

Transportation and Aviation Services CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Proposed Program Changes	Positions	General Fund (\$)
3. Capital Contributions: Transportation Backlog- Roadway Striping and Repainting		475,000
<p>This proposal establishes one-time funding in the amount of \$475,000 to continue to address the City's Transportation Infrastructure Maintenance Backlog. This project will address the backlog of roadway striping and repainting of City streets to help improve the street condition. (Ongoing costs: \$0)</p>		
4. Capital Contributions: Transportation Backlog Street Resurfacing		3,900,000
<p>This proposal establishes one-time funding in the amount of \$3,900,000 to continue to address the City's Transportation Infrastructure Maintenance Backlog. This project will address the backlog of pavement maintenance to improve street safety and ride-ability to help improve the street condition. (Ongoing costs: \$0)</p>		
5. Capital Contributions: Transportation Backlog Traffic Sign Replacement		625,000
<p>This proposal establishes one-time funding in the amount of \$625,000 to continue to address the City's Transportation Infrastructure Maintenance Backlog. This project will address the backlog of replacing traffic signs on City Streets to improve street safety. (Ongoing costs: \$0)</p>		
6. Earmarked Reserves: Street Maintenance Activities Reserve Elimination		(338,000)
<p>This action liquidates the Earmarked Reserve that was established in the 2007-2008 General Fund Forecast Base Budget for projected additional costs to maintain new traffic signals, landscaping, and street lighting included in the City's Five-Year Capital Improvement Program. Elsewhere in this document, this ongoing funding is allocated to the Department of Transportation to maintain additional landscaping acreage, traffic signals, and streetlights. (Ongoing savings: \$358,000)</p>		
2007-2008 Proposed Program Changes Total	0.00	3,194,000

Sanitary Sewer System Capital Program

2008-2012 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Fourth Interceptor (Cont'd.)

Phases to be Completed:

- Completion of Phase VI of the project, located on Fourth Street between Old Bayshore Highway and Commercial Street, is subject to additional funding being allocated in the future in order to fund the project. Subsequent CIP revisions will further refine the scope and budget for the project.

With regard to the Fourth Interceptor, the first five phases of this new interceptor have been constructed. When completed, the Fourth Interceptor would also allow one of the three older interceptors to be removed from service during dry weather periods for the purpose of routine maintenance or rehabilitation. Such flexibility is important, but currently not available in all reaches of the system.

Other Highlights

The existing San José Sanitary Sewer Master Plan, which evaluates sanitary sewers throughout San José, is more than 10 years old. In fall 2002, the City initiated a new Sanitary Sewer Master Plan. The new San José Sanitary Sewer Master Plan for the north, south, and central areas was completed in June 2004. The Sanitary Sewer Master Plan for the East and West areas is anticipated to begin in future years. After the completion of in-depth capacity and condition assessment programs, the consultant agreements for flow monitoring services will be awarded. Once the Master Plan is completed, it will help identify sewer capacity deficiencies in the

existing system, and projected additional capacities required to meet future demands.

In addition to interceptor improvements, funding toward other projects is included in this document, subject to budgetary constraints. These projects include Sanitary Sewer System Flow Monitoring and Master Planning Program, Inflow and Infiltration (I&I) Reduction Program, and Neighborhood Sewer Improvement Program.

The Flow Monitoring and Master Planning Program proposes to supplement the number of sites where the City may monitor sewer system flow rates. This information will be useful in daily operations and maintenance activities, the master planning of the sanitary sewer system, and sewage diversion operations. In diversion operations, City staff or contractors divert sewage flows from one line to another so that a sewer may be replaced or rehabilitated. Data from the flow monitoring program aids in confirming that the adjacent system is capable of conveying the additional flow without creating a sanitary sewer overflow.

The I&I Reduction Program is a key element of the Environmental and Utility Services CSA Business Plan. This program is intended to rehabilitate portions of the sewer system where groundwater and other sources of water (besides sewage) enter the sewers. It is known that certain areas of the City are prone to I&I. The goal of the I&I Reduction Program is to decrease the flow to the WPCP and help continue to meet the discharge flow cap. The program operates in conjunction with the Flow Monitoring Program to identify areas of the system that have substantial I&I, construct improvements to reduce I&I, then measure the reduction in flow following those