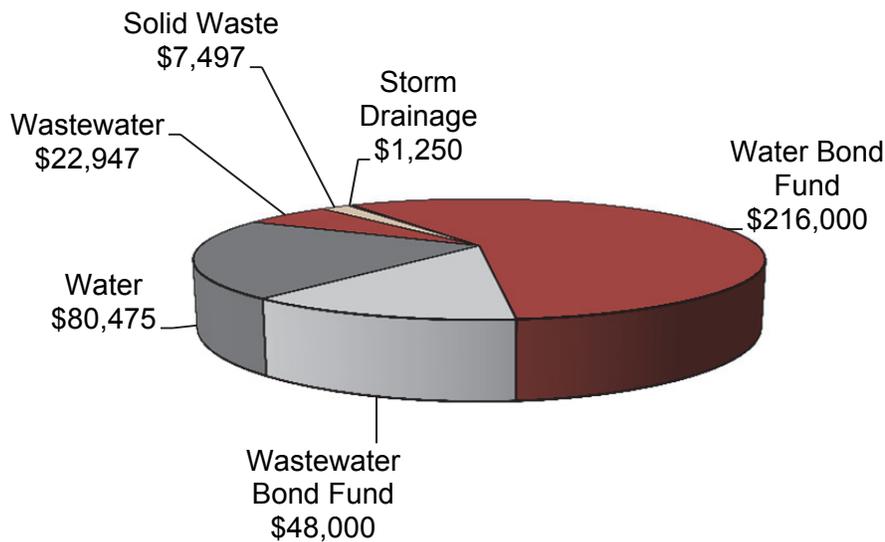


INTRODUCTION

Funded primarily by enterprise funds, the City Utilities Program consists of four subprograms: Water, Wastewater, Solid Waste, and Storm Drainage.

The projected 2014-2019 City Utilities Program budget totals \$376.2 million. Many of the projects are required to comply with regulatory mandates such as the water meter program and improvements to the combined wastewater system. The water, wastewater, and storm drainage rehabilitation and replacement projects included in this five-year budget were selected using an asset management approach to systematically address infrastructure criticality, condition assessment, life cycle costing, and prioritized replacement timetables and are consistent with the City’s 2030 General Plan as well as the Department of Utilities’ Capital Improvement Programming Guide. The projects often involve upgrades to or replacement of existing facilities to address existing system deficiencies and aging infrastructure. The scope of these projects is clearly defined and the design work can be performed within a reasonable time period by existing engineering staff and consultants. The following chart shows the distribution of the 2014-2019 budgets among the utility program funds.

**2014-2019 CITY UTILITIES PROGRAM
Total Programming by Fund (in 000s)
\$376,169**



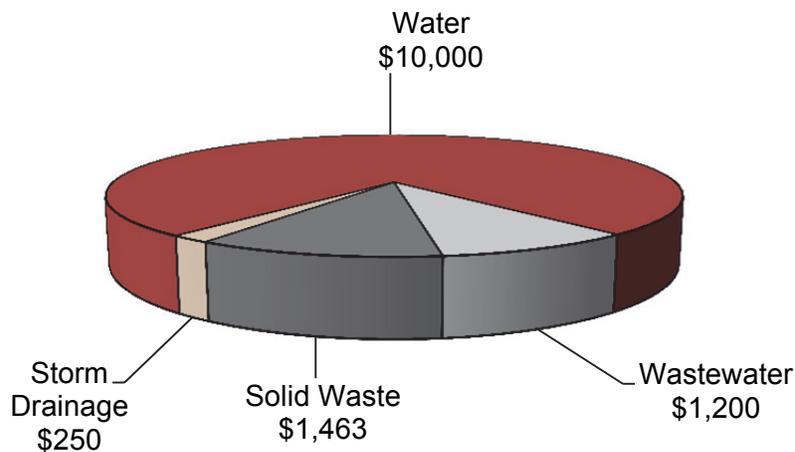
The five-year plan uses a mix of bond and cash financing, allowing the City to invest in its infrastructure and meet regulatory requirements while smoothing rate increases and avoiding rate spikes for utility customers. There was a significant bond-funded appropriation to this program in FY2012/13 with Council approved revenue bonds in the amount of \$215.2 million for water projects and \$30.9 million for wastewater projects and the five-year program reflects a continuation of the program with additional major bond-funded appropriations anticipated in FY2015/16. The City’s long term capital program planning contemplates a series of significant investment in its infrastructure. Funding to support

implementation of these projects and this plan will require subsequent approval from City Council. Currently the plan does not include funding from developer impact fees as these fees are generated through development activity. When collected, the developer impact fees will be applied to capital projects.

The water, wastewater, and storm drainage projects have been selected in accordance with the prioritization process described at the beginning of this section. Some of the major projects include: improvement, rehabilitation, and replacement of the Combined Sewer System (CSS) infrastructure as mandated by the National Pollutant Discharge Elimination System (NPDES) permit and outlined in the CSS Improvement Plan, which was completed in 1995. The City agreed to implement the program at a cost of an average of \$10 million or more per year. The NPDES permit will be renewed and may require increased expenditures for combined system improvements. Additional major projects include: the Residential Water Meter Program (Z14010000) and the Fairbairn Water Treatment Plant (FWTP) Rehabilitation (Z14130200). An allocation of \$32.0 million will be requested for the rehabilitation of the FWTP in FY2015/16, with a significant increase in funding required in subsequent years. Total project cost estimates are dependent upon the results and recommendations of an ongoing consultant study that is expected to be completed in late spring 2014. Solid Waste projects include a continuation of funding for City landfills as required by the State of California to comply with post-closure monitoring requirements. In addition, funding will be allocated to the Solid Waste Facility Repair and Rehab Program (Y14000900) for several projects at the Meadowview City Service Complex, including the construction of a new Liquefied Natural Gas fueling station at the Meadowview Corporation Yard.

The following graph shows the City Utilities Program by fund in FY2014/15.

FY2014/15 CITY UTILITIES PROGRAM
Total Programming by Fund (in 000s)
\$12,913



The FY2014/15 City Utilities Program budget totals \$12.9 million. This program budget reflects additional appropriations to existing projects and programs and new projects created in FY2014/15. The Program reflects a 30-year look at the infrastructure needs of the water and wastewater systems that include a five-year project specific plan. Critical utility infrastructure projects include replacement or

rehabilitation of infrastructure that has already failed and/or is at or near the end of its useful life, and projects to meet regulatory and legislative requirements.

MAJOR FUNDING SOURCES

Water (Fund 6005)

Overview

The Water Fund is an enterprise fund that supports both the capital and operating costs of providing potable water throughout the City, including production, treatment, storage, and distribution systems. Revenues are generated primarily from user fees.

The focus of the Water CIP over the next five years will be on rehabilitating or replacing critical infrastructure, including the water treatment plants, and continuing the City's mandated water meter program. The City's Water Distribution System and Supply Master Plan reflects current and future needs, including wholesaling surface water to districts within the City's place of use, and expanding the City's surface water treatment capacity. In addition, drought conditions in the State of California will also focus the FY2014/15 Water CIP on rehabilitation and maintenance efforts necessary to ensure adequate water supply. This will include the acceleration of well rehabilitation, construction of new well capacity, and ongoing modifications to treatment plant intake facilities to allow diversion at anticipated reduced river flows.

Program Goals

The following goals were established for implementation of the Water Fund CIP:

- Provide a reliable supply of high-quality drinking water to city residents and businesses
- Ensure that water production and treatment complies with all state and federal regulations
- Ensure that expansion of the water treatment plant capacity, storage, and distribution systems meets present and future needs and conforms to the City's *2030 General Plan*
- Upgrade or replace existing water treatment, storage, and distribution systems in conformance with water system master plans
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems

Project Selection Criteria

The following criteria were created for guidance in initiating a project in the Water Fund:

- Required by health, safety, legislative or regulatory requirement
- Reduce maintenance costs
- Maintain existing facilities
- Replace existing facilities
- Meet demands of increased growth

- Costs offset by grants or other revenue

The City directs its resources to those projects most cost-beneficial to the residents and businesses of the City by measuring any approved project against these criteria.

Summary of Project Types and Funding Distribution

The following tables provide a summary of the types of projects requested to receive appropriations in FY2014/15 and the programming for the five-year plan.

Type of Project	Number of Projects	FY2014/15 Funding
Distribution	1	\$250,000
Planning	6	1,500,000
Residential Metering	1	6,784,000
Regulatory	2	110,000
Reserve	1	1,356,000
Total	11	\$10,000,000

2014-2019 Capital Improvement Program (in 000s) Water (Fund 6005)						
Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
Z14000500	Water Supply Master Plan Program	100	100	500	150	0
Z14000700	Base CIP Contingency Program - Water	1,356	3,905	4,968	1,802	0
Z14001300	Utilities ADA Improvement Program	10	0	0	0	0
Z14001500	Drinking Water Quality Program	100	0	0	0	0
Z14001800	Groundwater Protection Program	100	0	0	0	0
Z14003400	Asset Management Program - Water	50	0	0	0	0
Z14003600	City Utilities' IT Program	100	0	0	0	0
Z14006100	Pipe Condition Assessment Program	1,000	0	0	0	0
Z14006800	Water Unplanned Repairs Program	250	250	250	250	0
Z14010000	Residential Water Meter Program	6,784	15,245	3,282	13,773	26,000
Z14140100	Security & Emergency Prep Program	150	0	0	0	0
Total		\$10,000	\$19,500	\$9,000	\$15,975	\$26,000

Major Projects

The largest water project or program for FY2014/15 is the Residential Water Meter Program (Z14010000). State law requires that the City install meters on all residential water services by 2025. This project is utilizing a phased approach to implement and comply with this continuing program. The water funds are also providing any necessary matching or supplementary funding for grants that the City is actively pursuing. To the extent that the City continues to apply for and receive grants, the costs of the program to the ratepayers will be reduced.

Asset Management

The need to renew areas of the water system due to age and deterioration is of great importance to the City in order to maintain a reliable and high-quality water supply. The City's infrastructure, including

many of the larger water mains located in the downtown area, are at or nearing the end of their useful life. The aging water system that includes pipelines, services, reservoirs, wells, and treatment plants is becoming more difficult to maintain as the infrastructure ages. As a result, the City is utilizing an asset management process for its CIP to systematically prioritize and rank its rehabilitation and replacement needs, thereby ensuring long-term sustainability of the water system infrastructure as well as its ability to deliver the required level of service continually.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long-term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.

Master Planning

The master planning goal is to provide a healthy, reliable water system that will meet the needs of a growing community and satisfy all state and federal regulations. Meeting this goal requires improvement of existing facilities and development of new facilities. The improvements and new facilities will be designed according to the following specific criteria:

- During maximum water demand days at peak hours, the operating or "residual" pressure at all water connections will be at least 30 pounds per square inch (psi)
- During a maximum water demand day, considering the maximum day demand plus fire flow, the operating or "residual" pressure available in the area for fire protection will not be less than 20 psi
- All federal and state drinking water regulations will be met
- Within the water system, there will be a minimum storage volume equal to 20 percent of the discharge on a day of maximum water demand

In an attempt to attain these water system goals, the City has updated its Water Distribution System and Supply Master Plan (Plan) to assist in planning, financing, constructing, and operating the water distribution system. The Plan update included an analysis of the distribution system network to identify existing system deficiencies and determine future distribution requirements. The Plan also identified future capital improvements, such as water supply, treatment facilities, transmission mains, and storage reservoirs.

The City is actively involved in the Water Forum Successor Effort that includes the Regional Water Authority, Sacramento Groundwater Authority, Sacramento Central Groundwater Authority, and Water Forum. The City has participated for more than eighteen years in the Water Forum Successor Effort to develop a plan to provide a reliable and safe water supply for the region's economic health and planned development through the year 2030, and to preserve the fishery, wildlife, recreational, and aesthetic values of the Lower American River. This effort resulted in the adoption of the Water Forum Agreement by the Mayor and City Council in November 1999. The approved CIP reflects elements necessary to support the Water Forum Agreement.

Water Issues

The City must continue to expand its water diversion and treatment capacity to meet regulatory requirements and increased future demands projected to occur within the City's sphere of influence and authorized place of use. Additional demand for treated water outside the City's authorized place of use will also be generated as a result of existing and future wholesale and wheeling agreements. The five-

year program as shown reflects the commitment of the City to meeting the requirements of completing the Residential Water Meter Program (Z14010000) by 2025, but will require approval by and support of City Council for additional increases in water use rates beyond those approved through FY2014/15.

Wastewater (Fund 6006)

Overview

The Wastewater Fund is an enterprise fund that provides for the operations, maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the interceptor sewers of the Sacramento Regional County Sanitation District. User fees finance both operating costs and capital improvements.

The increasing age of the wastewater infrastructure, especially in the combined system, and complying with state and federal regulatory requirements remains a focus of the Wastewater Fund's CIP. The restrictions on raising drainage rates, due to the passage of Proposition 218, is a factor that increases the pressure on the Wastewater Fund since, in the past, all combined system projects were partially funded by the Storm Drainage Fund. Since most of the combined system infrastructure is original, some more than 100 years old, its performance and reliability have been reduced due to wear and tear, thereby increasing the amount of maintenance needed.

Other portions of the City's wastewater system, particularly areas of North Sacramento, also require increasing amounts of rehabilitation due to age. In the Pocket Area and other low lying regions, infiltration and inflow of rainfall and groundwater into the wastewater pipes cause excess flows in the pipes and is another focus of concern. Furthermore, there are regulations, imposed by the State Water Resources Control Board, which require the City to implement a sanitary sewer management program that requires system capacity analysis, greater closed circuit television inspection, elimination of sanitary wastewater overflows, and rehabilitation of the separated wastewater system. Lastly, the City is required to comply with the terms of a consent decree imposed as a result of a lawsuit filed by the California Sportfishing Protection Alliance (CSPA).

Program Goals

The following goals were established for implementation of the Wastewater Fund CIP:

- Provide for the safe and reliable collection and conveyance of wastewater
- Ensure that the wastewater collection and conveyance systems comply with all state and federal regulations
- Ensure that the separated wastewater collection and conveyance system complies with the CSPA consent decree
- Ensure that expansion and extension of the wastewater collection and pumping systems conform to the City's *2030 General Plan*
- Upgrade or replace existing wastewater collection and pumping systems in conformance with wastewater system master plans
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems

Project Selection Criteria

The following criteria were created for guidance in initiating a project in the Wastewater Fund:

- Required by health, safety, or regulatory requirement
- Reduce maintenance costs
- Improve reliability and reduce service interruptions and sanitary wastewater overflows
- Maintain existing facilities
- Reduce outflows and flooding in the combined system
- Replace existing facilities
- Meet demands of increased growth
- Costs offset by grants or other revenue

The resources are directed to those projects most cost-beneficial to the residents and businesses of the City by measuring any approved project against these criteria.

Summary of Project Types and Funding Distribution

The following tables provide a summary of the types of projects requested to receive appropriations in FY2014/15 and the programming for the five-year plan.

Type of Project	Number of Projects	FY2014/15 Funding
O&M Support CIPs	2	\$221,744
Planning	7	745,426
Rehabilitation	1	83,154
Regulatory	1	149,677
Total	11	\$1,200,001

2014-2019 Capital Improvement Program (in 000s) Wastewater (Fund 6006)						
Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
X14000100	Wastewater System Rehabilitation Program	83	83	86	89	0
X14000500	Base CIP Contingency Program - Wastewater	197	1,312	1,151	2,914	0
X14002500	Wastewater Asset Management Program	77	111	115	119	0
X14010000	Wastewater CSS Capital Program	83	83	1,876	89	5,750
X14110400	Wastewater Manhole Rehabilitation/Replacement Program	0	56	57	59	0
X14120200	Flow Monitoring/Hydrology Program	111	111	115	178	0
X14120300	Miscellaneous Wastewater Repairs Program	111	111	115	119	0
X14120400	On-Call Wastewater Pipe Cleaning & CCTV Program	111	111	115	119	0
X14130200	Wastewater Master Planning Program	111	277	287	297	0
X14130300	Combined Wastewater Planning Program	55	56	57	59	0
X14130400	Wastewater Flow Metering Program	0	166	172	178	0
X14130500	Wastewater Condition Assessment Program	111	277	287	297	0
X14130600	Wastewater Collection Pipe Replacement Program	0	0	0	2,764	0
X14130900	Wastewater Sump Rehabilitation/Replacement Program	0	166	172	178	0
X14131000	Sump 1/1A Rehabilitation/Repair Program	0	11	11	12	0
X14131100	Sump 2/2A Rehabilitation/Repair Program	0	111	115	119	0
X14131200	Combined Water Treatment Plant Rehabilitation/Repair Program	0	0	57	59	0
X14131300	Pioneer Reservoir Rehabilitation/Repair Program	0	0	57	59	0
X14131400	Miscellaneous Facility Repair Program	0	28	29	30	0
X14131500	Miscellaneous Facility Electrical Repair Program	0	0	0	0	0
X14131600	Wastewater Plant Regulatory Improvement Program	150	177	11	12	0
Z14003600	City Utilities' IT Program	0	0	115	0	0
	Total	\$1,200	\$3,247	\$5,000	\$7,750	\$5,750

Major Projects

There is no single major project proposed to receive new funding in FY2014/15. Wastewater funding is assigned to several smaller projects.

Asset Management

As infrastructure assets continue to age and deteriorate, the need to restore parts of the wastewater system is very important. Much of the city, especially in the combined system, is served by a wastewater infrastructure that is at or beyond its useful life. Aging wastewater system components such

as pipelines, pump stations, and electrical equipment are more difficult to maintain than newer infrastructure, and the level of service provided by these components becomes less reliable. As a result, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the wastewater system infrastructure and its ability to continuously deliver the required level of service.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long-term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.

Master Planning

Master planning studies are typically done for individual wastewater basins in order to:

- Identify hydraulic deficiencies
- Prioritize rehabilitation and replacement needs
- Address pressures on the system from proposed development

Master planning typically includes a computerized hydraulic model, field surveys, and flow monitoring. Master planning also identifies new facilities and mitigation required by development projects that add flows to the system. The master planning goal is to provide a reliable wastewater collection system that will meet the needs of the community, prevent sanitary wastewater overflows, and meet adopted standards of keeping wastewater pipes from surcharging and keeping combined system flows from surcharging above the curb for a 10-year storm. Meeting this goal will require rehabilitation and improvements to existing facilities, and development of new facilities that will be designed to handle both the peak sewage flows as well as infiltration flows. Flow monitoring is done to measure flows at critical locations in pipes and to establish rainfall to infiltration/inflow (I to I) relationships. Observation of the system by closed circuit television of the pipes and direct visual inspection of manholes is also used to identify defects and relative quantity of non-sewage water in the pipes.

The current budget includes funding to address continued requirements to perform flow monitoring to support ongoing master planning in both the CSS and separated systems.

Wastewater Issues

CSS Projects

The CSS is the portion of the City's wastewater system that conveys both sanitary sewage and storm water in the same pipelines. The CSS encompasses approximately 7,500 acres of the Downtown, East Sacramento, and Land Park areas. An additional area of approximately 3,700 acres encompassing portions of Downtown, the River Park, California State University, and far eastern Sacramento areas contribute only sanitary sewage flows to the CSS. In 1946, the City discontinued the practice of building combined sewers except for infill development within the existing combined system.

The City initiated a comprehensive CSS Improvement Plan in July 1995 after extensive studies, which were instigated subsequent to a Cease and Desist Order issued to the City in June 1990. The Cease and Desist Order required the City to eliminate outflows to the City streets and non-permitted combined sewer overflows to the Sacramento River from the CSS. To satisfy the Cease and Desist Order, the City submitted to the Regional Water Quality Control Board in July 1995 a CSS Improvement Plan that

would reduce outflows and flooding throughout the CSS service area and reduce sewer overflows to the Sacramento River.

The initial phase of the CSS Improvement Plan is substantially complete and approximately \$147 million has been invested in this phase. Most of the large projects have been completed, including: Sump 2 Improvement, Sump 1/1A and Pioneer Reservoir Improvements, 42nd Street Storage, U.C. Davis Medical Center, Tahoe Broadway Parallel Sewer, Land Park Relief, Oak Park Regional Storage, and others. Planning efforts, preliminary engineering, or final design are underway for the following improvements to the CSS (X14010000):

- Underground storage in the Curtis Park and McKinley areas
- Rehabilitation of various segments of the collection system
- Completion of a network of CSS interceptors in the downtown area, in 7th Street from P to K and in L Street from 7th to 9th Street and in 9th Street from L to G Street

Recently a consultant completed a modernization of the computerized hydraulic model, which allows a closer simulation of the actual performance of the system. An update to the CSS Improvement Plan will identify and prioritize the next most cost-effective projects to reduce CSS outflows toward the permit-required goal of achieving five- and ten-year level of protection.

Infiltration and Inflow

More focused planning and design efforts continue in an ongoing effort to reduce infiltration and inflow, especially in low-lying areas close to the Sacramento River. These planning efforts include flow monitoring during both the rainy season and the summer and fall, and visual inspection of manholes. As a member of the Sacramento County Regional Sanitation District, the City is cooperating in a regional effort to reduce infrastructure and inflow in order to reduce the need for the district to construct more interceptors and treatment capacity.

Solid Waste (Fund 6007)

Overview

The Solid Waste Fund is an enterprise fund that is financially responsible for garbage, recycling, and yard waste collection, sweeping streets, removing illegal dumping, mandated post closure monitoring of landfills, and related capital improvements.

Program Goals

The following goals were established for implementation of the Solid Waste Fund CIP:

- Provide for safe and environmentally sound landfill closure and maintenance including groundwater remediation, landfill gas control, and landfill maintenance, as required by California law.
- Provide funding for the rehabilitation and repair of City-owned, Solid Waste facilities.

Project Selection Criteria

The following criteria were created for guidance in initiating a project in the Solid Waste Fund:

- Activity required by state and federal law
- Activity to reduce ongoing facility operations and maintenance costs
- Offset by user fees

Summary of Project Types and Funding Distribution

The following tables provide a summary of the types of projects requested to receive appropriations in FY2014/15 and the programming for the five-year plan.

Type of Project	Number of Projects	FY2014/15 Funding
Landfill	2	238,000
Facilities	1	1,225,000
Total	3	\$1,463,000

2014-2019 Capital Improvement Program (in 000s) Solid Waste (Fund 6007)						
Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
Y14000100	Landfill Site Closure Program	217	217	217	217	217
Y14000400	Groundwater Remediation Program	21	22	23	23	23
Y14000900	Solid Waste Facility Repair & Rehabilitation Program	1,225	1,250	1,275	1,275	1,275
Total		\$1,463	\$1,489	\$1,515	\$1,515	\$1,515

Major Projects

The main Solid Waste project receiving new or additional funding in FY2014/15 is the Solid Waste Facility Repair & Rehabilitation Program (Y14000900) which will facilitate the following projects at the Meadowview City Service Center (MCSC):

- Construction of a new Liquefied Natural Gas (LNG) fueling station to provide greater fueling capacity for the City's green fleet of refuse trucks;
- Installation of a new energy efficient air conditioning system; and
- Improvement of the facility traffic flow pattern and various projects to improve site safety and security.

Storm Drainage (Fund 6011)**Overview**

The Storm Drainage Fund is an enterprise fund that supports the operations, maintenance, repair, and rehabilitation of the storm drainage system. This system consists of in-ground pipes, approximately 100 storm drainage pumping stations, ditches, channels, and secondary levees. Revenues are generated primarily from user rate fees.

Since the passage of Proposition 218 in 1996, which requires that drainage rate increases be approved by a vote of the property owners, drainage rates have been frozen and the storm drainage system has seen a significant drop in its CIP. Rising operation, maintenance, and regulatory compliance costs now consume almost all of the storm drainage fund revenues. Meanwhile, the storm drainage infrastructure continues to age, and many areas of the City are served by storm drainage infrastructure that does not meet level of service goals.

Program Goals

The following goals were established for implementation of the Storm Drainage Fund CIP:

- Provide for the safe and reliable collection and conveyance of storm water runoff
- Provide approved levels of service by preventing streets from flooding higher than the top of the curb during 10-year return storms, and preventing flooding of structures during 100-year return storms at complete build out in each drainage basin
- Ensure the storm drainage collection system complies with all government regulations
- Ensure that expansion of the storm drainage collection and pumping systems conforms to the City's 2030 General Plan
- Upgrade or replace existing storm drainage collection and pumping systems in conformance with storm drainage master plans
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems

Project Selection Criteria

The following criteria were created for guidance in initiating a project in the Storm Drainage Fund:

- Required by health, safety, or regulatory requirement
- Reduce maintenance costs
- Maintain existing facilities
- Replace existing facilities
- Meet demands of increased growth
- Costs offset by grants or other revenue

Resources are directed to those projects most cost-beneficial to the residents and businesses of the City by measuring any approved project against these criteria.

Summary of Project Types and Funding Distribution

The following tables provide a summary of the types of projects requested to receive appropriations in FY2014/15 and the programming for the five-year plan.

Type of Project	Number of Projects	FY2014/15 Funding
Planning	1	250,000
Total	1	\$250,000

2014-2019 Capital Improvement Program (in 000s) Storm Drainage (Fund 6011)						
Project #	Title	Five-year Programming				
		14/15	15/16	16/17	17/18	18/19
W14000200	Base CIP Contingency Drainage Program	250	250	250	250	250
	Total	\$250	\$250	\$250	\$250	\$250

The one Storm Drainage project funded in FY2014/15 is the Base CIP Contingency Drainage Program (W14000200). This program supports existing CIPs and small projects created for unplanned repairs.

The Storm Drainage Fund also supports the Wastewater CSS Capital Program (X14010000), which is the parent project for the improvements of the City's CSS. As described in detail in the Wastewater (Fund 6006) section, CSS is the portion of the City's wastewater system that conveys both sanitary wastewater and storm water in the same pipelines.

Asset Management

The aging drainage system that includes pipelines, pump stations, ditches, and channels is becoming more difficult to maintain as the infrastructure ages. To effectively and efficiently allocate potential drainage funding and to better understand the specific rehabilitation and replacement needs, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the drainage system infrastructure and its ability to deliver the required level of service continuously.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long-term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.

Master Planning

As mentioned above, one of the goals of the Storm Drainage Fund CIP is to improve the system so that it will provide the 10- and 100-year storm event levels of service adopted by City Council. This includes keeping the 10-year water surface below the top of the curb and the 100-year water surface below the first floor of any structure for existing developments, and all new development drainage facilities are designed so that the 10-year water surface will be 6 inches below the drainage inlets and the 100-year water surface will be 12 inches below the first floor of any structure.

Existing areas with inadequate drainage systems are subject to inundated streets, homes, or garages. In some cases, homes have been flooded due to loss of electrical power, resulting in pump stations shutting down. Master planning identifies critical improvements to respond to these system deficiencies

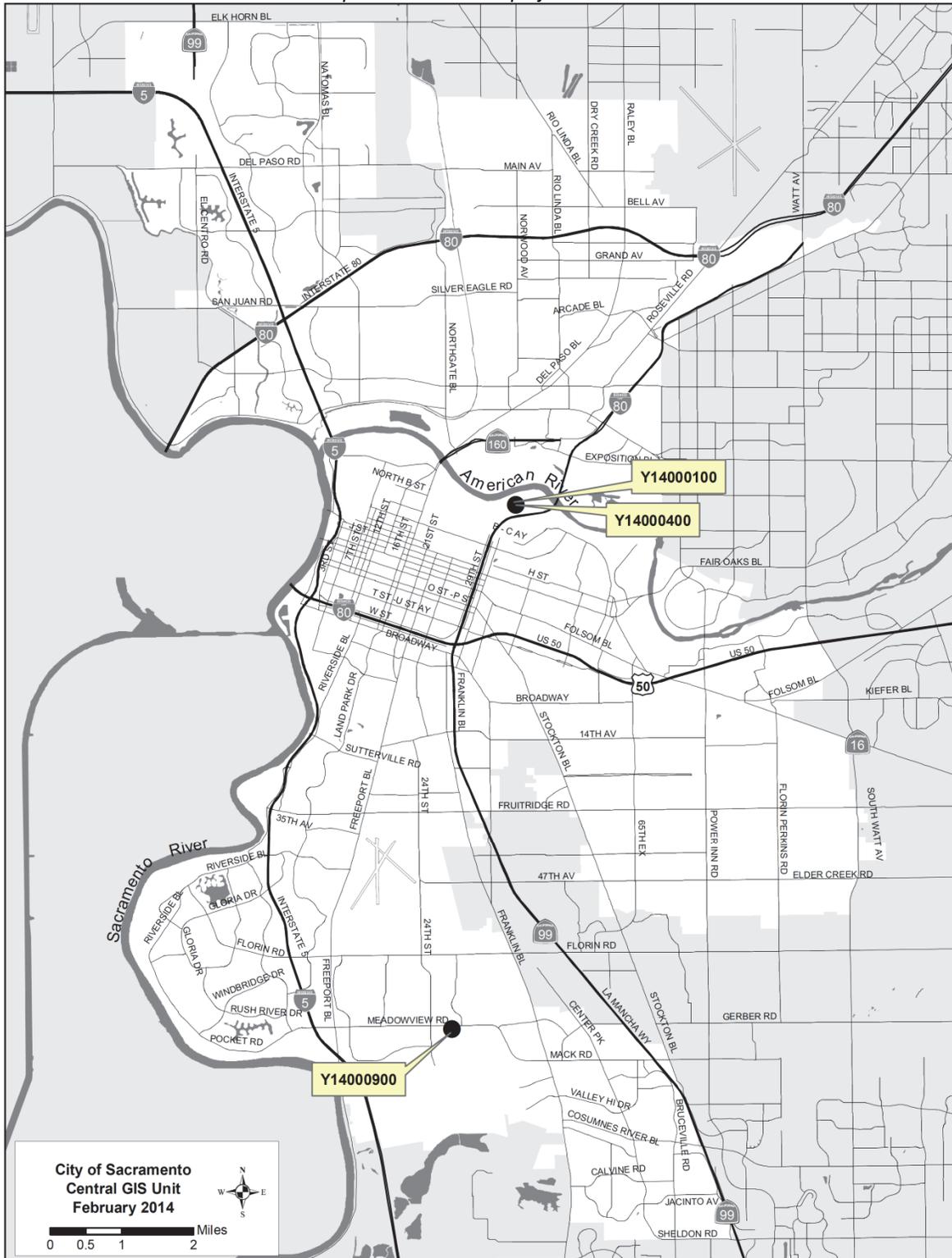
in a cohesive, cost effective, organized manner. Past planning efforts for the Storm Drainage CIP have prioritized needed improvements, including detention facilities, increased pump station capabilities, and larger pipes. However, due to lack of funding these prioritized improvements will be postponed until funding for design and construction becomes available.

Drainage System CIP Backlog

Drainage basin master planning has identified the need for a significant expenditure on drainage system capital improvements in the coming years. A 30-year CIP program has been developed that proposes to spend almost \$650 million on the system over the next 30 years to rehabilitate aging infrastructure and to improve the system to meet the 10- and 100-year levels of service.

To begin the process of addressing the backlog, the City will work closely with the community, the Utilities Rate Advisory Commission, and the City Council to develop a near-term Storm Drainage Infrastructure Program and Financing Plan. As drainage rate increases must be voter approved, the Storm Drainage Infrastructure Program and a financing plan will be brought forward for a vote of the property owners.

FY2014/15 Capital Projects or Programs
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.

City of Sacramento
Capital Improvement Program

W14000200

Project Name **BASE CIP CONTINGENCY DRAINAGE PROGRAM**

Project Description Reserve Storm Drainage Funds for unforeseen CIP needs.

Project Objectives Facilitate completion of capital projects by reserving appropriations for minor overruns and provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.

Existing Situation It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to provide additional funding for an existing project due to previously unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6011	STORM DRAINAGE	\$81,080	\$67,029	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$81,080	\$67,029	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

2014 - 2019 Funding \$1,250,000
Est. Project Cost \$1,331,080
FY2014/15 Funding \$250,000
Prior Year Expenditures \$14,051

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities, Bill Busath

City of Sacramento
Capital Improvement Program

X14000100

Project Name **WASTEWATER SYSTEM REHABILITATION PROGRAM**

Project Description Provide funds for unforeseen needs for wastewater additions or replacements in various locations throughout the city.

Project Objectives Augment project budgets for small scale rehabilitation projects for unforeseen wastewater problem.

Existing Situation During the year, it may become necessary to resolve an unanticipated failure in the wastewater collection system.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$1,590,824	\$155,199	\$83,154	\$83,154	\$86,064	\$89,076	\$0
	Total	\$1,590,824	\$155,199	\$83,154	\$83,154	\$86,064	\$89,076	\$0

2014 - 2019 Funding	\$341,448
Est. Project Cost	\$1,932,272
FY2014/15 Funding	\$83,154
Prior Year Expenditures	\$1,435,625

Council District All

Plan Area

Project Location Various

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14000500

Project Name **BASE CIP CONTINGENCY PROGRAM - WASTEWATER**

Project Description Contingency wastewater funds for unforeseen capital program needs. The FY2015/16 funding for this project would come from an additional wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Facilitate the completion of capital projects by reserving appropriations for minor overruns, and provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.

Existing Situation It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to provide additional funding for an existing project due to unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$332,052	\$332,052	\$196,610	\$1,312,287	\$1,150,692	\$2,913,487	\$0
6320	WASTEWATER REVENUE BONDS	\$1,086,139	\$1,086,139	\$0	\$4,380,298	\$0	\$0	\$0
	Total	\$1,418,191	\$1,418,191	\$196,610	\$5,692,585	\$1,150,692	\$2,913,487	\$0

2014 - 2019 Funding \$9,953,374
Est. Project Cost \$11,371,565
FY2014/15 Funding \$196,610
Prior Year Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14002500

Project Name **WASTEWATER ASSET MANAGEMENT PROGRAM**

Project Description Continue to collect and analyze data regarding the age and condition of wastewater infrastructure.

Project Objectives Determine the age and overall condition of all wastewater pipes and pump stations in order to prioritize upcoming projects and to assess short and long-term funding needs for wastewater infrastructure.

Existing Situation Precise information is not readily available for assessment and analysis.

Operating Budget Impact None

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$343,509	\$139,706	\$77,610	\$110,872	\$114,752	\$118,769	\$0
6011	STORM DRAINAGE	\$15,366	\$4,923	\$0	\$0	\$0	\$0	\$0
Total		\$358,875	\$144,629	\$77,610	\$110,872	\$114,752	\$118,769	\$0

2014 - 2019 Funding	\$422,003
Est. Project Cost	\$780,878
FY2014/15 Funding	\$77,610
Prior Year Expenditures	\$214,246

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities

City of Sacramento Capital Improvement Program

X14010000

Project Name WASTEWATER CSS CAPITAL PROGRAM

Project Description Upgrade combined sewer system (CSS). This project acts as the reserve fund for the Utilities' Clean Water State Revolving Fund (CWSRF) loans and consists of: improvement projects, replacing and rehabilitating defective pipe, pumps, and infrastructure; and improving the CSS. The FY2015/16 funding for this project would come from an additional wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Improve reliability, reduce CSS overflows to the river, reduce surcharging of wastewater to streets and properties during storms, and comply with National Pollutant Discharge Elimination System (NPDES) permit by the U.S. Environmental Protection Agency.

Existing Situation This project provides funding required for the CWSRF loans (Resolution 98-023). The CWSRF loans are as follows: (1) U.C. Medical Center Regulation Storage Project, Loan C-06-4652-110; (2) Land Park Sewer Relief Project, Loan C-06-4685-110; (3) Sump 1/1A Project, Loan C-06-4441-110; (4) Sump 2/2A Improvement Project, Loan C-06-4441-120; and (5) Tahoe Park/Broadway Parallel Sewer Project, Loan C-06-4653-110.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$253,226	\$252,299	\$83,154	\$83,154	\$1,875,569	\$89,076	\$5,750,000
6011	STORM DRAINAGE	\$69,334	\$69,274	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER REVENUE BONDS	\$525,510	\$525,510	\$0	\$29,583,885	\$0	\$0	\$0
	Total	\$848,070	\$847,083	\$83,154	\$29,667,039	\$1,875,569	\$89,076	\$5,750,000

2014 - 2019 Funding	\$37,464,838
Est. Project Cost	\$38,312,908
FY2014/15 Funding	\$83,154
Prior Year Expenditures	\$987



Council District 3, 4, 5, 6

Plan Area

Project Location Combined Sewer System

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14110400

Project Name **WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM**

Project Description Reconstruct existing deteriorated or substandard manholes and construct new manholes where access to wastewater mains is difficult.

Project Objectives Ensure the capability of existing manholes to convey wastewater and ensure adequate access for maintenance.

Existing Situation Some manholes have deteriorated due to age and wear or were constructed to obsolete standards. Others do not exist in streets, but rather in backyards which are difficult to access using maintenance equipment.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$200,000	\$29,677	\$0	\$55,436	\$57,376	\$59,384	\$0
	Total	\$200,000	\$29,677	\$0	\$55,436	\$57,376	\$59,384	\$0

2014 - 2019 Funding \$172,196
Est. Project Cost \$372,196
FY2014/15 Funding \$0
Prior Year Expenditures \$170,323

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14120200

Project Name **FLOW MONITORING/HYDROLOGY PROGRAM**

Project Description Install flow monitoring equipment to monitor and interpret flow quantities in the wastewater system.

Project Objectives Measure and interpret wastewater flows for planning, modeling, and design of the wastewater and combined systems and aid in the design of individual projects.

Existing Situation Without accurate flow data, staff cannot measure improvements, evaluate performance of system during storms, and determine priorities where future projects are needed.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$171,850	\$3,654	\$110,872	\$110,872	\$114,752	\$178,153	\$0
6011	STORM DRAINAGE	\$123,483	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$295,333	\$3,655	\$110,872	\$110,872	\$114,752	\$178,153	\$0

2014 - 2019 Funding \$514,649
Est. Project Cost \$809,982
FY2014/15 Funding \$110,872
Prior Year Expenditures \$291,678

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

**City of Sacramento
Capital Improvement Program**

X14120300

Project Name MISCELLANEOUS WASTEWATER REPAIRS PROGRAM

Project Description Contract to perform repairs on portions of wastewater collection system to ensure more timely repairs.

Project Objectives Protect public health by ensuring the continuing function of the wastewater collection system and supplementing staff in responding to failures in the sewer system.

Existing Situation Department of Utilities staff are backlogged at times and need on-call repair and support services.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$127,123	\$9,448	\$110,872	\$110,872	\$114,752	\$118,769	\$0
	Total	\$127,123	\$9,448	\$110,872	\$110,872	\$114,752	\$118,769	\$0

2014 - 2019 Funding	\$455,265
Est. Project Cost	\$582,388
FY2014/15 Funding	\$110,872
Prior Year Expenditures	\$117,675

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14120400

Project Name **ON-CALL WASTEWATER PIPE CLEANING & CCTV PROGRAM**

Project Description Contract to clean and inspect pipe using closed circuit television (CCTV) cameras under the direction of the Engineering Division.

Project Objectives Enhance the scoping and evaluation of potential CIPs by inspecting pipes of interest, and perform additional CCTV inspection of pipes under design.

Existing Situation Field Division camera crews cannot keep up with the inspection demands.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$12,584	\$0	\$110,872	\$110,872	\$114,752	\$118,769	\$0
	Total	\$12,584	\$0	\$110,872	\$110,872	\$114,752	\$118,769	\$0

2014 - 2019 Funding	\$455,265
Est. Project Cost	\$467,849
FY2014/15 Funding	\$110,872
Prior Year Expenditures	\$12,584

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14130200

Project Name **WASTEWATER MASTER PLANNING PROGRAM**

Project Description Identify capacity constraints and needed improvements in wastewater basins to meet current regulatory requirements.

Project Objectives Create current master plans for existing wastewater basins.

Existing Situation Many wastewater basins have not had a current master plan created. This planning is necessary in order to evaluate and establish the improvements needed to conform to current City standards.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$100,000	\$100,000	\$110,872	\$277,179	\$286,881	\$296,922	\$0
6320	WASTEWATER REVENUE BONDS	\$107,123	\$107,123	\$0	\$0	\$0	\$0	\$0
	Total	\$207,123	\$207,123	\$110,872	\$277,179	\$286,881	\$296,922	\$0

2014 - 2019 Funding	\$971,854
Est. Project Cost	\$1,178,977
FY2014/15 Funding	\$110,872
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14130300

Project Name **COMBINED WASTEWATER PLANNING PROGRAM**

Project Description This program continually evaluates the combined wastewater master plan for improvements that will bring the combined system into conformance with current City standards.

Project Objectives Achieve the ultimate goal of having the entire combined system conform to the current City 10-year storm runoff standards.

Existing Situation Areas of the combined wastewater system struggle to meet street flooding criteria with a 10-year storm.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$103,561	\$103,561	\$55,436	\$55,436	\$57,376	\$59,384	\$0
	Total	\$103,561	\$103,561	\$55,436	\$55,436	\$57,376	\$59,384	\$0

2014 - 2019 Funding \$227,632
Est. Project Cost \$331,193
FY2014/15 Funding \$55,436
Prior Year Expenditures \$0

Council District 3, 4, 5, 6

Plan Area

Project Location Various

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14130400

Project Name **WASTEWATER FLOW METERING PROGRAM**

Project Description This project evaluates existing flow meters at wastewater sumps citywide for precision and accuracy; and provides for constructing flow meters at unmetered sumps.

Project Objectives Confirm existing flow meters are calibrated correctly; replace meters that exceed recommended life; provide meters for unmetered sumps.

Existing Situation Flow meters are used to confirm compliance with regulatory permits and interagency agreements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$26,991	\$26,991	\$0	\$166,308	\$172,129	\$178,153	\$0
	Total	\$26,991	\$26,991	\$0	\$166,308	\$172,129	\$178,153	\$0

2014 - 2019 Funding	\$516,590
Est. Project Cost	\$543,581
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14130500

Project Name **WASTEWATER CONDITION ASSESSMENT PROGRAM**

Project Description Assess the condition of the wastewater infrastructure in support of the asset management program.

Project Objectives Document the condition of various wastewater assets, and projected life cycles and prioritize funding for replacement of the wastewater infrastructure.

Existing Situation Much of the wastewater infrastructure is underground and difficult to assess without the aid of remotely operated data collection devices.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$143,436	\$143,436	\$110,872	\$277,179	\$286,881	\$296,922	\$0
6320	WASTEWATER REVENUE BONDS	\$107,123	\$107,123	\$0	\$0	\$0	\$0	\$0
	Total	\$250,559	\$250,559	\$110,872	\$277,179	\$286,881	\$296,922	\$0

2014 - 2019 Funding	\$971,854
Est. Project Cost	\$1,222,413
FY2014/15 Funding	\$110,872
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14130600

Project Name **WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM**

Project Description Repair/Replace failed pipe infrastructure within the separated wastewater system. The FY2015/16 funding for this project would come from an additional wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system.

Existing Situation Various wastewater mains have failed causing excessive maintenance and impaired service, including wastewater overflows.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$0	\$0	\$0	\$2,764,000	\$0
6320	WASTEWATER REVENUE BONDS	\$1,310,806	\$1,310,806	\$0	\$8,501,571	\$0	\$0	\$0
	Total	\$1,310,806	\$1,310,806	\$0	\$8,501,571	\$0	\$2,764,000	\$0

2014 - 2019 Funding \$11,265,571
Est. Project Cost \$12,576,377
FY2014/15 Funding \$0
Prior Year Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14130700

Project Name **WASTEWATER COLLECTION PIPE LINING PROGRAM**

Project Description Rehabilitate various wastewater mains throughout the City by installing internal liners. The FY2015/16 funding for this project would come from an additional wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system.

Existing Situation Various wastewater mains have failed causing excessive maintenance and impaired service, including wastewater overflows.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$10,000	\$4,241	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER REVENUE BONDS	\$0	\$0	\$0	\$1,721,964	\$0	\$0	\$0
	Total	\$10,000	\$4,241	\$0	\$1,721,964	\$0	\$0	\$0

2014 - 2019 Funding \$1,721,964
Est. Project Cost \$1,731,964
FY2014/15 Funding \$0
Prior Year Expenditures \$5,759

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14130800

Project Name **WASTEWATER COLLECTION PIPE BURSTING PROGRAM**

Project Description Rehabilitate leaky wastewater mains located in backyard easements using the pipe bursting technique. The FY2015/16 funding for this project would come from an additional wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Eliminate wastewater overflows and restore reliable service in primarily undersized mains that contain defects and need rehabilitation.

Existing Situation Many wastewater mains are located in backyards, are six inches in diameter, and have leaky joints and/or connections. These factors result in intrusion of tree roots and excessive wastewater overflows.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER REVENUE BONDS	\$0	\$0	\$0	\$1,721,964	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$1,721,964	\$0	\$0	\$0

2014 - 2019 Funding	\$1,721,964
Est. Project Cost	\$1,721,964
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14130900

Project Name **WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM**

Project Description Repairing and/or replacing capital assets at the wastewater pump stations.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system.

Existing Situation Wastewater pumping facilities degrade over time, requiring capital replacements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$0	\$166,308	\$172,128	\$178,153	\$0
6320	WASTEWATER REVENUE BONDS	\$176,991	\$176,541	\$0	\$0	\$0	\$0	\$0
	Total	\$176,991	\$176,541	\$0	\$166,308	\$172,128	\$178,153	\$0

2014 - 2019 Funding	\$516,589
Est. Project Cost	\$693,580
FY2014/15 Funding	\$0
Prior Year Expenditures	\$450

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Brett Grant

**City of Sacramento
Capital Improvement Program**

X14131000

Project Name **SUMP 1/1A REHABILITATION/REPAIR PROGRAM**

Project Description This project funds capital replacement and improvements at Sump 1/1A.

Project Objectives Improve reliability and reduce wastewater overflows to the river. Reduce surcharging of combined wastewater to City streets and properties during storms and comply with the National Pollutant Discharge Elimination System (NPDES) permit by the U.S. Environmental Protection Agency (EPA).

Existing Situation In order to conform with the NPDES permit, Sump 1/1A is continually assessed.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$0	\$11,087	\$11,475	\$11,877	\$0
6320	WASTEWATER REVENUE BONDS	\$21,799	\$21,799	\$0	\$0	\$0	\$0	\$0
	Total	\$21,799	\$21,799	\$0	\$11,087	\$11,475	\$11,877	\$0

2014 - 2019 Funding	\$34,439
Est. Project Cost	\$56,238
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District 4

Plan Area

Project Location 2100 Block Of Front Street

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14131100

Project Name **SUMP 2/2A REHABILITATION/REPAIR PROGRAM**

Project Description Fund repairs and improvements of capital assets at Sump 2/2A.

Project Objectives Improve reliability and reduce wastewater overflows to the river. Reduce surcharging of combined wastewater to City streets and properties during storms and comply with the National Pollutant Discharge Elimination System (NPDES) permit by the U.S. Environmental Protection Agency (EPA).

Existing Situation In order to conform with the NPDES permit, Sump 2/2A is continually assessed.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$0	\$110,872	\$114,752	\$118,769	\$0
6320	WASTEWATER REVENUE BONDS	\$217,994	\$217,994	\$0	\$0	\$0	\$0	\$0
	Total	\$217,994	\$217,994	\$0	\$110,872	\$114,752	\$118,769	\$0

2014 - 2019 Funding	\$344,393
Est. Project Cost	\$562,387
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District 4

Plan Area

Project Location 3530 Riverside Boulevard

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14131200

Project Name **COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM**

Project Description This project funds rehabilitation and improvements of capital assets at the Combined Water Treatment Plant (CWTP). The FY2015/16 funding for this project would come from an additional wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Improve reliability and reduce wastewater overflows to the river. Reduce surcharging of combined wastewater to City streets and properties during storms and comply with the National Pollutant Discharge Elimination System (NPDES) permit by the U.S. Environmental Protection Agency (EPA).

Existing Situation The program is a major operational component for the combined wastewater system. Plant performance is continually monitored to seek efficiencies through asset repair and improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$0	\$0	\$57,376	\$59,384	\$0
6320	WASTEWATER REVENUE BONDS	\$244,986	\$244,986	\$0	\$277,179	\$0	\$0	\$0
Total		\$244,986	\$244,986	\$0	\$277,179	\$57,376	\$59,384	\$0

2014 - 2019 Funding	\$393,939
Est. Project Cost	\$638,925
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District 5
Plan Area
Project Location 1395 35th Avenue
Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14131300

Project Name **PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM**

Project Description This project funds rehabilitation and improvements of capital assets at Pioneer Reservoir.

Project Objectives Improve reliability and reduce wastewater overflows to the river. To reduce surcharging of combined wastewater to City streets and properties during storms and to comply with the National Pollutant Discharge Environmental System (NPDES) permit by the U.S. Environmental Protection Agency (EPA).

Existing Situation Pioneer Reservoir is a major operational component for the combined wastewater system. Plant performance is continually monitored to seek efficiencies through asset repair and improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$100,000	\$100,000	\$0	\$0	\$57,376	\$59,384	\$0
6320	WASTEWATER REVENUE BONDS	\$117,994	\$117,994	\$0	\$110,872	\$0	\$0	\$0
Total		\$217,994	\$217,994	\$0	\$110,872	\$57,376	\$59,384	\$0

2014 - 2019 Funding	\$227,632
Est. Project Cost	\$445,626
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District 4

Plan Area

Project Location Pioneer Reservoir - Front & V Streets

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14131400

Project Name MISCELLANEOUS FACILITY REPAIR PROGRAM

Project Description Rehabilitation and improvements of capital assets at City-owned utility facilities.

Project Objectives Keep the City's utility managed facilities running efficiently.

Existing Situation Many of the facilities are aging and need miscellaneous repairs to run more efficiently.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$25,000	\$25,000	\$0	\$27,718	\$28,688	\$29,692	\$0
6320	WASTEWATER REVENUE BONDS	\$54,499	\$54,499	\$0	\$0	\$0	\$0	\$0
	Total	\$79,499	\$79,499	\$0	\$27,718	\$28,688	\$29,692	\$0

2014 - 2019 Funding \$86,098
Est. Project Cost \$165,597
FY2014/15 Funding \$0
Prior Year Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities, Brett Grant

City of Sacramento
Capital Improvement Program

X14131500

Project Name **FACILITY ELECTRICAL REHABILITATION PROGRAM**

Project Description Replace electrical equipment at various City facilities in the Wastewater and Combined Sewer Systems (CSS). The FY2015/16 funding for this project would come from an additional wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Protect public health and safety by improving the reliability of these facilities.

Existing Situation Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of available parts. Failure of this equipment can result in wastewater backing up into streets and properties.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6320	WASTEWATER REVENUE BONDS	\$50,001	\$50,001	\$0	\$284,940	\$0	\$0	\$0
	Total	\$50,001	\$50,001	\$0	\$284,940	\$0	\$0	\$0

2014 - 2019 Funding \$284,940

Est. Project Cost \$334,941

FY2014/15 Funding \$0

Prior Year Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dave Hansen

City of Sacramento
Capital Improvement Program

X14131600

Project Name **WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM**

Project Description This program funds improvements required by regulatory agencies such as ADA (Americans with Disabilities Act) improvements, generator replacements, and wastewater system securities.

Project Objectives Comply with ADA, air quality, and homeland security regulations.

Existing Situation As regulations change, City facilities need to upgrade or improve deficient facilities.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$149,677	\$177,395	\$11,475	\$11,877	\$0
6320	WASTEWATER REVENUE BONDS	\$254,615	\$254,615	\$0	\$0	\$0	\$0	\$0
	Total	\$254,615	\$254,615	\$149,677	\$177,395	\$11,475	\$11,877	\$0

2014 - 2019 Funding	\$350,424
Est. Project Cost	\$605,039
FY2014/15 Funding	\$149,677
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Pete Millino

**City of Sacramento
Capital Improvement Program**

Y14000100

Project Name **LANDFILL SITE CLOSURE PROGRAM**

Project Description California law requires that funding be set aside each year to ensure that there will be sufficient resources to cover future closure activities.

Project Objectives Keep the closed City landfill in compliance with the approved Final Closure/Post-Closure Plan.

Existing Situation The City has completed the landfill closure. However, as part of the annual 30-year post-closure care, the annual funds must be provided.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6007	SOLID WASTE	\$3,304,873	\$2,034,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$8,500,146	\$2,034,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

2014 - 2019 Funding	\$1,085,000
Est. Project Cost	\$9,585,146
FY2014/15 Funding	\$217,000
Prior Year Expenditures	\$6,466,063

Council District 3

Plan Area

Project Location 28th Street Landfill

Project Manager Utilities, William Skinner

City of Sacramento
Capital Improvement Program

Y14000400

Project Name **GROUNDWATER REMEDIATION PROGRAM**

Project Description State-mandated financial obligations for the landfill's groundwater corrective action program require owners of solid waste facilities to establish financial assurance to cover a "reasonably foreseeable release" into the groundwater.

Project Objectives Satisfy state-mandated financial assurance requirements for California Health and Safety Code Title 23, Articles 5 and 10. Control/mitigate groundwater contamination beneath the City landfill.

Existing Situation The existing landfill has affected the shallow groundwater aquifer directly under the site. Documented releases were described in the June 1987 Solid Waste Assessment Test Report.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6007	SOLID WASTE	\$371,875	\$124,001	\$21,000	\$22,000	\$23,000	\$23,000	\$23,000
	Total	\$371,875	\$124,001	\$21,000	\$22,000	\$23,000	\$23,000	\$23,000

2014 - 2019 Funding \$112,000
Est. Project Cost \$483,875
FY2014/15 Funding \$21,000
Prior Year Expenditures \$247,874

Council District 3

Plan Area

Project Location 28th Street Landfill

Project Manager Utilities, William Skinner

City of Sacramento
Capital Improvement Program

Y14000900

Project Name **SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM**

Project Description Ongoing program to provide sufficient resources to address facility related issues at the Meadowview City Service Center including, e.g., the repair or rehabilitation of the building interior and exteriors, electrical, and parking lot paving.

Project Objectives Provide funding to maintain City facilities.

Existing Situation Several rehabilitation projects are in the planning stages, including the construction of a new Liquefied Natural Gas (LNG) fueling facility, air conditioning, system upgrade, and facility safety/security improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6007	SOLID WASTE	\$2,062,850	\$1,891,641	\$1,225,000	\$1,250,000	\$1,275,000	\$1,275,000	\$1,275,000
Total		\$2,062,850	\$1,891,641	\$1,225,000	\$1,250,000	\$1,275,000	\$1,275,000	\$1,275,000

2014 - 2019 Funding \$6,300,000
Est. Project Cost \$8,362,850
FY2014/15 Funding \$1,225,000
Prior Year Expenditures \$171,209

Council District 8

Plan Area

Project Location 2812 Meadowview Road

Project Manager General Services, David Levine

City of Sacramento
Capital Improvement Program

Z14000500

Project Name WATER SUPPLY MASTER PLAN PROGRAM

Project Description Water System Master Planning includes planning for new facilities to treat and distribute drinking water, including water treatment plants, major transmission mains, pumping and storage facilities, and water supply needs.

Project Objectives Recommend water system improvements which are cost-effective and meet water system service goals. Recommend operational changes to reduce operation costs, or increase system efficiency and performance.

Existing Situation Currently, the water system supplies water in sufficient capacity and quality to meet the City's needs. Ongoing development has put demands on the system that need to be analyzed and planned for on a citywide basis to minimize impacts to the system.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$145,100	\$96,115	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,545,687	\$91,946	\$100,000	\$100,000	\$500,000	\$150,000	\$0
Total		\$3,690,787	\$188,062	\$100,000	\$100,000	\$500,000	\$150,000	\$0

2014 - 2019 Funding	\$850,000
Est. Project Cost	\$4,540,787
FY2014/15 Funding	\$100,000
Prior Year Expenditures	\$3,502,725

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dan Sherry

City of Sacramento
Capital Improvement Program

Z14000700

Project Name BASE CIP CONTINGENCY PROGRAM - WATER

Project Description Reserve funds for unforeseen capital program needs.

Project Objectives Facilitate completion of capital projects by reserving appropriations for minor overruns. Provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.

Existing Situation It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to provide additional funding for an existing project due to unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$10,376	\$10,376	\$1,356,000	\$3,905,000	\$4,967,990	\$1,802,500	\$0
6310	WATER REVENUE BONDS	\$362,301	\$362,301	\$0	\$399,004	\$0	\$0	\$0
	Total	\$372,677	\$372,677	\$1,356,000	\$4,304,004	\$4,967,990	\$1,802,500	\$0

2014 - 2019 Funding \$12,430,494
Est. Project Cost \$12,803,171
FY2014/15 Funding \$1,356,000
Prior Year Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dan Sherry

**City of Sacramento
Capital Improvement Program**

Z14000800

Project Name **BACKFLOW PREVENTION DEVICE PROGRAM**

Project Description Purchase backflow prevention assemblies for City-owned facilities. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Protect the water distribution system from possible contamination and bring facilities into compliance with state cross-connection control regulations.

Existing Situation The California Code of Regulations, Title 17 mandated that back-flow prevention devices must be installed on water supply lines to prevent contamination of the water supply.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$2,881,913	\$542,858	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$600,000	\$600,000	\$0	\$745,854	\$0	\$0	\$0
	Total	\$3,481,913	\$1,142,858	\$0	\$745,854	\$0	\$0	\$0

2014 - 2019 Funding	\$745,854
Est. Project Cost	\$4,227,767
FY2014/15 Funding	\$0
Prior Year Expenditures	\$2,339,055

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Craig Robinson

**City of Sacramento
Capital Improvement Program**

Z14001300

Project Name UTILITIES ADA IMPROVEMENT PROGRAM

Project Description Upgrade existing buildings with ramps, supports, widen door openings, etc., to meet the Americans with Disabilities Act (ADA) requirements. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Bring existing buildings up to existing ADA standards.

Existing Situation Buildings and structures may not be up to current ADA requirements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$80,000	\$41,337	\$10,000	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$10,000	\$4,542	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$5,000	\$2,271	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$51,000	\$23,167	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$31,351	\$0	\$0	\$0
Total		\$146,000	\$71,318	\$10,000	\$31,351	\$0	\$0	\$0

2014 - 2019 Funding	\$41,351
Est. Project Cost	\$187,351
FY2014/15 Funding	\$10,000
Prior Year Expenditures	\$74,682

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Pete Millino

City of Sacramento
Capital Improvement Program

Z14001500

Project Name **DRINKING WATER QUALITY PROGRAM**

Project Description Provide for source water regulatory efforts specific to the City's water production wells and common to both surface water and groundwater. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Comply with source water requirements of the California Surface Water Treatment Rule and Clean Water Act.

Existing Situation The City conducts special studies to provide source water protection including required monitoring, tracking upcoming source water related regulations, and information collection on special topics.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$1,892,996	\$269,707	\$100,000	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$372,927	\$0	\$0	\$0
Total		\$1,892,996	\$269,707	\$100,000	\$372,927	\$0	\$0	\$0

2014 - 2019 Funding	\$472,927
Est. Project Cost	\$2,365,923
FY2014/15 Funding	\$100,000
Prior Year Expenditures	\$1,623,289

Council District All

Plan Area

Project Location Various

Project Manager Utilities, Dan Sherry

City of Sacramento
Capital Improvement Program

Z14001800

Project Name **GROUNDWATER PROTECTION PROGRAM**

Project Description Determine best possible well head treatment for contaminated wells and abandon existing contaminated ground water wells that threaten to spread to other aquifers. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Identify the level of and test technologies for well head treatment to meet future health regulations, particularly at sites with space constraints.

Existing Situation Currently, well water is only chlorinated at the well head. Wells are taken off-line if a contaminate is detected at a well.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$316,106	\$167,606	\$100,000	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$372,927	\$0	\$0	\$0
Total		\$316,106	\$167,606	\$100,000	\$372,927	\$0	\$0	\$0

2014 - 2019 Funding	\$472,927
Est. Project Cost	\$789,033
FY2014/15 Funding	\$100,000
Prior Year Expenditures	\$148,500

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dan Sherry

City of Sacramento
Capital Improvement Program

Z14003400

Project Name **ASSET MANAGEMENT PROGRAM - WATER**

Project Description A systematic process of operating, maintaining, upgrading, and disposing of assets effectively. Includes the management of the whole life cycle of infrastructure assets through the collection and analysis of assessment and criticality data. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Manage assets with minimizing the cost of owning and operating the system over time, achieving industry best practices, and delivering levels of service. Improve and validate its asset inventory, systematically prioritize capital improvement projects, develop comprehensive condition assessment, and short and long term funding needs.

Existing Situation Precise information including asset data is not readily available for assessment and analysis purposes.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$427,000	\$228,065	\$50,000	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$186,464	\$0	\$0	\$0
Total		\$427,000	\$228,065	\$50,000	\$186,464	\$0	\$0	\$0

2014 - 2019 Funding	\$236,464
Est. Project Cost	\$663,464
FY2014/15 Funding	\$50,000
Prior Year Expenditures	\$198,935

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dan Sherry

City of Sacramento
Capital Improvement Program

Z14003600

Project Name CITY UTILITIES' INFORMATION TECHNOLOGY PROGRAM

Project Description Develop information technology (IT) projects that support utilities maintenance programs, asset management program, supervisory control and data acquisition (SCADA), customer service efforts, and other Utilities Department business processes. The FY2015/16 funding for this project would come from an additional water and wastewater revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Support the City's Computerized Maintenance Management System (CMMS) upgrade, SCADA system security study, Utilities Department IT master plan, and other IT projects as necessary.

Existing Situation Utilities Department's IT applications and systems require periodic maintenance, upgrades, study, or revisions as necessary to support our business needs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$631,886	\$631,886	\$100,000	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$265,783	\$265,783	\$0	\$0	\$114,752	\$0	\$0
6011	STORM DRAINAGE	\$492,142	\$492,142	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$1,561,205	\$0	\$0	\$0
6320	WASTEWATER REVENUE BONDS	\$395,678	\$395,678	\$0	\$1,417,327	\$0	\$0	\$0
Total		\$1,785,489	\$1,785,489	\$100,000	\$2,978,532	\$114,752	\$0	\$0

2014 - 2019 Funding \$3,193,284
Est. Project Cost \$4,978,773
FY2014/15 Funding \$100,000
Prior Year Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities, Dave Hansen

City of Sacramento Capital Improvement Program

Z14004000

Project Name T-MAIN POWER INN ROAD

Project Description Construct approximately 32,000 feet of pipeline from the Fairbairn Water Treatment Plant to the Florin Reservoir. Pipe size ranges from 66-inch diameter to 36-inch diameter. FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Provide reliable water supply to existing customers and new development within the City; and wholesale customers within the City's Place of Use (Sacramento County Zone 40 Florin Gap/Vineyard area).

Existing Situation There is inadequate pipeline capacity to provide service to both City retail and wholesale water customers within the Southeast portion of the City's Place of Use. The final design is delayed due to current negotiations with an outside water agency over wholesale water needs, which will determine the size of the project.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$856,147	\$0	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$25,074,044	\$0	\$0	\$0
Total		\$856,147	\$0	\$0	\$25,074,044	\$0	\$0	\$0

2014 - 2019 Funding \$25,074,044
Est. Project Cost \$25,930,191
FY2014/15 Funding \$0
Prior Year Expenditures \$856,147

Project Start Date July 2005

Est. Complete Date June 2020



Council District 6

Plan Area

Project Location Power Inn Road From The Fairbairn Water Treatment Plant To The Florin Reservoir

Project Manager Utilities, Robert Armijo

City of Sacramento
Capital Improvement Program

Z14006100

Project Name **PIPE CONDITION ASSESSMENT PROGRAM**

Project Description Develop a pipeline condition assessment program. Determine best technology to assess pipe conditions. Perform condition assessment on the City's older and more critical pipelines. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Identify water transmission mains that are in poor condition and should be replaced prior to failure.

Existing Situation The City currently estimates pipe condition based on type of pipe material and age of pipe.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$1,105,000	\$1,033,549	\$1,000,000	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$1,872,735	\$0	\$0	\$0
Total		\$1,105,000	\$1,033,549	\$1,000,000	\$1,872,735	\$0	\$0	\$0

2014 - 2019 Funding	\$2,872,735
Est. Project Cost	\$3,977,735
FY2014/15 Funding	\$1,000,000
Prior Year Expenditures	\$71,451

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Richard Dalrymple

City of Sacramento
Capital Improvement Program

Z14006800

Project Name WATER UNPLANNED REPAIRS PROGRAM

Project Description Project to correct and repair unexpected critical failures with the City's water infrastructure.

Project Objectives Enable repairs needed to continue operating efficiently.

Existing Situation Due to the size and age of the City's infrastructure, unplanned failures occur. In order to have funding to make the necessary repairs, this program provides funding to respond to those events.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$296,384	\$124,680	\$250,000	\$250,000	\$250,000	\$250,000	\$0
	Total	\$296,384	\$124,680	\$250,000	\$250,000	\$250,000	\$250,000	\$0

2014 - 2019 Funding \$1,000,000
Est. Project Cost \$1,296,384
FY2014/15 Funding \$250,000
Prior Year Expenditures \$171,704

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dan Sherry

City of Sacramento
Capital Improvement Program

Z14009400

Project Name FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM

Project Description Replace valves and fire hydrants in the water distribution system that have failed. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Replace valves and fire hydrants to facilitate positive system shutdowns and improvement system's reliability and safety.

Existing Situation Fewer valves and fire hydrants are replaced due to funding shortfall.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$450,000	\$220,175	\$0	\$559,391	\$0	\$0	\$0
Total		\$750,000	\$220,175	\$0	\$559,391	\$0	\$0	\$0

2014 - 2019 Funding	\$559,391
Est. Project Cost	\$1,309,391
FY2014/15 Funding	\$0
Prior Year Expenditures	\$529,825

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Craig Robinson

City of Sacramento Capital Improvement Program

Z14010000

Project Name RESIDENTIAL WATER METER PROGRAM

Project Description Install water meters at residential homes throughout the City that do not currently have meters. Assembly Bill 2572 requires the City to install water meters on existing water service connections by 2025. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Comply with AB 2572, promote conservation and bill customers for the amount they use.

Existing Situation Ensure 50% of all City customers pay for water services on a flat rate.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$2,433,215	\$1,757,834	\$6,784,000	\$15,245,000	\$3,282,010	\$13,772,500	\$26,000,000
6310	WATER REVENUE BONDS	\$38,325,341	\$38,325,341	\$0	\$93,076,065	\$0	\$0	\$0
Total		\$40,758,556	\$40,083,175	\$6,784,000	\$108,321,065	\$3,282,010	\$13,772,500	\$26,000,000

2014 - 2019 Funding	\$158,159,575
Est. Project Cost	\$198,918,131
FY2014/15 Funding	\$6,784,000
Prior Year Expenditures	\$675,381



Council District All
Plan Area
Project Location Citywide

Project Manager Utilities, Michelle Carrey

City of Sacramento
Capital Improvement Program

Z14110100

Project Name WELL REHABILITATION PROGRAM

Project Description Rehabilitate and replace dilapidated infrastructure at the City potable groundwater facilities. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Improve City's water supply reliability and groundwater extraction capability. A reliable groundwater supply will allow the City to participate in future drought banking programs and water transfers.

Existing Situation Most groundwater wells in the City are 50 years old or older and require extensive rehabilitation or repairs on the mechanical equipment, electrical switchgear, and well casing.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$168,215	\$162,091	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$3,685,000	\$3,685,000	\$0	\$6,946,626	\$0	\$0	\$0
Total		\$3,853,215	\$3,847,091	\$0	\$6,946,626	\$0	\$0	\$0

2014 - 2019 Funding	\$6,946,626
Est. Project Cost	\$10,799,841
FY2014/15 Funding	\$0
Prior Year Expenditures	\$6,124

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dan Sherry

City of Sacramento Capital Improvement Program

Z14111100

Project Name UTILITIES FACILITY ROOF REHABILITATION

Project Description Repair leaking roofs on structures located at the Fairbairn Water Treatment Plant and Sacramento River Water Treatment Plant. Funding for this project is not currently expected to be financed by the 2013 water revenue bonds. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Repair leaking roofs to avoid costly roof replacements.

Existing Situation Facilities management has assessed the roofs on several structures at the water treatment plants and have provide a list of roofs that require repair.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$63,525	\$0	\$0	\$0
Total		\$130,000	\$0	\$0	\$63,525	\$0	\$0	\$0

2014 - 2019 Funding \$63,525
Est. Project Cost \$193,525
FY2014/15 Funding \$0
Prior Year Expenditures \$130,000

Project Start Date July 2011

Est. Complete Date June 2020



Council District 3, 6

Plan Area

Project Location Fairbairn Water Treatment Plant & Sacramento River Water Treatment Plant

Project Manager Utilities, Pete Millino

City of Sacramento Capital Improvement Program

Z14130200

Project Name FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION

Project Description Rehabilitate the E.A. Fairbairn Water Treatment Plant (FWTP) structures constructed in 1964, including flocculation/sedimentation basin, filters, high lift pump station, and replacing filter media. Funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Make available to the City a reliable 200 million gallons per day of water treatment capacity at the E.A. Fairbairn Water Treatment Plan.

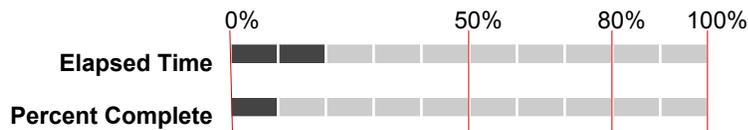
Existing Situation In 2009, Carollo Engineering prepared a study that evaluated the condition of the City's water treatment facilities. The report identified extensive concrete spalling and cracking in critical treatment process structures at the FWTP that should be rehabilitated by 2018.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6310	WATER REVENUE BONDS	\$1,500,000	\$1,148,563	\$0	\$32,595,613	\$0	\$0	\$0
	Total	\$1,500,000	\$1,148,563	\$0	\$32,595,613	\$0	\$0	\$0

2014 - 2019 Funding \$32,595,613
Est. Project Cost \$34,095,613
FY2014/15 Funding \$0
Prior Year Expenditures \$351,437

Project Start Date July 2012
Est. Complete Date July 2020



Council District 6
Plan Area
Project Location 7501 College Town Drive
Project Manager Utilities

City of Sacramento
Capital Improvement Program

Z14130300

Project Name **TRANSMISSION MAIN REHABILITATION PROGRAM**

Project Description Replace existing water transmission mains (pipes larger than 12-inch diameter) that have a record of maintenance issues or are over 100 years old with new reliable mains that meet City standards. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.

Existing Situation This pipeline replacement program replaces water transmission mains that have exceeded their useful life. Older mains require additional maintenance, reduce system reliability and no longer meet current City standards.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$17,076,543	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$17,076,543	\$0	\$0	\$0

2014 - 2019 Funding \$17,076,543
Est. Project Cost \$17,076,543
FY2014/15 Funding \$0
Prior Year Expenditures \$0

Council District All
Plan Area
Project Location Citywide
Project Manager Utilities

City of Sacramento
Capital Improvement Program

Z14130400

Project Name **DISTRIBUTION MAIN REHABILITATION PROGRAM**

Project Description Replace water distribution mains (pipes 12-inch in diameter or smaller) that have maintenance issues or have exceeded 100-year life. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Improve water distribution system reliability including increased pressures and fire suppression capabilities.

Existing Situation Approximately 119 miles or 8% of the distribution pipe is over 100 years old.

Operating Budget Impact Reduce operations maintenance costs on main repairs.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$30,488,216	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$30,488,216	\$0	\$0	\$0

2014 - 2019 Funding	\$30,488,216
Est. Project Cost	\$30,488,216
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities

City of Sacramento
Capital Improvement Program

Z14130500

Project Name **RESERVOIR REHABILITATION PROGRAM**

Project Description Miscellaneous rehabilitation at water reservoirs and booster pump stations. Work will include patching the reservoir interior and exterior coatings, improvements to the cathodic protection systems, pump and motor improvements, and electrical upgrades. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Improve the water system reliability and extend the useful life of the City's 11 reservoirs and 10 booster pump stations.

Existing Situation Reservoirs and booster pump stations range in age from 5 years to 50 years old and require upgrades and modifications to comply with regulatory requirements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6310	WATER REVENUE BONDS	\$300,000	\$298,186	\$0	\$848,238	\$0	\$0	\$0
	Total	\$300,000	\$298,186	\$0	\$848,238	\$0	\$0	\$0

2014 - 2019 Funding	\$848,238
Est. Project Cost	\$1,148,238
FY2014/15 Funding	\$0
Prior Year Expenditures	\$1,814

Council District All
Plan Area
Project Location Citywide
Project Manager Utilities

City of Sacramento
Capital Improvement Program

Z14130600

Project Name **FLUORIDE EQUIPMENT REHABILITATION PROGRAM**

Project Description Install new fluoride delivery systems or rehabilitate existing systems at the groundwater wells and water treatment plants. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Provide reliable fluoride delivery systems at the City’s water distribution system facilities to minimize operations and maintenance costs.

Existing Situation Existing fluoride delivery systems require continuous maintenance and repairs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$225	\$0	\$0	\$0	\$0	\$0	\$0
6205	WATER GRANT REIMB	\$424,000	\$424,000	\$0	\$0	\$0	\$0	\$0
6310	WATER REVENUE BONDS	\$2,000,000	\$2,000,000	\$0	\$2,540,995	\$0	\$0	\$0
Total		\$2,424,225	\$2,424,000	\$0	\$2,540,995	\$0	\$0	\$0

2014 - 2019 Funding \$2,540,995
Est. Project Cost \$4,965,220
FY2014/15 Funding \$0
Prior Year Expenditures \$225

Council District All
Plan Area
Project Location Citywide
Project Manager Utilities

City of Sacramento
Capital Improvement Program

Z14140100

Project Name SECURITY & EMERGENCY PREP PROGRAM

Project Description To replace portable and mobile radios, merge two control dispatch centers, install security fencing and monitoring cameras at the 1391 and 1395 35th Ave Buildings; and hire a consultant to update and create emergency response plans.

Project Objectives Implement DOU Security Master Plan recommendations.

Existing Situation A security evaluation was completed by consultants in 2013 that provided a comprehensive road map to get the City Utilities' security up to best management practices, including recommendations for fixing potential security vulnerabilities.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6005	WATER	\$362,000	\$270,462	\$150,000	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$256,000	\$256,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$182,000	\$182,000	\$0	\$0	\$0	\$0	\$0
Total		\$800,000	\$708,462	\$150,000	\$0	\$0	\$0	\$0

2014 - 2019 Funding \$150,000
Est. Project Cost \$950,000
FY2014/15 Funding \$150,000
Prior Year Expenditures \$91,538

Council District All
Plan Area
Project Location Citywide

Project Manager , Pete Millino

City of Sacramento
Capital Improvement Program

Z14140400

Project Name **WELLS - NEW PRODUCTION PROGRAM**

Project Description This program will focus on identifying new groundwater well locations, acquiring property, complying with California Environmental Quality Act (CEQA), developing groundwater well design standards and constructing new groundwater wells. The FY2015/16 funding for this project would come from an additional water revenue bond issuance in 2016 that would require City Council authorization.

Project Objectives Increase the City's groundwater production to increase the City's water supply reliability and support the City conjunctive use program.

Existing Situation The City doesn't have a new groundwater well program.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2014		2014/15	2015/16	2016/17	2017/18	2018/19
		Budget	Unobligated					
6310	WATER REVENUE BONDS	\$0	\$0	\$0	\$1,188,277	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$1,188,277	\$0	\$0	\$0

2014 - 2019 Funding	\$1,188,277
Est. Project Cost	\$1,188,277
FY2014/15 Funding	\$0
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities, Dan Sherry