INTRODUCTION
The City Utilities Program reflects the City’s funding strategy for delivering capital improvements that provide and maintain services and facilities for the benefit of the community, safeguarding public health and safety, promoting sustainability, enhancing livability, and expanding economic development throughout the City.

An asset management process is used to systematically prioritize and rank its rehabilitation and replacement needs based on information collected through various elements such as criticality, condition assessment, master planning, and maintenance history ensuring long-term infrastructure sustainability.

This Program is consistent with the 2035 General Plan as well as the Department of Utilities Capital Improvement Programming Guide, which is used to develop the five-year plan.

Program Goals
- Comply with all government regulations and legal requirements
- Provide high-quality, safe, and reliable utility systems by delivering services through proactively monitoring and maintaining our assets and reducing system vulnerability
- Plan for current and future generations by protecting, preserving, and enhancing resources, the environment, and the community
- Provide for environmentally sound landfill closure

Ranking Criteria
- Mandate by state and federal laws or regulations
- Protect the public by meeting health and safety requirements
- Meet the demands of increased growth
- Manage funding by finding alternative funding sources, such as grants or other revenues
- Improve or reduce ongoing facility operations and maintenance costs

The City Utilities Program is divided into four subprograms:
- Solid Waste
- Storm Drainage
- Wastewater
- Water
MAJOR FUNDING SOURCES

FY2018/19 City Utilities Program by Fund (in thousands)

- Wastewater $5,285
- Storm Drainage $810
- Solid Waste $3,640
- Water $12,000

Total: $21,735

2018-2023 City Utilities Program by Fund (in thousands)

- Wastewater $26,952
- Storm Drainage $1,962
- Solid Waste $13,825
- Water $39,000

Total: $81,739
FY2018/19 Program Funding

<table>
<thead>
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<th>Fund #</th>
<th>Fund Name</th>
<th># of CIPs</th>
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<td><strong>TOTAL</strong></td>
<td><strong>CITY UTILITIES</strong></td>
<td><strong>$21,735,000</strong></td>
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</table>

1 Funds may be in several program areas and may be found in the other sections of this document.
2 Projects may have multiple funding sources.

Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.

**MAJOR PROGRAMS AND PROJECTS**

The City Utilities Program includes a variety of projects and programs. The top four funded CIPs during the five-year period are listed below by subprogram.

**Water**

*Residential Water Meter Program (Z14010000, $7.7 million)*

This Program was established to meet the requirements of Assembly Bill 2572 which mandates that urban water suppliers install meters on all municipal and industrial water service connections within its service area before January 1, 2025. On February 24, 2015, the City Council adopted Resolution 2015-0056, accelerating the meter installation effort with a goal of completing installation four years ahead of the state mandated schedule. Because of these mandated legal requirements, this is the highest ranking and funded program.

This Program utilizes a phased approach to implement and comply with these regulations. Approximately 43,000 water meters will be installed by December 2020, completing the placement of meters throughout the City on the remaining unmetered properties. Associated backyard water mains that have reached the end of their useful life or are located outside an existing water easement or City right-of-way will also be replaced as part of this Program.

**Wastewater**

*Combined Pipe Rehabilitation and Repair Program (X14170100, $6.2 million)*

The City’s separated sewer system is regulated by the state through a National Pollutant Discharge Elimination System (NPDES) permit and monitored through the City’s Sewer System Management Plan. Through this plan, pipe segments are identified due to
condition or capacity as failed. Failed pipes are prioritized for replacement based on condition and critical function.

**Solid Waste**

28th Street Landfill Regulatory Compliance Upgrades (Y15000100, $6.2 million)

Buried waste at the 28th Street landfill must not come into contact with groundwater or it may compromise water quality. To protect water quality and in response to a Corrective Action Order, this project will enhance methane gas extraction capabilities by expanding the gas collection system and increase the separation of buried waste to groundwater.

**Storm Drainage**

Drainage Channel Improvement Program (W14130400, $1 million)

This program was established to fund improvement projects that assure proper operation of the City's channels and ditches. Projects include protection of channel side-slopes and bottoms as well as construction of offline storage that provide relief during peak flows. This program is partially funding the Florin Creek Detention project in partnership with the Sacramento Area Flood Control Agency. This is a high priority project because it provides critical flood relief to areas along Florin Creek.
FY2018/19 Capital Projects and 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.
Project Name: BASE CIP CONTINGENCY DRAINAGE PROGRAM

Project Description: Reserve for unforeseen capital 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.

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2018 - 2023 Funding: $602,000
Est. Project Cost: $995,617
FY2018/19 Funding: $250,000
Prior Expenditures: $14,051

Council District: All
Plan Area: Citywide
Project Location: Citywide
Project Manager: Utilities, Brett Grant
**City of Sacramento**  
**Capital Improvement Program**  

**Project Name**: DITCH REPAIR PROGRAM  

**Project Description**: Repair portions of various drainage ditches throughout the City.

**Project Objectives**: Restore reliable service of ditches and prevent flooding by repairing flowlines and side slopes, and replacing deteriorated concrete ditch lining for various ditches in need of repair.

**Existing Situation**: Many ditches have deteriorated and need repair.

**Operating Budget**

- None.

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**Project Location**: Citywide

**Council District**: All

**Plan Area**: I - 7

**Project Manager**: Utilities, Brett Grant

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**2018 - 2023 Funding**

- $35,000

**Est. Project Cost**

- $87,943

**FY2018/19 Funding**

- $35,000

**Prior Expenditures**

- $4,823
**City of Sacramento**
**Capital Improvement Program**

**DRAINAGE CHANNEL IMPROVEMENTS PROGRAM**

**Project Description**: Provide channel improvements for the drainage system.

**Project Objectives**: Provide flood control protection through channel improvements to the drainage system.

**Existing Situation**: Many of the City’s channels require improvements due to sloughing and liner failure.

**Operating Budget Impact**: None.

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- **2018 - 2023 Funding**: $1,000,000
- **Est. Project Cost**: $3,460,298
- **FY2018/19 Funding**: $250,000
- **Prior Expenditures**: $4,194

**Council District**: All

**Plan Area**: Citywide

**Project Location**: Utilities

**Project Manager**: Brett Grant
Project Name: DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM

Project Description: This program funds plant electrical, mechanical, and civil rehabilitation or replacement projects at more than 100 drainage pump stations citywide.

Project Objectives: Protect health and safety by improving the reliability of drainage pump stations.

Existing Situation: More than 100 drainage pump stations citywide are exhibiting varying degrees of life-cycle degradation.

Operating Budget Impact: None.

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2018 - 2023 Funding: $25,000
Est. Project Cost: $690,879
FY2018/19 Funding: $25,000
Prior Expenditures: $10,034

Council District: All
Plan Area: Citywide
Project Location: Citywide
Project Manager: Utilities, Brett Grant
City of Sacramento
Capital Improvement Program

**Project Name**  
**DRAINAGE COLLECTION SYSTEM REPAIR & REHAB PROGRAM**

**Project Description**  
This Program will rehabilitate elements of the storm drainage system including storm drains, leads, manholes and mainline pipe by trenchless and replacement methods.

**Project Objectives**  
To protect public health and safety through maintenance of the City’s storm drain system including drain inlets, leads, manholes, mainline pipe through trenchless or traditional replacement means.

**Existing Situation**  
The drainage collection system is comprised of various elements that in time become old, deteriorated, and difficult to repair and/or maintain.

**Operating Budget Impact**  
None.

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$0  
$0  
$0

**2018 - 2023 Funding**  
$200,000

**Est. Project Cost**  
$275,000

**FY2018/19 Funding**  
$200,000

**Prior Expenditures**  
$0

---

**Council District**  
All

**Plan Area**  
All

**Project Location**  
Citywide

**Project Manager**  
Utilities, Brett Grant
Project Name: BASE CIP CONTINGENCY PROGRAM - WASTEWATER

Project Description: Reserve for unforeseen capital program needs.

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.

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2018 - 2023 Funding: $4,525,000
Est. Project Cost: $5,974,176
FY2018/19 Funding: $750,000

Prior Expenditures: $0

Council District: All
Plan Area: Citywide
Project Location: Citywide
Project Manager: Utilities, Brett Grant
This project acts as the reserve fund for the Clean Water State Revolving Fund (CWSRF) loans and consists of improvement projects, improving the CSS, and replacing and rehabilitating defective pipes, pumps, and infrastructure.

Improve reliability, reduce CSS overflows to the river, reduce surcharging of wastewater to streets and properties during storms, and comply with NPDES permit by the U.S. Environmental Protection Agency.

This project provides funding required for the CWSRF loans (Resolution 98-023) 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.

None.

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- **2018 - 2023 Funding**: $3,752,000
- **Est. Project Cost**: $4,997,042
- **FY2018/19 Funding**: $225,000
- **Prior Expenditures**: $33,163

**Council District**: 3, 4, 5, 6
**Plan Area**: Combined Sewer System
**Project Manager**: Utilities, Brett Grant
Provide on-call contracts for unanticipated sewer additions, repairs or replacements in various locations throughout the City.

Provide Operations and Maintenance staff with cost-effective resources to quickly repair defects identified in the sewer collection system that they do not have the capacity to perform.

During the year, it may become necessary to resolve an unanticipated failure in the sewer collection system that cannot be corrected by existing resources.

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2018 - 2023 Funding    $1,250,000
Est. Project Cost      $1,456,895
FY2018/19 Funding      $250,000
Prior Expenditures     $117,723

Council District: All
Plan Area: Citywide
Project Location: Citywide
Project Manager: Utilities, Brett Grant
This project calibrates existing flow meters at wastewater sumps citywide for precision; and provides for constructing flow meters at unmetered sumps.

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

Many of the City's sewer pump stations do not have flow meters so sewer flows are estimated by pump run time. As a result, inefficient pump operation is difficult to detect and can lead to system surcharge and sewer outflows.

None.

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Total: $156,104 | $104,504 | $150,000 | $150,000 | $150,000 | $150,000 | $0

2018 - 2023 Funding: $600,000
Estimated Project Cost: $756,104
FY2018/19 Funding: $150,000
Prior Expenditures: $51,600

Council District: All

Plan Area: Citywide

Project Location: Citywide

Project Manager:Utilities, Brett Grant
City of Sacramento
Capital Improvement Program

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.

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2018 - 2023 Funding: $3,090,000

Est. Project Cost: $3,230,820

FY2018/19 Funding: $840,000

Prior Expenditures: $819

Council District: All
Plan Area: Citywide
Project Location: Citywide

Project Manager: Utilities, Brett Grant
**City of Sacramento**  
**Capital Improvement Program**  

**Project Name**  
FACILITY ELECTRICAL REHABILITATION PROGRAM

**Project Description**  
Replace electrical equipment at various City facilities in the wastewater and CSS.

**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.

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$38,246 $38,032 $435,000 $200,000 $250,000 $250,000 $250,000

- **2018 - 2023 Funding**  
  $1,385,000

- **Est. Project Cost**  
  $1,423,246

- **FY2018/19 Funding**  
  $435,000

- **Prior Expenditures**  
  $214

---

**Council District**  
All

**Plan Area**  
Citywide

**Project Location**  
Citywide

**Project Manager**  
Utilities, Dave Hansen
City of Sacramento  
Capital Improvement Program  

**Project Name**: WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM  

**Project Description**: This program funds improvements required by regulatory agencies such as ADA 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.  

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2018 - 2023 Funding: $350,000  
Est. Project Cost: $716,677  
FY2018/19 Funding: $100,000  
Prior Expenditures: $0  

Council District: All  
Plan Area: Citywide  
Project Location: Citywide  
Project Manager: Utilities, Royce Bedrosian
**City of Sacramento**  
**Capital Improvement Program**  

**Project Name:** SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM  

**Project Description:** Repair or replace pipe infrastructure within the separated sewer collection system using various techniques such as lining, bursting, and dig and replace.  

**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.  

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- **2018 - 2023 Funding:** $5,500,000  
- **Est. Project Cost:** $7,912,000  
- **FY2018/19 Funding:** $1,250,000  
- **Prior Expenditures:** $0  

**Council District:** All  
**Plan Area:** Citywide  
**Project Location:** Citywide  
**Project Manager:** Utilities, Brett Grant
Project Name: COMBINED COLLECTION SYSTEM REHAB & REPAIR PROGRAM

Project Description: Repair/Rehabilitate the Combined Collection System (CCS) storm drains, leads, manholes, services, mainline pipes, and other collection elements by trenchless and traditional replacement methods.

Project Objectives: Protect public health and safety, through maintenance of the CCS including drain inlets, leads, manholes, services, and mainline pipes through trenchless or traditional replacement means.

Existing Situation: The CCS is comprised of various elements that in time become old, deteriorated, and difficult to repair and/or maintain.

Operating Budget Impact: None.

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2018 - 2023 Funding: $6,225,000

Est. Project Cost: $6,593,000

FY2018/19 Funding: $1,250,000

Prior Expenditures: $0

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Council District: 3, 4, 5, 6

Plan Area: Combined Sewer System

Project Manager: Utilities, Brett Grant
Project Name: CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM

Project Description: Closure of the landfill site located directly west of the 28th Street Landfill and south of the Dellar Landfill.

Project Objectives: Conduct a comprehensive clean up and abatement effort to correct the waste encroachment and eliminate potential liability from the private property owners. Complete closure plan, grade site to drain, and commence post-closure monitoring.

Existing Situation: A recent survey of the Cannon Scollan Landfill revealed that waste encroached property lines to the south and west and has affected several private property parcels.

Operating Budget Impact: None.

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2018 - 2023 Funding: $4,200,000
Est. Project Cost: $5,200,000
FY2018/19 Funding: $1,400,000
Prior Expenditures: $175,021

Council District: 3
Plan Area: 2401 A Street
Project Manager: Public Works, John Febbo
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: Landfill closure has been completed; however, as part of the annual 30-year post-closure care, annual funds must be provided.

Operating Budget Impact: None.

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2018 - 2023 Funding: $1,085,000
Est. Project Cost: $10,453,146
FY2018/19 Funding: $217,000
Prior Expenditures: $6,594,823

Council District: 3
Plan Area: 20 28th Street
Project Location: 20 28th Street
Project Manager: Public Works, John Febbo
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.

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’s landfill.

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.

None.

$460,875

$115,000

$575,875

$23,000

$358,704

20 28th Street

Public Works, John Febbo
Project Name: DELLAR LANDFILL CLOSURE PROGRAM

Project Description: Closure of the landfill site located directly west of the 28th Street Landfill.

Project Objectives: Complete closure plan, grade the site to drain, and commence post-closure monitoring. Compliance measures include installing gas collection piping and fitting, staking and drilling extraction wells, and installing condensate traps.

Existing Situation: This is a landfill with exposed rubble that cannot be closed until all mandated closure activities have been completed per the Regional Water Quality Control Board’s corrective action notice.

Operating Budget Impact: None.

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2018 - 2023 Funding: $400,000
Est. Project Cost: $4,238,301
FY2018/19 Funding: $400,000
Prior Expenditures: $2,841,100

Council District: 3
Plan Area: North Of A Street Near 24th Street
Project Location: North Of A Street Near 24th Street
Project Manager: Public Works, John Febbo
City of Sacramento  
Capital Improvement Program  

**Project Name**: 28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM  

**Project Description**: Comply with the Regional Water Quality Control Board (RWQCB), approved closure/post-closure plan, corrective actions for the RWQCB's clean up and abatement order, and new requirements from the Sacramento County Environmental Management Department.

**Project Objectives**: Enhance methane gas extraction capabilities by expanding the gas collection facilities, installing a new, high-efficiency flare, and allowing for future expansion into adjacent legacy landfills as necessary pending future regulatory requirements.

**Existing Situation**: Review indicated that groundwater beneath the 28th Street landfill and adjacent properties may, on occasion, come within five feet of waste, but only during very high stages of flow in the American River (less than 10% of the time).

**Operating Budget Impact**: None.

### As of 2/2018

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**2018 - 2023 Funding**: $6,225,000  
**Est. Project Cost**: $9,225,000  
**FY2018/19 Funding**: $750,000  
**Prior Expenditures**: $7,059

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**Council District**: 3  
**Plan Area**: I - 24  
**Project Location**: 20 28th Street  
**Project Manager**: Public Works, John Febbo
Project Name: RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT

Project Description: Comply with the Local Enforcement Agency (LEA) requirements to further investigate the nature and extent of waste on this parcel. The exact mitigation required is to be determined.

Project Objectives: If necessary and required by Local or State regulators, to properly close this abandoned site as per the minimum standards of California State Regulations - Title 27.

Existing Situation: The City acquired the Blue Diamond parcel approximately 10 years ago and recently learned that waste had been disposed at the parcel. As such, the City is now being regulated by the LEA of the Sacramento County Environmental Management Department.

Operating Budget Impact: None.

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2018 - 2023 Funding: $200,000
Est. Project Cost: $200,000
FY2018/19 Funding: $50,000
Prior Expenditures: $0

Project Start Date: July 2018
Est. Complete Date: December 2021

Elapsed Time: 0% 50% 80% 100%
Percent Complete: 0% 50% 80% 100%

Council District: 3
Plan Area: 20 28th Street
Project Location: 20 28th Street

Project Manager: Public Works, John Febbo
Project Name: BASE CIP CONTINGENCY WATER PROGRAM

Project Description: Reserve for unforeseen capital 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.

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2018 - 2023 Funding: $5,000,000
Est. Project Cost: $7,377,279
FY2018/19 Funding: $1,000,000
Prior Expenditures: $0

Council District: All
Plan Area: Citywide

Project Location: Citywide

Project Manager: Utilities, Michelle Carrey
City of Sacramento
Capital Improvement Program

UTILITIES ADA IMPROVEMENT PROGRAM

Project Description: Meet ADA requirements, upgrade existing buildings (e.g., ramps, supports, widened doorway openings).

Project Objectives: Bring existing buildings up to ADA standards.

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

Operating Budget: None.

Project Manager: Utilities, Doug Henry

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2018 - 2023 Funding: $35,000
Est. Project Cost: $211,000
FY2018/19 Funding: $10,000
Prior Expenditures: $74,405

Council District: All
Plan Area: Citywide
Project Location: Citywide
## 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.

### 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 Summary

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### 2018 - 2023 Funding
- $700,000

### Est. Project Cost
- $3,778,596

### FY2018/19 Funding
- $350,000

### Prior Expenditures
- $1,958,841

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**Council District**: All  
**Plan Area**:  
**Project Location**: Various  
**Project Manager**: Utilities, Brett Ewart
City of Sacramento
Capital Improvement Program

Project Name: WATER UNPLANNED CORRECTIVE MAINTENANCE 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.

As of 2/2018

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2018 - 2023 Funding: $800,000
Est. Project Cost: $2,151,085
FY2018/19 Funding: $400,000
Prior Expenditures: $244,829

Council District: All
Plan Area: Citywide
Project Location: Utilities
Project Manager: Michelle Carrey
FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM

Replace valves and fire hydrants in the water distribution system that have failed.

Replace valves and fire hydrants to facilitate positive system shutdowns and improve the system’s reliability and safety.

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

None.

As of 2/2018

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2018 - 2023 Funding          $800,000
Est. Project Cost            $2,361,231
FY2018/19 Funding            $400,000
Prior Expenditures           $1,236,354

Council District: All
Plan Area: Citywide
Project Location: Citywide
Project Manager: Utilities, Craig Robinson
Install water meters at residential homes that do not currently have meters. Assembly Bill (AB) 2572 requires water meters be installed on existing water service connections by 2025.

Comply with AB 2572, promote conservation, and bill customers for the amount of water they use. The goal is to complete installation by December 2020.

Meters are installed at 73% of all customers' locations.

None.

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2018 - 2023 Funding: $7,710,000
Est. Project Cost: $168,662,716
FY2018/19 Funding: $5,970,000
Prior Expenditures: $997,741

Council District: All
Plan Area: Citywide
Project Manager: Utilities, Michelle Carrey
## 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.

### 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 Plant.

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

### Operating Budget Impact
None.

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**2018 - 2023 Funding**
- $1,000,000
- **Est. Project Cost** $1,539,700
- **FY2018/19 Funding** $1,000,000
- **Prior Expenditures** $500,272

**Project Start Date** July 2012
**Est. Complete Date** January 2021

**Elapsed Time**
- 0%
- 50%
- 80%
- 100%

**Percent Complete**

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</table>

I - 32
City of Sacramento
Capital Improvement Program

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.

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 lives. Older mains require additional maintenance, reduce system reliability, and no longer meet City standards.

Operating Budget Impact: None.

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2018 - 2023 Funding: $5,000,000
Est. Project Cost: $5,000,000
FY2018/19 Funding: $2,000,000
Prior Expenditures: $0

Council District: All
Plan Area: Citywide
Project Location: Citywide
Project Manager: Utilities, Michelle Carrey
Replace water distribution mains (pipes 12-inch in diameter or smaller) that have maintenance issues or have exceeded 100-year life.

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

Approximately 140 miles or 10% of the distribution pipe is over 100 years old.

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2018 - 2023 Funding: $7,000,000
Est. Project Cost: $7,000,000
FY2018/19 Funding: $0
Prior Expenditures: $0

Council District: All
Plan Area: Citywide
Project Location: Citywide

Project Manager: Utilities, Michelle Carrey
City of Sacramento
Capital Improvement Program

Project Name: RESERVOIR REHABILITATION PROGRAM

Project Description: Rehabilitation work at water reservoirs, including booster pump stations, which may include patching interior and exterior coatings, improvements to cathodic protection systems, pump and motor improvements, electrical upgrades, structural repairs, etc.

Project Objectives: Improve the water system reliability and extend useful lives of the City's 11 reservoirs, 10 of which have booster pump stations. Construction of one additional reservoir with a booster pumping station will be completed in 2018.

Existing Situation: Reservoirs range in age from several years old to just under 100 years old and the booster pump stations range in age from several years old to just over 50 years old and require upgrades and modifications to comply with regulatory requirements.

Operating Budget Impact: None.

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Total: $222,321 $219,954 $150,000 $300,000 $0 $0 $0

2018 - 2023 Funding: $450,000
Est. Project Cost: $672,321
FY2018/19 Funding: $150,000
Prior Expenditures: $2,367

Council District: All
Plan Area: Citywide
Project Location: Citywide
Project Manager: Utilities, Bill Miller
Provide security improvements to key Water, Drainage, and Wastewater facilities as recommended in the DOU Security Master Plan.

Implement the Department of Utilities’ Security Master Plan recommendations, as accepted by City Council in September 2014.

A security evaluation was completed by consultants in 2013 that provided a comprehensive road map to bring the Department of Utilities’ security up to best management practices, including recommendations for fixing potential security vulnerabilities.

None.

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- **2018 - 2023 Funding**: $140,000
- **Est. Project Cost**: $914,799
- **FY2018/19 Funding**: $40,000
- **Prior Expenditures**: $121,744

Council District: All
Plan Area: Citywide
Project Manager: Utilities, Lisa Dekinski
This program provides funding for capital improvements to DOU facilities including space planning and rehabilitation projects.

Improve the existing condition of DOU facilities through maintenance projects for continued occupancy of DOU sites.

As projects are identified, they will be completed and funded through this CIP.

None.

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2018 - 2023 Funding $500,000
Est. Project Cost $1,699,576
FY2018/19 Funding $120,000
Prior Expenditures $53,777

Utilities, Ken Swartz

Council District All
Plan Area Various
Project Location Various
**Project Name**  
DEPARTMENT OF UTILITIES’ IT PROGRAM

**Project Description**  
Planning and implementation of IT initiatives as well as coordination and management of IT resources and oversight on all programs, software, hardware upgrades, and consulting services.

**Project Objectives**  
Support initiatives through technology advancements by providing reliable systems that improves customer service and staff with tools to be more efficient and make decisions that promotes the Department’s vision.

**Existing Situation**  
Projects need an overall strategy or to maximize the available resources.

**Operating Budget**  
None.

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**2018-2023 Funding**  
$1,600,000  
**Est. Project Cost**  
$1,846,145  
**FY2018/19 Funding**  
$800,000  
**Prior Expenditures**  
$22,628

**Council District**  
All

**Plan Area**  
Citywide

**Project Manager**  
Utilities, Brian McKee
City of Sacramento
Capital Improvement Program

Project Name: SRWTP IMPROVEMENTS PROGRAM

Project Description: Design work, plan and specification development for necessary improvements at the Sacramento River Water Treatment Plant (SRWTP).

Project Objectives: Improve water treatment reliability and provide treatment capacity to meet future water demands within the City’s “place of use.”

Existing Situation: The SRWTP was constructed in the 1920s and 1930s and will require ongoing rehabilitation and replacement of older components at the plant, in addition to expanding existing capacity as requested to meet future water demands.

Operating Budget Impact: None.

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2018 - 2023 Funding: $10,240,000
Est. Project Cost: $10,240,000
FY2018/19 Funding: $645,000
Prior Expenditures: $0

Council District: 3
Plan Area: I - 39
Project Location: 1 Water Street, Sacramento, CA 95811
Project Manager: Utilities, Michelle Carrey