discussion, the District has no immediate plans to combine with any of the smaller Districts at this time. Therefore, D&A was directed not to include such acquisitions as part of this study.

Construction Crew – The District plans to develop a construction crew to perform most of the smaller repair and main replacement projects throughout the District. This construction crew will be made up of eight workers and their equipment. Since this crew will be working in the field, the District has decided that they would be stationed at one of the satellite facilities, most likely at the existing Auburn Corp Yard. Since the crew will not be located at the new facility, office space for the construction crew was not included in the evaluation.

Office Space – The District does not anticipate growing beyond its current service boundaries and does not expect a large change in their day to day engineering, operation and maintenance requirements. Therefore, the District only expects to add 27 new employees over the next 17 years (2025). This includes the eight construction crew members that will not be located at the new facility.

Storage – The District currently stores most of their equipment and materials at the satellite facilities. The majority is stored at the Walnut Corp Yard. The new facility should have adequate space to provide indoor and outdoor covered and uncovered storage space for all District vehicles, equipment and O&M materials, such as valves, meters, miscellaneous couplings, oils, hypochlorite, etc.

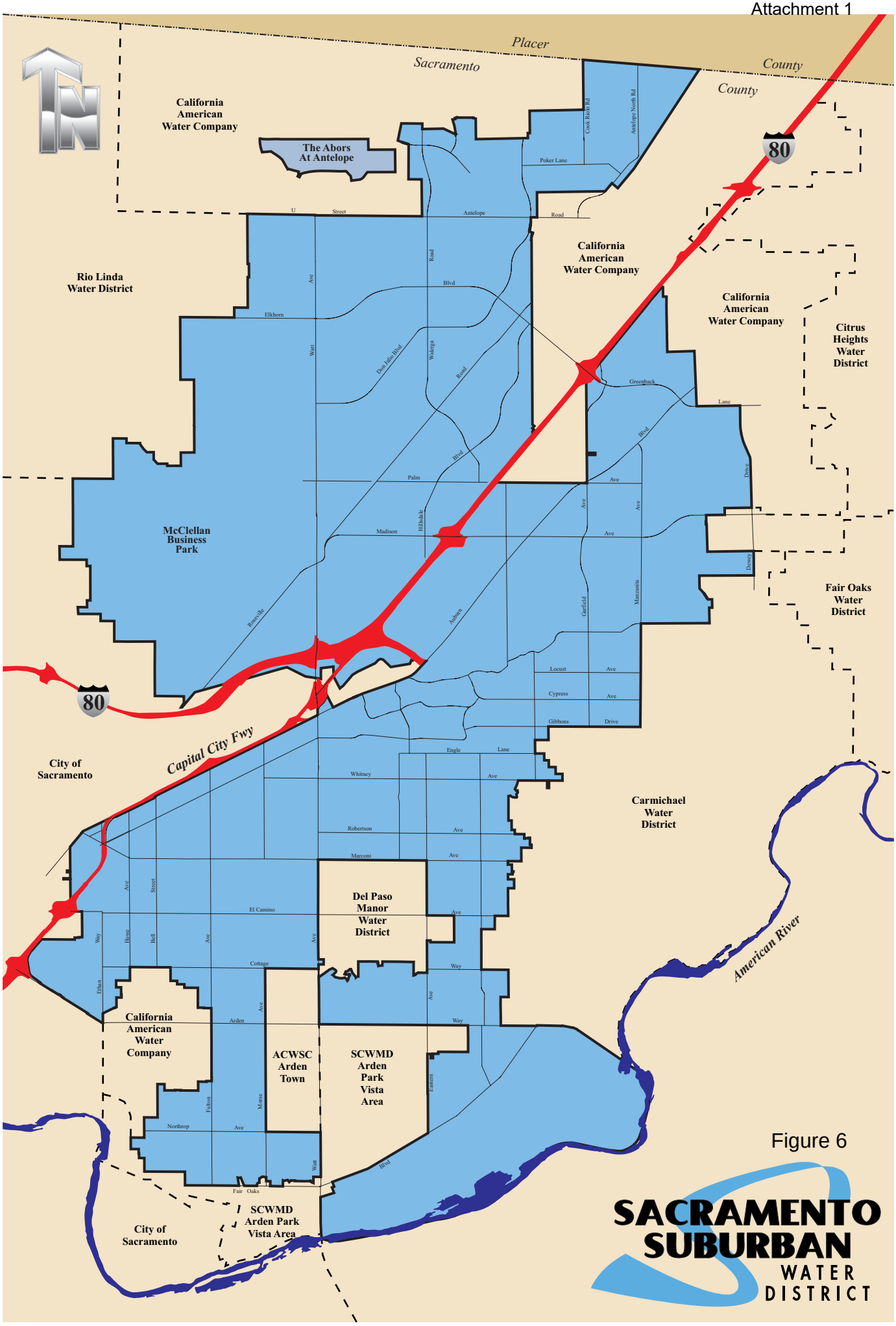


Figure 6

SACRAMENTO SUBURBAN WATER DISTRICT

SPACE AND ACREAGE ASSESSMENT

Office Personnel and Building Space

Based on discussions with District staff and the Facilities and Operations Committee, estimates of current and future personnel needs have been established. Table 2 provides a summary of the existing and projected District personnel. Table 3 provides projected (2025) office space needs for the District.

Table 2: Employee Summary

Section	Projected Personnel			
	2008	2015	2020	2025
Administration	14	18	18	21
Finance	4	4	4	4
Capital Improvement Program	5	5	5	5
Engineering	4	7	7	8
Field Operations – Distribution	13	13	13	15
Field Operations – Field Services	12	12	12	14
Field Operations – Production	8	12	12	12
Field Operations – Construction	0	8	8	8
Total:	**60**	**79**	**79**	**87**

SSWD does not maintain a rigid set of Space Standards for its facilities. Due to the wide diversity of staff positions and duties, space is allocated on an as-needed basis, as well as an allowable (and available) area basis. Space requirements fall into two categories: Workstations, and all other space. Workstations are the spaces permanently occupied by staff. All other spaces include: Reception/Waiting Areas, Conference and Training Rooms, Break Rooms, Storage and File Rooms, and Equipment Areas not located in offices.

Workstations - Once staffing level projections were established, workstation standards were applied to determine space requirements. In some cases, there may need to be a square footage range, rather than a single standard; this reflects the fact that standards for a given job category may vary from function to function.

As an example, two persons in the same job category (but under different contexts) may need quite different workspaces. One person may be fine with an open office system, whereas another may require a private office for sensitive interviews. An employee may have larger storage/filing requirements than another or the need for physical layout space within the workstation.

Figure 7: Operations Work Station

The work station space allotments in Table 3 were based on discussions with the District and an evaluation of the current space allotments for the different staff positions. See Appendix A for a detailed breakdown of the office space and circulation allotments.

All Other Spaces – Public and shared areas, special equipment, and maintenance areas were established by applying space standards developed by evaluating space currently used by the District and through discussions with District staff. The ratio of Other Space to Workstations can vary considerably from user to user, depending on the functional needs of each user group.

Table 3: Personnel and Office Space needs for SSWD

Position/ Title/Function	No. in Position	Space Allotted (SF)	Total Space Including Circulation Allowance
Personnel			
Administration Section			
General Manager	1	350	
Assistant General Manager	1	250	
Assistant to the General Manager	1	180	
Director's Office	1	180	
Human Recourses Coordinator	1	180	
Field Operations Manager	1	180	
Field Operations Coordinator	1	150	
Purchasing Specialist	1	150	
Administrative Services Manager	1	180	
Administrative Assistant	4	64	
Customer Representative	8	64	
Support Areas			
Board Room		1600	
Large Conference Room		300	
Small Conference Rooms (2)		200	
Mail Room/Office Supply/etc.		420	
File Room		400	
Purchasing Supply Room		400	6611
Finance Section			
Director of Finance	1	250	
Assistant Controller	1	150	
Accountant	1	120	
Information Technology Manager	1	150	
Support Areas			
File Storage		100	
Meeting Room		100	1198
Capital Improvement Program			
CIP Manager	1	180	
Assistant Engineer	1	150	
GIS/CAD Supervisor	1	150	
GIS/IT Technician	1	100	
CAD Technician	1	100	
Support Areas			
Plan Layout area		100	
Plan Storage		100	
Meeting Room		120	1368
Engineering			
Engineering Services Manager	1	180	
Senior Engineering Technician	4	100	
Senior Inspector	3	64	
Support Areas			
Plan Layout Area		100	
Plan Storage		100	
Technical Library		200	1601
Field Operations – Distribution			
Distribution Superintendent	1	150	
Distribution Foreman	2	100	
Distribution Operator	12	0	

Support Areas			
Crew Room (shared w/Production and Field Services)		400	
Work Room		200	
Equipment Room		100	
File Room		100	
Distribution Supplies Storage		50	1595
Field Operations – Field Services			
Field Services Superintendent	1	150	
Production Foreman	1	100	
Distribution Foreman	1	100	
Water Conservation Coordinator	1	100	
Maintenance Technician	1	150	
Distribution Operator	7	0	
Production Operator	1	0	
Water Conservation Technician	1	0	
Support Areas			
Crew Room (Shared)		400	
Work Room		200	
Equipment Room		100	
File Room		100	
Field Services Supplies Storage		50	
Laboratory		250	
Laboratory Storage		100	
Maintenance Tech Storage		200	2660
Field Operations – Production			
Production Superintendent	1	150	
Electrical & Instrumentation Tech	1	100	
Production Foreman	2	100	
Production Operator	8	0	
Construction Crew	8	0	
Support Areas			
Crew Room (Shared)		400	
Work Room		200	
Equipment Room		100	
File Room		50	
Production Supplies Storage		50	1670
Section Support Areas			
Building Support – Administration			
Public Lobby		200	
Restrooms		1000	
Boardroom and Boardroom Storage		1800	
Break Room		200	
Janitor Closet (2)		120	5852
Building Support – Field Operations			
Restrooms and Locker Rooms		800	
Laundry Room		240	
Uniform Storage		180	
Mud Room		300	
Janitor Closets		120	
Fitness Center		800	
Warehouse Storage		3500	9868
Total Projected District Space Requirements including Circulation Allotment	**87**		**32,423 Sq-Ft**

On-Site Space Needs and Surface Improvements Layout

The layout of the site to accommodate the building space must also provide the necessary space for customers and District personnel parking, adequate traffic circulation, material storage, special utilities, such as fueling and washdown stations and landscaping. Figure 8 displays a skeleton layout of the site that was used for determining the estimated lot size required to accommodate the new District facilities.

The new District facility will be the hub for all crews, less the construction crew, therefore the site must have adequate space to park all customer, staff and District vehicles including larger or oversized utility vehicles. The District provided a list of utility vehicles that may be housed at the facility. This list was used to determine the necessary parking space needed. It is assumed that the employees would park in the main parking lot and that all District vehicles would be located within a fenced area along with the stored material. An additional parking space allowance of 2500 sq-ft was included to account for miscellaneous equipment and future vehicles that may be parked in this area. Table 4 displays the anticipated parking required for the new facility.

Table 4: Parking Space Area

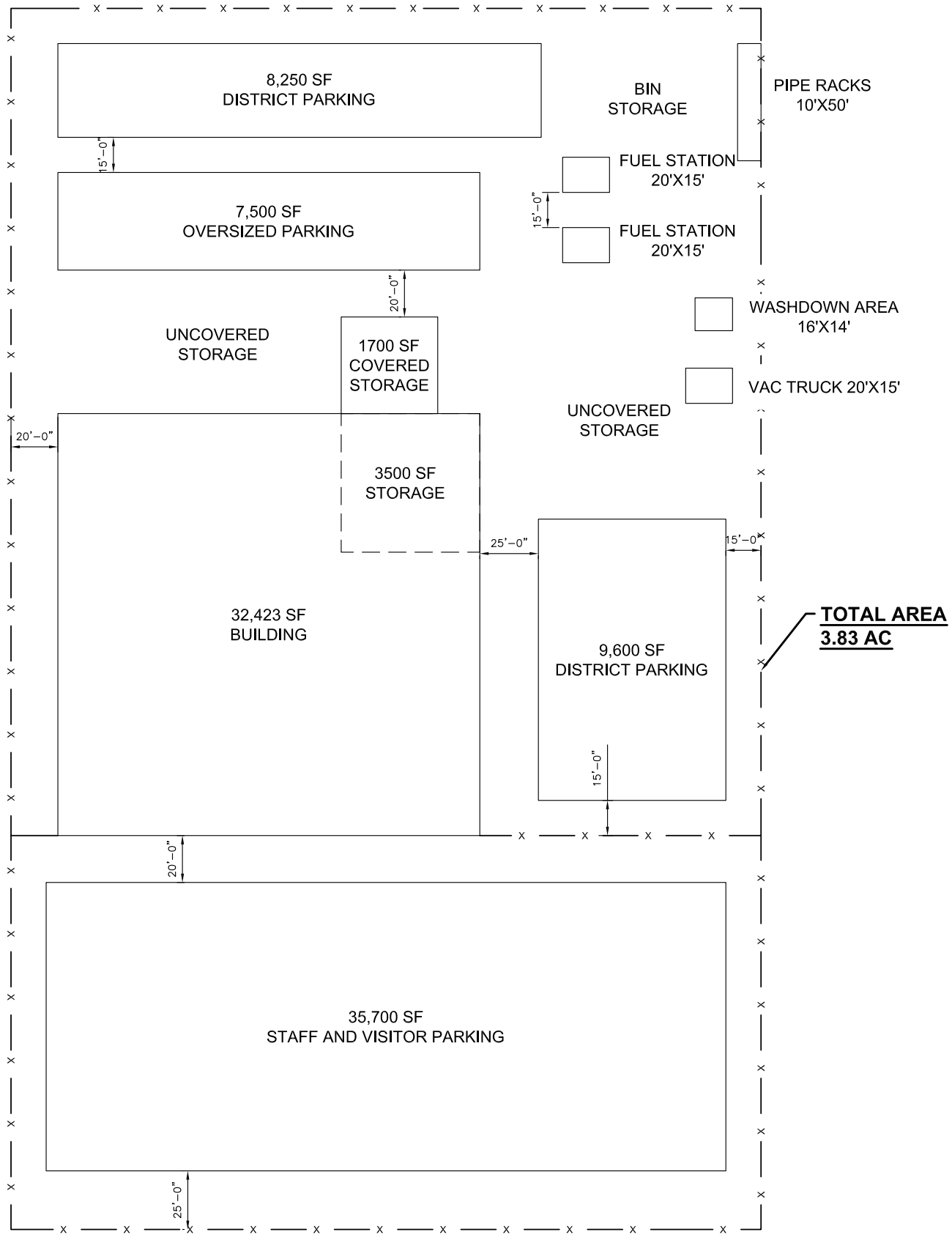
Section	Proposed Parking (Sq-ft)			
	Visitor	Staff	District	Oversized
Administration	10	21	3	0
Finance	1	4	0	0
Capital improvement Program	2	5	0	0
Engineering	2	8	3	0
Field Operations - Distribution	0	15	14	3
Field Operations – Field Services	0	14	17	4
Field Operations - Production	0	20	14	3
Total Spaces	15	87	51	10
Area/Space	350	350	350	500
Contingency Space	0	0	2500	0
Total Area	**5250**	**30450**	**20350**	**5000**

Table 5 provides a summary of total site area including District building areas, parking spaces, special facilities and the total area required for the on-site improvements.

Table 5: Site Acreage Requirements.

Description	Space Needs (sf)	Space Needs (acres)
District Building Areas (from Table 1)	32,423	0.7
Outdoor Covered Storage	1,700	0.04
Fueling Stations (2), Wash down area, Vac-Truck Washout Area, Pipe Racks, etc.	1,624	0.04
Staff & Visitor Parking	35,700	0.8
District and Oversized Vehicle Parking (from Table 4)	25,350	0.6
Circulation and Open Areas	68,731	1.6
Total Site Improvement Area	**165,530**	**3.8**

Circulation and open areas through the site account for approximately 40% of the total site area. This area is important for maneuvering the large or oversized vehicles through the site and for additional storage, such as excess meters, large storage bins, etc. Once potential sites are selected, a more detailed layout of the site will be possible in Phase II of the site selection process.



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SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY

FIGURE

FIGURE 8
PRELIMINARY SITE LAYOUT

SELECTION OF POTENTIAL SITES

Property Selection Criteria

Based on the estimated site area of 3.8 acres as shown in Table 5, a search of available properties in and directly adjacent to the District boundaries was conducted by OPC. Selection criteria in addition to the acreage needs were discussed with the Facilities and Operations Committee and the planning team. The following Table 6 provides a list of the office complex site selection criteria used for the property search.

Table 6: Site Selection Criteria.

Criteria	Higher Priority	Medium Priority	Lower Priority
3.8 acres minimum area	x		
Must be zoned commercial or light industrial	x		
Central location in District		x	
Property costs	x		
Existing buildings that could meet District needs			x
Employee safety and site security	x		
Easy access from major highways	x		
Ability to expand for future growth			x
Ability to meet communication needs	x		
No environmental or floodplain issues	x		
Close proximity to public transit		x	
Walking distance to restaurants and other public facilities		x	

Potential Sites

OPC solicited property availability from commercial real estate brokers and received input from SSWD staff. OPC then reviewed information on 66 parcels and visited 19 of them. OPC also obtained public transportation route maps from Regional Transit to determine their proximity to the sites.

The criteria listed above were used to evaluate the feasibility of the potential sites. No sites were found with existing buildings that meet the District needs, therefore that criteria was left out of the comparison analysis. Many of the available parcels are several miles away from the District boundaries, e.g. Metro Air Park. Other sites do not have the appropriate zoning. These parcels were no longer considered and the list of potential sites was reduced to eight. These sites are shown on Figure 9.

A few of these parcels are available near the northwest corner of the District in the Elkhorn Boulevard and 30th Street areas. Other sites are available in the McClellan Park and Winters Blvd. area. Although these sites are not easily accessible by public transportation, they are buildable sites that meet other District criteria. There are currently five sites that meet all of the critical criteria; however, the Auburn Blvd. site is cost prohibitive. Table 7 provides a breakdown of the eight potential sites and their ability to meet the selection criteria.

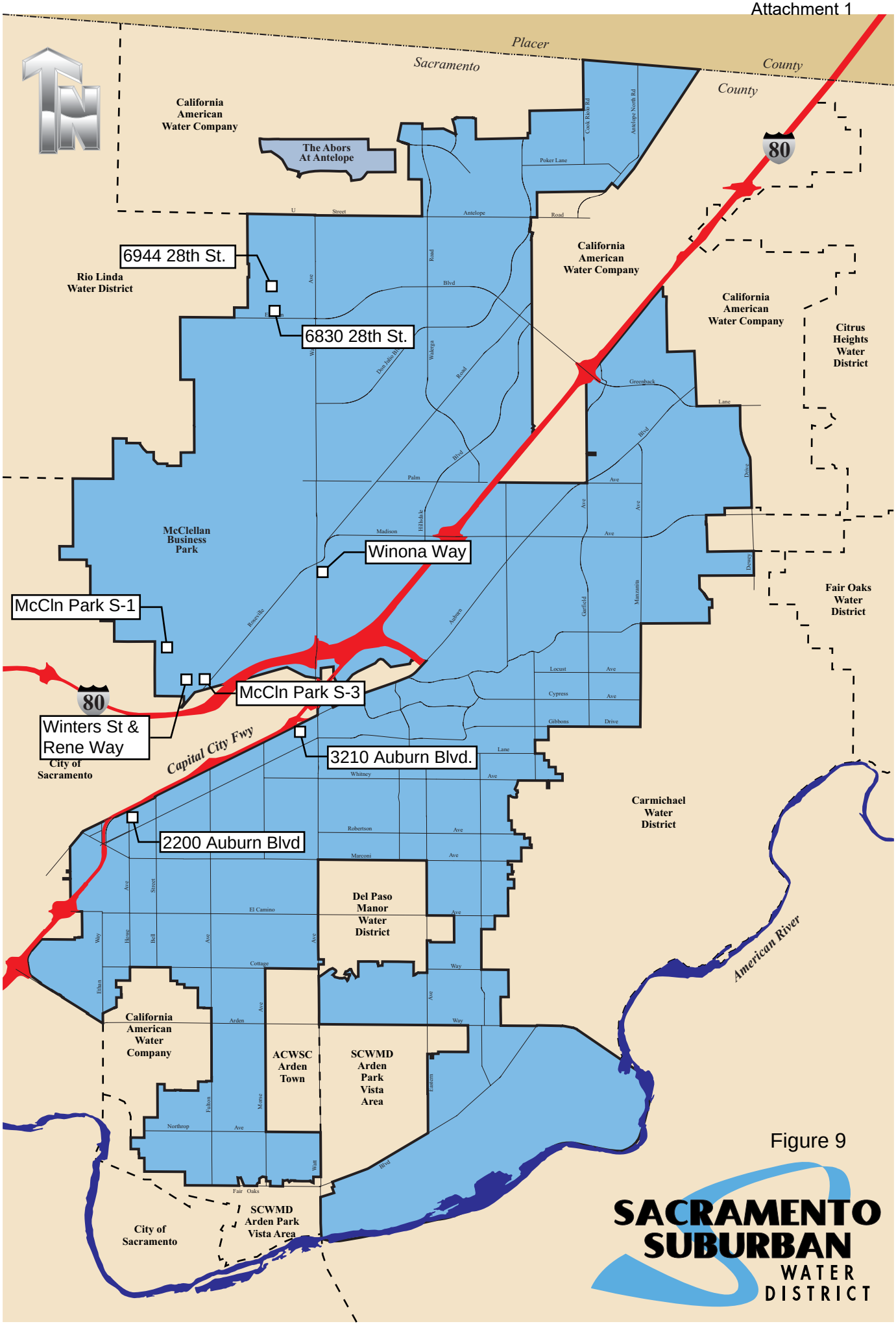


Figure 9

SACRAMENTO SUBURBAN WATER DISTRICT

Table 7: Potential Site Characteristics

	Site Address							
	3210 Auburn Blvd	2200 Auburn Blvd	McCln Park S-1	McCln Park S-3	Winters & Rene	3300 Winona Way	6830 28th St	6944 28th St
Property Cost	$5.0M	NFS	$1.6M	$1.2M	$1.5M	$2.2M	$2.5M	$1,3M
Total Acreage	3.8	3.7	5.16	4.0	5.0	4.2	8.9	5
Selection Criteria								
Must be zoned commercial or light industrial	B	B	A	A	A	A	B	B
Central location in District	A	B	B	A	B	A	F	F
Employee safety and site security	B	B	A	A	B	A	C	C
Easy access from major highways	A	B	B	A	A	A	F	F
Ability to expand for future growth	C	F	A	B	A	B	A	A
Ability to meet communication needs	B	B	A	A	B	B	Unknown	Unknown
No apparent environmental or floodplain issues	√	√	√	√	√	√	√	√
Close proximity to public transit	B	C	C	C	C	B	F	F
Walking distance to restaurants and other public facilities	B	C	C	B	B	B	C	C

A = Excellent, B = Good, C = Acceptable, F = Fails to meet criteria, NFS = Not for sale, √ = Meets criteria

There are three general areas which appear to be the best suited for the District's purpose; the Auburn Blvd. area, the McClellan Park area and the Winona Way area. A description and site aerial for each area is provided below.

Auburn Blvd. Area

Auburn Boulevard between Watt Avenue and Howe Avenue has two parcels available. They are:

- 3210 Auburn Blvd. (APN 254-0280-033) 3.8 acres $5,000,000
- 2220 Auburn Blvd. (APN 266-0032-009) 3.7 acres Not currently for sale

Figure 10: 3210 Auburn Blvd

Figure 11: 2200 Auburn Blvd

Both Auburn Blvd Sites are in a high dollar area that is slated for future redevelopment. These high costs make the Auburn Blvd sites less desirable and therefore should not be consider for further analysis.

McClellan Park Area

The second area is McClellan Park/Winters Street area. There are three parcels available in this area:

- McClellan Park S-1 5.2 acres $1,574,000
- McClellan Park S-3 4.0 acres $1,220,000
- Winters Street & Rene Way 5.0 acres $1,525,000

Figure 12: Winters St & Rene Way

Figure 13: McClellan Park Site S-1

Figure 14: McClellan Park Site S-3

The McClellan Park parcels would be a lease to own arrangement, where the District would lease the site until the Base superfund cleanup is completed. At that time, the District can convert the leased parcel to a District owned property at the original negotiated price. The Winters site is located at the corner of Winters Street and Rene Way and is not located on the Base and therefore not subjected to the superfund requirements. All three of these parcels are offered at the same per acre cost which is much less than the Auburn Blvd sites. These three sites are recommended for further consideration during the Phase II analyses.

Winona Way Area

The final parcel for consideration is located on Winona Way approximately 1,400 feet west of Watt Ave:

- Winona Way 4.2 acres $2,200,000

The site currently has a metal building on the site. The building does meet the District needs for the consolidated facility with only limited possibility for some covered storage. Since the site is located close to Watt Ave, public transportation is available to the employees. Although the cost

per acre for the Winona site is slightly more than the McClellan and Winters sites, it should be consideration during the Phase II analyses.

Figure 15: Winona Way Site

All of the recommended sites have relatively good highway access. They have a reasonably close proximity to food service and limited shopping and are fairly centrally located within the District. All public utilities are available to these sites.

BUILDING TYPES AND COSTS

The District is proposing the following building components for the office complex project:

- Administration
- Engineering & CIP Program
- Operations (Distribution, Production and Field Services)
- Warehouse and Covered Storage

Four Building Types are being considered:

- Pre-Engineered Metal Building
- Wood Frame / Plaster
- Tilt-Up Concrete / Wood Frame Roof
- Masonry / Wood Frame Roof

Economies of construction will be realized with any of the four types, given the following parameters:

- Rectangular-shaped structure and footprint
- Spans and loading within the practical limits of the Building Type (including structural spans, window and door openings)
- Exterior cladding and roofing materials, applicable to the Building Type.

Pre-Engineered Metal Building Type

Pre-Engineered Metal Building Type offers the following:

- Cost-efficient space and Low-Initial costs

- Long-Span capabilities with no interior supports
- Expansion capabilities
- Use of multiple Exterior Cladding systems (Metal Siding, Plaster, Masonry)
- Low maintenance costs with pre-finished Metal Siding
- Requires primarily one trade (Metal Building) for building shell
- Requires a very rectilinear plan to achieve cost-efficiencies
- Structural Bracing is typically on the exterior walls, and can be intrusive in office-type areas

Figure 16. Examples of Pre-Engineered Metal Building Type.

Wood Frame Building Type

Wood Frame Building Type offers the following:

- Low-Initial costs
- Mid-Span capabilities with interior supports

- Expansion capabilities
- Use of multiple Exterior Cladding systems (Plaster, Metal Siding, Masonry Veneer)
- Flexible in plan layout
- Structural Bracing can be hidden in the interior
- May require multiple trades (carpenter, steel, plaster/masonry) for building shell
- Higher ongoing maintenance costs dependent on materials and finishes selected, as well as exposed framing

Figure 17. Examples of Wood Framed Building Types

Tilt-Up Concrete Panel Building Type

Tilt-Up Concrete Panel Building Type offers the following:

- High-Initial costs
- Mid-Span capabilities with interior supports
- Expansion capabilities limited, due to physical constraints of concrete panels
- Concrete Exterior Cladding systems is highly durable, but can incur ongoing maintenance costs (paint)
- Cost efficiencies based on repeat and similarities of Concrete Panel sizes; this may limit flexibility in plan layout. Concrete Panel sizes are most cost effective at 20'-0" height or higher.
- Structural Bracing will be heavier structural members, but can be hidden in the interior

Figure 18. Examples of Tilt-Up Concrete Panel Building Type.

Masonry Building Type

Masonry Building Type offers the following:

- High-Initial costs
- Mid-Span capabilities with interior supports
- Expansion capabilities limited, due to physical constraints of masonry walls
- Masonry Exterior Cladding systems is highly durable, but can incur ongoing maintenance costs (graffiti)
- Cost efficiencies based on use of masonry module in layout; this may limit flexibility in plan layout. Cost efficiencies decrease when walls extend above 12'-0" in height.
- Structural Bracing will be heavier structural members, but can be hidden in the interior

Figure 19. Examples of Masonry Building Type.

Cost Criteria

There are three sets of cost criteria associated with each Building Type:

1. Building Shell (Building Foundation, Structure, Exterior Enclosure)
2. Building Interior Improvements (Materials, Finishes, HVAC Systems, Plumbing Systems, Power/Communications/Data Systems, Automatic Sprinkler Systems)
3. Building Equipment (Lifts, Reels, Shelving, Air Compressors, Tanks)

The Building Shell costs relate to the four Building Types discussed above. The Building Interior Improvements and Building Equipment costs relate to the Occupancy Type of each Building.

Costs differences between Public work and Private work can be up to +30% in costs, with Prevailing Wages. Current trends indicate monthly increases of 5-8% for building products, especially steel and concrete.

Building Shell Unit Costs

- Pre-Engineered Metal Building $ 50/SF
- Wood Frame / Plaster $ 75/SF
- Tilt-Up Concrete / Wood Frame Roof $ 65/SF
- Masonry / Wood Frame Roof $100/SF

Building Interior Improvements Unit Costs

- Administration Building $120/SF
- Maintenance/Vehicle Repair Building $ 60/SF
- O&M Warehouse $ 50/SF
- Covered Storage $ 15/SF

Building Equipment Unit Costs

- Administration Building $ 20/SF
- Maintenance/Vehicle Repair Building $100/SF
- O&M Warehouse $ 35/SF
- Covered Storage $ 10/SF

In the Central Valley, most Public Projects, depending on the type and function, are bidding anywhere between $200 to $400/sf. Fire Stations, for example, are bidding currently between $350 to $400/sf.

FINDINGS AND RECOMMENDATIONS

Based on the evaluation of existing facilities, the project team recommends that the District sell the Marconi Site and half of the Walnut Corp Yard, containing the office building. The remaining properties include wells and other critical facilities that make them difficult to sell. Therefore, it is recommended that the District maintain ownership of these remaining properties at this time.

To consolidate administrative, operations (Distribution, Production and Field Services) and associated storage facilities, the District should purchase a site of at least 3.8 acres within the District boundaries. This acreage provides for future growth to 2025. The project team was unable to locate an available site with an existing building to fit the needs of the District.

Using criteria established by the planning team, four potential sites were selected as having the highest potential for the new office complex.

The four sites are:

1. 3300 Winona Way
2. Winters Street & Rene Way
3. McClellan Park S-1
4. McClellan Park S-3

To purchase one of these sites the District should expect to pay approximately between $1.2 million for the McClellan Park S-3 site to $2.2 million for the Winona Way site. The above listed sites should be included in the Phase II analyses.

Based on the estimates for building costs the District should anticipated a cost of approximately $250 to $350 per square foot depending on the building type. Site and off-site improvements, utility modifications and hookup fees have not been estimated at this time. These costs will be considered in the Phase II analysis.

APPENDIX A – DETAILED SPACE REQUIREMENTS

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SPACE NEEDS PROJECTIONS

SECTION SUMMARY	Projected Personnel				Net Square Feet			
SECTION	2008	2015	2020	2025	2008	2015	2020	2025
Administration	14	18	18	21		6342	6342	6611
Finance	4	4	4	4		1198	1198	1198
Capital Improvement Program	5	5	5	5		1368	1368	1368
Engineering	4	7	7	8		1461	1461	1601
Field Operations - Distribution	13	13	13	15		1595	1595	1595
Field Operations - Field Services	12	12	12	14		2660	2660	2660
Field Operations - Production	8	12	12	12		1670	1670	1670
Field Operations - Construction	0	8	8	8		0	0	0
Building Support - Administration						5852	5852	5852
Building Support - Field Ops						9530	9530	9868
PROJECTED PERSONNEL	60	79	79	87				
TOTAL NET SQUARE FEET					0	31676	31676	32423
Circulation Allowance	0%				0	0	0	0
TOTAL GROSS SQUARE FEET					0	31676	31676	32423

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
PARKING NEEDS PROJECTIONS

SECTION SUMMARY	Projected Personnel				Proposed Parking			
SECTION	2008	2015	2020	2025	Visitor	Staff	District	Oversize
Administration	14	18	18	21	10	21	3	0
Finance	4	4	4	4	1	4	0	0
Capital Improvement Program	5	5	5	5	2	5	0	0
Engineering	4	7	7	8	2	8	3	0
Field Operations - Distribution	13	13	13	13	0	13	14	3
Field Operations - Field Service	12	12	12	12	0	12	17	4
Field Operations - Production	8	16	16	24	0	24	14	3
PROJECTED PERSONNEL	60	75	75	87				
PROJECTED PARKING					15	87	51	
PROJECTED OVERSIZE								10
TOTAL PARKING							**163**	

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **ADMINISTRATION**

WORKSTATIONS	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
General Manager	350	1	1	1	1	516	350	350	350
Assistant General Manager	250	1	1	1	1		250	250	250
Assistant to the General Manager	180	1	1	1	1		180	180	180
Director's Office	180	1	1	1	1		180	180	180
Human Resources Coordinator	180	1	1	1	1	163	180	180	180
Field Operations Manager	180	1	1	1	1	355	180	180	180
Field Operations Coordinator	150	1	1	1	1		150	150	150
Purchasing Specialist	150	1	1	1	1	154	150	150	150
Administrative Services Manager	180	1	1	1	1	177	180	180	180
Administrative Assistant	64	1	3	3	4		192	192	256
Customer Representative	64	4	6	6	8		384	384	512
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Projected Personnel		14	18	18	21	1365	2376	2376	2568
Circulation Allowance	40%					546	950	950	1027
TOTAL NET SQUARE FEET						1911	3326	3326	3595

SUPPORT SPACES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Large Conference Room	300	1	1	1	1		300	300	300
Small Conference Room	200	2	2	2	2		400	400	400
Mailboxes	20	1	1	1	1		20	20	20
Copier Room	150	1	1	1	1		150	150	150
Fax Room	100	1	1	1	1		100	100	100
Office Supply Room	150	1	1	1	1		150	150	150
File Room	400	1	1	1	1	98	400	400	400
Purchasing Supply Room	400	2	2	2	2	433	800	800	800
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Equipment/Special Areas						531	2320	2320	2320
Circulation Allowance	30%					0	696	696	696
TOTAL NET SQUARE FEET						531	3016	3016	3016

GRAND TOTAL NET SQUARE FEET	2442	6342	6342	6611

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **FINANCE**

WORKSTATIONS	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Director of Finance	250	1	1	1	1	199	250	250	250
Assistant Controller	150	1	1	1	1		150	150	150
Accountant	120	1	1	1	1		120	120	120
Information Technology Manager	150	1	1	1	1		150	150	150
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Projected Personnel		4	4	4	4	199	670	670	670
Circulation Allowance	40%					80	268	268	268
TOTAL NET SQUARE FEET						279	938	938	938

SUPPORT SPACES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
File Storage	100	0	1	1	1		100	100	100
Meeting Room	100	0	1	1	1		100	100	100
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Equipment/Special Areas						0	200	200	200
Circulation Allowance	30%					0	60	60	60
TOTAL NET SQUARE FEET						0	260	260	260

GRAND TOTAL NET SQUARE FEET	279	1198	1198	1198

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **CAPITAL IMPROVEMENT PROGRAM**

WORKSTATIONS	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
CIP Manager	180	1	1	1	1		180	180	180
Assistant Engineer	150	1	1	1	1		150	150	150
GIS/CAD Supervisor	150	1	1	1	1		150	150	150
GIS/IT Technician	100	1	1	1	1		100	100	100
CAD Technician	100	1	1	1	1		100	100	100
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Projected Personnel		5	5	5	5	0	680	680	680
Circulation Allowance	40%					0	272	272	272
TOTAL NET SQUARE FEET						0	952	952	952

SUPPORT SPACES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Plan Layout Area	100	0	1	1	1	0	100	100	100
Plan Storage	100	0	1	1	1	0	100	100	100
Meeting Room	120	0	1	1	1	0	120	120	120
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Equipment/Special Areas						0	320	320	320
Circulation Allowance	30%					0	96	96	96
TOTAL NET SQUARE FEET						0	416	416	416

GRAND TOTAL NET SQUARE FEET	0	1368	1368	1368

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **ENGINEERING**

WORKSTATIONS	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Engineering Services Manager	180	1	1	1	1	427	180	180	180
Senior Engineering Technician	100	1	3	3	4	129	300	300	400
Senior Inspector	64	2	3	3	3	185	192	192	192
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Projected Personnel		4	7	7	8	741	672	672	772
Circulation Allowance	40%					296	269	269	309
TOTAL NET SQUARE FEET						1037	941	941	1081

SUPPORT SPACES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Plan Layout Area	100	0	1	1	1	0	100	100	100
Plan Storage	100	0	1	1	1	0	100	100	100
Technical Library	200	0	1	1	1	0	200	200	200
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Equipment/Special Areas						0	400	400	400
Circulation Allowance	30%					0	120	120	120
TOTAL NET SQUARE FEET						0	520	520	520

GRAND TOTAL NET SQUARE FEET	1037	1461	1461	1601

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **FIELD OPERATIONS - DISTRIBUTION**

WORKSTATIONS	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Distribution Superintendent	150	1	1	1	1		150	150	150
Distribution Foreman	100	2	2	2	2		200	200	200
Distribution Operator	0	10	10	10	10	0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Projected Personnel		13	13	13	13	0	350	350	350
Circulation Allowance	40%					0	140	140	140
TOTAL NET SQUARE FEET						0	490	490	490

SUPPORT SPACES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Crew Room (shared)	400	1	1	1	1	250	400	400	400
Work Room	200	0	1	1	1	0	200	200	200
Equipment Room	100	0	1	1	1	0	100	100	100
File Room	100	0	1	1	1	0	100	100	100
Distribution Supplies Storage	50	0	1	1	1	0	50	50	50
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Equipment/Special Areas						250	850	850	850
Circulation Allowance	30%					0	255	255	255
TOTAL NET SQUARE FEET						250	1105	1105	1105

GRAND TOTAL NET SQUARE FEET	250	1595	1595	1595

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **FIELD OPERATIONS - FIELD SERVICES**

WORKSTATIONS	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Field Services Superintendent	150	1	1	1	1		150	150	150
Production Foreman	100	1	1	1	1		100	100	100
Distribution Foreman	100	1	1	1	1		100	100	100
Water Conservation Coordinator	100	1	1	1	1		100	100	100
Maintenance Technician	150	1	1	1	1		150	150	150
Distribution Operator	0	5	5	5	5		0	0	0
Production Operator	0	1	1	1	1		0	0	0
Water Conservation Technician	0	1	1	1	1		0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Projected Personnel		12	12	12	12	0	600	600	600
Circulation Allowance	40%					0	240	240	240
TOTAL NET SQUARE FEET						0	840	840	840

SUPPORT SPACES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Crew Room (shared)	400	1	1	1	1		400	400	400
Work Room	200	0	1	1	1		200	200	200
Equipment Room	100	0	1	1	1		100	100	100
File Room	100	0	1	1	1		100	100	100
Field Services Supplies Storage	50	0	1	1	1		50	50	50
Laboratory	250	1	1	1	1	193	250	250	250
Laboratory Storage	100	1	1	1	1	84	100	100	100
Maintenance Tech Storage	200	0	1	1	1	0	200	200	200
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Equipment/Special Areas						277	1400	1400	1400
Circulation Allowance	30%					0	420	420	420
TOTAL NET SQUARE FEET						277	1820	1820	1820

GRAND TOTAL NET SQUARE FEET	277	2660	2660	2660

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **FIELD OPERATIONS - PRODUCTION**

WORKSTATIONS	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Production Superintendent	150	1	1	1	1		150	150	150
Electrical & Instrumentation Tech	100	1	1	1	1		100	100	100
Production Foreman	100	1	2	2	2		200	200	200
Production Operator	0	5	8	8	8		0	0	0
Construction Crew	0	0	8	8	8	0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Projected Personnel		8	20	20	20	0	450	450	450
Circulation Allowance	40%					0	180	180	180
TOTAL NET SQUARE FEET						0	630	630	630

SUPPORT SPACES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Crew Room (shared)	400	1	1	1	1		400	400	400
Work Room	200	0	1	1	1		200	200	200
Equipment Room	100	0	1	1	1		100	100	100
File Room	50	0	1	1	1		50	50	50
Production Supplies Storage	50	0	1	1	1		50	50	50
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Equipment/Special Areas						0	800	800	800
Circulation Allowance	30%					0	240	240	240
TOTAL NET SQUARE FEET						0	1040	1040	1040

GRAND TOTAL NET SQUARE FEET	0	1670	1670	1670

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **BUILDING SUPPORT - ADMINISTRATION**

BUILDING SUPPORT	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Public Lobby	200		1	1	1		200	200	200
Public Restrooms - Men	200		1	1	1		200	200	200
Public Restrooms - Women	200		1	1	1		200	200	200
Board Room	1,600		1	1	1		1,600	1,600	1,600
Board Room Storage	200		1	1	1		200	200	200
Break Room	200		1	1	1		200	200	200
Staff Restrooms-Men	300		1	1	1		300	300	300
Staff Restrooms-Women	300		1	1	1		300	300	300
Janitor Closets	120		2	2	2		240	240	240
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Support Spaces						0	3,440	3,440	3,440
Circulation Allowance	30%					0	1,032	1,032	1,032
						0	0	0	0
						0	0	0	0
						0	0	0	0
TOTAL NET SQUARE FEET						0	4,472	4,472	4,472

UTILITIES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Electrical Switchgear	250		1	1	1		250	250	250
Communications Room	250		1	1	1		250	250	250
Mechanical Room	400		1	1	1		400	400	400
IT Room	250		1	1	1		250	250	250
						0	0	0	0
						0	0	0	0
Subtotal - UTILITIES						0	1,150	1,150	1,150
Circulation Allowance	20%					0	230	230	230
TOTAL NET SQUARE FEET						0	1380	1380	1380

GRAND TOTAL NET SQUARE FEET	0	5852	5852	5852

SACRAMENTO SUBURBAN WATER DISTRICT
OFFICE COMPLEX RELOCATION FEASIBILITY STUDY
SECTION: **BUILDING SUPPORT - FIELD OPERATIONS**

BUILDING SUPPORT	Space	Projected Personnel				Net Square Feet			
Position/Tiitle/Function	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Field Operations Restrooms-Men	400		1	1	1		400	400	400
Field Operations Restrooms-Women	300		1	1	1		300	300	300
Staff Locker Rooms-Men	20		50	50	60		1,000	1,000	1,200
Staff Locker Rooms-Women	20		20	20	20		400	400	400
Staff Shower Rooms-Men	30		8	8	10		240	240	300
Staff Shower Rooms-Women	30		4	4	4		120	120	120
Laundry Room - Men	120		1	1	1		120	120	120
Laundry Room - Women	120		1	1	1		120	120	120
Uniform Storage	180		1	1	1		180	180	180
Mud Room	300		1	1	1		300	300	300
Janitor Closets	120		1	1	1		120	120	120
Fitness Center	800		1	1	1		800	800	800
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - Support Spaces						0	4,100	4,100	4,360
Circulation Allowance	30%					0	1,230	1,230	1,308
						0	0	0	0
						0	0	0	0
						0	0	0	0
TOTAL NET SQUARE FEET						0	5,330	5,330	5,668

UTILITIES	Space	Projected Quantities				Net Square Feet			
Equipment/Special Areas	Standard	2008	2015	2020	2025	2008	2015	2020	2025
Storage Warehouse Area	3,500		1	1	1		3,500	3,500	3,500
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
						0	0	0	0
Subtotal - UTILITIES						0	3,500	3,500	3,500
Circulation Allowance	20%					0	700	700	700
TOTAL NET SQUARE FEET						0	4200	4200	4200

GRAND TOTAL NET SQUARE FEET	0	9530	9530	9868

TECHNICAL MEMORANDUM

OFFICE COMPLEX FEASIBILITY STUDY
PHASE 2A –SITE SELECTION COST ANALYSIS

Prepared For:

Sacramento Suburban Water District
3701 Marconi Avenue, Suite 100
Sacramento, CA 95821

Prepared By:

DOMENICHELLI & ASSOCIATES, INC.
1107 Investment Blvd., Suite 145
El Dorado Hills, CA 95762

August 15, 2008

BACKGROUND

The Sacramento Suburban Water District (SSWD) is currently working to consolidate office space to bring administration, engineering, production, distribution and field services staff together into one centralized main office. As part of this project SSWD has contracted with Domenichelli and Associates (D&A) to assist them in identifying potential sites for their new facilities. The project has been divided into multiple phases. The Phase I Report included summarizing the office and storage space needs of the District, evaluating the use of the existing office facilities and identifying available properties for a consolidated office complex facility.

During Phase 1 the site selection was narrowed down to four potential sites. These sites were chosen based on the following criteria: 1) 3.8 acres minimum area located within or directly adjacent to the District boundaries, 2) property costs, 3) existing buildings that could meet District needs, 4) employee safety and site security, 5) ease of access from major highways, 6) ability to expand for future growth, 7) ability to meet communication needs, 8) close proximity to public transit, and 9) close distance to restaurants and other public facilities. The four sites selected meet some or all of the criteria established.

The four sites selected for further evaluation can be seen in Figure 1 and are located at:

1. Winters Street and Rene Avenue
2. Straus Drive and Main Avenue
3. Forcum Avenue
4. Winona Way

Phase 2 of the project will evaluate the selected properties in more detail, in order to lead to a preferred site to pursue for development. The purpose of this Technical Memorandum (Phase 2A) is to establish overall development costs for the various sites, so the District can decide whether or not the consolidation is economically feasible and that the project team should complete the final site selection.

The specific tasks included in this Phase 2A analysis include: 1) Develop general site layouts for each of the four locations 2) Establish preliminary on-site and offsite improvements and costs for each of the four potential locations and 3) Determine the value of excess existing property and soft cost savings, and 4) Summarize the total estimated cost to the District for the consolidation project.

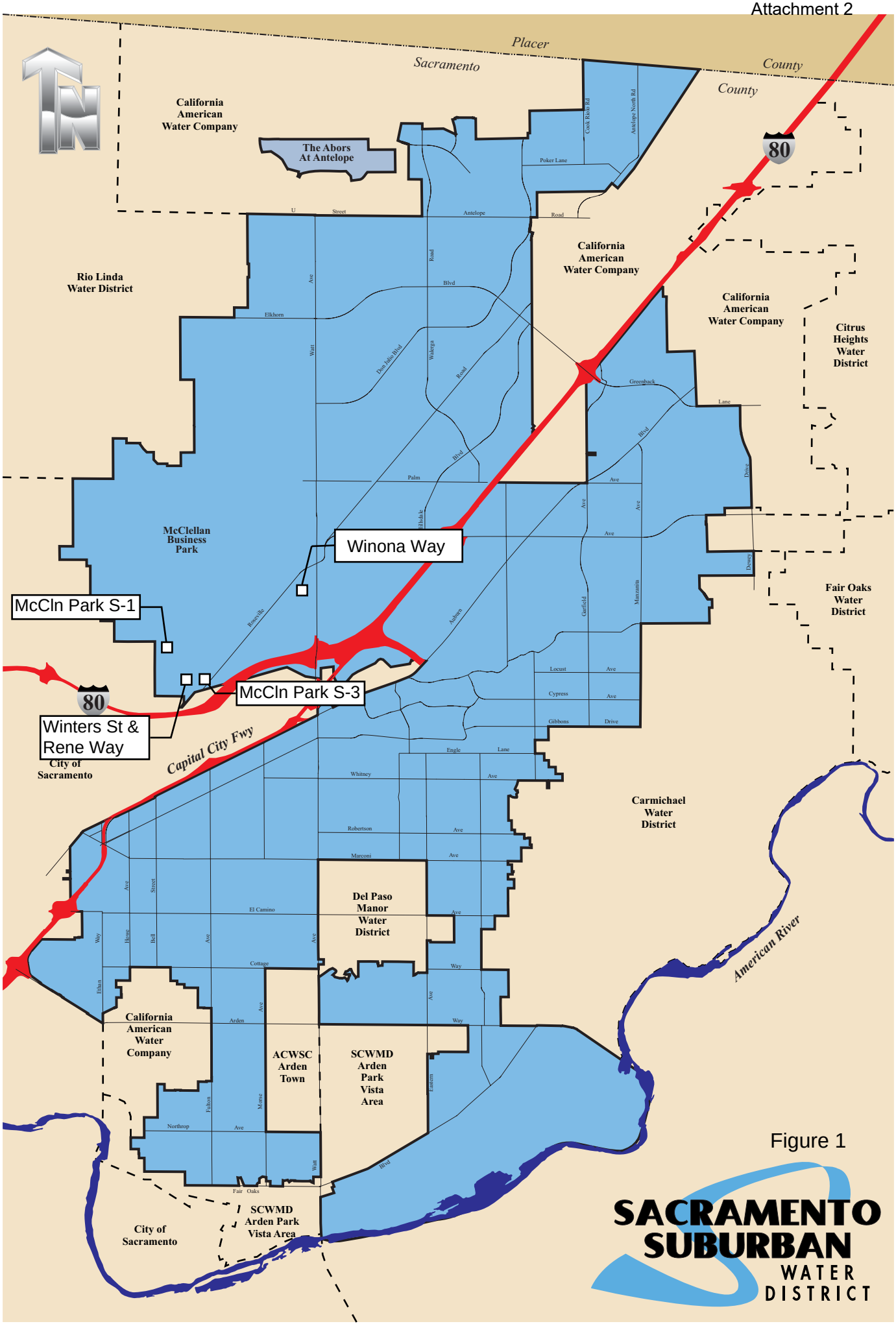


Figure 1

SACRAMENTO SUBURBAN WATER DISTRICT

GENERAL SITE LAYOUTS

Domenichelli & Associates (D&A) and Calpo Hom & Dong Architects, Inc. (CH&D) have prepared a preliminary site layout for each of the four locations. These site layouts can be found in Appendix B. A description of each of the sites and the on-site improvements estimated can be found below. In order to determine what on-site and off-site improvements will be necessary for each site, the utility companies serving the area were contacted and utility maps were obtained for each site area. The utility companies contacted included SMUD, County Sanitation District and the Sacramento County Water Resources Agency. All sites lie within the District's service area for water supply, and all sites have adequate power and communication services available within close proximity.

Winters Street & Rene Avenue

The property located at the corner of Winters Street and Rene Avenue is a 5 acre undeveloped site. From discussions with the utility companys the existing utilities in the street are adequate to support the development of this parcel. The existing utilities include an eight-inch sewer line to the south on Rene Avenue, a ten-inch water line to the east on Winters Street, and a fifty four-inch storm drain to the east on Winters Street.

Winters Street & Rene Avenue

McClellan Park Site S-1 (Straus Drive & Main Avenue)

The property located at the corner of Straus Drive and Main Avenue is a 5.2 acre site made of two parcels. The wet utilites on Straus Drive are adequate to tie into. They include an 8-inch storm sewer, a 12-inch water line, and a 15-inch storm drain. As with all of the sites, no major improvements need to be made to the utilities in the street beyond the cost to run the utility to the curb and the cost of the tie-in.

Straus Drive & Main Avenue

McClellan Park Site S-3 (Forcum Avenue)

The Forcum Avenue parcel has the most area for improvement but the estimated initial acreage to be used for the office location is 4 acres. Dorothy June Way contains all of the existing wet utilities to be tied into (See Appendix B). These include a 48-inch storm drain, a 12-inch sanitary sewer, and an 8-inch water line.

Forcum Avenue

Winona Way

The Winona Way property is 4.2 acres in size and is located approximately 1400 feet west of Watt Avenue in an exisitng developed commercial/ industrial area. The property and all adjcent properties are currently developed, with all major utilities in place. The current structure at the site is a large open covered parking area, with lighting and an on-site water service. The pavement is serviceable, however with demolition of the existing structure will need to be replaced. Although some utlities are already provided for on-site, the demolition of the exisitng facility will be a considerable cost factor.

Winona Way

SITE DEVELOPMENT & CONSTRUCTION COST ESTIMATES

Site development costs have been prepared by D&A and CH&D to provide an estimated construction cost. Total costs are summarized below. A detailed breakdown of costs are provided in Appendix C.

Costs include site demolition, building facilities, connection to off-site utilities, paving landscaping and miscellaneous on-site utility improvements. Estimated costs for the utility connections were based on information received from the various utilities for connection fees.

Table 1. Summary of Estimated Construction Costs (including hook-up fees and construction contingency)

Property Location	Total Estimated Cost (Not Including Land Cost)
Winters Street and Rene Avenue	$11,480,130
Straus Drive and Main Avenue	$11,700,089
Forcum Avenue	$11,728,526
Winona Way	$11,468,876

EXISTING PROPERTY VALUE AND SOFT COST SAVINGS

During the first phase of the project it was determined that two properties currently owned by SSWD will not be needed after the new consolidated facility is constructed. The excess properties are the primary administrative office on Marconi Avenue and the field office portion of the corporation yard complex at Walnut Avenue. As part of Phase 2, Overland, Pacific and Cutler (OPC) has developed estimates of potential sale value of these existing sites. The OPC study can be found in Appendix A. The estimated value of the Marconi office is $2.8 million and the estimated value of the office space of the Walnut Avenue site is $1.7 million for a total of $4.5 million. The estimated price for the Walnut office does not include the sale of the production facilities, the storage tank, and the deep water well.

In addition to the sale of the existing property there is a savings in “soft cost” due to the unification of the various offices. Cost due to travel and associated lost work time between offices, is an example of a soft cost. The types of soft costs and avoided cost items to be achieved through consolidation are provided as follows:

- Trip costs - Currently there are an estimated 113 round trips taken by staff between the Marconi and Walnut Avenue offices per month.
- Value of lost employee production time due to traveling - Approximately 80 hrs/month estimated in lost productivity.
- Electronic back-up and filing system costs between offices- Cost difference from remote coordination to centralized management.

- ADA improvements to each office and remodeling to accommodate additional internal office space - Approximately 8000 sf will need to be modified through remodeling or re-configuring existing leased area to provide the anticipated space needs identified in the Phase 1 study.

Table 2 provides a summary of soft cost saving converted as present worth estimates (over a 20 year period at 5% interest and adjusted for monthly savings where applicable) to be used in the overall cost analysis.

Table 2. Summary of Estimated Soft Cost Savings

Soft Cost	Present Worth Savings
Trip costs -(113/month @ $18/trip) (P/A, 5%,20) = 12.4622	$308,202
Lost production (150hr/mo@ $70/hr) (P/A,5%,20) = 12.4622	$1,591,015
Electronic back-up and filing($1500/mo) (P/A,5%,20) = 12.4622	$227,288
Remodeling (8000sf @ $30/sf) (P/F,5%,20) = 0.3769	$90,456
Sub-Total Soft Cost Savings	**$2,216,961**
Property Sales Value (2008 Dollars)	$4,500,000
Total Savings for Consolidation	**$6,716,961**

SUMMARY OF FINDINGS

Table 3 provides a summary of all costs and potential savings associated with the proposed consolidation project. The cost of land, development, and construction of a new office building at one of the four locations ranges from $12.9 million to $13.7 million. This cost will be offset somewhat by the value of selling the current office locations for $4.5 million and by the future soft cost savings of $2.2 million from the consolidation over 20 years, leaving the total present worth costs to the District between an estimated $7.6 million to $8.3 million.

Table 3. Summary of Estimated Project Costs

	Winters Street and Rene	Straus Drive and Main	Forcum Avenue	Winona Way
Land Cost	$1,525,000	$1,574,000*	$1,220,000*	$2,200,000
Construction Cost	$11,480,130	$11,700,089	$11,728,526	$11,468,876
Design/Admin & Management (12%)	$1,377,616	$1,404,011	$1,407,423	$1,376,265
Property and Soft Cost Savings	-$6,716,961	-$6,716,961	-$6,716,961	-$6,716,961
Total Implementation Cost	$7,665,785	$7,961,139	$7,638,988	$8,328,180

*Lease to purchase price. Land cannot currently be sold at McClellan Park Superfund Site.

Appendix A – Facility Consolidation Study: Excess Property

Sacramento Suburban Water District (SSWD)
Facility Consolidation Study
Excess Property
7-28-08

During the first phase of the SSWD Facility Consolidation Study, it was determined that two properties currently owned by SSWD will not be needed after the new consolidated facility is constructed. The excess properties are the primary administrative office at 3701 Marconi Avenue and the field office portion of the corporation yard complex at 5331 Walnut Avenue.

The main office building on Marconi Avenue contains approximately 17,880 square feet and is approximately 30 years old. The Walnut Avenue office building is about the same age and consists of approximately 12,840 square feet. The Marconi office is in a good location with reasonably high traffic and visibility. The Walnut office is near a high traffic thoroughfare but has low visibility. Both facilities have adequate parking.

To develop an estimate of the sales value of these two office buildings, I obtained information on four recent sales of comparable commercial buildings within the 95821 zip code area. These buildings ranged in size from 8,000 square feet to 14,000 square feet. The sales prices of these four properties equated to a price per square foot of building space ranging between $107 and $202 per square foot with an average of $172.50.

I also reviewed information on twelve commercial properties which are listed for sale within the 95821 zip code area. These buildings range in size from 5,000 square feet to 29,415 square feet. The per square foot of building space listed price of these properties ranged from $105.39 to $312.43. The capitalization (cap) rate listed for eight of the properties for sale ranged from 4.22% to 9.10% with an average of 6.86%.

Although I am not an appraiser, I utilized two of the three approaches to appraising properties, i.e. the market data or sales comparison approach and the income approach. Based on the sales comparison approach, I estimate the value of the Marconi Avenue office to be approximately $2,682,000 at $150 per square foot. At $130 per square foot, I estimate the Walnut Avenue office to be worth approximately $1,669,000.

The income approach could be used for the Marconi Avenue office building because a portion of it (approximately 6,910 square feet) is currently leased to a tenant. Effective August 1, 2008, the monthly rent will be $10,181.44. This equates to $1.47 per square foot per month. I estimated the net operating income by determining the gross income ($1.47 X 17,880 square feet X 12 months = $315,403) and then deducting 5% for vacancy rate and 25% for operating expenses resulting in a NOI of $220,782. Dividing the NOI by a cap rate of 7% produced an estimated value of $3,154,000 for the Marconi office.

Although we have no income data for the Walnut Avenue location, I estimate the rent rate would be approximately $1.15 per square foot per month. Utilizing the same formula as was used for the Marconi office, the Net Operating income at Walnut Avenue would be around $124,034. A cap rate of 7% would produce a sales value of $1,772,000.

Reconciling the two appraisal approaches, I estimate the sales value of the Marconi office at approximately $2,800,000. I estimate the reconciled sales value of the Walnut Avenue office at approximately $1,700,000.

Prepared by: Steve Long, Project Manager
Overland, Pacific & Cutler, Inc.

Appendix B – Site Layouts

WINONA WAY

O/S SEP.

17

STAFF AND VISITOR PARKING

16

8"W

6"SS

GATE

BUILDING
(32,423 SF)

27

STAFF PARKING

PIPE RACKS

COVERED STORAGE

2

UNCOVERED STORAGE

GATE

22

19

STAFF PARKING

FUEL STATIONS

WASHDOWN

VAC TRUCK

BIN STORAGE

OVERSIZED PARKING

10

22

DISTRICT PARKING

26

3

SHEET

OFFICE COMPLEX FEASIBILITY STUDY

AC=4.2

WINONA WAY

3701 MARCONI AVENUE,
SUITE 100
SACRAMENTO, CA 95821
PHONE: (916) 972-7171

SACRAMENTO SUBURBAN WATER DISTRICT

DOMENICHELLI & ASSOCIATES

1107 Investment Blvd. Suite 145
El Dorado Hills, CA 95762

Ph: (916) 933-1997
Fax: (916) 933-4778

DESIGNED

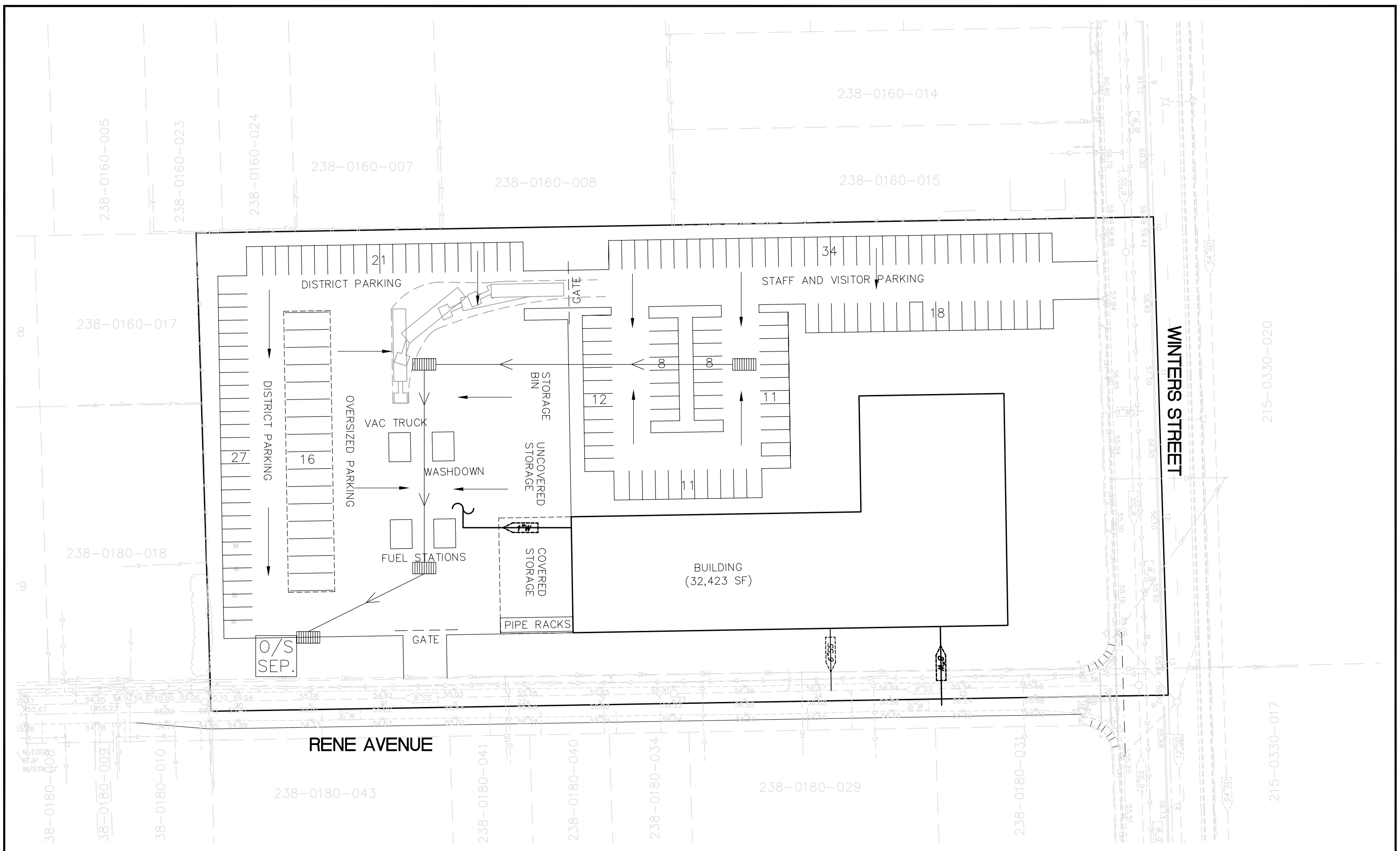
DRAWN

CHECKED

WARNING
0 1/2 1
IF THIS BAR DOES NOT MEASURE 1" THEN DRAWING IS NOT TO SCALE.

SCALE:
1" = 30'

REV	DATE	BY	DESCRIPTION



REV	DATE	BY	DESCRIPTION

SCALE: 1" = 30'

WARNING 0 1/2 1
IF THIS BAR DOES NOT MEASURE 1" THEN DRAWING IS NOT TO SCALE.

DESIGNED
DRAWN
CHECKED

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3701 MARCONI AVENUE, SUITE 100
SACRAMENTO, CA 95821
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OFFICE COMPLEX FEASIBILITY STUDY

RENE AVE & WINTERS ST AC=5.0

SHEET

Attachment 2

DOROTHY JUNE WAY

FORCUM AVENUE

O/S SEP.

41

14

15

11

14

15

SHED

STAFF AND VISITOR PARKING

36

GATE

6"SS

8"W

BUILDING
(32,423 SF)

COVERED STORAGE

PIPE RACKS

UNCOVERED STORAGE

BIN STORAGE

FUEL STATIONS

VAC TRUCK

WASHDOWN

GATE

OVERSIZED PARKING

16

DISTRICT PARKING

44

Attachment 2

REV	DATE	BY	DESCRIPTION

SCALE: 1" = 40'

WARNING 0 1/2 1
IF THIS BAR DOES NOT MEASURE 1" THEN DRAWING IS NOT TO SCALE.

DESIGNED

DRAWN

CHECKED

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SACRAMENTO, CA 95821
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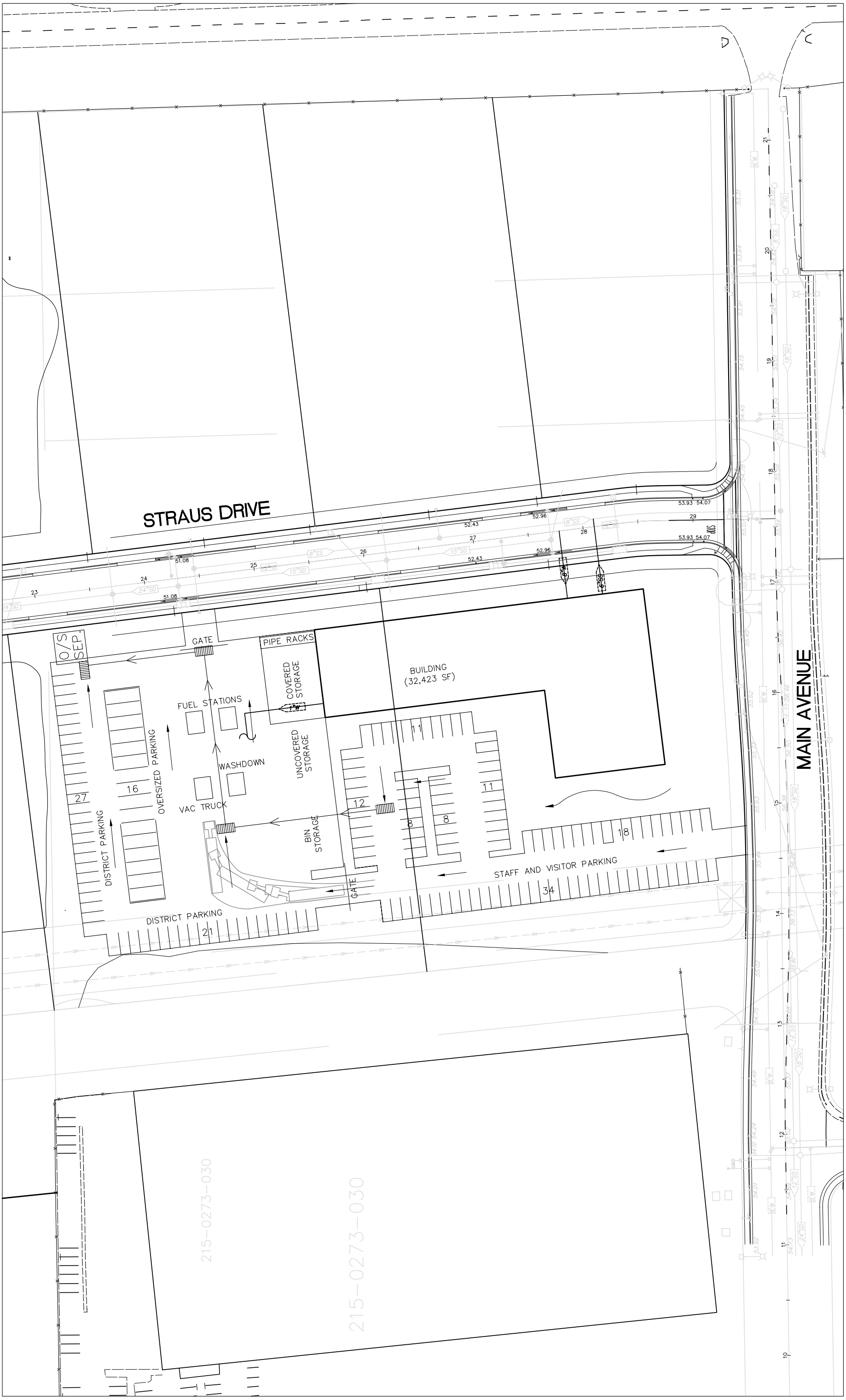
OFFICE COMPLEX FEASIBILITY STUDY

FORCUM AVE AC=4.0

SHEET

Attachment 2



SHEET

OFFICE COMPLEX FEASIBILITY STUDY

MAIN AVE & STRAUS DR

AC=5.2

SACRAMENTO SUBURBAN WATER DISTRICT

3701 MARCONI AVENUE, SUITE 100
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El Dorado Hills, CA 95762

Ph: (916) 933-1997
Fax: (916) 933-4778

DESIGNED

DRAWN

CHECKED

WARNING
0 1/2 1
IF THIS BAR DOES NOT MEASURE 1" THEN DRAWING IS NOT TO SCALE.

SCALE:
1" = 40'

REV	DATE	BY	DESCRIPTION

Appendix C – Cost Estimate Sheets

Sacramento Suburban Water District
Office Complex Relocation Construction Feasibility Study
Winona Way

Description	Quantity	Unit	Unit Cost	Estimated Cost
Demolition				
Clear, Grub, Brush, Turf, Roots, Disposal	185,948	SF	$0.13	$24,173.24
Remove Existing Structure	1	EA	$50,000.00	$50,000.00
			Demolition Subtotal =	$74,173.24
Site Grading				
General Area Rough Grading	185,948	SF	$0.11	$20,454.28
General Area Fine Grading	185,948	SF	$0.19	$35,330.12
			Site Grading Subtotal =	$55,784.40
Curb, Gutter, Fence And Retaining Walls				
Construction Concrete Curb	4,031	LF	$20.00	$80,620.00
Site Fence	1,527	LF	$50.00	$76,350.00
Access Ramp Slabs, 6"-8"	3	EA	$1,750.00	$5,250.00
Detectable Warning Tiles (Truncated Domes) 3'x4' Plate	3	EA	$350.00	$1,050.00
Trash Enclosure Structure	1	EA	$18,000.00	$18,000.00
Fuel Island	2	EA	$25,000.00	$50,000.00
Washdown Area	1	EA	$20,000.00	$20,000.00
VAC Truck	1	EA	$20,000.00	$20,000.00
			Curb, Gutter, Fence And Retaining Walls Subtotal =	$271,270.00
Paving				
AC Paving (4" AC over 10" AB)	134,395	SF	$6.00	$806,370.00
Sidewalk Paving (4" PCC over 4" AB)	2,085	SF	$10.00	$20,850.00
AC Sealcoat and Striping	134,395	SF	$0.30	$40,318.50
Parking Bumper Block, 3'	163	EA	$50.00	$8,150.00
HC Stall Striping	6	EA	$75.00	$450.00
HC Stall Signage	6	EA	$250.00	$1,500.00
			Paving Subtotal =	$877,638.50
Erosion Control				
Erosion Control	185,948	SF	$0.05	$9,297.40
Stabilized Construction Site Access	1	EA	$5,000.00	$5,000.00
			Erosion Control Subtotal =	$14,297.40
Landscaping				
Plant Material	19,553	SF	$3.00	$58,659.00
Irrigation	19,553	SF	$2.00	$39,106.00
			Landscaping Subtotal =	$97,765.00
Site Lighting				
Site Lights	20	EA	$3,000.00	$60,000.00
			Site Lighting Subtotal =	$60,000.00
Site Dry Utilities				
Power	1	LS	$75,000.00	$75,000.00
SMUD Panel Installation	1	LS	$19,440.00	$19,440.00
Communications	1	LS	$25,000.00	$25,000.00
Gas	1	LS	$50,000.00	$50,000.00
			Site Dry Utilities Subtotal =	$169,440.00
Site Wet Utilities				
Water Line Tap Fee	1	LS	$9,500.00	$9,500.00
Sewer Connection Fee	4.2	Acre	$15,000.00	$63,000.00
Sewer	32,423	SF	$0.56	$18,156.88
			Site Wet Utilities Subtotal =	$90,656.88
Building				
Building Facility	32,423	SF	$250.00	$8,105,750.00
Covered Parking Structure	3,904.0	SF	$40.00	$156,160.00
			Building Subtotal =	$8,261,910.00
			Construction Subtotal =	**$9,972,935.42**
Contingency	15%	LS	$1,495,940.31	**$1,495,940.31**
			TOTAL CONSTRUCTION COSTS =	**$11,468,875.73**

Sacramento Suburban Water District
Office Complex Relocation Construction Feasibility Study
Winters And Rene Site

Description	Quantity	Unit	Unit Cost	Estimated Cost
Demolition				
Clear, Grub, Brush, Turf, Roots, Disposal	192,425	SF	$0.13	$25,015.25
			Demolition Subtotal =	$25,015.25
Site Grading				
General Area Rough Grading	192,425	SF	$0.11	$21,166.75
General Area Fine Grading	192,425	SF	$0.19	$36,560.75
			Site Grading Subtotal =	$57,727.50
Curb, Gutter, Fence And Retaining Walls				
Construction Concrete Curb	2,655	LF	$20.00	$53,100.00
Site Fence	1,127	LF	$50.00	$56,350.00
Access Ramp Slabs, 6"-8"	3	EA	$1,750.00	$5,250.00
Detectable Warning Tiles (Truncated Domes) 3'x4' Plate	3	EA	$350.00	$1,050.00
Trash Enclosure Structure	1	EA	$18,000.00	$18,000.00
Fuel Island	2	EA	$25,000.00	$50,000.00
Washdown Area	1	EA	$20,000.00	$20,000.00
VAC Truck	1	EA	$20,000.00	$20,000.00
			Curb, Gutter, Fence And Retaining Walls Subtotal =	$223,750.00
Paving				
AC Paving (4" AC over 10" AB)	100,166	SF	$6.00	$600,996.00
Sidewalk Paving (4" PCC over 4" AB)	2,700	SF	$10.00	$27,000.00
AC Sealcoat and Striping	100,166	SF	$0.30	$30,049.80
Parking Bumper Block, 3'	163	EA	$50.00	$8,150.00
HC Stall Striping	6	EA	$75.00	$450.00
HC Stall Signage	6	EA	$250.00	$1,500.00
			Paving Subtotal =	$668,145.80
Erosion Control				
Erosion Control	192,425	SF	$0.05	$9,621.25
Stabilized Construction Site Access	1	EA	$5,000.00	$5,000.00
			Erosion Control Subtotal =	$14,621.25
Landscaping				
Plant Material	60,259	SF	$3.00	$180,777.00
Irrigation	60,259	SF	$2.00	$120,518.00
			Landscaping Subtotal =	$301,295.00
Site Lighting				
Site Lights	22	EA	$3,000.00	$66,000.00
			Site Lighting Subtotal =	$66,000.00
Site Dry Utilities				
Power	1	LS	$75,000.00	$75,000.00
SMUD Panel Installation	1	LS	$19,440.00	$19,440.00
Communications	1	LS	$25,000.00	$25,000.00
Gas	1	LS	$50,000.00	$50,000.00
			Site Dry Utilities Subtotal =	$169,440.00
Site Wet Utilities				
Water Line Tap Fee	1	LS	$9,500.00	$9,500.00
Sewer Connection Fee	5.0	Acre	$15,000.00	$75,000.00
Sewer	32,423	SF	$0.56	$18,156.88
			Site Wet Utilities Subtotal =	$102,656.88
Building				
Building Facility	32,423	SF	$250.00	$8,105,750.00
Covered Parking Structure	6,208.0	SF	$40.00	$248,320.00
			Building Subtotal =	$8,354,070.00
			Construction Subtotal =	**$9,982,721.68**
Contingency	15%	LS	$1,497,408.25	**$1,497,408.25**
			TOTAL CONSTRUCTION COSTS =	**$11,480,129.93**

Sacramento Suburban Water District
Office Complex Relocation Construction Feasibility Study
Site S-3 Forcum & McClellan Park Drive

Description	Quantity	Unit	Unit Cost	Estimated Cost
Demolition				
Clear, Grub, Brush, Turf, Roots, Disposal	216,320	SF	$0.13	$28,121.60
			Demolition Subtotal =	$28,121.60
Site Grading				
General Area Rough Grading	216,320	SF	$0.11	$23,795.20
General Area Fine Grading	216,320	SF	$0.19	$41,100.80
			Site Grading Subtotal =	$64,896.00
Curb, Gutter, Fence And Retaining Walls				
Construction Concrete Curb	3,526	LF	$20.00	$70,520.00
Site Fence	1,502	LF	$50.00	$75,100.00
Access Ramp Slabs, 6"-8"	3	EA	$1,750.00	$5,250.00
Detectable Warning Tiles (Truncated Domes) 3'x4' Plate	3	EA	$350.00	$1,050.00
Trash Enclosure Structure	1	EA	$18,000.00	$18,000.00
Fuel Island	2	EA	$25,000.00	$50,000.00
Washdown Area	1	EA	$20,000.00	$20,000.00
VAC Truck	1	EA	$20,000.00	$20,000.00
			Curb, Gutter, Fence And Retaining Walls Subtotal =	$259,920.00
Paving				
AC Paving (4" AC over 10" AB)	149,306	SF	$6.00	$895,836.00
Sidewalk Paving (4" PCC over 4" AB)	2,700	SF	$10.00	$27,000.00
AC Sealcoat and Striping	149,306	SF	$0.30	$44,791.80
Parking Bumper Block, 3'	163	EA	$50.00	$8,150.00
HC Stall Striping	6	EA	$75.00	$450.00
HC Stall Signage	6	EA	$250.00	$1,500.00
			Paving Subtotal =	$977,727.80
Erosion Control				
Erosion Control	216,320	SF	$0.05	$10,816.00
Stabilized Construction Site Access	1	EA	$5,000.00	$5,000.00
			Erosion Control Subtotal =	$15,816.00
Landscaping				
Plant Material	35,014	SF	$3.00	$105,042.00
Irrigation	35,014	SF	$2.00	$70,028.00
			Landscaping Subtotal =	$175,070.00
Site Lighting				
Site Lights	22	EA	$3,000.00	$66,000.00
			Site Lighting Subtotal =	$66,000.00
Site Dry Utilities				
Power	1	LS	$75,000.00	$75,000.00
SMUD Panel Installation	1	LS	$19,440.00	$19,440.00
Communications	1	LS	$25,000.00	$25,000.00
Gas	1	LS	$50,000.00	$50,000.00
			Site Dry Utilities Subtotal =	$169,440.00
Site Wet Utilities				
Water Line Tap Fee	1	LS	$9,500.00	$9,500.00
Sewer Connection Fee	4	Acre	$15,000.00	$60,000.00
Sewer	32,423	SF	$0.56	$18,156.88
			Site Wet Utilities Subtotal =	$87,656.88
Building				
Building Facility	32,423	SF	$250.00	$8,105,750.00
Covered Parking Structure	6,208	SF	$40.00	$248,320.00
			Building Subtotal =	$8,354,070.00
			Construction Subtotal =	**$10,198,718.28**
Contingency	15%	LS	$1,529,807.74	**$1,529,807.74**
			TOTAL CONSTRUCTION COSTS =	**$11,728,526.02**

Sacramento Suburban Water District
Office Complex Relocation Construction Feasibility Study
Site S-1 Strauss And Main

Description	Quantity	Unit	Unit Cost	Estimated Cost
Demolition				
Clear, Grub, Brush, Turf, Roots, Disposal	225,727	SF	$0.13	$29,344.51
			Demolition Subtotal =	$29,344.51
Site Grading				
General Area Rough Grading	225,727	SF	$0.11	$24,829.97
General Area Fine Grading	225,727	SF	$0.19	$42,888.13
			Site Grading Subtotal =	$67,718.10
Curb, Gutter, Fence And Retaining Walls				
Construction Concrete Curb	2,653	LF	$20.00	$53,060.00
Site Fence	1,244	LF	$50.00	$62,200.00
Access Ramp Slabs, 6"-8"	3	EA	$1,750.00	$5,250.00
Detectable Warning Tiles (Truncated Domes) 3'x4' Plate	3	EA	$350.00	$1,050.00
Trash Enclosure Structure	1	EA	$18,000.00	$18,000.00
Fuel Island	2	EA	$25,000.00	$50,000.00
Washdown Area	1	EA	$20,000.00	$20,000.00
VAC Truck	1	EA	$20,000.00	$20,000.00
			Curb, Gutter, Fence And Retaining Walls Subtotal =	$229,560.00
Paving				
AC Paving (4" AC over 10" AB)	100,138	SF	$6.00	$600,828.00
Sidewalk Paving (4" PCC over 4" AB)	2,700	SF	$10.00	$27,000.00
AC Sealcoat and Striping	100,138	SF	$0.30	$30,041.40
Parking Bumper Block, 3'	163	EA	$50.00	$8,150.00
HC Stall Striping	6	EA	$75.00	$450.00
HC Stall Signage	6	EA	$250.00	$1,500.00
			Paving Subtotal =	$667,969.40
Erosion Control				
Erosion Control	225,727	SF	$0.05	$11,286.35
Stabilized Construction Site Access	1	EA	$5,000.00	$5,000.00
			Erosion Control Subtotal =	$16,286.35
Landscaping				
Plant Material	93,589	SF	$3.00	$280,767.00
Irrigation	93,589	SF	$2.00	$187,178.00
			Landscaping Subtotal =	$467,945.00
Site Lighting				
Site Lights	22	EA	$3,000.00	$66,000.00
			Site Lighting Subtotal =	$66,000.00
Site Dry Utilities				
Power	1	LS	$75,000.00	$75,000.00
SMUD Panel Installation	1	LS	$19,440.00	$19,440.00
Communications	1	LS	$25,000.00	$25,000.00
Gas	1	LS	$50,000.00	$50,000.00
			Site Dry Utilities Subtotal =	$169,440.00
Connection to Offsite Utilities				
Water Line Tap Fee	1	LS	$9,500.00	$9,500.00
Sewer Connection Fee	5.2	Acre	$15,000.00	$78,000.00
Sewer	32,423	SF	$0.56	$18,156.88
			Site Wet Utilities Subtotal =	$105,656.88
Building				
Building Facility	32,423	SF	$250.00	$8,105,750.00
Covered Parking Structure	6,208.0	SF	$40.00	$248,320.00
			Building Subtotal =	$8,354,070.00
			Construction Subtotal =	**$10,173,990.24**
Contingency	15%	LS	$1,526,098.54	**$1,526,098.54**
			TOTAL CONSTRUCTION COSTS =	**$11,700,088.78**

Back to Agenda

Agenda Item: 3

Date: March 26, 2026

Subject: Groundwater Well Status Report

Staff Contact: Jason Marks, P.E., Director of Technical Services

This report summarizes off-line Active sources, their project status, and when they are expected to be operational (on-line). Additionally, the report includes a list of on-line sources that have been identified for future proactive projects. This information is categorized by the following sections: A) Capacity Status Summary; B) Off-Line Capacity Detail; and C) Proactive Projects. Unless specified differently, Kirby's Pump and Mechanical, Inc. (KPM) is the contractor for a project.

Definitions

Active – A well is defined as an Active source within the District's Drinking Water Permit.

There are two (2) subcategories:

On-line – A well is considered on-line when it is Active and available for operation into the distribution system.

Off-line – A well is considered off-line when it is Active and locked-out and tagged-out. As a result, it cannot and will not be used as a source of supply. There are various reasons why a well may be off-line, such as maintenance, power supply, water quality, among others.

A. CAPACITY STATUS SUMMARY

Table 1 below lists the District's groundwater supply capacity for Active wells. It includes the ***On-Line*** capacity (amount and percentage), and the ***Historical Demand*** (amount): the ***Average Day*** demand (the current month's daily demand based on the last three full years of data), and the ***Highest Day*** demand (the highest day's demand over the same period, with a factor of 1.5 applied).

Del Paso Manor Service Area Calculations

Historical monthly production data for the Del Paso Manor Service Area (DPMSA) are not available, so a modification to the standard ***Average Day*** demand calculation was required. The DPMSA ***Historical Demand*** was calculated utilizing the South Service Area's (SSA's) seasonal demand curve (the SSA shares a similar geographic area and customer composition as the DPMSA) and the DPMSA's ***Maximum Day Demand*** (MDD). The MDD was then converted to a monthly demand and adjusted to match the SSA's seasonal demand curve. The remaining calculations remain the same as they are for both the NSA and the SSA.

Table 1. Status Summary of Groundwater Supply Capacity by Service Area

Area	Groundwater Supply Capacity			Historical Demand (MGD)	
	Active (MGD)	**On-Line** (MGD)	**On-Line** (%)	**Average Day** (Month)	**Highest Day** (Year)
NSA	67.8	43.7	64%	10.3	35.3
SSA	55.3	43.5	79%	7.4	28.4
DPMSA	6.2	3.1	50%	1.2	4.6
Total	129.3	90.3	70%	17.7	63.8

MGD = Million Gallons per Day

Figure 1 below presents the Table 1 data graphically.

Figure 1. Capacity vs. Demand by Service Area

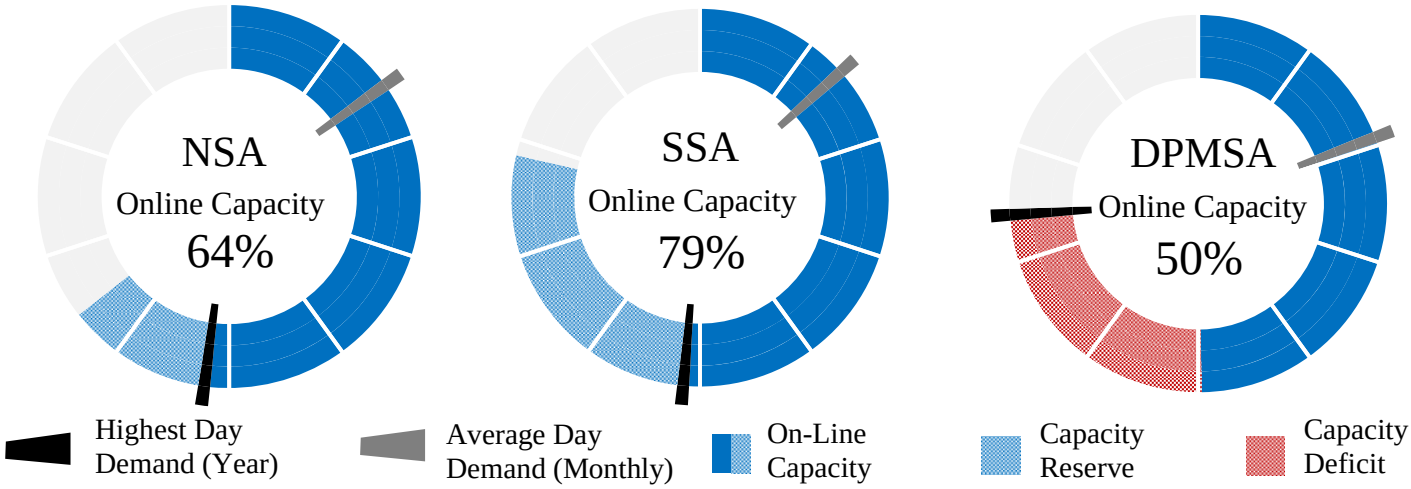
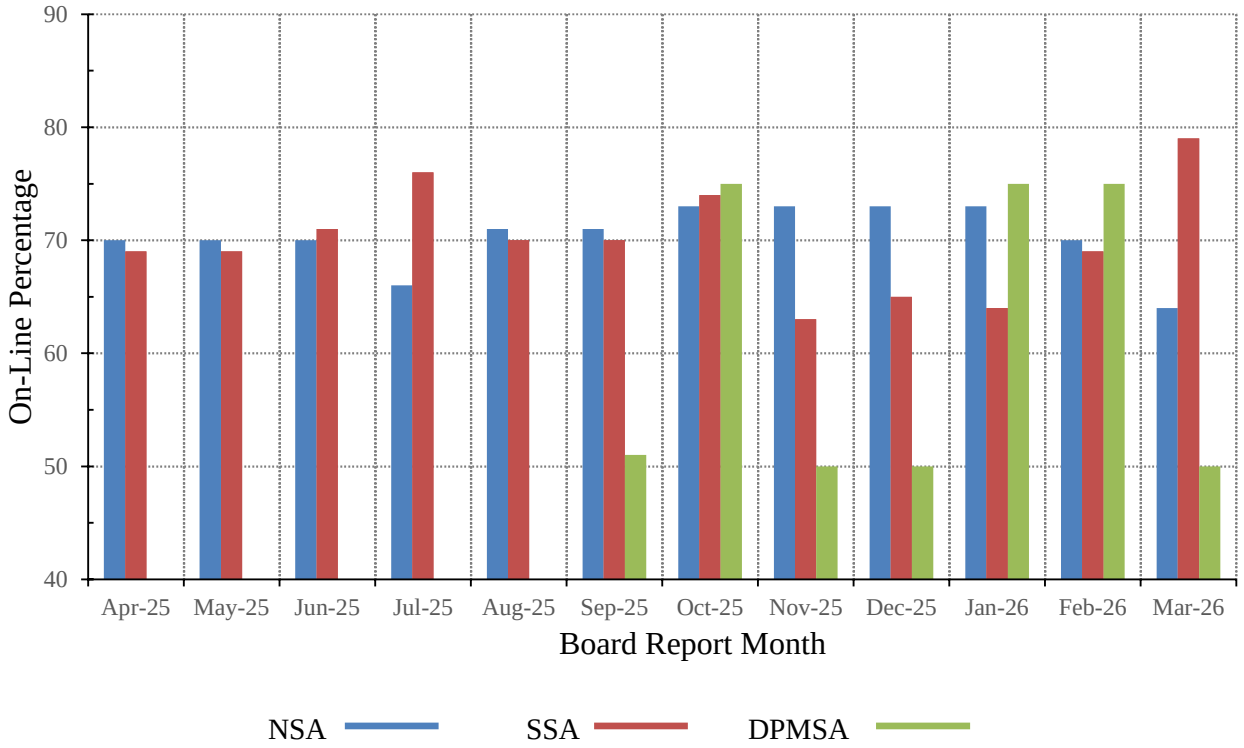


Figure 2 below shows the rolling 12-month online capacity percentage by service area.

Figure 2. On-line Monthly Percentage by Service Area



B. OFF-LINE CAPACITY DETAIL

The District generally has numerous wells undergoing some type of typical lifecycle activity – from preventive maintenance to component repair/replacement. Current off-line wells are listed below:

NORTH SERVICE AREA

Total Active capacity off-line for listed projects: 16,800 gpm / 24.14 MGD

Summary of Change in Well Status

Well	Status	Capacity (gpm)
59A Bainbridge/Holmes School	Off	(1,700)
	Net Change in Capacity:	(1,700)

CONDITION ASSESSMENT AND INVESTIGATIVE PROJECTS

Listed below are Condition Assessment (CA) and preliminary investigative projects for off-line sources. A CA is the initial step in assessing a well's physical condition necessary to monitor the well's health and is used in planning any further work efforts.

Projects in this category frequently move to the *Repair and Rehabilitation Projects* or the *Water Quality* category following completion of the CA and/or investigative project before moving to the *Completed* category.

In-Progress Projects: 0 gpm

None.

Planned Projects: 400 gpm

N38 Coyle
Capacity / Status: 400 gpm / Off-line 3/28/2024
Reason: Pump breaking suction. Well testing completed.
Project Phase: Scheduling repairs/well modifications
Tentative Start: July 2026 (for repairs)
Expected Completion: September 2026 (for repairs)

REPAIR AND REHABILITATION PROJECTS

Listed below are current projects of well casing repair / rehabilitation, pump repair / replacement, and other significant activities.

In-Progress Projects: 6,600 gpm

59A Bainbridge/Holmes School
Capacity / Status: 1,700 gpm / Off-line 3/12/2026
Reason: VFD replacement
Project Phase: VFD programming.
Expected Completion: April 2026

N26 Monument
Capacity / Status: 700 gpm / Off-line 10/1/205
Reason: CA and well cleaning
Project Phase: CA complete. Well cleaning in progress
Expected Completion: May 2026 (for well cleaning)

N32A Poker
Capacity / Status: 1,900 gpm / Off-line 2/8/2026
Reason: Discharge main failure and site flooding.
Contractor: Doug Veerkamp General Engineering / KPM
Project Phase: Mainline and electrical repairs are in progress
Expected Completion: May 2026

N32B Poker

Capacity / Status:	2,300 gpm / Off-line 2/8/2026
Reason:	Discharge main failure and site flooding.
Contractor:	Doug Veerkamp General Engineering / KPM
Project Phase:	Mainline and electrical repairs are in progress
Expected Completion:	May 2026

Planned Projects: 0 gpm

None. See Section C for proactive projects.

HYDRO-PNEUMATIC TANK PROJECTS

Background
In 2012, the District's insurance carrier, ACWA/JPIA, alerted its member agencies of the hazards concerning aging hydro-pneumatic (HP) tanks and the potential for catastrophic failure (with potential for major damage, injury, and death). They recommended regular preventive maintenance and inspections be conducted.

The process of performing HP tank inspections involves the following. The well and tank are isolated from the distribution system and the tank is drained. The tank is then cleaned and an inspection is performed which consists of visual inspection and metal thickness measurements. If needed, appurtenances like safety relief valves are replaced and coating repairs are completed.

An HP tank is returned to service if the inspection shows that it is in serviceable condition. However, a tank may need to be recoated and/or repaired, or replaced.

In-Progress Projects: 0 gpm

None.

Planned Projects: 900 gpm

N3 Engle

Capacity / Status:	900 gpm / Off-line 2/26/2025
Reason:	HP off-line due to safety concerns.
Project Phase:	Installation of new HP tank.
Tentative Start:	September 2026 (pending delivery of new HP tank)
Expected Completion:	October 2026

WATER QUALITY PROJECTS

Listed below are current water quality investigation and remediation projects.

- Wells in this category have significant uncertainty as to successful outcome. As such, the probability of inactivation is higher for wells in this category.

- Wells in this category tend to require significant downhole modifications, chemical rehabilitation, and/or treatment plants. As a result, in almost all cases these projects have a much greater duration.

In-Progress Projects: 5,200 gpm

N1 Evergreen

Capacity / Status:	1,100 gpm / Off-line 6/1/2021
Reason:	PFAS MCL exceedance
Contractor:	N/A. District Environmental Compliance staff is performing a Water System permit amendment.
Project Phase:	Preparing a permit amendment for inactivation.
Expected Completion:	December 2026 (permit amendment)

N8 Field

Capacity / Status:	1,200 gpm / Off-line 5/2/2023
Reason:	PFAS MCL exceedance and manganese
Contractor:	N/A.
Project Phase:	Alternatives Analysis for PFAS and manganese treatment vs. constructing a replacement well on site complete.
Expected Completion:	September 2026 (for alternatives decision).

N32C Poker

Capacity / Status:	700 gpm / Off-line 8/23/2024
Reason:	Water system permit amendment now required (initially). Discharge main failure and site flooding.
Contractor:	N/A. Verdantas preparing technical evaluation
Project Phase:	Blending Operational Technical Evaluation. The recently adopted hexavalent chromium (Cr+6) Maximum Contaminant Level (MCL) came into effect in October 2024. Operational improvements and a permit amendment for treatment (blending) are now required before the well can be returned to service. Mainline and electrical repairs are in progress.
Expected Completion:	August 2026 (for technical evaluation). May 2026 (for emergency repairs)

N35 Antelope North

Capacity / Status:	2,200 gpm / Off-line 1/28/2025
Reason:	Water quality (manganese)
Project Phase:	Retaining consultant for assessment and manganese mitigation plan.
Expected Completion:	June 2026 (for completion of assessment and plan)

Planned Projects: 2,800 gpm

N6A Palm
Capacity / Status: 1,700 gpm / Off-line 6/24/2024
Reason: Bacteriological
Project Phase: Rehabilitation plan
Tentative Start: May 2026
Expected Completion: July 2026 (for rehabilitation plan)

N20 Cypress
Capacity / Status: 1,100 gpm / Off-line 8/23/2018
Reason: Manganese
Project Phase: Additional water quality testing.
Tentative Start: October 2026
Expected Completion: December 2026 (for well rehabilitation). Depending on the outcome of the rehabilitation, a decision will be made on the future course of action needed to return the well to service.

COMPLETED PROJECTS

Restored Capacity: 0 gpm

None.

SOUTH SERVICE AREA

Total Active capacity off-line for listed projects: 8,200 gpm / 11.81 MGD

Summary of Change in Well Status

Well	Status	Capacity (gpm)
None	N/A	N/A
Net Change in Capacity:		0

CONDITION ASSESSMENT AND INVESTIGATIVE PROJECTS

In-Progress Projects: 1,400 gpm

32A Eden/Root
Capacity / Status: 1,400 gpm / Off-line 12/21/2023
Reason: Failed treatment plant valve (originally)
Project Phase: Repairs and treatment vessel reconditioning completed. Minor programming improvements in progress.
Expected Completion: April 2026

Planned Projects: 0 gpm

None. See Section C for proactive projects.

REPAIR AND REHABILITATION PROJECTS

In-Progress Projects: 2,300 gpm

35 Ulysses/Mercury
Capacity / Status: 800 gpm / Off-line 6/7/2023
Reason: Electrical service failure
Project Phase: Customer-owned (SSWD) pole installation to replace underground service. Once power has been restored to the site, additional electrical repairs may be required.
This site will be converted from 3- to 4-wire.
Expected Completion: August 2026 (based on SMUD's anticipated schedule)

78 Butano/Cottage
Capacity / Status: 1,500 gpm / Off-line 11/25/2025
Reason: Submersible motor failure
Project Phase: Installing replacement equipment.
Expected Completion: May 2026

Planned Projects: 600 gpm

70 Sierra/Blackmer
Capacity / Status: 600 gpm / Off-line 5/10/2019
Reason: Capacity loss (total)
Additionally, HP tank has structural deficiencies (off-line due to safety concerns)
Project Status: In work queue for well cleaning.
Well CA completed. Well casing is intact, but well screens are totally plugged. Depending on the outcome of the cleaning, a decision will be made on the future course of action needed to return the well to service.
Tentative Start: July 2026
Expected Completion: September 2026 (for cleaning)

HYDRO-PNEUMATIC TANK PROJECTS

In-Progress Projects: 600 gpm

24 Becerra/Woodcrest
Capacity / Status: 600 gpm / Off-line 2/26/2025
Reason: HP tank off-line due to safety concerns (originally). Well CA.
Project Phase: CA complete. VFD installation being scheduled.
Expected Completion: May 2026

Planned Projects: 1,100 gpm

18 Riding Club/Ladino
Capacity / Status: 900 gpm / Off-line 4/8/2022
Reason: HP tank inspection (off-line due to safety concerns). Additionally, fluoride injection system is malfunctioning.
Project Phase: Installation of new HP tank.
Tentative Start: September 2026 (pending delivery of new HP tank)
Expected Completion: October 2026

77 Larch/Northrop
Capacity / Status: 200 gpm / Off-line 12/21/2022
Reason: HP tank inspection (off-line due to safety concerns).
Project Phase: Pump testing to assess well condition. Depending on the outcome of the CA, a decision will be made on the future course of action needed to return the well to service, including possible replacement of HP tank.
Tentative Start: October 2026 (for CA)
Expected Completion: November 2026

WATER QUALITY PROJECTS

In-Progress Projects: 700 gpm

13 Calderwood/Marconi
Capacity / Status: 700 gpm / Off-line 7/16/2020
Reason: Capacity loss (pump breaking suction)
Project Phase: N/A. District Environmental Compliance staff is performing a Water System permit amendment.
Expected Completion: December 2026 (permit amendment)

Planned Projects: 1,600 gpm

68 Northrop/Dornajo
Capacity / Status: 1,600 gpm / Off-line 11/3/2021
Reason: Entrained gas; manganese
Project Phase: In work queue for well cleaning. CA completed.
Tentative Start: July 2026
Expected Completion: September 2026 (for cleaning)

COMPLETED PROJECTS

Restored Capacity: 0 gpm

None.

DEL PASO MANOR SERVICE AREA

Total Active capacity off-line for listed projects: 2,200 gpm / 3.1 MGD

Summary of Change in Well Status

Well	Status	Capacity (gpm)
None	N/A	N/A
Net Change in Capacity:		0

CONDITION ASSESSMENT AND INVESTIGATIVE PROJECTS

In-Progress Projects: 0 gpm

None.

Planned Projects: 400 gpm

2 Kings/Lausen
Capacity / Status: 400 gpm / Off-line 11/1/2021 (estimated)
Reason: Decommissioning initiated by the former DPMWD due to casing damage, sand production, and required pump pedestal modifications.
Project Phase: CA
Tentative Start: March 2026
Expected Completion: June 2026

REPAIR AND REHABILITATION PROJECTS

In-Progress Projects: 1,800 gpm

7 Butano/Watt
Capacity / Status: 700 gpm / Off-line 11/1/2021 (estimated)
Reason: Moving equipment to above-ground location to avoid need for regular confined space entry
Project Phase: Water quality testing complete. Site improvements in progress.
Expected Completion: May 2026

9 Avalon/Lasuen
Capacity / Status: 1,100 gpm / Off-line 1/13/2026
Reason: Pump bearing repair and CA
Project Phase: Disinfection complete. Waiting for bacteriological results.
Expected Completion: March 2026

Planned Projects: 0 gpm

None. See Section C for proactive projects.

HYDRO-PNEUMATIC TANK PROJECTS

In-Progress Projects: 0 gpm

None.

Planned Projects: 0 gpm

None. See Section C for proactive projects.

WATER QUALITY PROJECTS

In-Progress Projects: 0 gpm

None.

Planned Projects: 0 gpm

None. See Section C for proactive projects.

COMPLETED PROJECTS

Restored Capacity: 0 gpm

None.

C. PROACTIVE PROJECTS

Listed below are on-line groundwater facilities selected for proactive work. Wells in this category show signs of declining health and/or have not been evaluated in a significant amount of time. When the project begins, it is moved to the CA or Investigative Projects in Section B.

NORTH SERVICE AREA

Planned Projects: 3,500 gpm

56A Fairbairn/Karl
Capacity 2,000 gpm
Reason: Well maintenance/assessment
Tentative Start: November 2026

N5 Hillsdale
Capacity 700 gpm
Reason: Well maintenance/assessment
Tentative Start: May 2027

N22 River College

Capacity	800 gpm
Reason:	Well maintenance/assessment
Tentative Start:	November 2027

SOUTH SERVICE AREA

Planned Projects: 2,700 gpm

25 Thor/Mercury

Capacity	400 gpm
Reason:	Well maintenance/assessment
Tentative Start:	January 2027

74 Riverwalk/NETP South

Capacity	2,300 gpm
Reason:	Well maintenance/assessment
Tentative Start:	July 2027

DEL PASO MANOR SERVICE AREA

Planned Projects: 1,000 gpm

4 Lusk/Saint Marks

Capacity	500 gpm
Reason:	Well maintenance/assessment
Tentative Start:	March 2027

5 Kings/Duran

Capacity	500 gpm
Reason:	Well maintenance/assessment
Tentative Start:	September 2027