

2017-2018 CAPITAL BUDGET

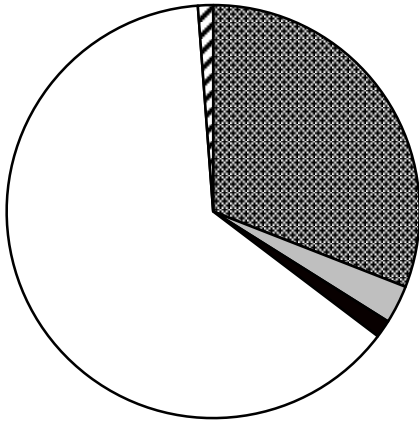
2018-2022 CAPITAL IMPROVEMENT PROGRAM

SANITARY
SEWER SYSTEM

SANITARY SEWER SYSTEM

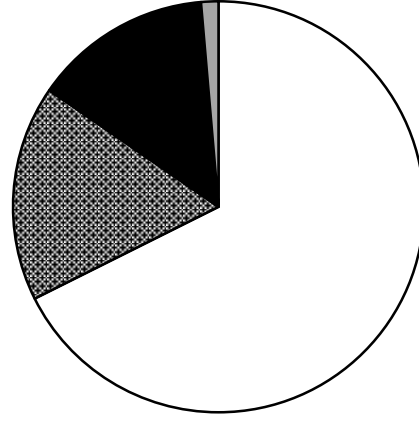
2018-2022 Capital Improvement Program

**2017-2018 Proposed
Source of Funds**



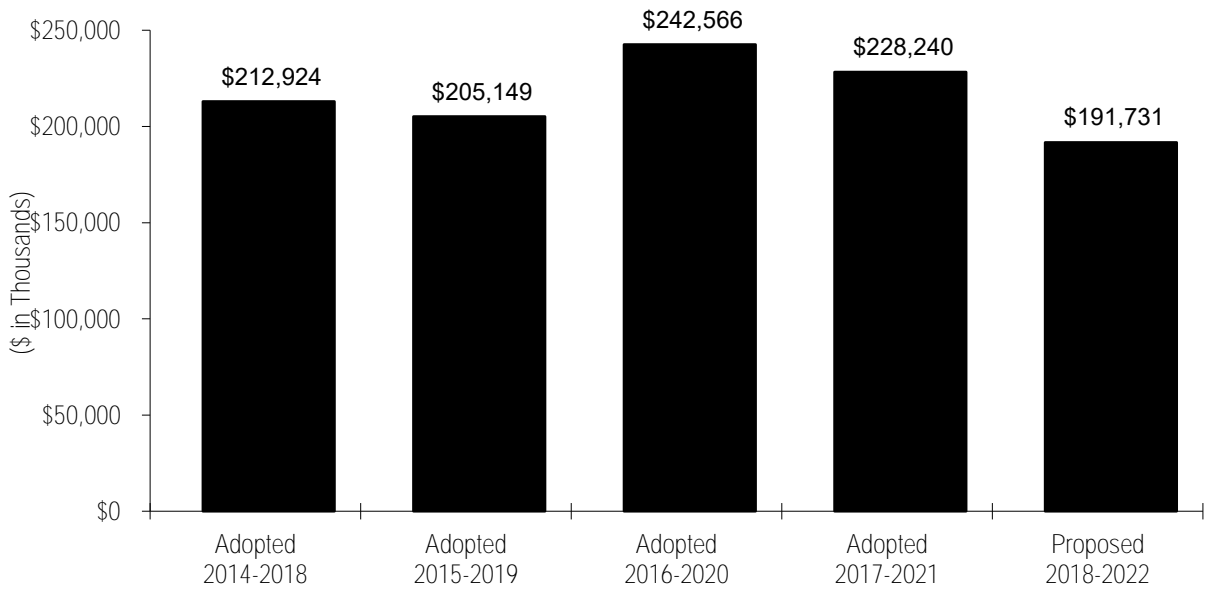
- Beginning Fund Balance
- Other Government Agencies
- Taxes, Fees and Charges
- Loans & Transfers
- Interest

**2017-2018 Proposed
Use of Funds**



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

CIP History

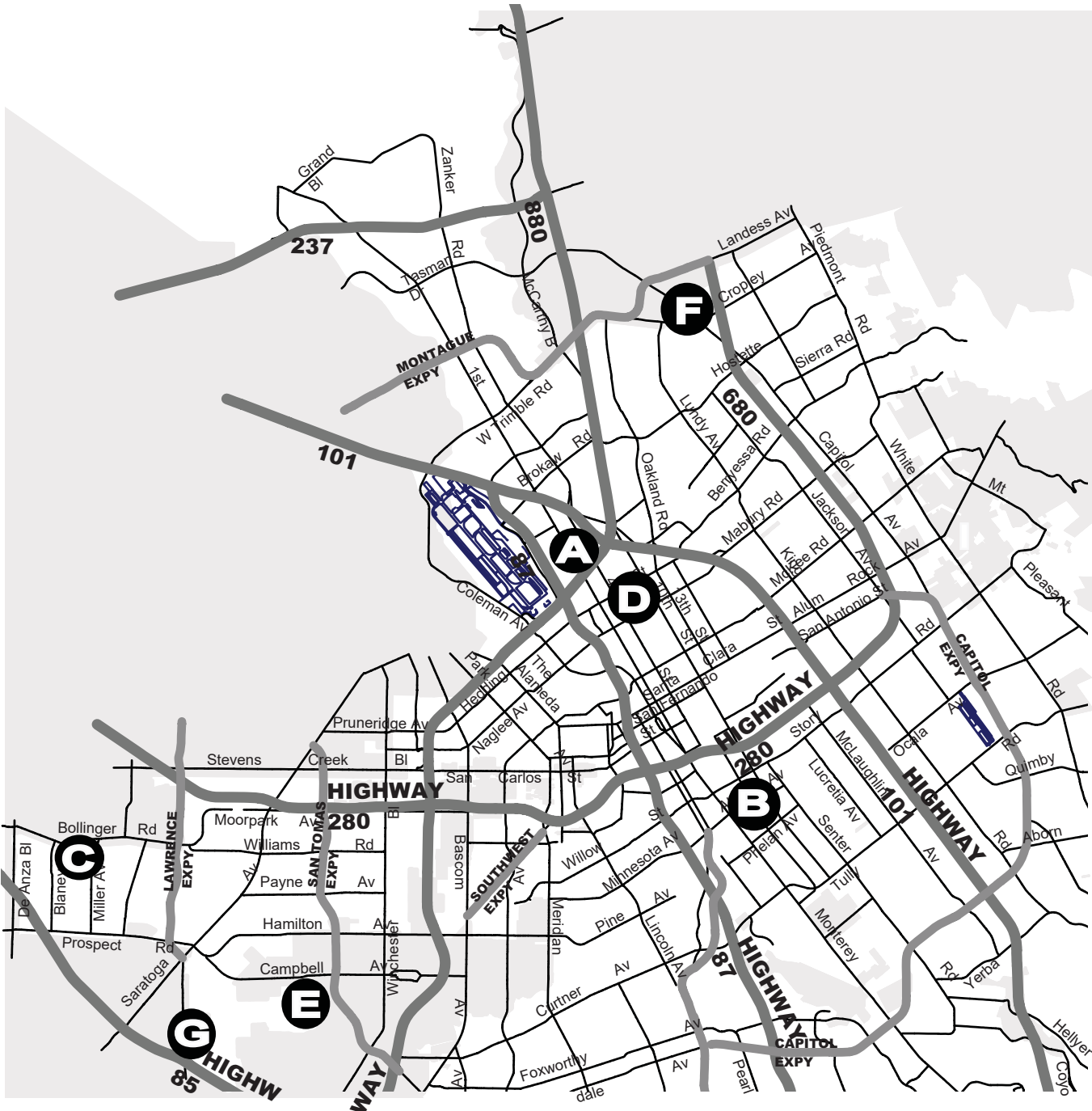


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Sanitary Sewer System

2018-2022 Proposed 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 Proposed Capital Improvement Program

Overview

INTRODUCTION

The Sanitary Sewer System of the City of San José consists of approximately 2,030¹ 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 Proposed Capital Improvement Program (CIP) provides funding of \$191.7 million, of which \$50.3 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 Proposed 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

¹ 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 Proposed Capital Improvement Program

Overview

PROGRAM PRIORITIES AND OBJECTIVES

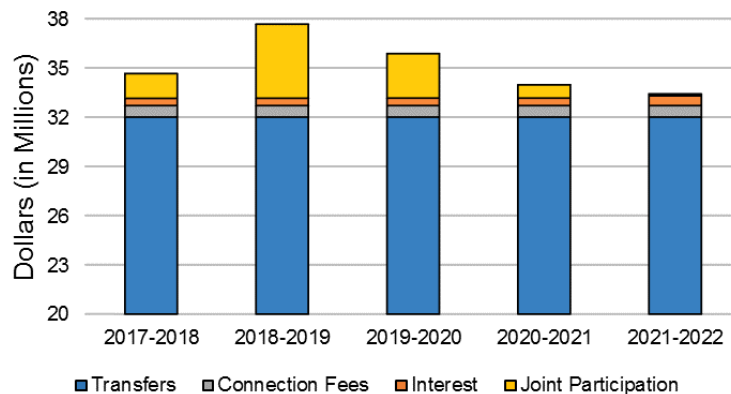
helped identify and address trunk sewer capacity deficiencies in the existing system and forecast additional capacity-enhancing projects required to meet future demands in the context of the General Plan.

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 Proposed CIP provides funding of \$191.7 million, of which \$50.3 million is allocated in 2017-2018. The program funding level decreased by \$36.5 million from \$228.2 million in the 2017-2021 Adopted CIP, mainly due to the completion and award of several multi-million dollar projects in 2016-2017. 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.

Summary of Revenues



PROGRAM HIGHLIGHTS

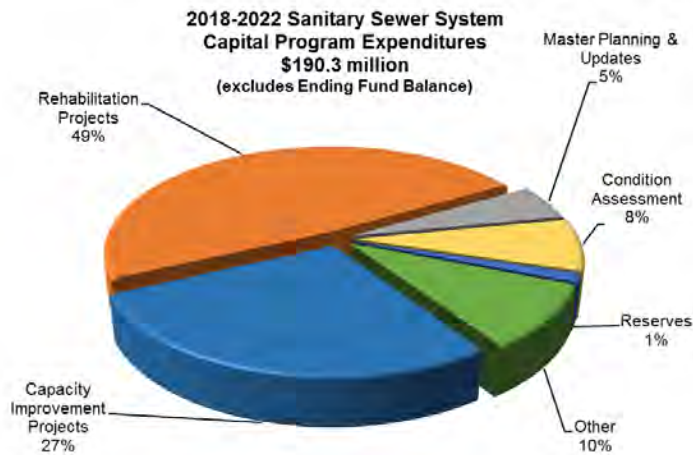
The Sanitary Sewer System Capital Program’s expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program’s individual projects, please refer to the Detail Pages.

Sanitary Sewer System

2018-2022 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS



Capacity Improvement and Rehabilitation – North San José Interceptors

For the North San José Interceptor System, funding totaling \$6.8 million is programmed in this Proposed CIP for the Fourth Major Interceptor (\$5.5 million) project and the completion of the 60” Brick Interceptor, Phase VIA and VIB (\$1.3 million) project, which is anticipated to be awarded in 2016-2017. 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 Proposed 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 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 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Capacity Improvement – Other Projects

Funding totaling \$45.5 million is programmed in this Proposed 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 \$52.3 million in this CIP.

Rehabilitation

Funding totaling \$92.3 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.

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 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.



**Stevens Creek
Sanitary Sewer Improvement**

Sanitary Sewer System

2018-2022 Proposed Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2017-2021 ADOPTED CIP

The overall size of the Sanitary Sewer System CIP has decreased by \$36.5 million from \$228.2 million in the 2017-2021 Adopted CIP to \$191.7 million in the 2018-2022 Proposed CIP, mainly due to the completion and award of several multi-million dollar projects during 2016-2017. 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
60" Brick Interceptor, Phase VIA and VIB	(\$29.1 million)
Rehabilitation of Sanitary Sewer Pump Stations	(\$3.6 million)
30" Old Bayshore Supplement	(\$1.2 million)
Bollinger Road – Moorpark Avenue – Williams Road Sanitary Sewer Improvements	(\$800,000)

OPERATING BUDGET IMPACT

All the projects in the Proposed 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.

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2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**



**SANITARY SEWER
SYSTEM**

**SOURCE AND USE OF FUNDS
STATEMENTS**

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

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Sewer Service and Use Charge Capital Improvement Fund							
Beginning Balance	59,852,956	12,519,684	4,983,274	2,992,274	2,362,274	1,237,274	12,519,684
Reserve for Encumbrance	29,248,745						
Transfers							
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
TOTAL Transfers	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	160,000,000
Revenue from Use of Money and Property							
Interest Income	380,000	531,000	536,000	541,000	546,000	551,000	2,705,000
TOTAL Revenue from Use of Money and Property	380,000	531,000	536,000	541,000	546,000	551,000	2,705,000
Revenue from Local Agencies							
Sanitary Sewer Joint Participation-	700,000	1,400,000	4,400,000	2,600,000	700,000		9,100,000
TOTAL Revenue from Local Agencies	700,000	1,400,000	4,400,000	2,600,000	700,000		9,100,000
Total Sewer Service and Use Charge Capital Improvement Fund	122,181,701	46,450,684	41,919,274	38,133,274	35,608,274	33,788,274	184,324,684
Sanitary Sewer Connection Fee Fund							
Beginning Balance	3,511,971	3,011,574	1,694,574	699,574	593,574	709,574	3,011,574
Reserve for Encumbrance	3,716,483						

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

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Revenue from Use of Money and Property							
Interest Income	59,000	67,000	68,000	69,000	70,000	71,000	345,000
TOTAL Revenue from Use of Money and Property	59,000	67,000	68,000	69,000	70,000	71,000	345,000
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	850,000	700,000	700,000	700,000	700,000	700,000	3,500,000
TOTAL Fees, Rates and Charges	850,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Total Sanitary Sewer Connection Fee Fund	8,137,454	3,888,574	2,572,574	1,578,574	1,473,574	1,590,574	7,406,574
TOTAL SOURCES	130,319,155	50,339,258	44,491,848	39,711,848	37,081,848	35,378,848	191,731,258

Sanitary Sewer System

2018-2022 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<u>Sanitary Sewer System</u>							
30 inch Old Bayshore Supplement	4,651,486	125,410					125,410
60 inch Brick Interceptor, Phase VIA and VIB	29,763,124	675,000	600,000				1,275,000
Bollinger Road - Moorpark Avenue - Williams Road Sanitary Sewer Improvements	3,369,538	153,000	7,905,000	638,000	35,000		8,731,000
Capitol Avenue Sanitary Sewer Improvements	2,208,270						
Coleman Road Sanitary Sewer Improvements	1,513,861						
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	1,037,896						
Stevens Creek Boulevard Sanitary Sewer Improvements	1,003,346						
Trimble Road and Capewood Lane Sanitary Sewer Improvements	5,140,000	621,000					621,000
Husted Avenue Sanitary Sewer Improvement - Phase II	60,000						
Fourth Major Interceptor, Phase VIIA			500,000	5,000,000			5,500,000
Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements		3,118,000	349,000				3,467,000
Westmont Avenue and Harriet Avenue Sanitary Sewer Improvements		561,000	3,142,000	372,000			4,075,000
Almaden Expressway Sanitary Sewer Improvements	241,051						
Coleman Road Sanitary Sewer Improvements - Phase 3	118,024						
Capacity Improvement Projects	58,031,425	12,953,410	16,196,000	11,410,000	5,335,000	6,400,000	52,294,410
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	3,151,000						
Inflow and Infiltration Reduction	700,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Sanitary Sewer System

2018-2022 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated							
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total	
Kelez Drive and El Prado Drive Sanitary Sewer Replacement	55,975							
Rehabilitation of Sanitary Sewer Pump Stations	4,571,281	690,000	19,000				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	2,966,848	5,000					5,000	
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	
Almaden Supplement Sewer Rehabilitation (North)					2,730,000	400,000	3,130,000	
Mackey Avenue Sanitary Sewer Replacement	0							
The Villages Sanitary Sewer Replacement	0							
Rehabilitation Projects	43,457,945	19,395,000	15,719,000	16,700,000	21,430,000	19,100,000	92,344,000	
Sanitary Sewer - Construction	101,489,370	32,348,410	31,915,000	28,110,000	26,765,000	25,500,000	144,638,410	
Fee Administration - Sanitary Sewer	84,000	84,000	84,000	85,000	85,000	85,000	423,000	
Flow Monitoring Program (Master Planning)	1,196,132	760,000	770,000	780,000	780,000	780,000	3,870,000	
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	1,243,895	1,400,000	1,300,000	1,300,000	1,100,000	1,200,000	6,300,000	
Payments to West Valley Sanitation District	10,000	10,000	10,000	10,000	10,000	10,000	50,000	
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	
Preliminary Engineering - Sanitary Sewer	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000	
Permit Review and Inspection for Outside Agencies - Sanitary Sewer	50,000	25,000	25,000	25,000	25,000	25,000	125,000	
General Non-Construction - Sanitary Sewer	10,082,677	6,569,000	6,479,000	6,490,000	6,290,000	6,390,000	32,218,000	
Sanitary Sewer - Non Construction	10,082,677	6,569,000	6,479,000	6,490,000	6,290,000	6,390,000	32,218,000	
Public Art Allocation	1,189,850	112,000	149,000	109,000	50,000	60,000	480,000	
Public Art Projects	1,189,850	112,000	149,000	109,000	50,000	60,000	480,000	

Sanitary Sewer System

2018-2022 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
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
Allocations	1,624,000	1,578,000	1,549,000	1,339,000	1,322,000	1,335,000	7,123,000
City Hall Debt Service Fund	389,000	654,000	708,000	708,000	708,000	708,000	3,486,000
Transfers to Special Funds	389,000	654,000	708,000	708,000	708,000	708,000	3,486,000
General Fund - Human Resources/Payroll/ Budget Systems Upgrade	13,000						
Transfers to the General Fund	13,000						
Transfers Expense	402,000	654,000	708,000	708,000	708,000	708,000	3,486,000
Montague Sanitary Sewer Pump Station Reserve		2,400,000					2,400,000
Expense Reserves - Non Construction		2,400,000					2,400,000
Total Expenditures	114,787,897	43,661,410	40,800,000	36,756,000	35,135,000	33,993,000	190,345,410
Ending Fund Balance	15,531,258	6,677,848	3,691,848	2,955,848	1,946,848	1,385,848	1,385,848
TOTAL	130,319,155	50,339,258	44,491,848	39,711,848	37,081,848	35,378,848	191,731,258



2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**

**SANITARY SEWER
SYSTEM**

DETAIL OF PROJECTS



Sanitary Sewer Capital Program

2018-2022 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

60 inch Brick Interceptor, Phase VIA and VIB

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2009
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2013
Department	Public Works	Revised Start Date	
Location	From 5th and Commercial Streets to Zanker Road and Old Bayshore Highway	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$10,442,000
Appropriation	A4969	FY Initiated	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
Expenditure Schedule (000s)										
Project Feasibility Development	63									63
Design	4,283	725								5,008
Bid & Award	10	18								28
Construction	32,932	29,020	675	600				1,275		63,227
Post Construction	9									9
Total	37,297	29,763	675	600				1,275		68,335

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund	37,111	29,763	675	600				1,275		68,149
Sanitary Sewer Connection Fee Fund	186									186
Total	37,297	29,763	675	600				1,275		68,335

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer Capital Program
 2018-2022 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Bollinger Road - Moorpark Avenue - Williams Road Sanitary Sewer

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

Description 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.

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: 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.

Major Cost Changes 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
Expenditure Schedule (000s)										
Project Feasibility Development	26									26
Design	490	0		116				116		606
Bid & Award	3			31				31		34
Construction		3,370	153	7,758	638	35		8,584		11,954
Total	518	3,370	153	7,905	638	35		8,731		12,619

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund	518	3,370	153	7,405	638	35		8,231		12,119
Sanitary Sewer Connection Fee Fund				500				500		500
Total	518	3,370	153	7,905	638	35		8,731		12,619

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer Capital Program

2018-2022 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Rehabilitation of Sanitary Sewer Pump Stations

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2008
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2009
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$500,000
Appropriation	A6527	FY Initiated	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. The average age of the City's sanitary sewer pump stations is 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
Expenditure Schedule (000s)										
Project Feasibility Development	199	22								221
Property & Land	2									2
Design	931	328								1,259
Bid & Award	10	10								20
Construction	1,525	4,212	665	4			669			6,405
Post Construction			25	15			40			40
Maintenance, Repairs, Other	0									0
Total	2,668	4,571	690	19			709			7,948

Funding Source Schedule (000s)										
Sewer Service and Use Charge Capital Improvement Fund	2,668	4,571	690	19				709		7,948
Total	2,668	4,571	690	19			709			7,948

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer Capital Program

2018-2022 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements

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

Description This project upsizes approximately 5,060 feet of 6-inch, 8-inch, and 10-inch sanitary sewer pipes along Campbell Ave from San Tomas Expressway to Virginia Avenue, along Virginia Avenue from Campbell 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
Expenditure Schedule (000s)										
Bid & Award			11					11		11
Construction			3,107	334				3,441		3,441
Post Construction				15				15		15
Total			3,118	349				3,467		3,467

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

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer Capital Program
 2018-2022 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Westmont Avenue and Harriet Avenue Sanitary Sewer Improvements

CSA	Environmental and Utility Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	2nd Qtr. 2017
Department	Public Works	Revised Start Date	3rd Qtr. 2017
Location	Westmont Ave, Harriet Ave	Revised End Date	2nd Qtr. 2020
Council Districts	1	Initial Project Budget	\$3,765,000
Appropriation	Sanitary_Sewer_Future_D	FY Initiated	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
Expenditure Schedule (000s)										
Construction			561	3,142	372			4,075		4,075
Total			561	3,142	372			4,075		4,075

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

Annual Operating Budget Impact (000s)										
Total										

Sanitary Sewer Capital Program

2018-2022 Proposed Capital Improvement Program

Detail of Ongoing Construction Projects

Cast Iron Pipe - Remove and Replace

CSA	Environmental and Utility Services	Initial Start Date	Ongoing
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	Ongoing
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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
Expenditure Schedule (000s)							
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							
Total	7,382	4,500	4,500	4,500	5,000	5,000	23,500

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

Annual Operating Budget Impact (000s)							
Total							

Sanitary Sewer Capital Program

2018-2022 Proposed Capital Improvement Program

Detail of Ongoing Construction Projects

Condition Assessment Sewer Repairs

CSA	Environmental and Utility Services	Initial Start Date	Ongoing
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	Ongoing
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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
Expenditure Schedule (000s)							
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							
Total	10,072	5,500	5,500	5,500	6,000	6,000	28,500

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

Annual Operating Budget Impact (000s)							
Total							

Sanitary Sewer Capital Program

2018-2022 Proposed Capital Improvement Program

Detail of Ongoing Construction Projects

Immediate Replacement and Diversion Projects

CSA	Environmental and Utility Services	Initial Start Date	Ongoing
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	Ongoing
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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
Expenditure Schedule (000s)							
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							
Total	8,885	7,700	3,700	5,400	5,300	6,400	28,500

Funding Source Schedule (000s)							
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
Total	8,885	7,700	3,700	5,400	5,300	6,400	28,500

Annual Operating Budget Impact (000s)							
Total							

Sanitary Sewer Capital Program
 2018-2022 Proposed Capital Improvement Program
Detail of Ongoing Construction Projects

Inflow and Infiltration Reduction

CSA	Environmental and Utility Services	Initial Start Date	Ongoing
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	Ongoing
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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 Jose/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							
Total	700	200	200	200	200	200	1,000

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							
Total	700	200	200	200	200	200	1,000

Annual Operating Budget Impact (000s)							
Total							

Sanitary Sewer Capital Program
 2018-2022 Proposed Capital Improvement Program
Detail of Ongoing Construction Projects

Reinforced Concrete Pipe Rehabilitation Program

CSA	Environmental and Utility Services	Initial Start Date	Ongoing
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	Ongoing
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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
Expenditure Schedule (000s)							
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
Total	1,000	500	500	500	500	500	2,500

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

Annual Operating Budget Impact (000s)							
Total							

Sanitary Sewer Capital Program
 2018-2022 Proposed Capital Improvement Program
Detail of Ongoing Construction Projects

Urgent Rehabilitation and Repair Projects

CSA	Environmental and Utility Services	Initial Start Date	Ongoing
CSA Outcome	Reliable Utility Infrastructure	Initial End Date	Ongoing
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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
Expenditure Schedule (000s)							
Project Feasibility Development							
Property & Land							
Design	5						
Bid & Award							
Construction	13,454	8,000	5,000	6,000	7,000	7,000	33,000
Post Construction							
Maintenance, Repairs, Other							
Total	13,459	8,000	5,000	6,000	7,000	7,000	33,000

Funding Source Schedule (000s)							
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							
Total	13,459	8,000	5,000	6,000	7,000	7,000	33,000

Annual Operating Budget Impact (000s)							
Total							

Sanitary Sewer Capital Program
 2018-2022 Proposed 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
Expenditure Schedule (000s)							
General Administration	84	84	84	85	85	85	423
Design							
Total	84	84	84	85	85	85	423

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

Sanitary Sewer Capital Program
 2018-2022 Proposed 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
Expenditure Schedule (000s)							
Project Feasibility Development	760	100	100	100	100	100	500
Maintenance, Repairs, Other	436	660	670	680	680	680	3,370
Total	1,196	760	770	780	780	780	3,870

Funding Source Schedule (000s)							
Sewer Service and Use Charge Capital Improvement Fund	810	660	670	680	680	680	3,370
Sanitary Sewer Connection Fee Fund	386	100	100	100	100	100	500
Total	1,196	760	770	780	780	780	3,870

Sanitary Sewer Capital Program
2018-2022 Proposed 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
Expenditure Schedule (000s)							
General Administration	800					3,000	3,000
Project Feasibility Development	3,000	3,000	3,000	3,000	3,000		12,000
Design							
Bid & Award							
Construction	2,409						
Post Construction							
Total	6,209	3,000	3,000	3,000	3,000	3,000	15,000

Funding Source Schedule (000s)							
Sewer Service and Use Charge Capital Improvement Fund	6,209	3,000	3,000	3,000	3,000	3,000	15,000
Total	6,209	3,000	3,000	3,000	3,000	3,000	15,000

Sanitary Sewer Capital Program
 2018-2022 Proposed 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
Expenditure Schedule (000s)							
Project Feasibility Development	1,200						
Maintenance, Repairs, Other	44	1,400	1,300	1,300	1,100	1,200	6,300
Total	1,244	1,400	1,300	1,300	1,100	1,200	6,300

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Sewer Service and Use Charge Capital Improvement Fund	944	1,300	1,200	1,200	1,000	1,100	5,800
Sanitary Sewer Connection Fee Fund	300	100	100	100	100	100	500
Total	1,244	1,400	1,300	1,300	1,100	1,200	6,300

Sanitary Sewer Capital Program
 2018-2022 Proposed 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
Expenditure Schedule (000s)							
General Administration	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	50

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

Sanitary Sewer Capital Program
2018-2022 Proposed 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
Expenditure Schedule (000s)							
General Administration							
Construction	50	25	25	25	25	25	125
Total	50	25	25	25	25	25	125

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

Sanitary Sewer Capital Program
 2018-2022 Proposed 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
Expenditure Schedule (000s)							
Project Feasibility Development	950	950	950	950	950	950	4,750
Total	950	950	950	950	950	950	4,750

Funding Source Schedule (000s)							
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
Total	950	950	950	950	950	950	4,750

Sanitary Sewer Capital Program
 2018-2022 Proposed 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
Expenditure Schedule (000s)							
General Administration	300	300	300	300	300	300	1,500
Design							
Maintenance, Repairs, Other							
Total	300	300	300	300	300	300	1,500

Funding Source Schedule (000s)							
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							
Total	300	300	300	300	300	300	1,500

Sanitary Sewer Capital Program
2018-2022 Proposed 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
Expenditure Schedule (000s)							
Design Equipment, Materials and Supplies	40	40	40	40	40	40	200
Total	40	40	40	40	40	40	200

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

Sanitary Sewer Capital Program
2018-2022 Proposed Capital Improvement Program

Summary of Projects that Start After 2017-2018

Project Name	Almaden Supplement Sewer Rehabilitation (North)	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 3,130,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 3,130,000	Revised Start Date	
Council Districts	7	Revised End Date	
Description	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.		

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

Sanitary Sewer Capital Program
2018-2022 Proposed Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2017-2018

Project Name	30 inch Old Bayshore Supplement	Initial Start Date	3rd Qtr. 2008
5-Yr CIP Budget	\$ 125,410	Initial End Date	2nd Qtr. 2010
Total Budget	\$ 5,324,987	Revised Start Date	
Council Districts	4	Revised End Date	2nd Qtr. 2017
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.		

Project Name	Spreckles Sanitary Sewer Force Main Supplement, Phase II	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 5,000	Initial End Date	2nd Qtr. 2015
Total Budget	\$ 3,558,560	Revised Start Date	
Council Districts	4	Revised End Date	2nd Qtr. 2017
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.		

Project Name	Trimble Road and Capewood Lane Sanitary Sewer Improvements	Initial Start Date	2nd Qtr. 2014
5-Yr CIP Budget	\$ 621,000	Initial End Date	2nd Qtr. 2016
Total Budget	\$ 5,987,639	Revised Start Date	
Council Districts	4	Revised End Date	2nd Qtr. 2017
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 between Treewood Lane and Capitol Avenue with 10- and 12-inch diameter VCP.		

Sanitary Sewer Capital Program
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Summary of Reserves

Project Name	Montague Sanitary Sewer Pump Station Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 2,400,000	Initial End Date	N/A
Total Budget	\$ 2,400,000	Revised Start Date	
Council Districts	4	Revised End Date	
Description	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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