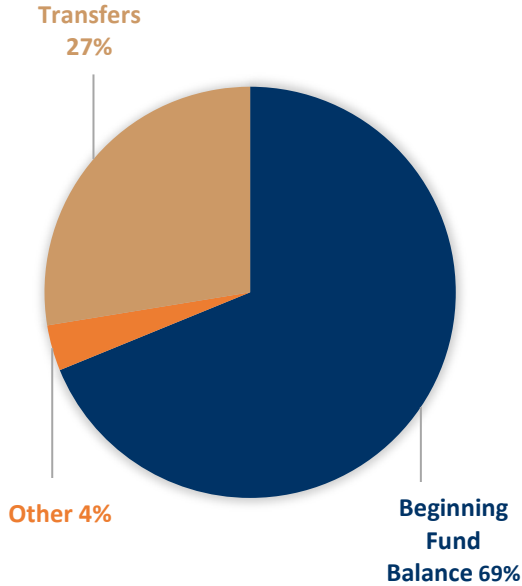


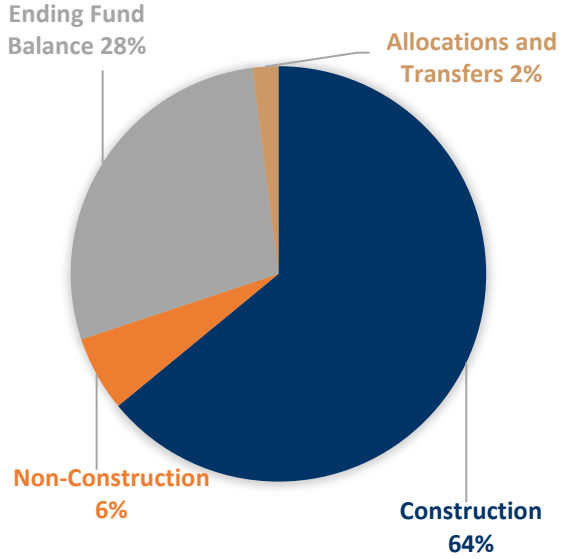
SANITARY SEWER SYSTEM

2025-2029 Proposed Capital Improvement Program

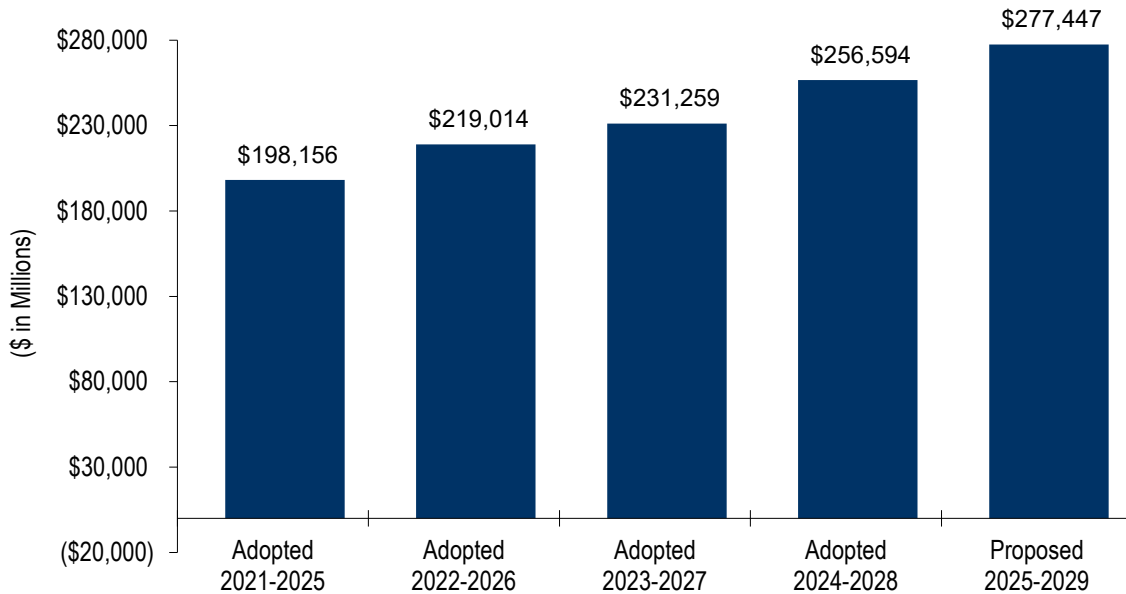
**2024-2025 PROPOSED
SOURCE OF FUNDS**



**2024-2025 PROPOSED
USE OF FUNDS**



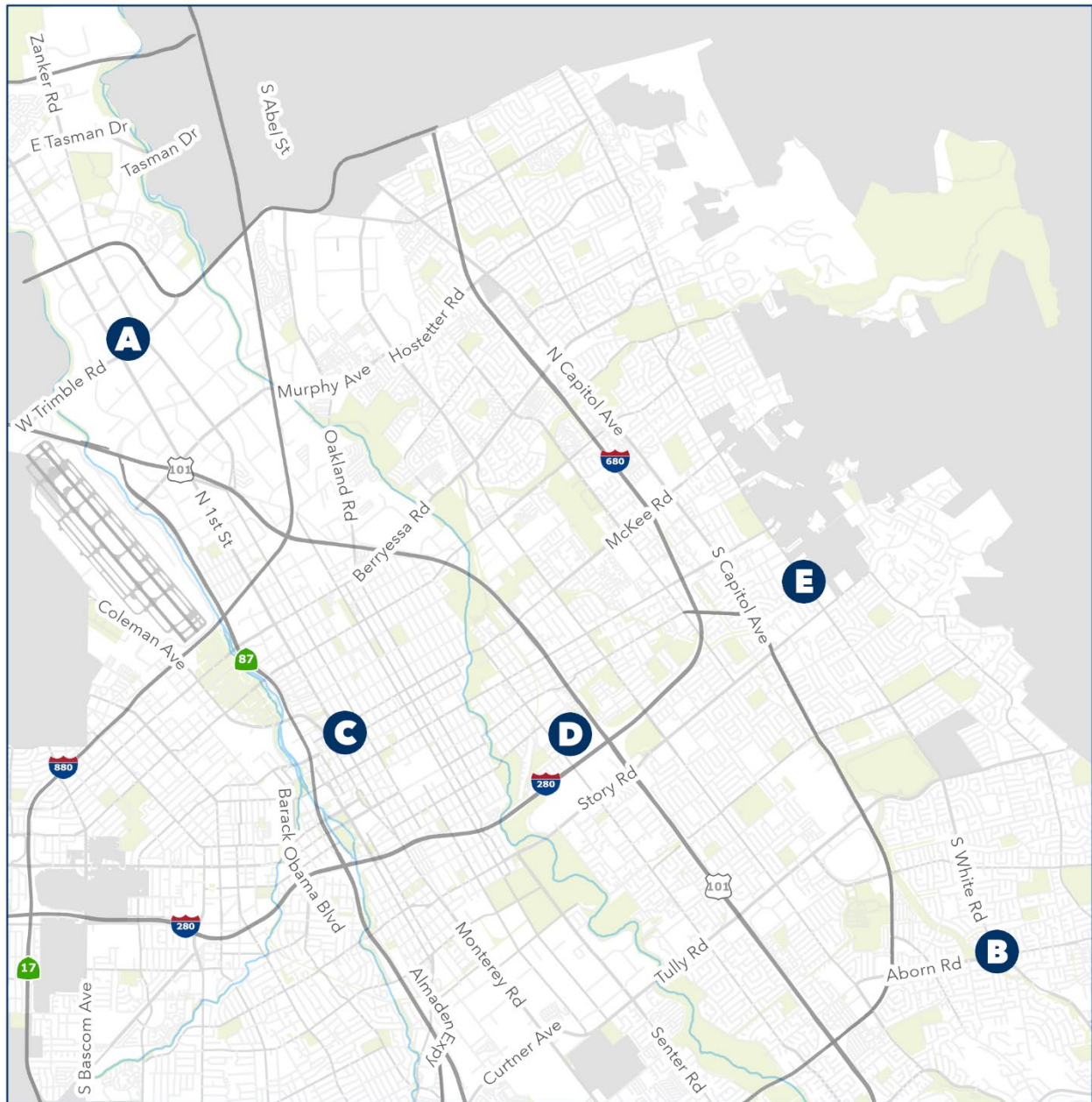
CIP History



Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

North East

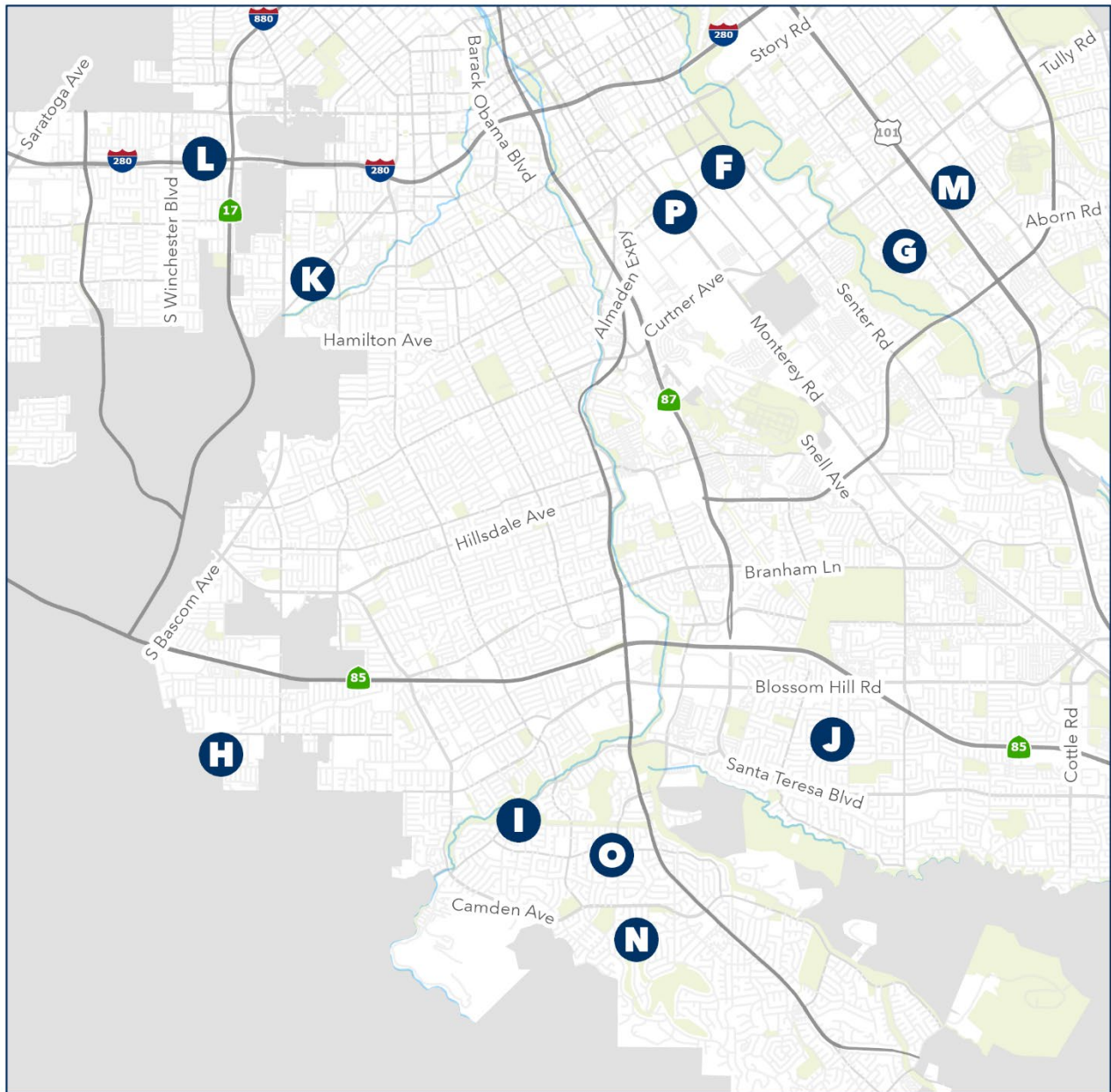


- A** North 1st St Sanitary Sewer Improvement
- B** South White Rd Sanitary Sewer Improvement
- C** Fourth Major Interceptor, Phase VIIA
- D** McLaughlin Ave-24th St Sanitary Sewer Improvement
- E** South White Rd-Buckner Dr-Westboro Dr Sanitary Sewer Improvement

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

South West



- | | |
|--|--|
| F Almaden Supplement Sewer Rehabilitation (North) | L Tisch Wy Sanitary Sewer Improvement |
| G McLaughlin Ave-Idlewood Dr Sanitary Sewer Improvement | M Fontaine Rd Sanitary Sewer Improvement |
| H Blossom Hill Rd and Leigh Ave | N Crystal Springs Dr Sanitary Sewer Improvement |
| I Coleman Rd Sanitary Sewer Improvements - Phase 3 | O Firefly Dr-Redmond Ave-McAbee Rd Sanitary Sewer Improvement |
| J Chesbro Ave Sanitary Sewer Improvement | P Monterey Rd Sanitary Sewer Improvement |
| K Southwest Expy Sanitary Sewer Improvement | |

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

The Sanitary Sewer System of the City of San José consists of approximately 2,039 miles of sewer mains ranging in diameter from 6 to 90 inches. The system serves the City, as well as several other jurisdictions, including West Valley Sanitation District (WVSD), City of Santa Clara, County Sanitation Districts 2-3, and Burbank Sanitation District, and conveys sewage to the San José-Santa Clara Regional Wastewater Facility (RWF). The replacement value of the system is estimated at approximately \$3.5 billion.

SANITARY SEWER SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF SEWER MAINS	
UNDER 6"	1
6" TO 8" in diameter	1,599
10" TO 12" in diameter	179
OVER 12" in diameter	249
MILES OF FORCE MAIN	11
NUMBER OF MANHOLES	39,525
NUMBER OF PUMP STATIONS	17

The 2025-2029 Proposed Capital Improvement Program (CIP) provides funding of \$277.4 million, of which \$126.9 million is allocated in 2024-2025. This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the following outcome: *Reliable Utility Infrastructure*.

PROGRAM PRIORITIES AND OBJECTIVES

The 2025-2029 Proposed Sanitary Sewer System CIP supports the priorities and objectives of the Environmental and Utility Services CSA by maintaining the following strategic priorities:

- Support the goal of preventing Sanitary Sewer Overflows (SSOs) by providing sufficient system capacity and maintaining system structure integrity;
- Manage system capacity, assess the system’s condition, and construct sewer improvement projects;
- Improve sewer capacity in substantially built-out areas and less-developed areas to accommodate economic development; and
- Rehabilitate existing sewers with a higher priority given to those with extensive, severe deterioration, and evaluated alongside race and income data of neighborhoods served by deteriorating infrastructure to ensure that rehabilitation efforts are equitably provided to the fullest extent legally permissible.

The Sanitary Sewer System CIP is guided by several interrelated plans, and chief among them is the Envision San José 2040 General Plan (General Plan). The General Plan provides a guide for all capital improvement programs to align public infrastructure investment with San José’s plans for future growth. This means that the projects included in the Sanitary Sewer System CIP ensure adequate sewer capacity and reliability to safely convey sewage city-wide, as well as within those areas designated for future development. The land uses and growth included in the General Plan were also used in the development of the Sanitary Sewer Master Plan – Phase II and Update of Phase I (Master Plan Phase II) that was completed in April 2013, and in the development of the Phase III and Update of Phase II (Master Plan Phase III) that was recently completed.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

OVERVIEW

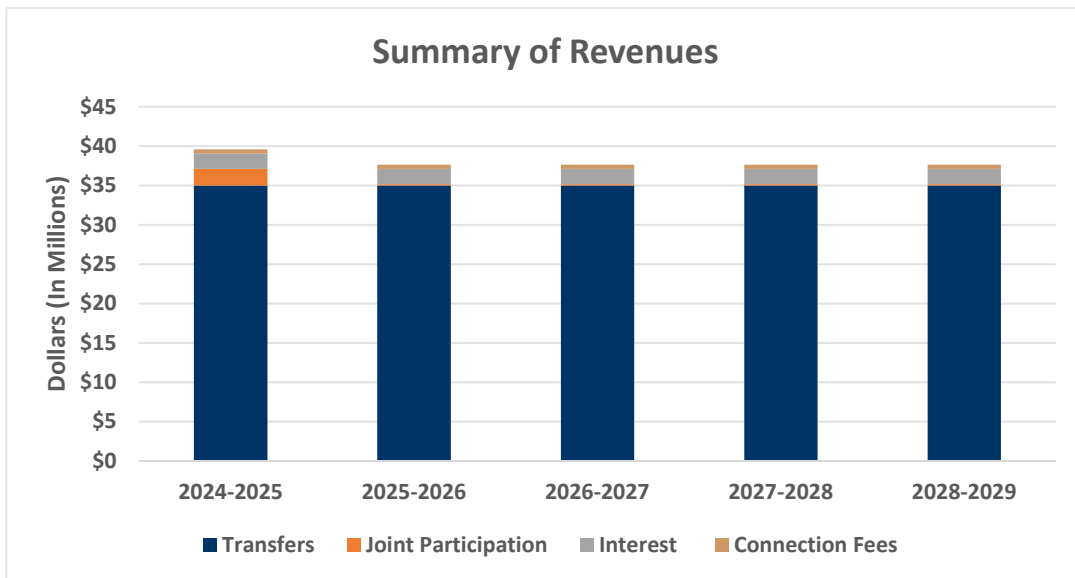
PROGRAM PRIORITIES AND OBJECTIVES

The Master Plan Phase II helped identify and address trunk sewer capacity improvement needs in the existing system and forecasted additional capacity-enhancing projects required to meet future demands in the context of the General Plan. Master Plan Phase III expanded the trunk network to an all-pipe model that included all small diameter pipes (6-inch and 8-inch) in the system. This all-pipe model allows the City to analyze the capacity of all sanitary sewer lines in its system and plan for necessary improvements.

As identified in the Status Report on Deferred Maintenance and Infrastructure Backlog accepted by the Transportation and Environment Committee on April 8, 2024, the Sanitary Sewer Collection System has estimated one-time unfunded need of approximately \$65.0 million and an annual ongoing need of \$300,000. The City will continue to evaluate staffing levels, resources, and overall strategic capital improvement priorities at both the RWF and the sanitary collection system to address the remaining unfunded needs in the future.

SOURCES OF FUNDING

The 2025-2029 Proposed CIP provides funding of \$277.4 million, of which \$126.9 million is allocated in 2024-2025. Revenue for this CIP is mainly derived from the following sources: transfers from the Sewer Service and Use Charge (SSUC) Fund, Sanitary Sewer Connection Fees, and Joint Participation contributions from other jurisdictions served by the Sanitary Sewer System for the use of San José sewer lines. Among these revenues, the SSUC Fund transfer continues to be the primary funding source for the program.

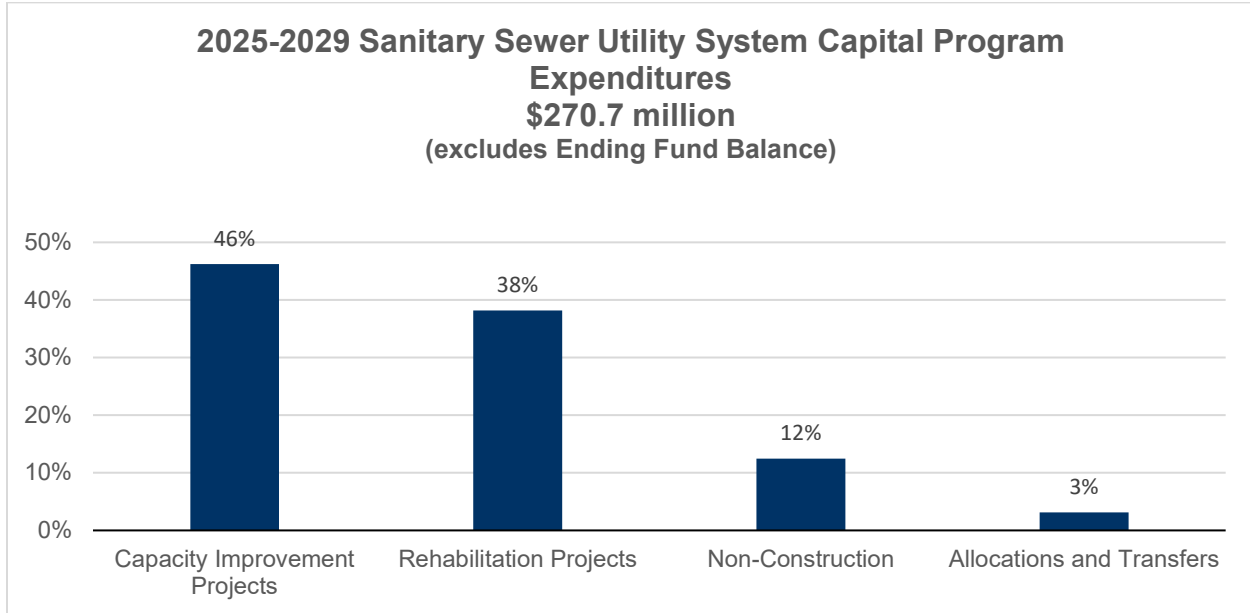


Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS



The Sanitary Sewer System Capital Program's expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program's individual projects, please refer to the Detail Pages.

Capacity Improvement

Approximately 45.1% of the Proposed CIP (\$125.1 million) is programmed for Sanitary Sewer system capacity enhancements. These capacity improvement projects include \$92.1 million for site-specific projects, and \$33.0 million for Immediate Replacement and Diversion Projects. Projects are selected using a computerized sewer flow model (which uses the General Plan to project sewage flows in the system), City maintenance records, and flow monitoring to identify sewer capacity constraints.

This CIP also allocates \$5.5 million for the design of the Fourth Major Interceptor, Phase VIIA, in the North Interceptor System with an additional \$50.0 million to fund construction which is expected to proceed in 2027-2028. The North Interceptor System is a collection of very large sanitary sewer pipes with diameters ranging from 54 to 90 inches. For reference, an interceptor is a large pipe serving as a primary sewage collector. Interceptors carry flows from the sub-collector sewers in the drainage basin to the point of treatment or disposal of the wastewater. Capital improvements to the interceptor system consist of large, interrelated projects that must be staged in a specified sequence for logical construction of the system.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Presently, the City has three major sewer interceptors in the North Interceptor System that originate at the intersection of Seventh and Empire Streets and continue northward to the RWF, mostly along the full length of Zanker Road. A new, multi-phased fourth major interceptor is also under construction with six of seven phases completed. The construction of the Fourth Street 84-inch Interceptor, Phase VI, was completed in spring 2022. When all seven phases are completed, the fourth major interceptor will 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 and currently not available in all reaches of the system.

Rehabilitation

A total of \$103.4 million is programmed for sewer rehabilitation and replacement in other areas of the City, mostly targeted toward older neighborhoods facing structural deterioration or changes in sewage flow patterns. Rehabilitation projects are selected based on hydrogen sulfide studies that analyze pipe corrosion, condition assessment studies, video inspections, maintenance records and reports, and actual pipe failures, whether due to pipe corrosion or other physical deficiencies. The City is also evaluating the incorporation of race and income data of neighborhoods served by deteriorating infrastructure as an additional factor, to the fullest extent legally permissible, to ensure that rehabilitation projects are equitably provided to the community.

This funding also is used to support the Exfiltration Abatement Program, a program implemented across a variety of ongoing repair and rehabilitation projects to assess and prioritize possible exfiltration risks. This program facilitates the search and repair of damaged sewer mains in order to prevent leakage into adjacent storm sewer mains.



In addition, rehabilitation funding will be used to support the Sanitary Sewer Interceptor Management Program with \$8.5 million in 2024-2025 and an annual budget of \$3.0 million for the next four years, for a total of \$20.5 million. Condition assessments will be performed and will include removing accumulated debris, cleaning and evaluating of the interceptors, and then prioritizing the portions of pipe that may require rehabilitation and/or repair. The program will also include the evaluation of the City's soil bed filters that assist with removing odors and corrosive sewer gases from the interceptors as well as an

assessment of the existing sanitary pumpstations.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Other Project Highlights

The Master Planning Program actively monitors and manages sewer system capacity needs using a computerized hydraulic model of the San José sewer system, supported by sewer flow monitoring that collects flow data at strategic locations within the system. The Program continues to enhance the accuracy of the computerized model by incorporating land use changes and updated sewer and flow data and supports economic development in the City by providing sewer capacity review and planning using the models.

The Sanitary Sewer Condition Assessment Program, initiated in 2009, is an ongoing program to assess the structural integrity of the collection system including pipes, force mains, manholes, junction structures, and pump stations. Data collected through visual and closed-circuit television inspection and as-built information will be reviewed, analyzed, and prioritized based on a risk analysis approach using information such as pipe size, location, design flow, physical conditions, and maintenance histories. With this information, rehabilitation budgets and preventive maintenance and improvement programs can be planned and prioritized.

MAJOR CHANGES FROM THE 2023-2024 ADOPTED CIP

The overall size of the Sanitary Sewer System CIP has increased by \$20.8 million from \$256.6 million in the 2024-2028 Adopted CIP to \$277.4 million in the 2025-2029 Proposed CIP. The changes are primarily attributable to a number of new sewer improvement projects included in the Proposed CIP offset by projects being completed and are therefore no longer funded in the future, or to projects that have been otherwise shifted out of the five-year planning horizon.

Major Changes to Project Budgets

The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr/(Decr)
Fourth Major Interceptor Phase VIIA	\$50.0 million
Firefly Drive-Redmond Avenue-McAbee Road Sanitary Sewer Improvement	\$3.4 million
South White Road-Buckner Drive-Westboro Drive Sanitary Sewer Improvement	\$1.2 million
Crystal Springs Drive Sanitary Sewer Improvement	\$0.9 million
Monterey Road Sanitary Sewer Improvement	\$0.6 million

OPERATING BUDGET IMPACT

There are no additional maintenance and operating costs associated with the projects in the 2025-2029 Proposed CIP.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Sewer Service and Use Charge Capital Improvement Fund (545)							
Beginning Balance	89,113,744	85,859,530	35,365,313	41,687,784	50,508,697	4,544,407	85,859,530
Reserve for Encumbrance	6,710,656						
Transfers and Reimbursements							
Transfer from the Sewer Service and Use Charge Fund (541)	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000
TOTAL Transfers and Reimbursements	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000
Revenue from Use of Money and Property							
Interest Income	2,700,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
TOTAL Revenue from Use of Money and Property	2,700,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Revenue from Local Agencies							
Sanitary Sewer Joint Participation-	115,000	2,020,000	70,000	70,000	70,000	70,000	2,300,000
TOTAL Revenue from Local Agencies	115,000	2,020,000	70,000	70,000	70,000	70,000	2,300,000
Total Sewer Service and Use Charge Capital Improvement Fund (545)	133,639,400	124,779,530	72,335,313	78,657,784	87,478,697	41,514,407	272,659,530
Sanitary Sewer Connection Fee Fund (540)							
Beginning Balance	2,339,496	1,502,496	298,596	340,596	382,596	424,596	1,502,496

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Reserve for Encumbrance	34,635						
Revenue from Use of Money and Property							
Interest Income	47,000	47,000	47,000	47,000	47,000	47,000	235,000
TOTAL Revenue from Use of Money and Property	47,000	47,000	47,000	47,000	47,000	47,000	235,000
Revenue from Local Agencies							
Sanitary Sewer Joint Participation-		110,000	110,000	110,000	110,000	110,000	550,000
TOTAL Revenue from Local Agencies		110,000	110,000	110,000	110,000	110,000	550,000
Fees, Rates and Charges							
Sanitary Sewer Connection Fees	400,000	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL Fees, Rates and Charges	400,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Total Sanitary Sewer Connection Fee Fund (540)	2,821,131	2,159,496	955,596	997,596	1,039,596	1,081,596	4,787,496
TOTAL SOURCES	136,460,531	126,939,026	73,290,909	79,655,380	88,518,293	42,596,003	277,447,026

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Sanitary Sewer System							
60 inch Brick Interceptor, Phase VIA and VIB	722,981						
Blossom Hill Road and Leigh Avenue Sanitary Sewer Improvement	150,000	4,175,000	460,000				4,635,000
Chesbro Avenue Sanitary Sewer Improvement	600,000	8,500,000	500,000				9,000,000
Coleman Road Sanitary Sewer Improvement - Phase III	2,308,000	340,000					340,000
Crystal Springs Drive Sanitary Sewer Improvement					900,000		900,000
Firefly Drive-Redmond Avenue-McAbee Road Sanitary Sewer Improvement						3,350,000	3,350,000
Fontaine Rd Sanitary Sewer Improvement	32,100	1,706,900	171,000				1,877,900
Fourth Major Interceptor, Phase VIIA		5,500,000			50,000,000		55,500,000
Immediate Replacement and Diversion Projects	4,546,112	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	33,000,000
McLaughlin Ave-24th Street Sanitary Sewer Improvement	137,000	2,230,000	195,000				2,425,000
McLaughlin Ave-Idlewood Dr Sanitary Sewer Improvement	3,500,000	295,000					295,000
Monterey Road Sanitary Sewer Improvement			600,000				600,000
South White Road Sanitary Sewer Improvement	200,000	3,000,000					3,000,000
South White Road-Buckner Drive-Westboro Drive Sanitary Sewer Improvement						1,200,000	1,200,000
Southwest Expressway Sanitary Sewer Improvement	200,000	8,800,000	140,000				8,940,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Capacity Improvement Projects	12,396,192	41,146,900	8,666,000	6,600,000	57,500,000	11,150,000	125,062,900
Almaden Supplement Sewer Rehabilitation (North)		3,792,000					3,792,000
Cast Iron Pipe - Remove and Replace	4,174,954	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
Condition Assessment Sewer Repairs	5,867,816	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Inflow and Infiltration Reduction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
North 1st Street Sanitary Sewer Improvements	100,000	6,900,000	125,000				7,025,000
Rehabilitation of Sanitary Sewer Pump Stations	14,180	3,921,689	290,000				4,211,689
Reinforced Concrete Pipe Rehabilitation Program	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Sanitary Sewer Interceptor Management Program	460,000	8,533,000	3,000,000	3,000,000	3,000,000	3,000,000	20,533,000
Tisch Way Sanitary Sewer Improvement	1,700,000	290,000					290,000
Urgent Rehabilitation and Repair Projects	6,981,120	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Rehabilitation Projects	19,998,070	40,136,689	16,115,000	15,700,000	15,700,000	15,700,000	103,351,689
Sanitary Sewer - Construction	32,394,262	81,283,589	24,781,000	22,300,000	73,200,000	26,850,000	228,414,589
Fee Administration - Sanitary Sewer	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Flow Monitoring Program (Master Planning)	773,570	681,553	688,353	694,009	699,829	805,821	3,569,565
Infrastructure - Sanitary Sewer Condition Assessment	8,960,063	3,200,000	1,200,000	1,200,000	3,200,000	3,200,000	12,000,000
Master Planning Updates	2,163,857	2,048,975	2,120,176	2,181,078	2,243,461	2,397,388	10,991,078
Payments to West Valley Sanitation District	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Permit Review and Inspection for Outside Agencies - Sanitary Sewer	25,000	25,000	25,000	25,000	25,000	25,000	125,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Preliminary Engineering - Sanitary Sewer	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Program Management - Sanitary Sewer	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Public Works Engineering Services Equipment (Materials Lab)	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Pump Station SCADA Upgrade - Sanitary Sewer	400,000	100,000					100,000
General Non-Construction - Sanitary Sewer	13,707,490	7,440,528	5,418,529	5,485,087	7,553,290	7,813,209	33,710,643
Sanitary Sewer - Non-Construction	13,707,490	7,440,528	5,418,529	5,485,087	7,553,290	7,813,209	33,710,643
Public Art Allocation	600,752	260,000	86,000	65,000	574,000	111,000	1,096,000
Public Art Projects	600,752	260,000	86,000	65,000	574,000	111,000	1,096,000
Capital Program and Public Works Department Support Service Costs	2,079,000	1,957,000	638,000	574,000	1,881,000	691,000	5,741,000
Infrastructure Management System	55,000	43,000	44,000	45,000	46,000	47,000	225,000
Allocations	2,134,000	2,000,000	682,000	619,000	1,927,000	738,000	5,966,000
City Hall Debt Service Fund	262,000	291,000	295,000	295,000	295,000	295,000	1,471,000
Transfers to Special Funds	262,000	291,000	295,000	295,000	295,000	295,000	1,471,000
Transfers Expense	262,000	291,000	295,000	295,000	295,000	295,000	1,471,000
Expense Reserves - Non-Construction							
Total Expenditures	49,098,505	91,275,117	31,262,529	28,764,087	83,549,290	35,807,209	270,658,232
Ending Fund Balance	87,362,026	35,663,909	42,028,380	50,891,293	4,969,003	6,788,794	6,788,794
TOTAL	136,460,531	126,939,026	73,290,909	79,655,380	88,518,293	42,596,003	277,447,026

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Almaden Supplement Sewer Rehabilitation (North)

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2022
Location	East Alma Avenue between Monterey Highway and South 9th Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2024
Council Districts	7	Initial Project Budget	\$3,130,000
Appropriation	A420V	FY Initiated	2020-2021

Description This project will rehabilitate approximately 3,690 feet of 42-inch and 48-inch diameter reinforced concrete pipe located on East Alma Avenue between Monterey Highway and South 9th Street with a Cured-In-Place-Pipe (CIPP) liner.

Justification This project is required to restore structural integrity and extend the service life of the system.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$700,000 due to change in construction cost estimate.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1									1
Design	48		282					282		330
Bid & Award			17					17		17
Construction			3,430					3,430		3,430
Post Construction			63					63		63
Total	48		3,792					3,792		3,840

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)	48		3,792					3,792		3,840
Total	48		3,792					3,792		3,840

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Blossom Hill Road and Leigh Avenue Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2024
Location	Willow Drive and Chevalier Drive to Little Branham Lane and Aspen Court	Revised Start Date	2nd Qtr. 2021
Dept Owner	Public Works	Revised End Date	4th Qtr. 2025
Council Districts	9	Initial Project Budget	\$5,400,000
Appropriation	A420W	FY Initiated	2020-2021

Description This project will install approximately 1,900 linear feet of new 10-inch diameter sanitary sewer along Blossom Hill Road and Leigh Avenue and upsize approximately 4,300 linear feet of 8-inch to 12-inch diameter sanitary sewer along Leigh Avenue to reroute sewage flow to another system.

Justification This project is required to relieve the deficiency in 8-inch diameter pipe on various streets from the intersection of Willow Drive and Chevalier Drive to the intersection of Little Branham Lane and Aspen Court.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	173									173
Design	113	150	150					150		413
Construction			4,025	400				4,425		4,425
Post Construction				60				60		60
Total	286	150	4,175	460				4,635		5,071

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)	286	150	3,975	460				4,435		4,871
Sanitary Sewer Connection Fee Fund (540)			200					200		200
Total	286	150	4,175	460				4,635		5,071

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Chesbro Avenue Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2026
Location	Chesbro Avenue from Los Huecos Drive to Blossom Hill Road	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	10	Initial Project Budget	\$9,600,000
Appropriation	A433C	FY Initiated	2023-2024

Description This project will upsize approximately 5,230 linear feet of 18-inch diameter sanitary sewer main to 21 to 30-inch diameter.

Justification This project is required to provide more capacity to meet existing and future demand.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		600	500					500		1,100
Construction			8,000	500				8,500		8,500
Total		600	8,500	500				9,000		9,600

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)		600	8,318	500				8,818		9,418
Sanitary Sewer Connection Fee Fund (540)			182					182		182
Total		600	8,500	500				9,000		9,600

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Coleman Road Sanitary Sewer Improvement - Phase III

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2024
Location	Coleman Road between Alvarado Court and Sentinel Street	Revised Start Date	
Dept Owner	Public Woks	Revised End Date	4th Qtr. 2024
Council Districts	10	Initial Project Budget	\$2,400,000
Appropriation	A429U	FY Initiated	2022-2023

Description This project will upsize 3,060 linear feet of existing 8-inch diameter sanitary sewer main to 12-inch diameter.

Justification This project is required to provide more capacity to meet existing demand.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	5									5
Design	86	208								294
Construction		2,100	275					275		2,375
Post Construction			65					65		65
Total	91	2,308	340					340		2,739

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)	91	2,300	340					340		2,731
Sanitary Sewer Connection Fee Fund (540)		8								8
Total	91	2,308	340					340		2,739

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Fontaine Rd Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2024
Location	Fontaine Road between Tully Road and Flannigan Drive	Revised Start Date	
Dept Owner	Public Works	Revised End Date	4th Qtr. 2025
Council Districts	7	Initial Project Budget	\$1,500,000
Appropriation	A429V	FY Initiated	2022-2023

Description This project will remove and replace approximately 1,370 linear feet of 10-inch diameter sanitary sewer main and will divert upstream flow to this system.

Justification This project is required to provide more capacity by diverting upstream flow to meet existing demand.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1									1
Project Feasibility Development	41									41
Design	21	32	236					236		289
Bid & Award			21					21		21
Construction			1,450	121				1,571		1,571
Post Construction				50				50		50
Total	63	32	1,707	171				1,878		1,973

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)	63	32	1,700	171				1,871		1,966
Sanitary Sewer Connection Fee Fund (540)			7					7		7
Total	63	32	1,707	171				1,878		1,973

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Fourth Major Interceptor, Phase VIIA

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2020
Location	North 5th Street/Commercial Street and North 7th Street/Empire Street	Revised Start Date	3rd Qtr. 2023
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2028
Council Districts	3	Initial Project Budget	\$5,500,000
Appropriation	A410E	FY Initiated	2013-2014

Description This project manages and completes the design of the Fourth Major Interceptor, Phase VIIA. After design, this project will install approximately 7,200 linear feet of 66-inch reinforced concrete pipe. Completion of the Phase VIIA project will conclude capacity improvements for the Fourth Major Interceptor system between the intersections of North 5th Street and Commercial Street, and North 7th Street and Empire Street.

Justification The Fourth Major Interceptor is required for capacity, in addition to maintenance redundancy for the other three existing interceptors.

Notes

Major Cost Changes 2025-2029 CIP - Increase of \$50.0 million to incorporate full estimated construction costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			5,500					5,500		5,500
Construction						50,000		50,000		50,000
Total			5,500			50,000		55,500		55,500

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)			5,500			50,000		55,500		55,500
Total			5,500			50,000		55,500		55,500

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

McLaughlin Ave-24th Street Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2024
Location	McLaughlin Avenue/24th Street btwn Appian Lane and San Antonio Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2025
Council Districts	3	Initial Project Budget	\$2,400,000
Appropriation	A429W	FY Initiated	2022-2023

Description This project will upsize approximately 2,170 linear feet of 15-inch diameter sanitary sewer main to 18-inch diameter.

Justification This project is required to provide more capacity to meet existing and future demand.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	12									12
Design		137								137
Bid & Award			30					30		30
Construction			2,175	160				2,335		2,335
Post Construction			25	35				60		60
Total	12	137	2,230	195				2,425		2,574

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)	12	137	2,215	195				2,410		2,559
Sanitary Sewer Connection Fee Fund (540)			15					15		15
Total	12	137	2,230	195				2,425		2,574

Annual Operating Budget Impact (000s)										
Total										

**Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects**

McLaughlin Ave-Idlewood Dr Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2025
Location	McLaughlin Avenue between Idlewood Drive and Tully Road	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	7	Initial Project Budget	\$3,700,000
Appropriation	A429X	FY Initiated	2022-2023

Description This project will upsized approximately 1,700 linear feet of 12-inch diameter sanitary sewer main to 15-inch diameter.

Justification This project is required to provide more capacity to meet existing and future demand.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	81									81
Design	62	250								312
Bid & Award		25								25
Construction		3,225	260					260		3,485
Post Construction			35					35		35
Total	143	3,500	295					295		3,938

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)	143	3,140	295					295		3,578
Sanitary Sewer Connection Fee Fund (540)		360								360
Total	143	3,500	295					295		3,938

Annual Operating Budget Impact (000s)										
Total										

**Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects**

North 1st Street Sanitary Sewer Improvements

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	3rd Qtr. 2024
Location	North 1st Street from Trimble Road to Montague Expressway	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2025
Council Districts	4	Initial Project Budget	\$7,000,000
Appropriation	A429Y	FY Initiated	2022-2023

Description This project will rehabilitate, remove and replace approximately 4,406 linear feet of 27-inch diameter sanitary sewer main using trenchless and open cut methods of installation. The project will also remove a bulkhead at the upstream manhole to divert flow into the 27-inch sanitary sewer system.

Justification This project is required to rehabilitate and replace corroded sanitary sewer system and extend the service life of the system. Likewise, diverting flow into the 27-inch system will provide more capacity to an existing 15-inch parallel system.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		100	1,900					1,900		2,000
Construction			5,000	65				5,065		5,065
Post Construction				60				60		60
Total		100	6,900	125				7,025		7,125

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)		100	6,900	125				7,025		7,125
Total		100	6,900	125				7,025		7,125

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Pump Station SCADA Upgrade - Sanitary Sewer

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2027
Location	City-wide	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$500,000
Appropriation	A429Z	FY Initiated	2022-2023

Description This project will upgrade the Supervisory Control and Data Acquisition (SCADA) systems at the City's sanitary sewer pump stations.

Justification The SCADA upgrade is necessary to reduce or eliminate both physical and cyber vulnerabilities. Upgrading to a modern SCADA system will allow the City to take advantage of the new security capabilities and ensure the sanitary pump stations are protected from attacks.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		200								200
Maintenance, Repairs, Other		200	100					100		300
Total		400	100					100		500

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)		400	100					100		500
Total		400	100					100		500

Annual Operating Budget Impact (000s)										
Total										

**Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects**

South White Road Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2025
Location	South White Road between Keaton Loop and Westgrove Lane	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	8	Initial Project Budget	\$3,000,000
Appropriation	A432Z	FY Initiated	2023-2024

Description This project will upsize approximately 1,450 linear feet of 12-inch diameter sanitary sewer main to 15-inch diameter.

Justification This project is required to provide more capacity to meet existing and future demand.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		200	150					150		350
Bid & Award			2,430					2,430		2,430
Construction			420					420		420
Total		200	3,000					3,000		3,200

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)		200	2,700					2,700		2,900
Sanitary Sewer Connection Fee Fund (540)			300					300		300
Total		200	3,000					3,000		3,200

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Southwest Expressway Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2026
Location	Southwest Expwy and Fruitdale Ave from Stokes Street to Meridian Ave	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	6	Initial Project Budget	\$9,000,000
Appropriation	A433A	FY Initiated	2023-2024

Description This project will upsize approximately 4,790 linear feet of 8-inch diameter sanitary sewer main to 10 to 15-inch diameter.

Justification This project is required to provide more capacity to meet existing and future demand.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		200	800					800		1,000
Bid & Award			30					30		30
Construction			7,970	85				8,055		8,055
Post Construction				55				55		55
Total		200	8,800	140				8,940		9,140

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)		200	8,300	140				8,440		8,640
Sanitary Sewer Connection Fee Fund (540)			500					500		500
Total		200	8,800	140				8,940		9,140

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Tisch Way Sanitary Sewer Improvement

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2025
Location	Tisch Way at Highway 280	Revised Start Date	
Dept Owner	Public Works	Revised End Date	
Council Districts	1	Initial Project Budget	\$1,800,000
Appropriation	A433B	FY Initiated	2023-2024

Description This project will install new sanitary sewer main in a new alignment to redirect sewer flows of an existing sanitary sewer siphon crossing under Highway 280.

Justification This project is required to improve flow characteristic of the sanitary sewer system in the area to prevent risk of sanitary sewer overflows.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		250								250
Construction		1,450	250					250		1,700
Post Construction			40					40		40
Total		1,700	290					290		1,990

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund (545)		1,700	290					290		1,990
Total		1,700	290					290		1,990

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer System

2025-2029 Proposed Capital Improvement Program

Summary of Projects that Start After 2024-2025

Project Name	Crystal Springs Drive Sanitary Sewer Improvement	Initial Start Date	3rd Qtr. 2027
5-Yr CIP Budget	\$ 900,000	Initial End Date	2nd Qtr. 2028
Total Budget	\$ 900,000	Revised Start Date	
Council Districts	10	Revised End Date	
Description	This project will upsize approximately 960 linear feet of 6-inch diameter sanitary sewer main to 8-inch diameter. (ALM-12)		

Project Name	Firefly Drive-Redmond Avenue-McAbee Road Sanitary Sewer Improvement	Initial Start Date	3rd Qtr. 2028
5-Yr CIP Budget	\$ 3,350,000	Initial End Date	2nd Qtr. 2029
Total Budget	\$ 3,350,000	Revised Start Date	
Council Districts	10	Revised End Date	
Description	This project will upsize approximately 2,130 linear feet of 8-inch diameter sanitary sewer main to 10- and 12-inch diameter. (ALM-14)		

Project Name	Monterey Road Sanitary Sewer Improvement	Initial Start Date	3rd Qtr. 2025
5-Yr CIP Budget	\$ 600,000	Initial End Date	2nd Qtr. 2026
Total Budget	\$ 600,000	Revised Start Date	
Council Districts	7	Revised End Date	
Description	This project will upsize approximately 270 linear feet of 6-inch diameter sanitary sewer main to 10-inch diameter by trenchless method of installation. (MNT-1)		

Project Name	South White Road-Buckner Drive-Westboro Drive Sanitary Sewer Improvement	Initial Start Date	3rd Qtr. 2028
5-Yr CIP Budget	\$ 1,200,000	Initial End Date	2nd Qtr. 2029
Total Budget	\$ 1,200,000	Revised Start Date	
Council Districts	5	Revised End Date	
Description	This project will upsize approximately 620 linear feet of 8-inch diameter sanitary sewer main to 10-inch diameter. (KSA-12)		
