



# REPORT TO PLANNING COMMISSION City of Sacramento

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915 I Street, Sacramento, CA 95814-2671

**STAFF REPORT**  
May 10, 2012

To: Members of the Planning Commission

**Subject: Review of City FY 2012/17 Capital Improvement Program (CIP) for Conformity with the 2030 General Plan.**

**Location/Council District:** Citywide

**Recommendation:** Review and Forward to Council a Report on the Conformity of the FY 2012/17 Capital Improvement Program with the City's 2030 General Plan

**Contact:** Teresa Haenggi, Associate Planner, 808-7554; Jim McDonald AICP, CFM, Senior Planner, 808-5723

**Summary:**

The Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial outline for its infrastructure and facility needs. The CIP consists of capital improvement projects that are included in the City's proposed budget. A capital improvement project is a specific project that involves the study, procurement, construction or installation of facilities which improves, preserves, enhances or modernizes the City's provision of municipal services. CIPs have a useful life of at least five years and have a total cost of at least \$20,000.

The CIP and budget are presented to the City Council for approval at the same time because of their linked functions. The proposed FY 2012/17 CIP and budget have recently been released for public review and are available at the City Clerk's Office and on the City's website at [www.cityofsacramento.org/finance/budget/](http://www.cityofsacramento.org/finance/budget/).

The City of Sacramento Code Section 2.112.060 requires the Planning Commission to review CIP projects for consistency with the General Plan at least once every five years. To ensure uniformity and clarity to the review process, the Planning Commission provides an annual consistency review. The CIP was last reviewed by the Planning Commission in May of 2011. The Planning Commission's findings are forwarded to the Council by the Community Development Department Director. The Budget Office also informs the Council of the Planning Commission's findings during the Council's review and approval of the 2012/17 CIP.

Each year, only new projects in the CIP will be reviewed by the Commission for consistency. All other projects in the CIP have been reviewed for consistency in prior years. Accordingly, staff has reviewed the new projects in the FY 2012/17 CIP, and has determined that they are consistent with the 2030 General Plan. A detailed review of the consistency review process used by staff and the findings of consistency are provided in Attachment 3 and summarized below:

2030 General Plan. The 2030 General Plan was adopted by City Council on March 3, 2009. The consistency assessment for the CIP is based on conformance with the goals, policies, and land use diagram identified in the 2030 General Plan.

Project Selection. New CIP projects are typically identified through Council-approved master plans and programming guides, such as the Parks and Recreation Master Plan and the Transportation Programming Guide. This process supports CIP/General Plan consistency, because master plans, programming guides, and other documents that guide project development must be consistent with the City's General Plan when adopted.

New Projects for Consistency Review. There are 40 newly created projects in the FY 2012/17 CIP (See Attachment 1). Of these, 11 are site-specific and include park improvements, rehabilitation or replacement of sewer and drainage facilities, roof replacement, a traffic signal, and tenant improvements. Attachment 2 provides maps of the site-specific projects.

Of the new projects, 29 are not site-specific, but instead serve multiple areas. Many of these projects are for the repair and replacement of existing facilities. This is consistent with the General Plan's intent to support existing neighborhoods and accommodate growth through infill development.

One key to consistency with the 2030 General Plan lies in the relationship between the CIP and the Infill Program's Priority Shovel-Ready Areas approved by the Council on October 6, 2009. The Shovel-Ready Areas were based on opportunity areas identified in the 2030 General Plan. Focusing growth and investment in the Shovel-Ready Areas will help Sacramento develop according to the vision, goals, and policies set for in the General Plan.

## **Analysis**

Staff's review of the new projects in the FY 2012/17 CIP has resulted in a recommendation for finding of consistency with the 2030 General Plan. The CIP offered only 40 new projects. As with the FY 2011/16 CIP, the number of new projects is less than the CIP has offered in prior years. This decrease is largely due to the downturn in the economy and the moratorium on construction in the Natomas area due to levee decertification.

The new projects, though fewer in number, do address many of the key goals and policies of the 2030 General Plan. For example, public safety is addressed through traffic signal upgrades, bridge maintenance, and pedestrian improvement. CIPs for the development, repair and rehabilitation of parks address the General Plan goals to establish complete neighborhoods and provide public spaces. The integrity of existing neighborhoods and commercial development are further supported by CIPs such as the street overlay program and projects to replace or repair sewer and water lines. Attachment 3 provides a detailed analysis of the findings of consistency.

Future CIP Coordination. Community Development staff has been working with other city departments that manage CIPs to establish criteria in their master plans and programming guides that align projects with the vision, goals, and policies identified in the 2030 General Plan. CIP coordination ensures consistency with the 2030 General Plan in future CIPs and helps to maximize public resources and investment.

Consistency review in this report applies to high level, generalized project descriptions provided in the CIP. More detailed consistency review will be applied as project details are further identified as they are implemented. This level of review will look at more detailed policy issues, including urban design and historic preservation.

**Environmental Considerations:**

The Environmental Services Manager has determined that the conformity determination of the Capital Improvement Program with the City's General Plan is not a project pursuant to CEQA Guidelines Section 15378 and is therefore, not subject to the California Environmental Quality Act (CEQA).

**Policy Considerations:**

The 2030 General Plan identifies linking city budgeting and the Capital Improvement Program to the General Plan as a priority implementation measure. The annual review of the CIP for consistency with the General Plan is also listed as an implementation measure.

Respectfully submitted by:   
TERESA HAENGGI  
Associate Planner

Recommendation Approved:

  
THOMAS S. PACE

Long Range Planning Manager

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City of Sacramento  
FY 2012/2017 Capital Improvement Program

	PROJECT #	PROJECT NAME	PROGRAM AREA	PROJECT DESCRIPTION
<b>Site-Specific Projects (Mapped)</b>				
1	L19100200	24th Street Bypass, Phase II - Design and Construction	Parks & Recreation	Design and construct landscape improvements for the existing undeveloped portion of the park located on the east side of 24th Street.
2	L19290000	Park Site Master Plan and Phase I Improvements	Parks & Recreation	Prepare a neighborhood park master plan and design and construct phase one improvements for this 3.3 acre parcel to serve the River Bend neighborhood.
3	M17101400	Convention Center Roof Replacement	Community Center	Replace roof on Convention Center as part of a preventive maintenance schedule.
4	T15134300	Freeport Boulevard and Claudia Drive Traffic Signal	Signals / Lighting / Traffic Control	Design and construct a new traffic signal at the intersection of Freeport Boulevard and Claudia Drive.
5	X14131000	Sump 1/1A - Rehabilitation/Repair Program	Wastewater	This project funds capital replacement and improvements at Sump 1/1A.
6	X14131100	Sump 2/2A Rehabilitation/Repair Program	Wastewater	This project funds repairs and improvements of capital assets at Sump 2/2A.
7	X14131200	Combined Water Treatment Plant Rehabilitation/Repair Program	Wastewater	This project funds rehabilitation and improvements of capital assets at the combined water wastewater treatment plant.
8	X14131300	Pioneer Reservoir Rehabilitation/Repair Program	Wastewater	This project funds rehabilitation and improvements of capital assets at Pioneer Reservoir.
9	Z14130100	Florin Reservoir Back-Up Engine	Water	Purchase and install natural gas engines, pump and piping at the Florin Reservoir Booster Pump Station.
10	Z14130200	Fairbairn Water Treatment Plant Rehabilitation	Water	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.
11	Z14130700	Fuller House Improvements	Water	Make tenant improvements (office space) to the 2nd story of the Fuller House to be used for water conservation staff.
<b>Multiple-Area Projects</b>				
12	R15130800	Pavement Management Application Update Program	Street Maintenance	The Pavement Management Application (PMA) inventory system requires regular updates, as well as other required hardware and software upgrades to keep the City's infrastructure management system current.
13	R15132000	Street and Bikeway Overlays and Seals Program	Street Maintenance	Ongoing program to review/improve overlay and seal of City streets and bikeways.
14	R15132300	Bridge Maintenance Program	Street Maintenance	Program provides funding for miscellaneous unscheduled maintenance activities on City-owned bridge structures.

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15	R15132500	Trench Cut Fee Program	Street Maintenance	The trench cut fee program funds the Street Services Division's portion of the utilities cost of mitigating the pavement damage caused by excavations and are used in conjunction with rehabilitation of streets where they were collected.
16	R15132800	Work Management System - Streets/Facilities Program	Street Maintenance	Procurement and implementation of a maintenance work management system.
17	S15132400	Guardrail Replacement Program	Signals / Lighting / Traffic Control	Replacement and repair of guardrails damaged by traffic collisions or which have reached the end of their useful life.
18	S15132700	Traffic Signal Equipment Upgrade Program FY2013	Signals / Lighting / Traffic Control	Ongoing replacement of signal controllers and light-emitting diodes (LED) and replacement and modification of traffic signals.
19	S15133400	Street Light Relamp and Refurbishment Program FY2013	Signals / Lighting / Traffic Control	Relamp street lights and refurbish the coating (paint) on aluminum streetlight poles.
20	T15130600	Public Rights-Of-Way Accessibility Program FY2013	Street Improvements	Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals, and/or other elements within the public rights-of-way.
21	T15138000	Major Street Improvements Program FY2013	Street Improvements	Funding for citywide major street projects, which include providing local matches for federal and state grant requirements.
22	W14130100	Drainage Unplanned Repairs Program	Drainage	Provide funds for unforeseen needs for drainage additions or replacements in various locations throughout the City. The scope of work will not exceed \$50,000 per location.
23	W14130200	Drainage Planning Program	Drainage	To provide funding for a Master plan for the drainage basins and provide condition assessments in support of the Storm Drainage Asset Management Program.
24	W14130400	Drainage Channel Improvements Program	Drainage	CIP program to provide channel improvements for the City's drainage system.
25	W14130800	Drain Plant Regulatory Improvement Program	Drainage	CIP to address regular issues such as generator replacement due to air quality standards and plant improvements to comply with ADA regulations.
26	X14130200	Wastewater Master Planning Program	Wastewater	CIP program for wastewater basin master planning.
27	X14130300	Combined Wastewater Planning Program	Wastewater	This program continually evaluates the combined sewer master plan for improvements that will bring the combined system into conformance with current City standards.
28	X14130400	Wastewater Flow Metering Program	Wastewater	This project evaluates existing flow meters at wastewater sumps citywide for precision and accuracy.
29	X14130500	Wastewater Condition Assessment Program	Wastewater	This project assesses the condition of the City's wastewater infrastructure in support of the department of utilities ongoing asset management program.
30	X14130600	Wastewater Collection Pipe Replacement Program	Wastewater	Repair/Replace failed pipe infrastructure within the City's separated wastewater system.

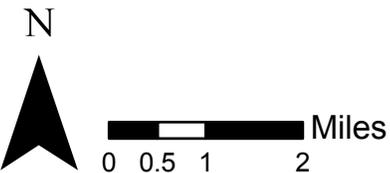
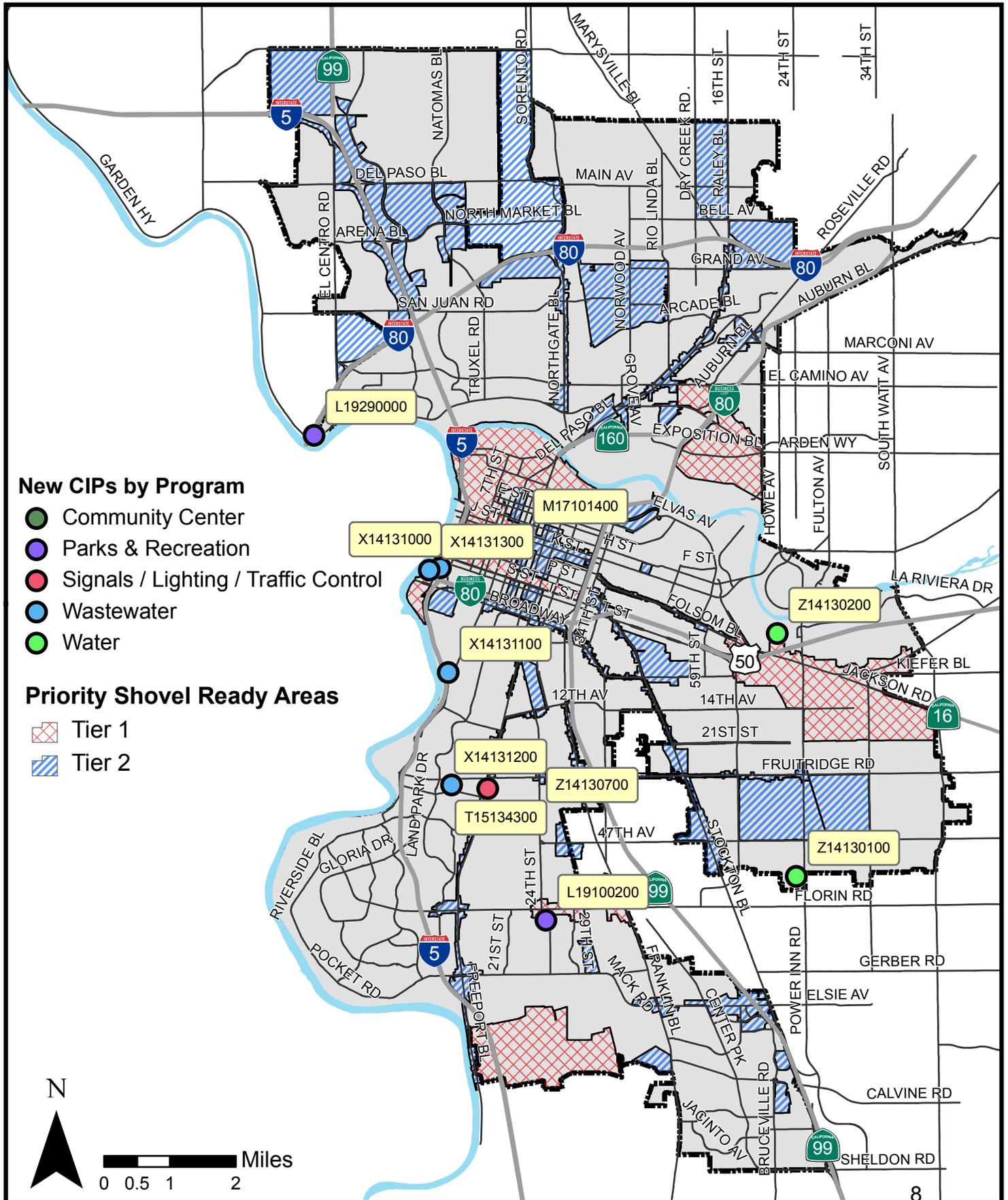
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31	X14130700	Wastewater Collection Pipe Lining Program	Wastewater	Rehabilitate various wastewater mains throughout the City by installing internal liners.
32	X14130800	Wastewater Collection Pipe Bursting Program	Wastewater	Rehabilitate leaky wastewater mains located in backyard easements using the pipe bursting technique.
33	X14130900	Wastewater Sump Rehabilitation/Replacement Program	Wastewater	Repairing and/or replacing capital assets at the wastewater pump stations.
34	X14131400	Miscellaneous Facility Repair Program	Wastewater	This project funds rehabilitation and improvements of capital assets at facilities managed by the DOU.
35	X14131500	Facility Electrical Rehabilitation Program	Wastewater	Replace electrical equipment at various DOU facilities in the Wastewater and Combined Sewer Systems.
36	X14131600	Wastewater Plant Regulatory Improvement Program	Wastewater	This program funds improvements required by regulatory agencies such as ADA improvements, generator replacements, and wastewater system securities.
37	Z14130300	Transmission Main Rehabilitation Program	Water	This program will 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.
38	Z14130400	Distribution Main Rehabilitation Program	Water	Replace water distribution mains (pipes 12-inch in diameter or smaller) that have maintenance issues or have exceeded 100 year life.
39	Z14130500	Reservoir Rehabilitation Program	Water	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.
40	Z14130600	Fluoride Equipment Rehabilitation Program	Water	Install new fluoride delivery systems or rehabilitate existing systems at the groundwater wells and water treatment plants.



# Sacramento FY 2012-2017 CIP

## New CIPs and Priority Shovel-Ready Areas

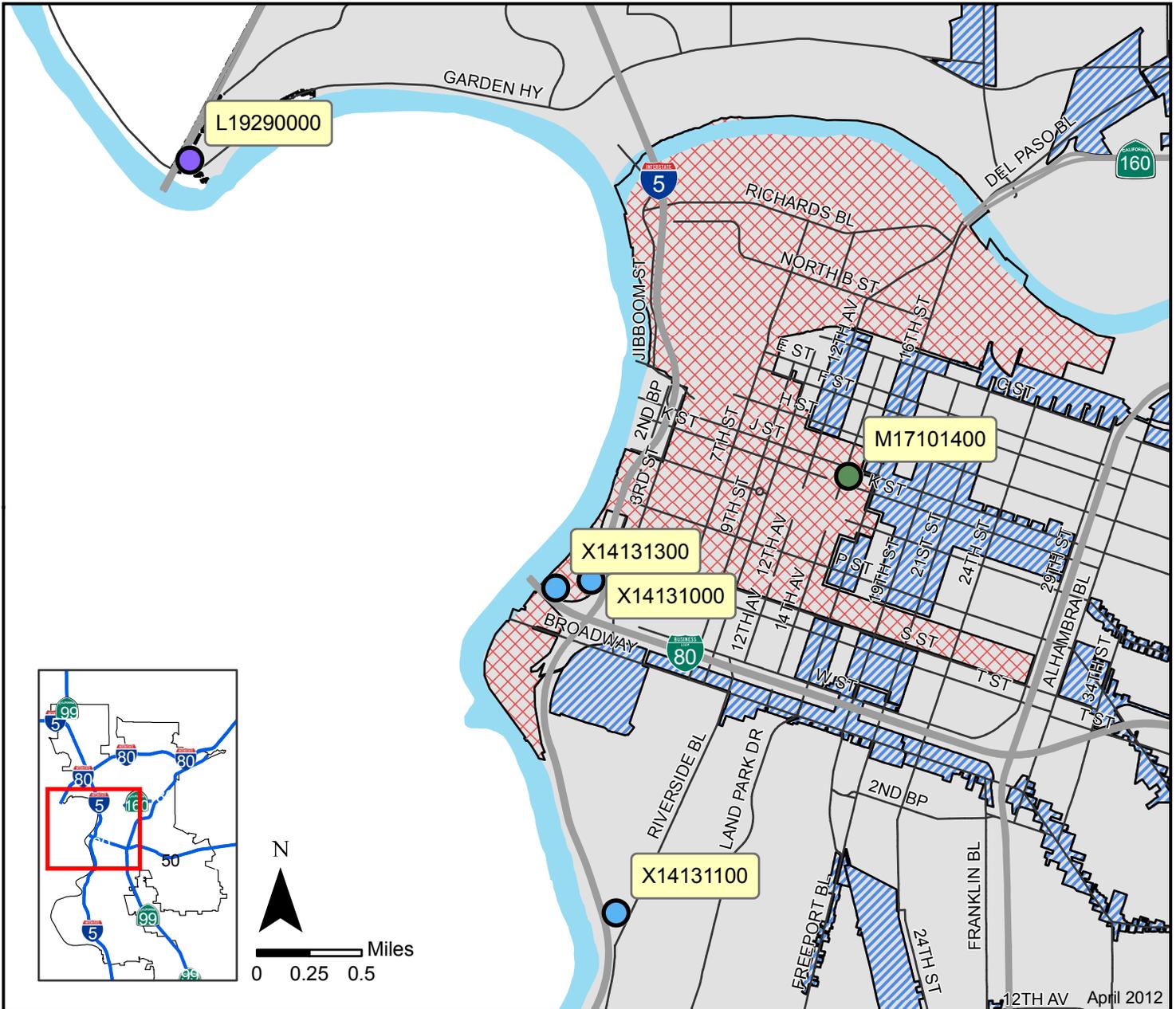




# Sacramento FY 2012-2017 CIP

## New CIPs and Priority Shovel-Ready Areas

### CENTRAL AREA



#### New CIPs by Program

- Community Center
- Parks & Recreation
- Signals / Lighting / Traffic Control
- Wastewater
- Water

#### Priority Shovel Ready Areas

- ▨ Tier 1
- ▨ Tier 2

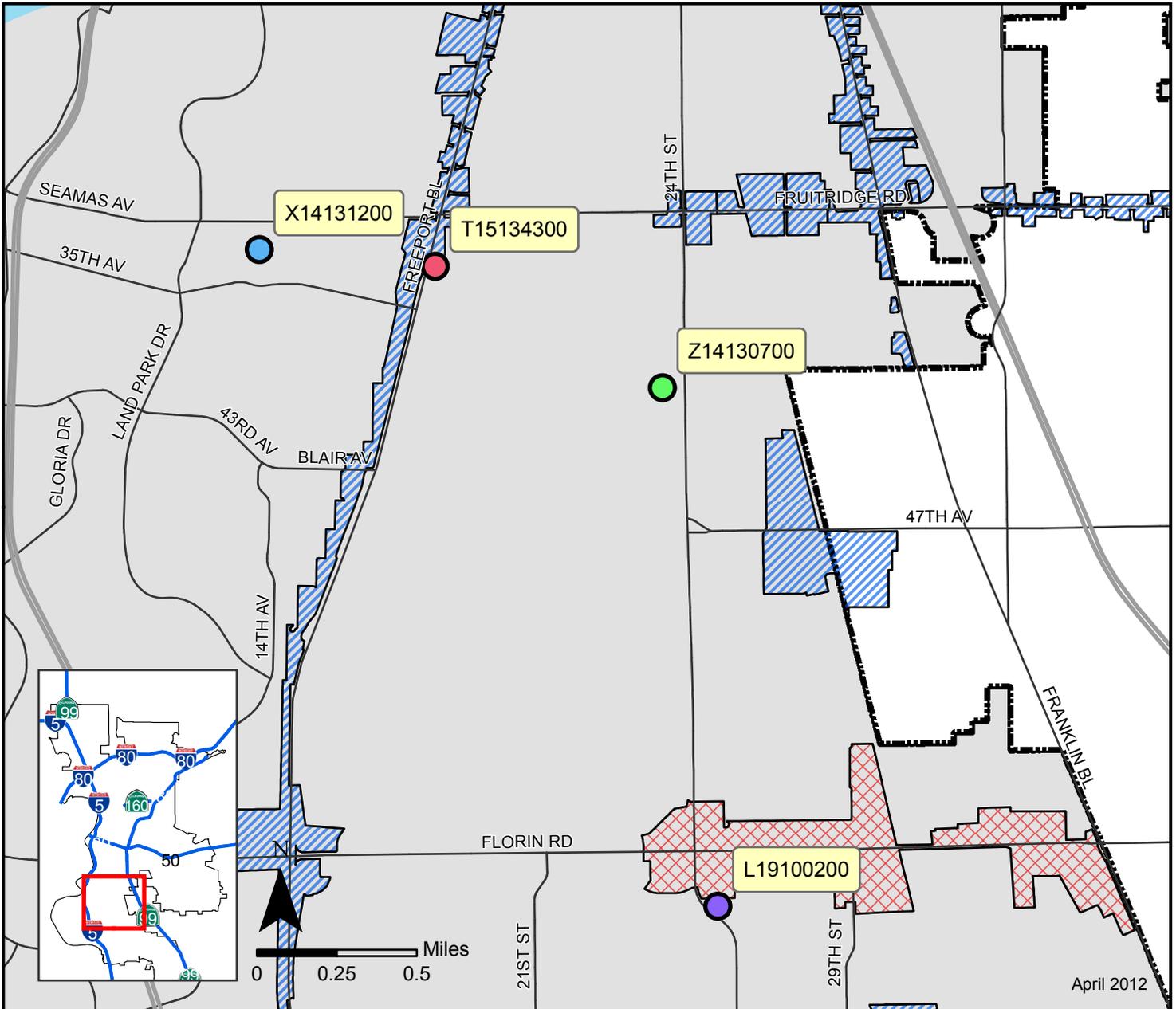
L19290000	Park Site Master Plan and Phase I Improvements
M17101400	Convention Center Roof Replacement
X14131000	Sump 1/1A - Rehabilitation/Repair Program
X14131100	Sump 2/2A Rehabilitation/Repair Program
X14131300	Pioneer Reservoir Rehabilitation/Repair Program



# Sacramento FY 2012-2017 CIP

## New CIPs and Priority Shovel-Ready Areas

### SOUTH AREA



#### New CIPs by Program

- Community Center
- Parks & Recreation
- Signals / Lighting / Traffic Control
- Wastewater
- Water

#### Priority Shovel Ready Areas

- ▨ Tier 1
- ▨ Tier 2

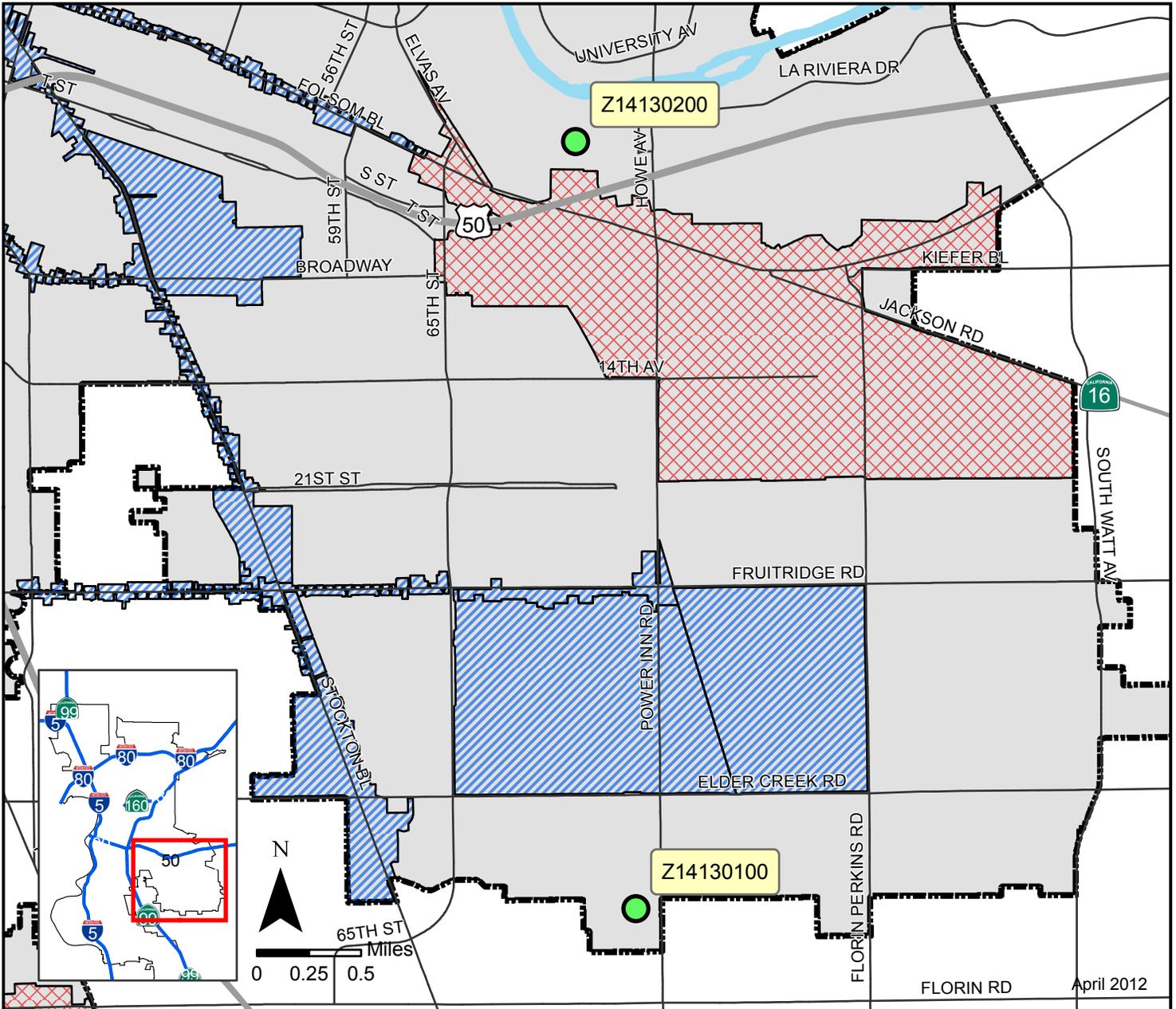
L19100200	24th Street Bypass, Phase II - Design and Construction
T15134300	Freeport Boulevard and Claudia Drive Traffic Signal
X14131200	Combined Water Treatment Plant Rehabilitation/Repair Program
Z14130700	Fuller House Improvements



# Sacramento FY 2012-2017 CIP

## New CIPs and Priority Shovel-Ready Areas

### SOUTHEAST AREA



#### New CIPs by Program

- Community Center
- Parks & Recreation
- Signals / Lighting / Traffic Control
- Wastewater
- Water

#### Priority Shovel Ready Areas

- Tier 1
- Tier 2

Z14130100	Florin Reservoir Back-Up Engine
Z14130200	Fairbairn Water Treatment Plan Rehabilitation

## 2030 General Plan FY 2012/17 CIP Consistency Analysis

### APPROACH TO ANALYSIS

The analysis of the FY 2012/17 CIP consistency was guided by the 2030 General Plan's goals, policies and land use designations. Two key factors were used to gauge this consistency:

1. Support and enhancement of existing communities; and
2. Alignment with the Shovel-Ready Priority Areas which reflect the Opportunity Areas identified in the 2030 General Plan.

#### Existing Communities

During the development of the 2030 General Plan, the need to support existing communities was strongly expressed by community members, neighborhood groups, and the City Council. As a result, the 2030 General Plan provides for the protection, maintenance, and enhancement of Sacramento's existing residential neighborhoods, assuring that new development complements and reinforces their unique character through sensitive infill and transitions in scale from adjacent centers and corridors. Development in existing neighborhoods should also support complementary uses such as schools, parks, libraries, fire and police facilities, community centers, neighborhood-serving commercial, and public transportation facilities.

#### Priority Shovel-Ready Areas

The Shovel-Ready Sites Program was established in 2004 with the intent of encouraging economic development at key locations in the City. Specifically, the program goals are to:

- Make available sites to advance City's economic development objectives and opportunities;
- Foster public-private partnerships to achieve economic development goals; and
- Spur private investment in the City, especially by businesses.

The program works to address and provide solutions to infrastructure, transportation, planning, environmental and regulatory challenges. By preparing key sites for development, the City can help create new jobs and grow the City's sales and property tax base, thus increasing General Fund revenues.

In October 2009, the City Council identified Tier One and Tier Two Priority-Shovel Ready Areas which show the potential for near-term development based on the following criteria:

- Identification as an opportunity area in the new 2030 General Plan;
- Expected area of significant economic growth;
- Return on investment;
- Developer or market interest;
- Community support; and
- Land owner interest and participation.

Tier One opportunity areas identify where development is either more likely to occur in the near-term or has a greater potential for return on investment. Based on this analysis, the following Tier One areas were identified:

- Expanded Downtown Area (including the Central Business District, Railyards, River District, the Docks and waterfront area, and the R Street Corridor);
- 65<sup>th</sup> Street/University/Technology Village/Granite Park Area;
- Arden Fair/Cal Expo/Swanston Station/Point West Area;
- Florin Road Corridor Area; and
- Delta Shores.

Identifying these priority shovel-ready areas for city investment is important because concentrating resources in a few strategic areas increases the likelihood of success and the potential to generate new revenues and jobs in those areas.

## **CAPITAL IMPROVEMENT PROJECTS ANALYSIS**

There are 40 newly created projects in the FY012/17 CIP. Of these, 11 are site-specific. Additionally, 29 are considered “programs” because they are not site-specific, but instead serve multiple areas.

Staff has reviewed the new projects in the FY 20012/17 CIP, and has determined that they are consistent with the 2030 General Plan. The consistency review is provided below.

### **Public Amenities CIP (Parks and Convention Center)**

Site-Specific Projects. There are three site-specific public amenity projects in the CIP. The scope of these projects includes park master planning and development, and roof replacement of the Convention Center.

One of these projects – The Convention Center roof replacement – is in a Tier One Area. The two park projects are not in a Tier One or Tier Two area.

Analysis. The proposed park and civic amenity improvements serve existing communities, and are consistent with the 2030 General Plan because they are aligned with the Plan’s goals and policies to provide safe and inviting parks to citizens, encourage the development of neighborhood amenities, and provide cultural venues. The following 2030 General Plan goals and policies more specifically address this consistency finding:

**Goal ERC 2.1:** Integrated Parks and Recreation System. Provide an integrated system of parks, open space areas, and recreational facilities that are safe and connect the diverse communities of Sacramento.

- **Policy ERC 2.1.1** Complete System. The City shall develop and maintain a complete system of parks and open space areas throughout Sacramento that provide opportunities for both passive and active recreation.

**Goal ERC 2.2:** Parks, Community and Recreation Facilities and Services. Plan and develop parks, community and recreation facilities, and services that enhance community livability; improve public health and safety; are equitably distributed throughout the city; and are responsive to the needs and interests of residents, employees, and visitors.

**Goal LU 4.1:** Neighborhoods. Promote the development and preservation of neighborhoods that provide a variety of housing types, densities, and designs and a mix of uses and services that address the diverse needs of Sacramento residents of all ages, socio-economic groups, and abilities. .

- **Policy LU 4.1.2:** Neighborhood Amenities. The City shall encourage appropriately scaled community-supportive facilities and services within all neighborhoods to enhance neighborhood identity and provide convenient access within walking and biking distance of city residents.

**Goal ERC 4.1:** Diversity of Arts and Cultural Facilities and Programs. Provide a diversity of first-class arts and cultural facilities and programs for people of all ages to improve knowledge of Sacramento’s history, enhance quality of life, and enrich community culture.

- **Policy ERC 4.1.3:** City-Owned Resources. The City shall invest in City-owned arts and cultural resources and facilities, and make improvements as necessary.
- **Policy ERC 4.1.13:** Maintenance of City-Owned Facilities. The City shall allocate funding to the maintenance of City-owned arts and cultural facilities

## **Transportation CIPs – Street Maintenance and Signals/Lighting/Traffic**

Programs. There are seven programs that address street maintenance, bicycle and pedestrian safety, and bridge repairs. The scope of the maintenance programs include

replacing damaged or aged guardrails, providing overlays or seals to existing streets and bikeways, and upgrading signal controllers. Safety-related programs include the installation of pedestrian enhancements, new traffic signals and markings, and the installation of elements within the public right-of-way such as curb ramps, crosswalks, and audible pedestrian signals.

Site-Specific Projects. The one site-specific transportation projects is a new traffic signal at Freeport Boulevard and Claudia Way. This site is in a Tier Two area.

Analysis. The transportation projects in the CIP serve primarily existing neighborhoods, address public safety, and retain a high quality of existing infrastructure. Bikeways and pedestrian facilities are supported by the General Plan's goals and policies because they encourage healthy lifestyles, recreation opportunities, and a reduced dependency on vehicles. The transportation capital improvement projects are consistent with the following General Plan goals and policies:

**Goal M 1.1:** Comprehensive Transportation System. Provide a transportation system that is effectively planned, managed, operated, and maintained.

- **Policy M 1.1.2:** Travel System. The City shall manage the travel system to ensure safe operating conditions.
- **Policy M 1.1.4:** Facilities and Infrastructure. The City shall effectively operate and maintain transportation facilities and infrastructure to preserve the quality of the system.

**Goal M 2.1:** Integrated Pedestrian System. Design a universally accessible, safe, convenient, and integrated pedestrian system that promotes walking.

- **Policy M 2.1.4:** Cohesive Network. The City shall develop a cohesive pedestrian network of public sidewalks and street crossings that makes walking a convenient and safe way to travel.
- **Policy M 2.1.9:** Pedestrian Awareness Education. The City shall develop partnerships with local organizations to develop education materials and promote pedestrian awareness.
- **Policy M 2.1.10:** Safe Pedestrian Crossings. The City shall improve pedestrian safety at intersections and mid-block locations by providing safe, well-marked pedestrian crossings, bulb-outs, or median refuges that reduce crossing widths, and/or audio sound warnings.
- **Policy M 2.1.12:** Safe Sidewalks. The City shall develop safe and convenient pedestrianways that are universally accessible, adequately illuminated, and properly designed to reduce conflicts between motor vehicles and pedestrians.

**Goal LU 4.1:** Neighborhoods. Promote the development and preservation of neighborhoods that provide a variety of housing types, densities, and designs and a mix

of uses and services that address the diverse needs of Sacramento residents of all ages, socio-economic groups, and abilities.

- **Policy LU 4.1.3: Walkable Neighborhoods.** The City shall require the design and development of neighborhoods that are pedestrian friendly and include features such as short blocks, broad and well-appointed sidewalks (e.g., lighting, landscaping, adequate width), tree-shaded streets, buildings that define and are oriented to adjacent streets and public spaces, limited driveway curb cuts, paseos and pedestrian lanes, alleys, traffic-calming features, convenient pedestrian street crossings, and access to transit.

**Goal M 1.2: Multimodal System.** Provide expanded transportation choices to improve the ability to travel efficiently and safely to destinations throughout the city and region.

- **Policy M 1.2.1: Multimodal Choices.** The City shall promote development of an integrated, multi-modal transportation system that offers attractive choices among modes including pedestrian ways, public transportation, roadways, bikeways, rail, waterways, and aviation and reduces air pollution and greenhouse gas emissions.

**Goal 4.2: Complete Streets.** Provide complete streets that balance the diverse needs of users of the public right-of-way.

- **Policy M 4.2.1: Adequate Rights-of-Way.** The City shall ensure that all new roadway projects and major reconstruction projects provide appropriate and adequate rights-of-way for all users including bicyclists, pedestrians, transit riders, and motorists except where pedestrians and bicyclists are prohibited by law from using a given facility.
- **Policy M 4.2.2: Pedestrian and Bicycle-Friendly Streets.** The City shall ensure that new streets in areas with high levels of pedestrian activity (e.g., employment centers, residential areas, mixed-use areas, schools) support pedestrian travel by providing such elements as detached sidewalks, frequent and safe pedestrian crossings, large medians to reduce perceived pedestrian crossing distances, Class II bike lanes, frontage roads with on-street parking, and/or grade-separated crossings.
- **Policy M 4.2.6: Identify Gaps in Complete Streets.** The City shall identify streets that can be “more complete” either through a reduction in the number or width of travel lanes or conversions, with consideration for emergency vehicle operation. The City shall consider new bikeways, enhanced sidewalks, on-street parking, and exclusive transit lanes on these streets.

**Goal M 5.1: Integrated Bicycle System.** Create and maintain a safe, comprehensive, and integrated bicycle system and support facilities throughout the city that encourage bicycling that is accessible to all.

- **Policy M 5.1.1: Bikeway Master Plan.** The City shall maintain and implement a Bikeway Master Plan that carries out the goals and policies of the General Plan. All new development shall be consistent with the applicable provisions of the Bikeway Master Plan.
- **Policy M 5.1.2: Appropriate Bikeway Facilities.** The City shall provide bikeway facilities that are appropriate to the street classifications and type, traffic volume, and speed on all right-of-ways.

## **Drainage, Sewer, and Water CIPs**

Programs. There are nineteen utility programs. Five were established to address maintenance of drainage facilities, include channel improvements, generator replacement for improved air quality, and a drainage master plan.

Eleven projects address wastewater facilities including: basin master planning; evaluation and monitoring of existing infrastructure; repairs for wastewater pipes and pump station; and replacement of electrical equipment.

Four utility programs are for water service, such as water main replacement, rehabilitation of facilities, and installation of a new fluoride delivery system.

Site-Specific Projects. There are seven utility projects that are site specific. Four address wastewater: repairs, replacements and/or improvements at two sumps; rehabilitation and improvements of a combined water and wastewater treatment plant; and improvements at Pioneer Reservoir.

Two projects fall within the Tier One Shovel Ready Area, and the remaining projects fall outside a Shovel-Ready Area. All of the projects are for the maintenance of existing facilities and do not increase capacity for future development.

Analysis. The utility programs and projects support primarily existing neighborhoods. They address issues of water quality, provision of services, and safety. The utility programs and projects in the FY 2012/17 CIP are consistent with the following 2030 General Plan goals and policies:

**Goal U 1.1: High-Quality Infrastructure and Services.** Provide and maintain efficient, high-quality public infrastructure facilities and services throughout the city.

- **Policy U 1.1.1: Provision of Adequate Utilities.** The City shall continue to provide and maintain adequate water, wastewater, and stormwater drainage utility services to areas in the city currently receiving these services from the City, and shall provide and maintain adequate water, wastewater, and stormwater drainage utility services to areas in the city that do not currently receive these City services upon funding and construction of the infrastructure necessary to provide these City services.

**Goal U 2.1: High-Quality and Reliable Water Supply.** Provide water supply facilities to meet future growth within the city's Place of Use and assure a high-quality and reliable supply of water to existing and future residents.

- **Policy U 2.1.2: Optimize Water System.** The City shall optimize storage, treatment, and distribution capacity of its water system.
- **Policy U 2.1.4:** The City shall give high priority in capital improvement programming to funding rehabilitation or replacement of critical infrastructure that has reached the end of its useful life.
- **Policy U 2.1.6: High-Quality Service Provision.** The City shall provide water service that meets or exceeds State and Federal drinking water standards.

**Goal U 3.1: Adequate and Reliable Sewer and Wastewater Facilities.** Provide adequate and reliable sewer and wastewater facilities that collect, treat, and safely dispose of wastewater.

- **Policy U 3.1.1: Sufficient Service.** The City shall provide sufficient wastewater conveyance, storage, and pumping capacity for peak sanitary sewer flows and infiltration.