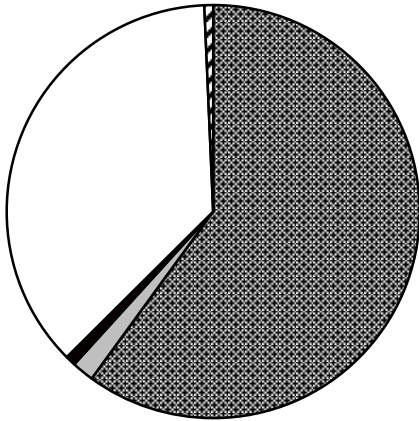


# SANITARY SEWER SYSTEM

## 2018-2022 Capital Improvement Program

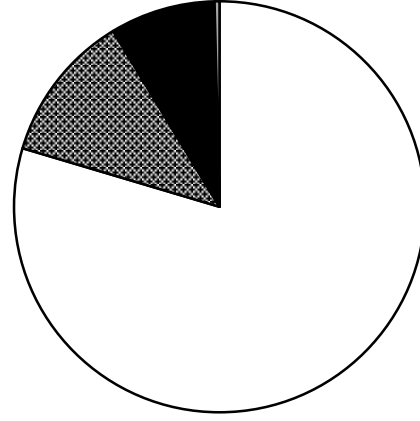
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**2017-2018 Adopted Source of Funds**



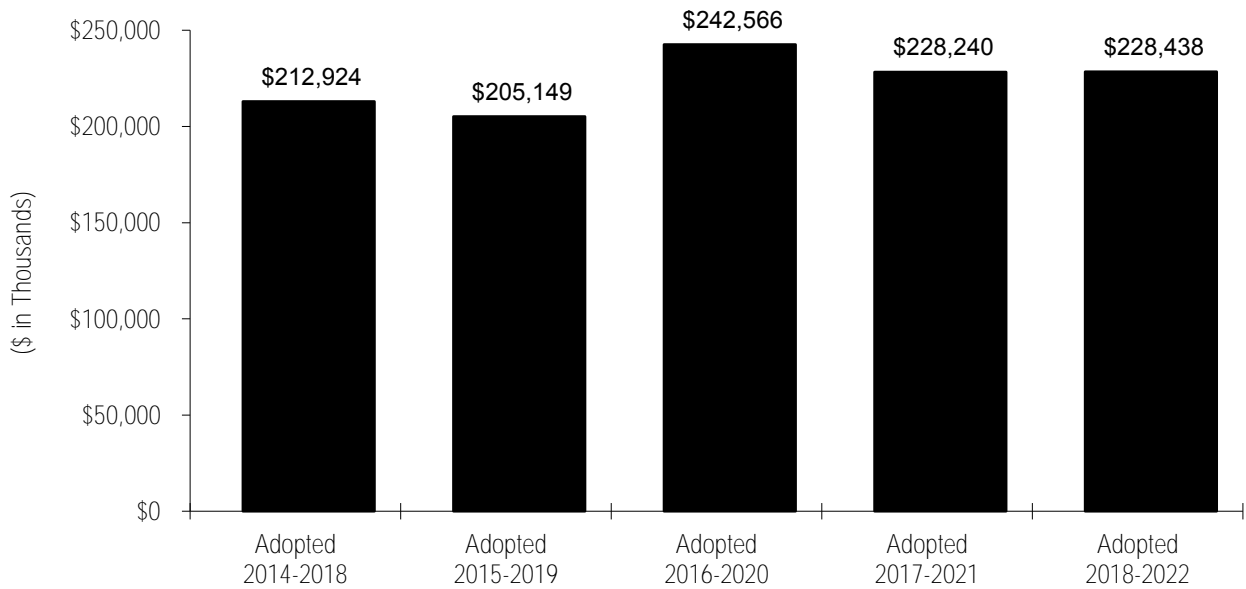
- Beginning Fund Balance
- Other Government Agencies
- Taxes, Fees and Charges
- Loans & Transfers
- Interest

**2017-2018 Adopted Use of Funds**



- Construction
- Non-Construction
- Ending Fund Balance
- Loans & Transfers

**CIP History**

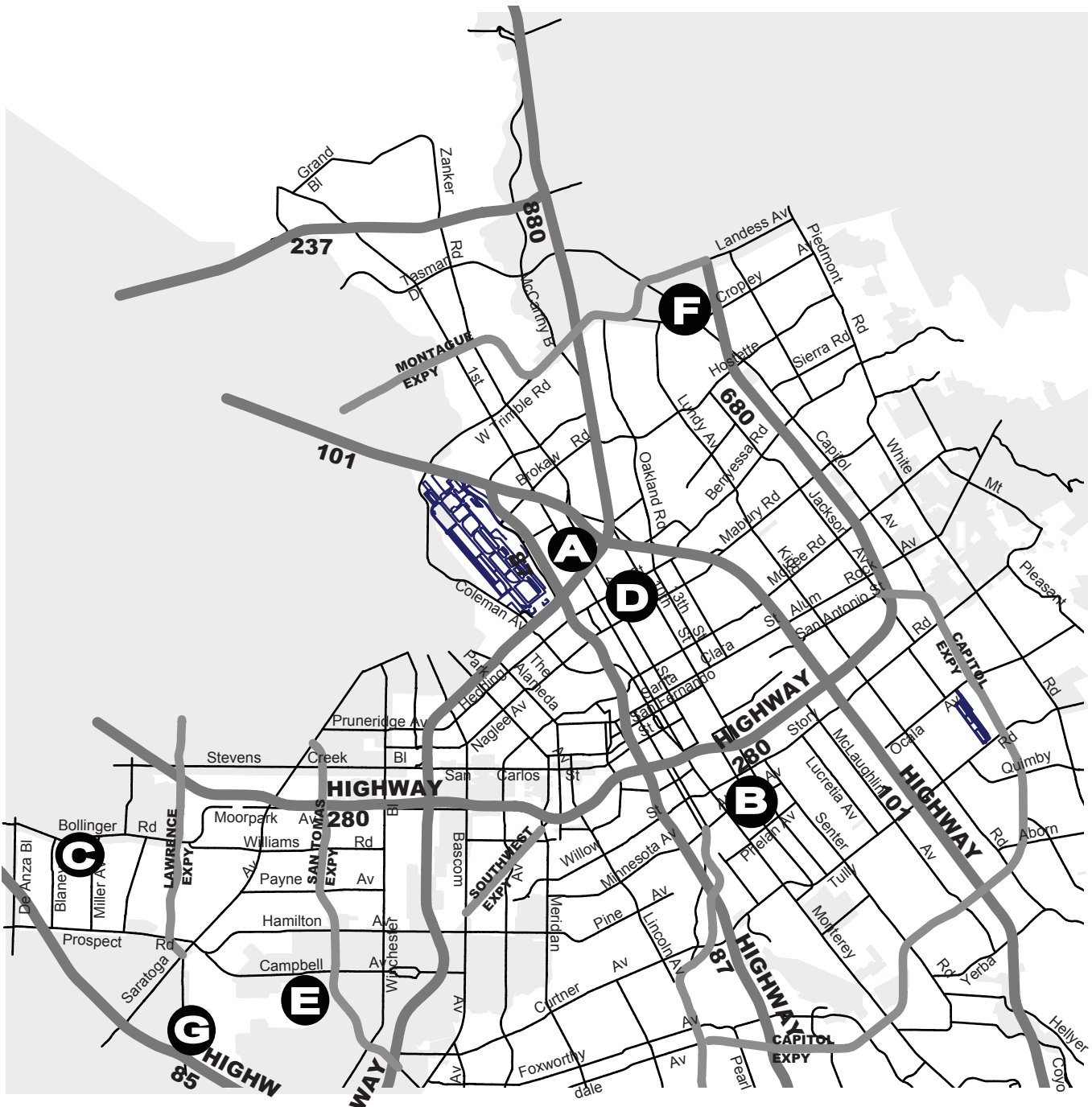


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# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

- A)** 60" Brick Interceptor, Phase VIA and VIB
- B)** Almaden Supplement Sewer Rehabilitation (North)
- C)** Bollinger Rd. - Moorpark Ave. - Williams Rd. Sanitary Sewer Imp.
- D)** Fourth Major Interceptor, Phase VIIA
- E)** Rincon Ave. - Virginia Ave. Sanitary Sewer Imp.
- F)** Trimble Rd. and Capewood Ln. Sanitary Sewer Imp.
- G)** Westmont Ave. and Harriet Ave. Sanitary Sewer Imp.



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# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### Overview

#### INTRODUCTION

The Sanitary Sewer System of the City of San José consists of approximately 2,030<sup>1</sup> 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 Water Pollution Control Plant (WPCP). The replacement value of the system is estimated at approximately \$3.5 billion.

SANITARY SEWER SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF SEWER MAINS	
6" TO 8" in diameter	1,580
10" TO 12" in diameter	200
OVER 12" in diameter	250
NUMBER OF MANHOLES	45,000
NUMBER OF PUMP STATIONS	16

The 2018-2022 Adopted Capital Improvement Program (CIP) provides funding of \$228.4 million, of which \$87.0 million is allocated in 2017-2018. 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 2018-2022 Adopted Sanitary Sewer System CIP supports the priorities and objectives of the Environmental and Utility Services CSA by maintaining the following strategic priorities:

- Ensure adequate capacity within the system and to reduce Sanitary Sewer Overflows (SSOs);
- Support the goal of preventing 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.

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 that was completed in early 2013. The Master Plan

<sup>1</sup> Total length was updated in 2016 based on the latest GIS data to exclude sewer mains that were abandoned or owned by adjacent agencies or private developers.

# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### Overview

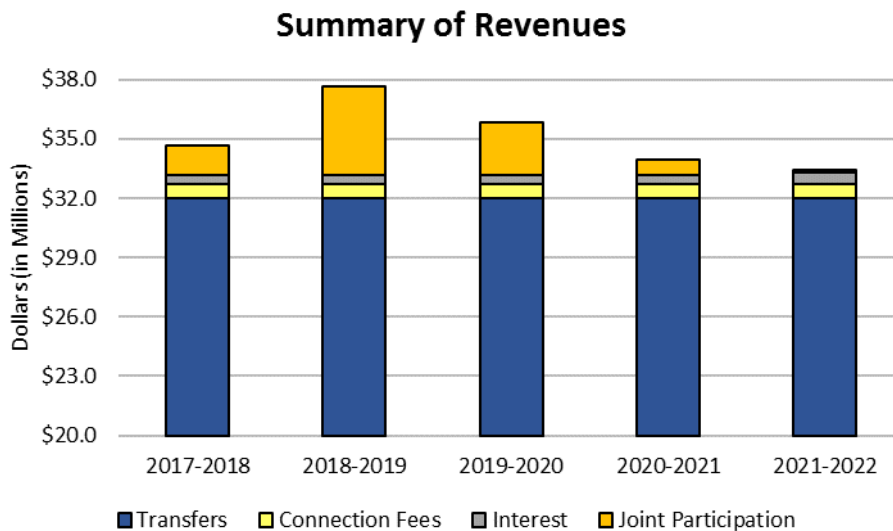
#### PROGRAM PRIORITIES AND OBJECTIVES

helped identify and address trunk sewer capacity deficiencies in the existing system and forecast additional capacity-enhancing projects required to meet future demands in the context of the General Plan.

As identified in the Status Report on Deferred Maintenance and Infrastructure Backlog accepted by City Council on March 14, 2017, the Sanitary Sewer Collection System has estimated unfunded needs of approximately \$1.7 million per year. With this remaining backlog, the City will continue to evaluate staffing levels and resources and overall strategic capital improvement priorities at both the WPCP and the sanitary collection system to address the remaining unfunded needs in the future.

#### SOURCES OF FUNDING

The 2018-2022 Adopted CIP provides funding of \$228.4 million, of which \$87.0 million is allocated in 2017-2018. The program funding level increased slightly, by \$198,000, from \$228.2 million in the 2017-2021 Adopted CIP. Revenue for this CIP is 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.



#### PROGRAM HIGHLIGHTS

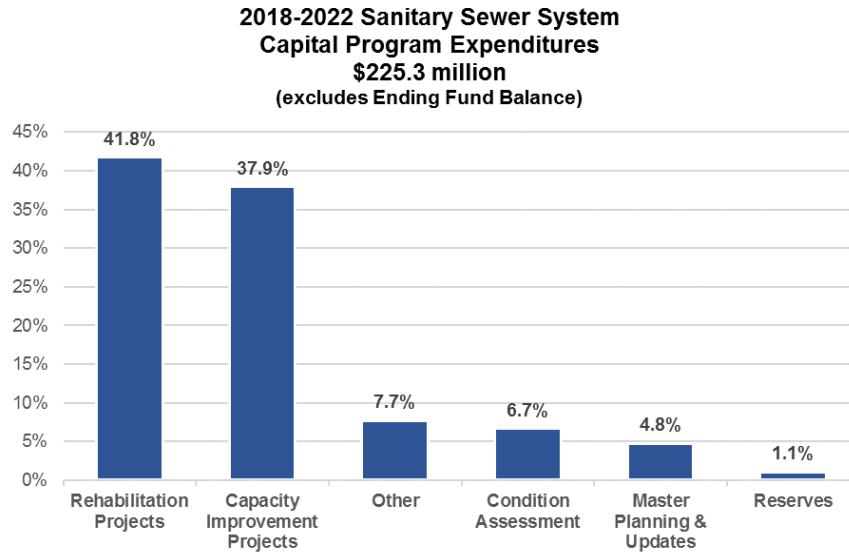
The Sanitary Sewer System Capital Program’s expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program’s individual projects, please refer to the Detail Pages.

# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS



#### Capacity Improvement and Rehabilitation – North San José Interceptors

For the North San José Interceptor System, funding totaling \$36.4 million is programmed in this Adopted CIP for the completion of the 60” Brick Interceptor, Phase VIA and VIB (\$30.2 million) project and the Fourth Major Interceptor (\$6.2 million) projects. The North San José Interceptor System is a collection of very large sanitary sewer pipes with diameters ranging from 54 to 90 inches. In general, an interceptor can be defined as a large pipe built by the City to serve as the 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. The North San José Interceptor System Master Plan, originally drafted in 1986, was updated in 2002 and includes an assessment of the hydraulic condition of the large sewers, a determination of the level of corrosion in the pipelines, and validated capacity of the system. The final recommendations for programmed rehabilitation and construction of new sewer interceptors have been incorporated into the 2018-2022 Adopted CIP and will be referred to in the preparation of subsequent CIPs. 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.

Presently, the City has three major sewer interceptors in the North San José Interceptor System that originate at the intersection of Seventh and Empire Streets and continue northward to the WPCP, mostly along the full length of Zanker Road. A new, multi-phased fourth major interceptor is also under construction; five out of seven phases of which have been completed. When 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.

# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### Capacity Improvement – Other Projects

Funding totaling \$49.7 million is programmed in this Adopted CIP for other projects that improve capacity of the Sanitary Sewer system. These capacity improvement 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. When combined with the North San José Interceptor projects described above, capacity improvement projects total \$85.5 million in this CIP.

##### Rehabilitation – Other Projects

Funding totaling \$93.5 million is programmed for sewer rehabilitation and/or 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. This funding also is used to support the newly developed Exfiltration Abatement Program to search for and repair any damages on existing sewer mains to prevent leakage to adjacent storm sewer mains. When combined with the North San José Interceptor projects described above, rehabilitation projects total \$94.2 million in this CIP.



**Stevens Creek  
Sanitary Sewer Improvement**

##### Other Program 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 Master Planning Program continues to enhance the accuracy of the computerized model by incorporating land use changes and updated sewer and flow data. The Master Planning Program also 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



# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

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 2017-2021 ADOPTED CIP

The overall size of the Sanitary Sewer System CIP has increased slightly, by \$198,000, from \$228.2 million in the 2017-2021 Adopted CIP to \$228.4 million in the 2018-2022 Adopted CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr/(Decr)
Immediate Replacement and Diversion Projects	\$4.2 million
Cast Iron Pipe – Remove and Replace	\$1.0 million
Condition Assessment Sewer Repairs	\$1.0 million
Urgent Rehabilitation and Repair Projects	\$1.0 million
Trimble Road and Capewood Lane Sanitary Sewer Improvements	(\$4.2 million)
Rehabilitation of Sanitary Sewer Pump Stations	(\$2.6 million)

#### OPERATING BUDGET IMPACT

All the projects in the Adopted Sanitary Sewer System CIP rehabilitate or replace existing sewers in order to avoid possible future maintenance costs and therefore do not incur additional long-term operating and maintenance costs.

#### COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved changes to the Proposed Capital Improvement Program, which consists of the rebudgeting of unexpended funding for projects totaling \$36.7 million due to project delays. For additional information regarding any of these approved actions, please refer to the Manager's Budget Addendum #26, as approved by the City Council on June 13, 2017.

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**2017-2018 CAPITAL BUDGET**

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**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**



**SANITARY SEWER  
SYSTEM**

**SOURCE AND USE OF FUNDS  
STATEMENTS**

**Sanitary Sewer System**  
**2018-2022 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<b>Sewer Service and Use Charge Capital Improvement Fund</b>							
<b>Beginning Balance</b>	59,852,956	48,602,685	5,092,275	3,436,275	3,141,275	2,351,275	48,602,685
<b>Reserve for Encumbrance</b>	29,248,745						
<b>Transfers</b>							
Transfer from the Sewer Service and Use Charge Fund (541)	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	160,000,000
<b>TOTAL Transfers</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>160,000,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	380,000	531,000	536,000	541,000	546,000	551,000	2,705,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>380,000</b>	<b>531,000</b>	<b>536,000</b>	<b>541,000</b>	<b>546,000</b>	<b>551,000</b>	<b>2,705,000</b>
<b>Revenue from Local Agencies</b>							
Sanitary Sewer Joint Participation-	700,000	1,400,000	4,400,000	2,600,000	700,000		9,100,000
<b>TOTAL Revenue from Local Agencies</b>	<b>700,000</b>	<b>1,400,000</b>	<b>4,400,000</b>	<b>2,600,000</b>	<b>700,000</b>		<b>9,100,000</b>
<b>Total Sewer Service and Use Charge Capital Improvement Fund</b>	<b>122,181,701</b>	<b>82,533,685</b>	<b>42,028,275</b>	<b>38,577,275</b>	<b>36,387,275</b>	<b>34,902,275</b>	<b>220,407,685</b>
<b>Sanitary Sewer Connection Fee Fund</b>							
<b>Beginning Balance</b>	3,511,971	3,635,574	1,912,574	936,574	849,574	984,574	3,635,574
<b>Reserve for Encumbrance</b>	3,716,483						

Sanitary Sewer System  
**2018-2022 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<b>Revenue from Use of Money and Property</b>							
Interest Income	59,000	67,000	68,000	69,000	70,000	71,000	345,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>59,000</b>	<b>67,000</b>	<b>68,000</b>	<b>69,000</b>	<b>70,000</b>	<b>71,000</b>	<b>345,000</b>
<b>Revenue from Local Agencies</b>							
Sanitary Sewer Joint Participation-		110,000	110,000	110,000	110,000	110,000	550,000
<b>TOTAL Revenue from Local Agencies</b>		<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>550,000</b>
<b>Fees, Rates and Charges</b>							
Sanitary Sewer Connection Fees	850,000	700,000	700,000	700,000	700,000	700,000	3,500,000
<b>TOTAL Fees, Rates and Charges</b>	<b>850,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>
<b>Total Sanitary Sewer Connection Fee Fund</b>	<b>8,137,454</b>	<b>4,512,574</b>	<b>2,790,574</b>	<b>1,815,574</b>	<b>1,729,574</b>	<b>1,865,574</b>	<b>8,030,574</b>
<b>TOTAL SOURCES</b>	<b>130,319,155</b>	<b>87,046,259</b>	<b>44,818,849</b>	<b>40,392,849</b>	<b>38,116,849</b>	<b>36,767,849</b>	<b>228,438,259</b>

# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<b><u>Sanitary Sewer System</u></b>							
30 inch Old Bayshore Supplement	3,450,486	1,326,410					1,326,410
60 inch Brick Interceptor, Phase VIA and VIB	806,123	29,632,000	600,000				30,232,000
Almaden Expressway Sanitary Sewer Improvements	241,051						
Bollinger Road - Moorpark Avenue - Williams Road Sanitary Sewer Improvements	2,807,538	715,000	7,905,000	638,000	35,000		9,293,000
Capitol Avenue Sanitary Sewer Improvements	1,679,270	529,000					529,000
Coleman Road Sanitary Sewer Improvements	1,101,861	412,000					412,000
Coleman Road Sanitary Sewer Improvements - Phase 3	118,024						
Fourth Major Interceptor, Phase VIIA			500,000	5,000,000			5,500,000
Husted Avenue Sanitary Sewer Improvement - Phase II	60,000						
Husted-Richland Sanitary Sewer Improvements	40,000						
Immediate Replacement and Diversion Projects	8,884,830	7,700,000	3,700,000	5,400,000	5,300,000	6,400,000	28,500,000
Monterey-Riverside Relief Sanitary Sewer Improvements	363,896	674,000					674,000
Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements		3,118,000	349,000				3,467,000
Stevens Creek Boulevard Sanitary Sewer Improvements	461,346	542,000					542,000
Trimble Road and Capewood Lane Sanitary Sewer Improvements	4,839,000	922,000					922,000
Westmont Avenue and Harriet Avenue Sanitary Sewer Improvements		561,000	3,142,000	372,000			4,075,000
<b>Capacity Improvement Projects</b>	<b>24,853,424</b>	<b>46,131,410</b>	<b>16,196,000</b>	<b>11,410,000</b>	<b>5,335,000</b>	<b>6,400,000</b>	<b>85,472,410</b>
Almaden Supplement Sewer Rehabilitation (North)					2,730,000	400,000	3,130,000
Cast Iron Pipe - Remove and Replace	7,382,320	4,500,000	4,500,000	4,500,000	5,000,000	5,000,000	23,500,000
Condition Assessment Sewer Repairs	10,071,694	5,500,000	5,500,000	5,500,000	6,000,000	6,000,000	28,500,000
Fourth Major Interceptor, Phase IIB/IIIB	2,465,000	686,000					686,000

# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### Use of Funds (Combined)

	<b>Estimated</b>						
	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>5-Year Total</b>
Inflow and Infiltration Reduction	700,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Kelez Drive and El Prado Drive Sanitary Sewer Replacement	55,975						
Mackey Avenue Sanitary Sewer Replacement	0						
Rehabilitation of Sanitary Sewer Pump Stations	3,571,281	1,690,000	19,000				1,709,000
Reinforced Concrete Pipe Rehabilitation Program	1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Spreckles Sanitary Sewer Force Main Supplement	100,000						
Spreckles Sanitary Sewer Force Main Supplement, Phase II	2,800,848	171,000					171,000
The Villages Sanitary Sewer Replacement	0						
Urgent Rehabilitation and Repair Projects	13,458,828	8,000,000	5,000,000	6,000,000	7,000,000	7,000,000	33,000,000
<b>Rehabilitation Projects</b>	<b>41,605,945</b>	<b>21,247,000</b>	<b>15,719,000</b>	<b>16,700,000</b>	<b>21,430,000</b>	<b>19,100,000</b>	<b>94,196,000</b>
<b>Sanitary Sewer - Construction</b>	<b>66,459,369</b>	<b>67,378,410</b>	<b>31,915,000</b>	<b>28,110,000</b>	<b>26,765,000</b>	<b>25,500,000</b>	<b>179,668,410</b>
Fee Administration - Sanitary Sewer	84,000	84,000	84,000	85,000	85,000	85,000	423,000
Flow Monitoring Program (Master Planning)	776,132	1,180,000	770,000	780,000	780,000	780,000	4,290,000
Infrastructure - Sanitary Sewer Condition Assessment	6,208,649	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Master Planning Updates	1,043,895	1,600,000	1,300,000	1,300,000	1,100,000	1,200,000	6,500,000
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	50,000	25,000	25,000	25,000	25,000	25,000	125,000
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
<b>General Non-Construction - Sanitary Sewer</b>	<b>9,462,677</b>	<b>7,189,000</b>	<b>6,479,000</b>	<b>6,490,000</b>	<b>6,290,000</b>	<b>6,390,000</b>	<b>32,838,000</b>
<b>Sanitary Sewer - Non Construction</b>	<b>9,462,677</b>	<b>7,189,000</b>	<b>6,479,000</b>	<b>6,490,000</b>	<b>6,290,000</b>	<b>6,390,000</b>	<b>32,838,000</b>
Public Art Allocation	132,850	1,169,000	149,000	109,000	50,000	60,000	1,537,000
<b>Public Art Projects</b>	<b>132,850</b>	<b>1,169,000</b>	<b>149,000</b>	<b>109,000</b>	<b>50,000</b>	<b>60,000</b>	<b>1,537,000</b>

# Sanitary Sewer System

## 2018-2022 Adopted Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>5-Year Total</b>
Capital Program and Public Works Department	1,594,000	1,512,000	1,479,000	1,265,000	1,244,000	1,253,000	6,753,000
Support Service Costs							
Infrastructure Management System	30,000	66,000	70,000	74,000	78,000	82,000	370,000
<b>Allocations</b>	<b>1,624,000</b>	<b>1,578,000</b>	<b>1,549,000</b>	<b>1,339,000</b>	<b>1,322,000</b>	<b>1,335,000</b>	<b>7,123,000</b>
City Hall Debt Service Fund	389,000	327,000	354,000	354,000	354,000	354,000	1,743,000
<b>Transfers to Special Funds</b>	<b>389,000</b>	<b>327,000</b>	<b>354,000</b>	<b>354,000</b>	<b>354,000</b>	<b>354,000</b>	<b>1,743,000</b>
General Fund - Human Resources/Payroll/ Budget Systems Upgrade	13,000						
<b>Transfers to the General Fund</b>	<b>13,000</b>						
<b>Transfers Expense</b>	<b>402,000</b>	<b>327,000</b>	<b>354,000</b>	<b>354,000</b>	<b>354,000</b>	<b>354,000</b>	<b>1,743,000</b>
Montague Sanitary Sewer Pump Station Reserve		2,400,000					2,400,000
<b>Expense Reserves - Non Construction</b>		<b>2,400,000</b>					<b>2,400,000</b>
<b>Total Expenditures</b>	<b>78,080,896</b>	<b>80,041,410</b>	<b>40,446,000</b>	<b>36,402,000</b>	<b>34,781,000</b>	<b>33,639,000</b>	<b>225,309,410</b>
Ending Fund Balance	52,238,259	7,004,849	4,372,849	3,990,849	3,335,849	3,128,849	3,128,849
<b>TOTAL</b>	<b>130,319,155</b>	<b>87,046,259</b>	<b>44,818,849</b>	<b>40,392,849</b>	<b>38,116,849</b>	<b>36,767,849</b>	<b>228,438,259</b>



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**2017-2018 CAPITAL BUDGET**

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**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**



**SANITARY SEWER  
SYSTEM**

**DETAIL OF PROJECTS**

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### 30 inch Old Bayshore Supplement

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2008
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2010
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Old Bayshore Highway between Commercial Street and Zanker Road	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$4,854,000
<b>Appropriation</b>	A6519	<b>FY Initiated</b>	2008-2009

**Description** This project funds the construction of 5,540 linear feet of 30-inch diameter relief sewer parallel to an existing 30-inch pipe on Old Bayshore Highway between Commercial Street and Zanker Road.

**Justification** The Sanitary Sewer Master Plan Phase II identified a need for capacity improvements in this area.

**Notes**

**Major Cost Changes**

2010-2014 CIP - Increase of \$142,000 due to changes in project scope.  
 2011-2015 CIP - Decrease of \$286,000 due to changes in project scope.  
 2012-2016 CIP - Increase of \$630,000 to reflect an increase to the scope of the project.  
 2013-2017 CIP - Decrease of \$829,000 due to changes in project scope.  
 2014-2018 CIP - Decrease of \$87,000 due to changes in project scope.  
 2015-2019 CIP - Decrease of \$188,000 due to a refined project scope and cost estimate.  
 2016-2020 CIP - Increase of \$596,000 due to a refined project scope and cost estimate.  
 2017-2021 CIP - Increase of \$814,000 due to a refined project scope and cost estimate.  
 2018-2022 CIP - Decrease of \$321,000 due to a refined project scope and cost estimate.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		400								400
Project Feasibility Development	90									90
Design	379									379
Bid & Award	42									42
Construction	38	3,050	1,201					1,201		4,289
Post Construction			125					125		125
<b>Total</b>	<b>548</b>	<b>3,450</b>	<b>1,326</b>					<b>1,326</b>		<b>5,325</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	418	1,899	1,326					1,326		3,644
Sanitary Sewer Connection Fee Fund	130	1,551								1,681
<b>Total</b>	<b>548</b>	<b>3,450</b>	<b>1,326</b>					<b>1,326</b>		<b>5,325</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **60 inch Brick Interceptor, Phase VIA and VIB**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2009
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2013
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	5th and Commercial Streets to Zanker Road and Old Bayshore Highway	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$10,442,000
<b>Appropriation</b>	A4969	<b>FY Initiated</b>	1991-1992

**Description** This project replaces approximately 5,000 linear feet of existing 54-inch reinforced concrete sanitary sewer with an 84-inch lined reinforced concrete pipe. This CIP only provides funding to complete Phase VIA. Phase VIB will rehabilitate the existing 60-inch brick sewer after the completion of Phase VIA.

**Justification** Based on the North San José Interceptor Study, this portion of the interceptor system requires additional capacity to serve the ultimate build out of the City.

**Notes** The FY Initiated date and Initial Project Budget shown below refer to Phase IIIA, IVB, and VB of the project. The costs for Phase VIB will be determined after Phase VIA is completed to determine the scope of Phase VIB. The start and completion dates above refer to Phase VIA. The prior year funding shown in the chart below includes earlier phases of this project.

**Major Cost Changes** Prior to 2008-2009 - Increase of \$60.8 million due to changes in scope, construction costs, and additional project phases. 2009-2013 CIP - Decrease of \$2.2 million to address scope changes and construction costs. 2010-2014 CIP - Increase of \$6.7 million to address scope changes and construction costs. 2011-2015 CIP - Decrease of \$19.7 million due to scope refinement. 2012-2016 CIP - Increase of \$17.7 million due to scope changes and cost estimate updates. 2014-2018 CIP - Decrease of \$6.3 million due to scope changes. 2015-2019 CIP - Decrease of \$1.2 million due to relocation of utilities on Fourth Street by the utility companies and cost adjustment by design consultant. 2016-2020 CIP - Increase of \$2.2 million due to scope change and cost estimate updates. 2017-2021 CIP - Decrease of \$392,000 due to scope change.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	63									63
Design	4,283	725								5,008
Bid & Award	10	18								28
Construction	32,932	63	29,632	600				30,232		63,227
Post Construction	9									9
<b>Total</b>	<b>37,297</b>	<b>806</b>	<b>29,632</b>	<b>600</b>				<b>30,232</b>		<b>68,335</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	37,111	806	29,632	600				30,232		68,149
Sanitary Sewer Connection Fee Fund	186									186
<b>Total</b>	<b>37,297</b>	<b>806</b>	<b>29,632</b>	<b>600</b>				<b>30,232</b>		<b>68,335</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Bollinger Road - Moorpark Avenue - Williams Road Sanitary Sewer

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2012
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Blaney Ave, Bollinger Rd, Moorpark Ave, and Williams Rd to Saratoga Ave	<b>Revised End Date</b>	2nd Qtr. 2021
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$5,404,000
<b>Appropriation</b>	A7478	<b>FY Initiated</b>	2012-2013

<b>Description</b>	The project will include the capacity upgrade of approximately 17,000 feet of sanitary sewer mains. The project will be completed in two phases. The first phase is at Moorpark Avenue from Lawrence Expressway to Williams Road and along Williams Road to Saratoga Avenue. The second phase is at Bollinger Road from Blaney Avenue to Lawrence Expressway.
<b>Justification</b>	This project will provide additional capacity to the Forest-Rosa Basin as identified in the Sanitary Sewer Master Plan Capacity Assessment Phase II and Phase I - Update.
<b>Notes</b>	CEQA Project: FSR-7 - Bollinger Road - Blaney Avenue Sanitary Sewer Improvements. Prior to 2015-2016, this project was titled "Bollinger Road - Blaney Avenue Sanitary Sewer Improvements". Phase 1 construction began in 2015-2016, while Phase 2 construction is anticipated to begin in 2018-2019 after the paving moratorium ends for this phase.
<b>Major Cost Changes</b>	2014-2018 CIP - Increase of \$2.7 million due to change in scope to include an additional 6,000 feet of sanitary sewer mains along Williams Road. 2015-2019 CIP - Decrease of \$6.8 million due to a moratorium on trench work. 2016-2020 CIP - Increase of \$3.1 million due to project schedule change. 2017-2021 CIP - Increase of \$8.9 million due to project re-scope to include an additional project phase.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	26									26
Design	490	0		116				116		606
Bid & Award	3			31				31		34
Construction		2,808	715	7,758	638	35		9,146		11,954
<b>Total</b>	<b>518</b>	<b>2,808</b>	<b>715</b>	<b>7,905</b>	<b>638</b>	<b>35</b>		<b>9,293</b>		<b>12,619</b>

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	518	2,808	715	7,405	638	35		8,793		12,119
Sanitary Sewer Connection Fee Fund				500				500		500
<b>Total</b>	<b>518</b>	<b>2,808</b>	<b>715</b>	<b>7,905</b>	<b>638</b>	<b>35</b>		<b>9,293</b>		<b>12,619</b>

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

## Sanitary Sewer Capital Program

### 2018-2022 Adopted Capital Improvement Program

#### **Detail of One-Time Construction Projects**

### **Capitol Avenue Sanitary Sewer Improvements**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Capitol Avenue north of Battaglia Court to Hostetter Road	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$2,773,000
<b>Appropriation</b>	A7673	<b>FY Initiated</b>	2014-2015

**Description** This project replaces approximately 3,520 feet of existing 8-inch diameter sanitary sewer pipes with 12-inch diameter sanitary sewer pipes on Capitol Avenue, north of Battaglia Court to Hostetter Road.

**Justification** Requiring capacity improvement, the existing sanitary sewer pipes in this area need to be upsized.

**Notes** CEQA Project: Brokaw 3 - Capitol Avenue Sanitary Sewer Improvement.  
2015-2019 CIP - Project retitled from "Capitol Avenue Sanitary Sewer Improvement - Brokaw Street".

**Major Cost Changes** 2016-2020 CIP - Decrease of \$31,000 due to refined cost estimates.  
2017-2021 CIP - Decrease of \$130,000 due to refined cost estimates.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	82									82
Design	171									171
Bid & Award	39									39
Construction	25	1,679	529					529		2,233
Post Construction	2									2
<b>Total</b>	<b>318</b>	<b>1,679</b>	<b>529</b>					<b>529</b>		<b>2,527</b>

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	318	1,063	355					355		1,737
Sanitary Sewer Connection Fee Fund		616	174					174		790
<b>Total</b>	<b>318</b>	<b>1,679</b>	<b>529</b>					<b>529</b>		<b>2,527</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Coleman Road Sanitary Sewer Improvements**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Coleman Road from Camden Avenue to Alvarado Court	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	10	<b>Initial Project Budget</b>	\$1,233,000
<b>Appropriation</b>	A7613	<b>FY Initiated</b>	2013-2014

**Description** This project upsizes approximately 1,400 feet of 8-inch diameter sanitary sewer pipes along Coleman Road from Camden Avenue to Alvarado Court.

**Justification** This project will provide additional capacity of the Almaden Basin as identified in the Sanitary Sewer Master Plan Capacity Assessment Phase II and Phase I - Update.

**Notes** CEQA Project: Almaden 3A - Coleman Road Sanitary Sewer Improvements.

**Major Cost Changes** 2015-2019 CIP - Increase of \$123,000 due to defined scope and estimates that were developed during the preliminary phase of the project.  
 2016-2020 CIP - Increase of \$238,000 due to a refined project scope and cost estimate.  
 2017-2021 CIP - Increase of \$217,000 due to a refined project scope and cost estimate.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	105									105
Design	140									140
Bid & Award	18									18
Construction	0	1,102	412					412		1,514
<b>Total</b>	<b>263</b>	<b>1,102</b>	<b>412</b>					<b>412</b>		<b>1,777</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	263	1,082	412					412		1,757
Sanitary Sewer Connection Fee Fund		20								20
<b>Total</b>	<b>263</b>	<b>1,102</b>	<b>412</b>					<b>412</b>		<b>1,777</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Fourth Major Interceptor, Phase IIB/IIIB**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2009
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2011
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Zanker Road between Holger Way and Structure A at Estancia Drive	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$3,033,000
<b>Appropriation</b>	A7077	<b>FY Initiated</b>	2009-2010

**Description** This project rehabilitates approximately 3,000 linear feet of 84-inch diameter reinforced concrete pipe along Zanker Road.

**Justification** This allocation is required due to the structural deterioration of aging sewers.

**Notes**

**Major Cost Changes** 2011-2015 CIP - Decrease of \$327,000 due to a lower than expected construction cost.  
 2012-2016 CIP - Increase of \$3.5 million due to the addition of Phase IIIB.  
 2013-2017 CIP - Decrease of \$1.6 million due to decrease in project scope.  
 2014-2018 CIP - Decrease of \$2.0 million due to decrease in project scope.  
 2015-2019 CIP - Increase of \$167,000 due to a refined project scope and annual estimate.  
 2016-2020 CIP - Decrease of \$19,000 due to a refined project scope and cost estimate.  
 2017-2021 CIP - Increase of \$686,000 due to a refined project scope and cost estimate.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	2									2
Design	195									195
Bid & Award	58									58
Construction	8	2,465	686					686		3,159
<b>Total</b>	<b>263</b>	<b>2,465</b>	<b>686</b>					<b>686</b>		<b>3,414</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	151	2,465	686					686		3,302
Sanitary Sewer Connection Fee Fund	112									112
<b>Total</b>	<b>263</b>	<b>2,465</b>	<b>686</b>					<b>686</b>		<b>3,414</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Monterey-Riverside Relief Sanitary Sewer Improvements**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2011
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Along Cottle Road between Beswick Drive and Monterey Highway	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$3,665,000
<b>Appropriation</b>	A7359	<b>FY Initiated</b>	2011-2012

**Description** This project installs approximately 4,100 linear feet of 30-inch vitrified clay pipe along Cottle Road between Beswick Drive and Monterey Highway. This is a relief sewer connecting the Monterey-Riverside system to the Edenvale system. This alignment will include a trenchless perpendicular crossing of the Union Pacific railroad tracks along Monterey Highway.

**Justification** This project will provide additional capacity for the Monterey-Riverside sanitary sewer system by constructing a relief sewer that diverts a portion of the sewage flow from the Monterey-Riverside sanitary sewer system to the Edenvale system.

**Notes**

**Major Cost Changes** 2014-2018 CIP - Increase of \$447,000 due to increased project scope.  
 2015-2019 CIP - Increase of \$1.1 million to construct a new diversion structure to accommodate additional flow coming from private development.  
 2016-2020 CIP - Increase of \$3.1 million due to a refined project scope and actual bids received.  
 2017-2021 CIP - Increase of \$81,000 due to refined cost estimates.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	36									36
Design	809	0								809
Bid & Award	62									62
Construction	6,464	364	674					674		7,502
<b>Total</b>	<b>7,371</b>	<b>364</b>	<b>674</b>					<b>674</b>		<b>8,409</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	4,973	294	674					674		5,940
Sanitary Sewer Connection Fee Fund	2,398	70								2,469
<b>Total</b>	<b>7,371</b>	<b>364</b>	<b>674</b>					<b>674</b>		<b>8,409</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## Rehabilitation of Sanitary Sewer Pump Stations

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2008
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2009
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A6527	<b>FY Initiated</b>	2008-2009

**Description** This allocation is used to assess, rehabilitate, and/or replace the mechanical and electrical components of the City's sanitary sewer pump stations and manhole structures. At the start of this project, the average age of the City's sanitary sewer pump stations was approximately 30 years. Electrical and mechanical components should be rehabilitated or replaced at a minimum every 25 years.

**Justification** Redesigning and/or replacing aging pump stations will achieve cost savings and enhance the efficiency of the sanitary sewer system.

**Notes**

**Major Cost Changes** 2010-2014 CIP - Increase of \$500,000 to rehabilitate additional sanitary sewer pump stations. 2011-2015 CIP - Increase of \$500,000 to rehabilitate additional sanitary sewer pump stations. 2012-2016 CIP - Increase of \$8.0 million to rehabilitate additional sanitary sewer pump stations. 2013-2017 CIP - Decrease of \$2.9 million because a portion of the work in this project will now be addressed under the new Cast Iron Pipe - Remove and Replace project. 2014-2018 CIP - Increase of \$1.2 million to rehabilitate additional sanitary sewer pump stations. 2016-2020 CIP - Increase of \$890,000 to rehabilitate additional sanitary sewer pump stations. 2017-2021 CIP - Decrease of \$1.4 million due to changes in project scope and the reallocation of \$2.4 million to establish the Montague Sanitary Sewer Pump Station Reserve. 2018-2022 CIP Increase of \$703,000 to rehabilitate additional sanitary sewer pump stations.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	199	22								221
Property & Land	2									2
Design	931	328								1,259
Bid & Award	10	10								20
Construction	1,525	3,212	1,665	4			1,669			6,405
Post Construction			25	15			40			40
Maintenance, Repairs, Other	0									0
<b>Total</b>	<b>2,668</b>	<b>3,571</b>	<b>1,690</b>	<b>19</b>			<b>1,709</b>			<b>7,948</b>

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	2,668	3,571	1,690	19			1,709			7,948
<b>Total</b>	<b>2,668</b>	<b>3,571</b>	<b>1,690</b>	<b>19</b>			<b>1,709</b>			<b>7,948</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2012
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Department</b>	Public Works	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Location</b>	Rincon Avenue, Virginia Avenue, Middleton Drive, and Twyla Lane	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$3,529,000
<b>Appropriation</b>	A7474	<b>FY Initiated</b>	2012-2013

**Description** This project upsizes approximately 5,060 feet of 6-inch, 8-inch, and 10-inch sanitary sewer pipes along Campbell Avenue from San Tomas Expressway to Virginia Avenue, along Virginia Avenue from Campbell Avenue to Rincon Avenue, along Rincon Avenue from Virginia Avenue to Montezuma Drive, along Montezuma Drive from Rincon Avenue to Acapulco Drive, along Acapulco Drive from Montezuma Drive to Middleton Drive, along Middletown Drive from Acapulco Drive to Valerie Drive.

**Justification** This project will provide additional capacity to the Forest-Rosa Basin as identified in the Sanitary Sewer Master Plan Capacity Assessment Phase II and Phase I - Update.

**Notes** CEQA Project: FSR1 - Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements.

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Bid & Award			11					11		11
Construction			3,107	334				3,441		3,441
Post Construction				15				15		15
<b>Total</b>			<b>3,118</b>	<b>349</b>				<b>3,467</b>		<b>3,467</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund			3,118	239				3,357		3,357
Sanitary Sewer Connection Fee Fund				110				110		110
<b>Total</b>			<b>3,118</b>	<b>349</b>				<b>3,467</b>		<b>3,467</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

2018-2022 Adopted Capital Improvement Program

## **Detail of One-Time Construction Projects**

### **Spreckles Sanitary Sewer Force Main Supplement, Phase II**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Water Pollution Control Plant	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$1,988,000
<b>Appropriation</b>	A7616	<b>FY Initiated</b>	2013-2014

**Description** The project funds the installation of 2,200 feet of new force main pipe along the westerly side of the Water Pollution Control Plant property. There will be two trenchless crossings required.

**Justification** This project reduces the frequency of maintenance activity performed by the Department of Transportation.

**Notes**

**Major Cost Changes** 2015-2019 CIP - Increase of \$146,000 due to an adjusted estimate based on the completed Spreckles Force Main project.  
 2016-2020 CIP - Increase of \$1.2 million to accommodate rerouting of the force main in the Regional Wastewater Facility due to conflict with other pipelines and future development in the facility.  
 2017-2021 CIP - Increase of \$269,000 due to a refined annual estimate.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	98	1								100
Design	488	81								569
Bid & Award	0									0
Construction		2,719	166					166		2,885
Post Construction			5					5		5
<b>Total</b>	<b>587</b>	<b>2,801</b>	<b>171</b>					<b>171</b>		<b>3,559</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	587	2,801	171					171		3,559
<b>Total</b>	<b>587</b>	<b>2,801</b>	<b>171</b>					<b>171</b>		<b>3,559</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Stevens Creek Boulevard Sanitary Sewer Improvements**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2012
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Stevens Creek Boulevard from Saratoga Avenue to Cronin Drive	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$3,042,000
<b>Appropriation</b>	A7473	<b>FY Initiated</b>	2012-2013

**Description** This project upsizes the existing sanitary sewer system by removing approximately 7,500 linear feet of 8-inch and 10-inch sewer pipes and replacing them with 18-inch sewer pipes along Stevens Creek Boulevard from Saratoga Avenue to Cronin Drive.

**Justification** This project is needed to increase capacity in the system as identified in the Sanitary Sewer Master Plan Capacity Assessment Phase II and Phase I - Update.

**Notes** CEQA Project: FSR11 - Stevens Creek Boulevard Sanitary Sewer Improvements.

**Major Cost Changes** 2015-2019 CIP - Increase of \$339,000 due to an additional study required to accommodate the operations from car dealers along Stevens Creek Boulevard which was anticipated to increase construction costs.  
 2016-2020 CIP - Decrease of \$135,000 due to refining of project scope and cost estimate.  
 2017-2021 CIP - Increase of \$232,000 to reflect an increase in construction costs.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration										
Project Feasibility Development	115									115
Design	236									236
Bid & Award	27									27
Construction	2,098	461	542					542		3,101
<b>Total</b>	<b>2,476</b>	<b>461</b>	<b>542</b>					<b>542</b>		<b>3,479</b>

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	1,396	253	542					542		2,191
Sanitary Sewer Connection Fee Fund	1,079	209								1,288
<b>Total</b>	<b>2,476</b>	<b>461</b>	<b>542</b>					<b>542</b>		<b>3,479</b>

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

## Sanitary Sewer Capital Program

### 2018-2022 Adopted Capital Improvement Program

#### **Detail of One-Time Construction Projects**

### **Trimble Road and Capewood Lane Sanitary Sewer Improvements**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	2nd Qtr. 2014
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Between Treewood Lane and Capitol Avenue	<b>Revised End Date</b>	2nd Qtr. 2018
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$5,233,000
<b>Appropriation</b>	A7620	<b>FY Initiated</b>	2013-2014

**Description** This project upsizes approximately 8,200 feet of 8-inch diameter vitrified clay pipe (VCP) sanitary sewer main in the North San José area along Drywood Lane, Warmwood Lane, Laneview Drive, Morrill Avenue, Amberwood Lane, Suttergate Way, Sierra Wood Drive, and Trimble Road, between Treewood Lane and Capitol Avenue with 10- and 12-inch diameter VCP.

**Justification** This project will provide additional capacity of the Trimble-Morrill Basin as identified in the Sanitary Sewer Master Plan Capacity Assessment Phase II and Phase I - Update.

**Notes** CEQA Project: TRM1 - Trimble Road and Capewood Lane Sanitary Sewer Improvement.

**Major Cost Changes** 2015-2019 CIP - Increase of \$92,000 due to a refined project scope and annual estimate.  
 2016-2020 CIP - Increase of \$20,000 due to a refined project scope and cost estimate.  
 2017-2021 CIP - Increase of \$177,000 due to a refined project scope and cost estimate.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	169									169
Design	58	597								655
Bid & Award		14								14
Construction		4,228	905					905		5,133
Post Construction			17					17		17
<b>Total</b>	<b>227</b>	<b>4,839</b>	<b>922</b>					<b>922</b>		<b>5,988</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund	227	4,666	722					722		5,615
Sanitary Sewer Connection Fee Fund		173	200					200		373
<b>Total</b>	<b>227</b>	<b>4,839</b>	<b>922</b>					<b>922</b>		<b>5,988</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Westmont Avenue and Harriet Avenue Sanitary Sewer Improvements**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	Westmont Ave, Harriet Ave	<b>Revised End Date</b>	
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$4,075,000
<b>Appropriation</b>	A404A	<b>FY Initiated</b>	2013-2014

**Description** This project will install 6,360 linear feet of new 21-inch sanitary sewer and 300 linear feet of new 12-inch double barrel siphon along Westmont Avenue from San Tomas Aquino Creek to Harriet Avenue, and along Harriet Avenue from Westmont Avenue to San Tomas Aquino Creek.

**Justification** This project is required to provide more capacity to meet existing and future demand. Capacity of existing sanitary sewer system in the area was found to be insufficient to meet existing demand.

**Notes** CEQA Project - Forest-Rosa 5 - Westmont and Harriet Sanitary Sewer Improvement.

**Major Cost Changes**

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			561	3,142	372			4,075		4,075
<b>Total</b>			<b>561</b>	<b>3,142</b>	<b>372</b>			<b>4,075</b>		<b>4,075</b>

<b>Funding Source Schedule (000s)</b>										
Sewer Service and Use Charge Capital Improvement Fund			561	3,142	272			3,975		3,975
Sanitary Sewer Connection Fee Fund					100			100		100
<b>Total</b>			<b>561</b>	<b>3,142</b>	<b>372</b>			<b>4,075</b>		<b>4,075</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Cast Iron Pipe - Remove and Replace**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7472		

**Description** This project removes and replaces cast iron sewer pipes city-wide that are aging or corroded. It is estimated that between 38,000 to 40,000 feet of cast iron pipe will be replaced over the next five years.

**Justification** This project replaces and/or removes the existing aging or corroded cast iron sewer pipes with new pipes, which will improve flow, thereby reducing the frequency of maintenance activity performed by the Department of Transportation.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	50	50	50	50	50	50	250
Design	200	200	200	200	200	200	1,000
Bid & Award	20	20	20	20	20	20	100
Construction	7,112	4,230	4,230	4,230	4,730	4,730	22,150
Post Construction							
<b>Total</b>	<b>7,382</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>23,500</b>

<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	7,382	4,500	4,500	4,500	5,000	5,000	23,500
<b>Total</b>	<b>7,382</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>23,500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							



# Sanitary Sewer Capital Program

2018-2022 Adopted Capital Improvement Program

## **Detail of Ongoing Construction Projects**

### **Condition Assessment Sewer Repairs**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7356		

**Description** This allocation funds the identification and repair of damaged pipes in the sanitary sewer system, and includes multiple projects each year as they are identified. Areas in which a sanitary sewer overflow would have high consequences will be the focus of these identify-and-repair contracts.

**Justification** This allocation is required due to the structural deterioration of aging sewers.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	1,400					4	4
Project Feasibility Development	4	4	4	4	4		16
Property & Land						200	200
Design	200	200	200	200	200	10	810
Bid & Award	10	10	10	10	10		40
Construction	8,458	5,286	5,286	5,286	5,786	5,786	27,430
Post Construction Maintenance, Repairs, Other							
<b>Total</b>	<b>10,072</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>28,500</b>

<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	10,072	5,500	5,500	5,500	6,000	6,000	28,500
<b>Total</b>	<b>10,072</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>6,000</b>	<b>6,000</b>	<b>28,500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Immediate Replacement and Diversion Projects**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4272		

**Description** This allocation funds immediate needs that arise from Department of Transportation (DOT) maintenance and response activities. DOT identifies areas that require immediate sewer replacement as part of their maintenance activities and in response to sanitary sewer overflows. If replacement of the sewer is not feasible or cost effective, sewage may be rerouted (diverted) by installing a new or supplemental sewer along a different route. If these needs are not addressed in a timely manner, additional operations and maintenance costs will be incurred, and an increased possibility of sanitary sewer overflows will result.

**Justification** This allocation is needed to address immediate replacement and supplemental sewer needs.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Prior to 2012-2013, this project was titled "Miscellaneous Projects".

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	700						
Project Feasibility Development	40	40	30	35	35	35	175
Property & Land							
Design	500	500	300	400	400	400	2,000
Bid & Award	30	30	10	20	20	20	100
Construction	7,615	7,130	3,360	4,945	4,845	5,945	26,225
Post Construction							
<b>Total</b>	<b>8,885</b>	<b>7,700</b>	<b>3,700</b>	<b>5,400</b>	<b>5,300</b>	<b>6,400</b>	<b>28,500</b>

<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	7,722	6,500	3,000	5,000	5,000	6,000	25,500
Sanitary Sewer Connection Fee Fund	1,163	1,200	700	400	300	400	3,000
<b>Total</b>	<b>8,885</b>	<b>7,700</b>	<b>3,700</b>	<b>5,400</b>	<b>5,300</b>	<b>6,400</b>	<b>28,500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Sanitary Sewer Capital Program

2018-2022 Adopted Capital Improvement Program

## **Detail of Ongoing Construction Projects**

### **Inflow and Infiltration Reduction**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A6444		

**Description** This project rehabilitates sanitary sewers and manholes that have groundwater or storm water penetration. The Flow Monitoring Program and maintenance reports from the Department of Transportation identify sewers ranging from 6 inches to 36 inches in diameter in various locations throughout the City that require rehabilitation.

**Justification** This allocation reduces groundwater infiltration into the sanitary sewer collection system, thereby reducing the volume of effluent discharged by the San José/Santa Clara Water Pollution Control Plant into the San Francisco Bay.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation was formerly titled "Infiltration Reduction".

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development							
Design							
Bid & Award							
Construction	700	200	200	200	200	200	1,000
Maintenance, Repairs, Other							
<b>Total</b>	<b>700</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

Funding Source Schedule (000s)							
Sewer Service and Use							
Charge Capital Improvement Fund	700	200	200	200	200	200	1,000
Sanitary Sewer Connection Fee Fund							
<b>Total</b>	<b>700</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

Annual Operating Budget Impact (000s)							
<b>Total</b>							

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

## **Reinforced Concrete Pipe Rehabilitation Program**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7361		

**Description** This allocation is used to investigate the structural condition of approximately 70,000 feet of reinforced concrete pipe (RCP) and rehabilitate as necessary. Due to the wide range of lengths, diameters, and locations of RCP throughout the City's sanitary sewer system, projects which may contain multiple construction locations will be developed. This allocation provides the flexibility to develop and construct projects which group locations, pipe lengths, and diameters in a cost effective manner.

**Justification** There are approximately 70,000 feet of RCP pipes in the City that may require lining or rehabilitation to prevent them from being corroded. All RCP lines requiring rehabilitation will be repaired or lined as they are identified.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	35	35	35	35	35	35	175
Design	140	140	140	140	140	140	700
Bid & Award	5	5	5	5	5	5	25
Construction	820	320	320	320	320	320	1,600
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	1,000	500	500	500	500	500	2,500
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Sanitary Sewer Capital Program

## 2018-2022 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

### **Urgent Rehabilitation and Repair Projects**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Public Works	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4271		

**Description** This ongoing allocation is used to investigate, prioritize, and rehabilitate neighborhood sewers that exhibit structural deterioration, root intrusion, and/or blockages. The projects will be developed to respond to the Department of Transportation's ongoing maintenance activities and sewer overflow incidents that are urgent and cannot be programmed during the annual CIP preparation process.

**Justification** This allocation is required due to the structural deterioration of aging sewers.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Prior to 2012-2013, this project was titled "Miscellaneous Rehabilitation Projects".

**Major Cost Changes**

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development							
Property & Land							
Design	605	600	300	400	500	500	2,300
Bid & Award	40	40	40	40	40	40	200
Construction	12,794	7,340	4,650	5,550	6,450	6,450	30,440
Post Construction	20	20	10	10	10	10	60
Maintenance, Repairs, Other							
<b>Total</b>	<b>13,459</b>	<b>8,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>33,000</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	13,459	8,000	5,000	6,000	7,000	7,000	33,000
Sanitary Sewer Connection Fee Fund							
<b>Total</b>	<b>13,459</b>	<b>8,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>33,000</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>	<b>13,459</b>	<b>8,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>7,000</b>	<b>33,000</b>

**Sanitary Sewer Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Fee Administration - Sanitary Sewer**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** N/A  
**Appropriation** A5241

**Description** This allocation provides funding for the Public Works Development Program to collect Sanitary Sewer Connection Fees.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	84	84	84	85	85	85	423
Design							
<b>Total</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>423</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sanitary Sewer Connection Fee Fund	84	84	84	85	85	85	423
<b>Total</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>423</b>

**Sanitary Sewer Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**  
**Flow Monitoring Program (Master Planning)**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A4696

**Description** This allocation funds a city-wide sanitary sewer master planning effort to identify capacity improvement needs and provides for future updates, flow analysis, and condition assessments.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	340	520	100	100	100	100	920
Maintenance, Repairs, Other	436	660	670	680	680	680	3,370
<b>Total</b>	<b>776</b>	<b>1,180</b>	<b>770</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>4,290</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	720	750	670	680	680	680	3,460
Sanitary Sewer Connection Fee Fund	56	430	100	100	100	100	830
<b>Total</b>	<b>776</b>	<b>1,180</b>	<b>770</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>4,290</b>

**Sanitary Sewer Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Infrastructure - Sanitary Sewer Condition Assessment**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A6521

**Description** This allocation funds an ongoing condition assessment program to inspect and evaluate the condition of the existing pipelines and identify the needs for pipeline rehabilitation and/or replacement.

**Notes** Selected budget information is not provided due to the ongoing nature of this project. Prior to 2012-2013, this was a finite project, but was made an ongoing project due to ongoing needs for condition assessment, particularly in light of State Water Board and Environmental Protection Agency requirements.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	800						
Project Feasibility Development	5,409	3,000	3,000	3,000	3,000	3,000	15,000
Design							
Bid & Award							
Construction							
Post Construction							
<b>Total</b>	<b>6,209</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	6,209	3,000	3,000	3,000	3,000	3,000	15,000
<b>Total</b>	<b>6,209</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>



**Sanitary Sewer Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Master Planning Updates**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A7242

**Description** This allocation funds the updates to the sewer system database and computer models based on land use development, sewer system improvements, survey and field investigations, and record research.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	1,000	200					200
Maintenance, Repairs, Other	44	1,400	1,300	1,300	1,100	1,200	6,300
<b>Total</b>	<b>1,044</b>	<b>1,600</b>	<b>1,300</b>	<b>1,300</b>	<b>1,100</b>	<b>1,200</b>	<b>6,500</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	864	1,380	1,200	1,200	1,000	1,100	5,880
Sanitary Sewer Connection Fee Fund	180	220	100	100	100	100	620
<b>Total</b>	<b>1,044</b>	<b>1,600</b>	<b>1,300</b>	<b>1,300</b>	<b>1,100</b>	<b>1,200</b>	<b>6,500</b>

**Sanitary Sewer Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Payments to West Valley Sanitation District**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** N/A  
**Appropriation** A4230

**Description** This allocation reimburses the West Valley Sanitation District for the City's share of potential joint sanitary sewer projects within the District's jurisdiction.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	10	10	10	10	10	10	50
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sanitary Sewer Connection Fee Fund	10	10	10	10	10	10	50
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

**Sanitary Sewer Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Permit Review and Inspection for Outside Agencies - Sanitary Sewer**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A5149

**Description** This allocation provides for the review and inspection of projects for the Santa Clara Valley Water District (SCVWD) by City staff. As is customary practice between public agencies, as well as State law, the City and SCVWD do not charge one another for these services.

**Notes** Selected budget information is not provided due to the ongoing nature of this project. This project was previously titled "Permit Review and Inspection for SCVWD".

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	50	25	25	25	25	25	125
Construction							
<b>Total</b>	<b>50</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	50	25	25	25	25	25	125
Storm Drainage Fee Fund							
<b>Total</b>	<b>50</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>125</b>

**Sanitary Sewer Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Preliminary Engineering - Sanitary Sewer**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A4284

**Description** This allocation supports preliminary engineering, including surveys and evaluations, that evaluates the potential effects of projects not yet funded in this program.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	950	950	950	950	950	950	4,750
<b>Total</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>4,750</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	900	900	900	900	900	900	4,500
Sanitary Sewer Connection Fee Fund	50	50	50	50	50	50	250
<b>Total</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>4,750</b>

**Sanitary Sewer Capital Program**  
 2018-2022 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Program Management - Sanitary Sewer**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** City-wide  
**Appropriation** A4286

**Description** This allocation funds the administration and management of this Capital Improvement Program.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	300	300	300	300	300	300	1,500
Design							
Maintenance, Repairs, Other							
<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>

<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	250	250	250	250	250	250	1,250
Sanitary Sewer Connection Fee Fund	50	50	50	50	50	50	250
Storm Sewer Capital Fund							
Storm Drainage Fee Fund							
<b>Total</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>

**Sanitary Sewer Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Public Works Engineering Services Equipment (Materials Lab)**

**CSA** Environmental and Utility Services  
**CSA Outcome** Reliable Utility Infrastructure  
**Department** Public Works  
**Council Districts** N/A  
**Appropriation** A4135

**Description** This ongoing allocation funds the purchase of equipment necessary to perform quality assurance testing on materials used in sewer rehabilitation projects.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design Equipment, Materials and Supplies	40	40	40	40	40	40	200
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Sewer Service and Use Charge Capital Improvement Fund	40	40	40	40	40	40	200
Sanitary Sewer Connection Fee Fund							
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>



**2017-2018 CAPITAL BUDGET**

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**2018-2022 CAPITAL  
IMPROVEMENT PROGRAM**

**SANITARY SEWER  
SYSTEM**

**SUMMARY OF PROJECTS THAT  
START AFTER 2017-2018**

**SUMMARY OF RESERVES**

**Sanitary Sewer Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Summary of Projects that Start After 2017-2018**

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<b>Project Name</b>	Almaden Supplement Sewer Rehabilitation (North)	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 3,130,000	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Total Budget</b>	\$ 3,130,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	7	<b>Revised End Date</b>	
<b>Description</b>	This project will rehabilitate approximately 3,690 feet of 42-inch and 48-inch diameter reinforced concrete pipe with a cured-in-place pipe liner located on East Alma Avenue between Monterey Highway and South 9th Street.		

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<b>Project Name</b>	Fourth Major Interceptor, Phase VIIA	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 5,500,000	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Total Budget</b>	\$ 5,500,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	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.		

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**Sanitary Sewer Capital Program**  
2018-2022 Adopted Capital Improvement Program

**Summary of Reserves**

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<b>Project Name</b>	Montague Sanitary Sewer Pump Station Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 2,400,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 2,400,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding to rehabilitate and/or upgrade the pump station located on First Street and Montague Expressway. Due to real estate-related uncertainties, construction is currently delayed.		

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