

# 2014-2015 CAPITAL BUDGET

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# 2015-2019 CAPITAL IMPROVEMENT PROGRAM

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## SANITARY SEWER SYSTEM

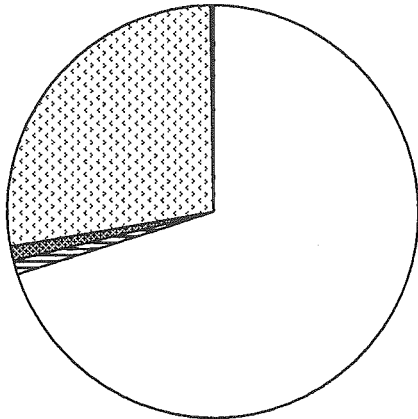


# SANITARY SEWER SYSTEM

## 2015-2019 Capital Improvement Program

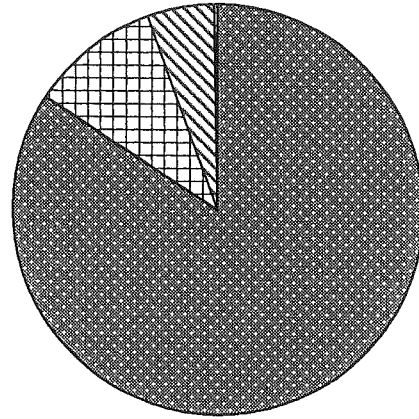
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**2014-2015 Proposed**  
**Source of Funds**



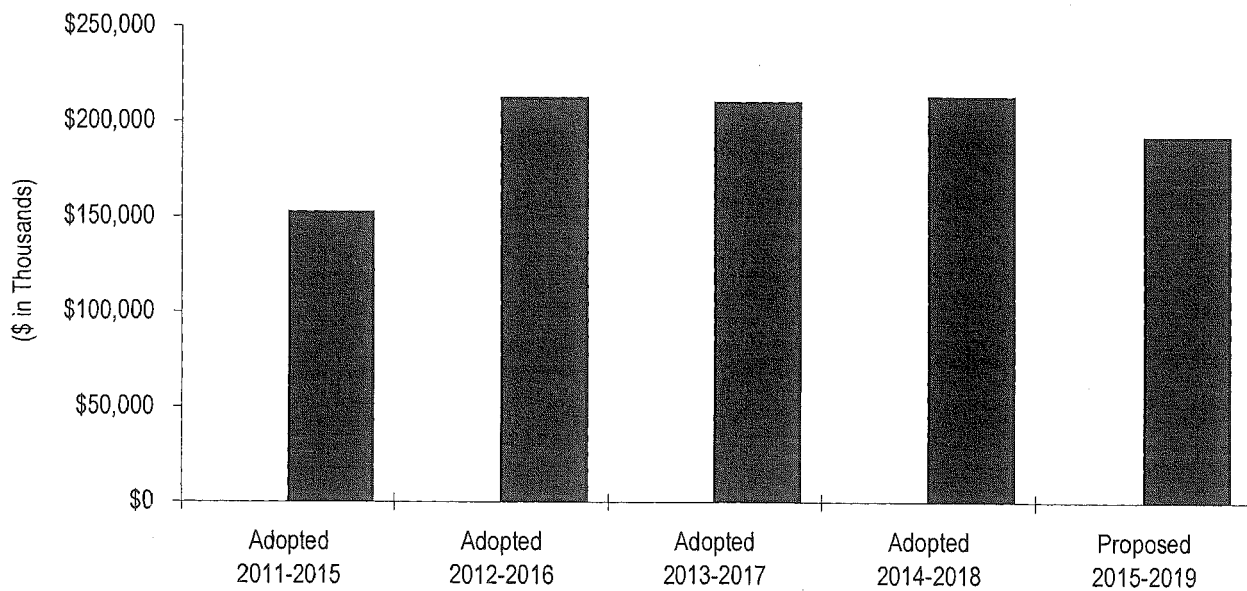
- Beginning Fund Balance
- ▨ Other Government Agencies
- ▩ Taxes, Fees and Charges
- ▧ Loans & Transfers
- Interest

**2014-2015 Proposed**  
**Use of Funds**



- ▩ Construction
- ▧ Non-Construction
- ▨ Ending Fund Balance
- ▧ Loans & Transfers
- Reserves

**CIP History**



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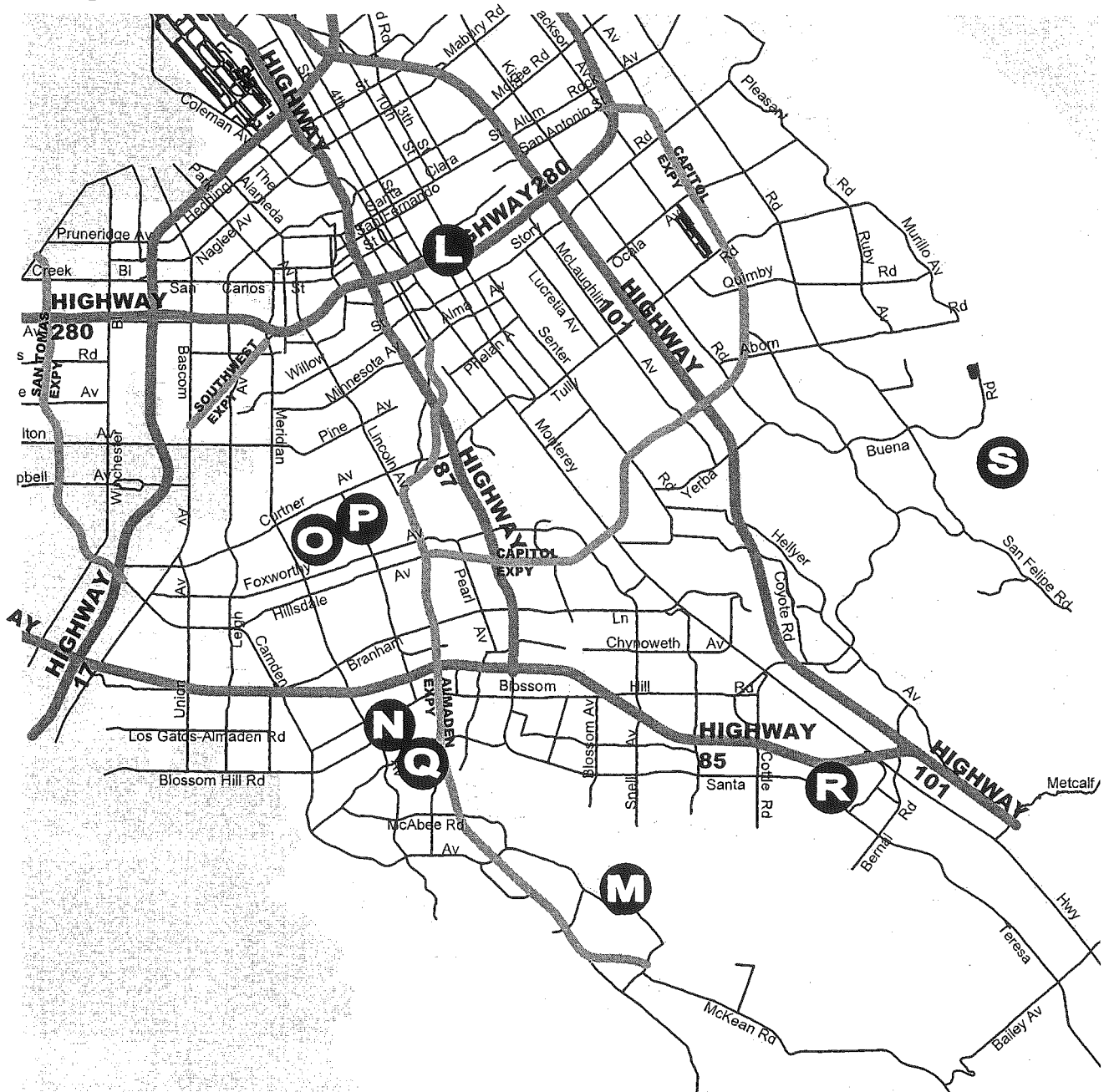
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# Sanitary Sewer System

## 2015-2019 Proposed Capital Improvement Program

### South

- L)** 11th Street Sanitary Sewer Replacement
- M)** Almaden Expressway Sanitary Sewer Improvements
- N)** Coleman Rd. Sanitary Sewer Improvements - Phase III
- O)** Husted Ave. - Richland Sanitary Sewer Improvements
- P)** Husted Ave. Sanitary Sewer Improvements - Phase II
- Q)** Kelez Dr. - El Prado Dr. Sanitary Sewer Replacement
- R)** Monterey - Riverside Relief Sanitary Sewer Improvements
- S)** The Villages Sanitary Sewer Replacement



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# Sanitary Sewer System

## 2015-2019 Proposed Capital Improvement Program

### Overview

#### INTRODUCTION

The Sanitary Sewer System of the City of San José consists of approximately 2,250 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 District 2-3, and Burbank Sanitation District, and conveys sewage to the San José-Santa Clara Regional Wastewater Facility (RWF). The replacement value of the system is estimated at approximately \$3.5 billion.

SANITARY SEWER SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF SEWER MAINS	
6" TO 8" in diameter	1,800
10" TO 12" in diameter	200
OVER 12" in diameter	250
NUMBER OF MANHOLES	47,000
NUMBER OF PUMP STATIONS	16

The 2015-2019 Proposed Capital Improvement Program (CIP) provides funding of \$191.9 million, of which \$84.2 million is allocated in 2014-2015. 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 Sanitary Sewer Capital Program is guided by several interrelated plans, and chief among them is the City of San José Envision 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 Program ensure adequate sewer capacity and reliability to safely convey sewage city-wide, as well as within those areas designated for future development. The assumptions and objectives 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 helped identify sewer capacity deficiencies in the existing system and forecast additional capacity-enhanced projects required to meet future demands in the context of the General Plan. The Master Plan was in turn used to develop other plans specific to certain areas of the sewer system, such as the detailed Master Plan for the North San José Area Development Policy completed in September 2013.

The primary outcome of the Sanitary Sewer Capital Improvement Program is to ensure adequate capacity within the system and to reduce sanitary sewer overflows (SSOs). The Proposed CIP and Operating Budget, as implemented by the Public Works Department and Transportation Department, have been designed to address this need. This capital program supports the goal to prevent SSOs by providing sufficient system capacity and maintaining system structure integrity. Consequently, the majority of funds in the Sanitary Sewer System Capital Program are used to manage system capacity, to assess the system's condition, and to construct sewer improvement projects.

# Sanitary Sewer System

## 2015-2019 Proposed Capital Improvement Program

### Overview

#### PROGRAM PRIORITIES AND OBJECTIVES

Construction projects in the Proposed CIP fall into one of two categories: (a) improve sewer capacity in substantially built-out areas and less-developed areas to meet economic development, and (b) rehabilitate existing sewers with a higher priority given to those with extensive, severe deterioration.

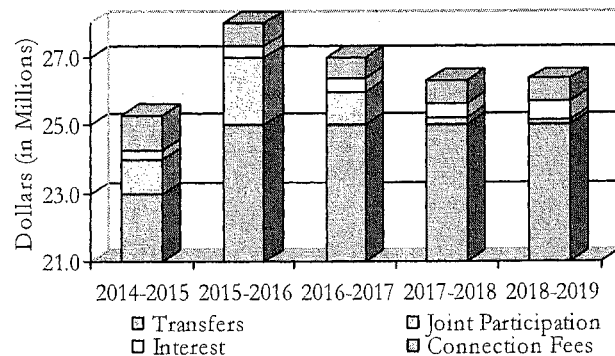
A project that will enhance capacity is considered a “Capacity Improvement” project. A project that will restore the structural integrity of the existing sewer is considered a “Rehabilitation” project. Expenditures for capacity improvement projects total \$81.5 million over the next five years, or roughly 54% of construction projects in this CIP. Expenditures for rehabilitation projects total \$70.0 million, or roughly 46% of construction projects in this CIP.

As identified in the Status Report on Deferred Maintenance and Infrastructure Backlog scheduled for review by the Transportation and Environment Committee on May 5, 2014, the Sanitary Sewer System has an infrastructure backlog of \$36.3 million. Due to constrained capital staffing resources and other activities to target SSO reductions, this Proposed CIP does not specifically address the backlog, which would require a significant rate increase. The City will continue to evaluate staffing resources and overall strategic capital improvement priorities at both the Wastewater Facility and the sanitary collection system to address this unfunded need in the future.

#### SOURCES OF FUNDING

The primary funding sources for the 2015-2019 Proposed Sanitary Sewer System CIP are transfers from the Sewer Service and Use Charge (SS&UC) 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 SS&UC transfer continues to be the primary funding source for the program.

**Summary of Revenues**



Transfers of \$23.0 million in 2014-2015 and \$25.0 million in subsequent years are included in the 2015-2019 Proposed CIP. The Proposed CIP assumes that no rate increase will be needed for the Sewer Service and use Charge Operating Fund for 2014-2015. Estimated rate increases ranging from 3% to 5% beyond 2014-2015 may be revised based on future assessments of capital and operating needs, changes in project costs, or other unforeseen circumstances.

# Sanitary Sewer System

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## 2015-2019 Proposed Capital Improvement Program

### Overview

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#### SOURCES OF FUNDING

The Sanitary Sewer Connection Fee is charged to developers for connecting to the City’s sewer system. The fees collected may only be used for the construction and reconstruction (including land acquisition) of the San José sanitary sewer system. The fee is based on the number of single and multi-family residential units built and the acres developed on commercial and industrial properties. These activities have increased in recent years as the local real estate market recovers from the prior downturn. A corresponding 15% increase to Sanitary Sewer Connection Fee revenues, from \$3.25 million in the 2014-2018 Adopted CIP to \$3.75 million in the 2015-2019 Proposed CIP, is expected.

Reimbursements from WVSD/City Joint Projects are identified in the respective cost-sharing agreements with each agency. These contributions, which are reimbursements for actual projects, total \$3.4 million in the 2015-2019 Proposed CIP. The reimbursements from WVSD/City Joint Projects total \$0.8 million in 2014-2015 and increase to \$1.8 million in 2015-2016 to reflect the actual design cost in 2014-2015 and an increase in project cost based on the latest estimates prepared for the 60” Brick Interceptor, Phase VIA and VIB project. These reimbursements drop to \$0.8 million in 2016-2017 and \$25,000 in 2017-2018.

“Joint Participation” contributions are paid to the City by the County Sanitation Districts (Cupertino, 2-3) for their share of the eligible project expenditures within the five-year CIP and the percentage of reserved capacity of the joint sewer. These contributions, which are reimbursements for actual projects, total \$800,000 in the 2015-2019 Proposed CIP.

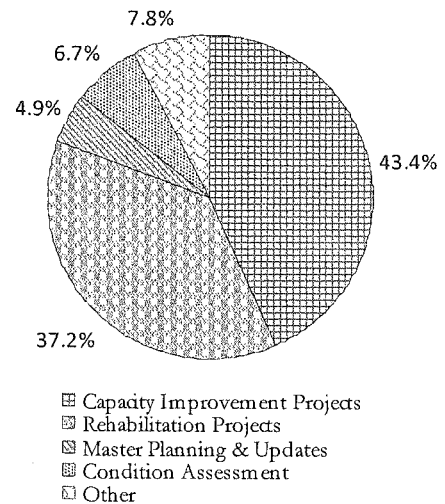
#### PROGRAM HIGHLIGHTS

The discussion below and the accompanying graph summarize the different types of projects included in this Proposed CIP. The majority of funding is directed toward different types of capacity improvement and rehabilitation projects.

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

The North San José Interceptor System is a collection of very large sanitary sewer pipes with diameters ranging from 54-inches 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.

**2015-2019 Sanitary Sewer System Expenditures**  
**\$191.9 million**



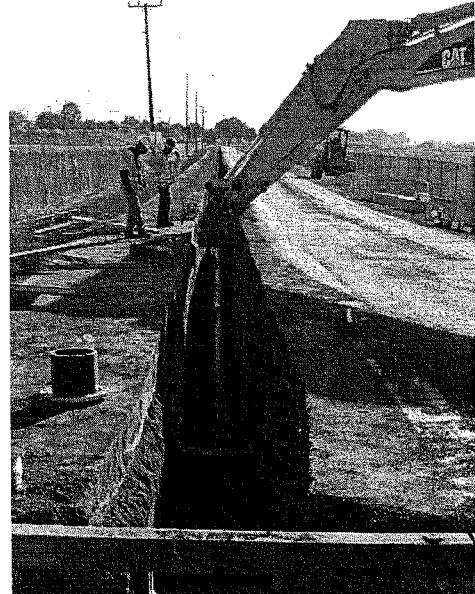
# Sanitary Sewer System

## 2015-2019 Proposed Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

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 2015-2019 Proposed CIP and will be referred to in the preparation of subsequent CIP programs. Capital improvements to the interceptor system consist of large inter-related projects that must be staged in a specified sequence for logical construction of the system.



*Force Main Installation*

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 RWF, 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.

The projects related to these interceptors are summarized in the following table:

North San José Interceptor System Project Name	Description & Location	2015-2019 CIP Cost	Estimated Completion
60-inch Brick Interceptor, Phase VIA and VIB	Replacement of 5,000 feet of existing 54-inch reinforced concrete sanitary sewer with an 84-inch lined reinforced concrete pipe along between 5 <sup>th</sup> and Commercial Streets to Zanker Road and Old Bayshore Highway.	\$28.1 million	2 <sup>nd</sup> Quarter 2017
Fourth Major Interceptor, Phase VIIA	Install 7,200 linear feet of new 66-inch reinforced concrete pipe along 5 <sup>th</sup> Street between Commercial and Empire Streets.	\$5.5 million	2 <sup>nd</sup> Quarter 2018

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Overview**

**PROGRAM HIGHLIGHTS**

North San José Interceptor System Project Name	Description & Location	2015-2019 CIP Cost	Estimated Completion
Fourth Major Interceptor, Phase IIB/IIIB	Rehabilitate 3,000 linear feet of 84-inch diameter reinforced concrete pipe (RCP) along Zanker Road between Holger Way and Structure A at Estancia Drive.	\$2.6 million	2 <sup>nd</sup> Quarter 2016

Capacity Improvement and Rehabilitation - Other Projects

Funding totaling \$81.5 million is programmed in this Proposed CIP for various capacity improvement projects. Capacity improvement projects are selected using a computerized sewer flow model (which utilizes the General Plan to project sewage flows in the system), City maintenance records, and flow monitoring to identify sewer capacity constraints. These projects include work on the interceptors described above, as well as several other projects shown below.

Project Name	Description & Location	2015-2019 CIP Cost	Estimated Completion
Immediate Replacement and Diversion Projects	Funding for immediate needs that arise from Department of Transportation (DOT) maintenance and response activities.	\$18.0 million	Ongoing
Trimble Road and Capewood Lane Sanitary Sewer Improvements	Upsize 7,600 feet of sanitary sewers and install 600 feet of new pipe on Trimble Rd. between I-680 and N. Capitol Ave.	\$5.0 million	2 <sup>nd</sup> Quarter 2016
Stevens Creek Boulevard Sanitary Sewer Improvements	Upsizing 7,500 feet of sanitary sewers on Stevens Creek Boulevard west of Saratoga Ave.	\$3.2 million	2 <sup>nd</sup> Quarter 2016

Funding totaling \$70.0 million is programmed for sewer rehabilitation and/or replacement, 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. Projects in this category include the continuation of the Cast Iron Pipe – Remove and Replace program (\$15.5 million) to update part of the 17 miles of the city-wide cast iron pipe network that is more than 40 years old. Structural damage, such as corrosion in these pipes, has caused SSOs and resulted in increased maintenance activities. Condition Assessment Sewer Repairs funding provides \$10.0 million over the next five years to repair and replace damaged pipes identified by the condition assessment studies.

# Sanitary Sewer System

## 2015-2019 Proposed Capital Improvement Program

### Overview

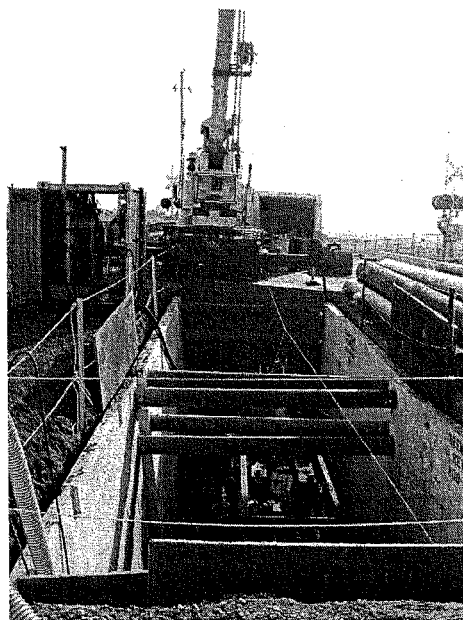
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#### PROGRAM HIGHLIGHTS

##### Other Project Highlights

In addition to the projects above, significant projects in this Proposed CIP include the Master Planning Program, Inflow and Infiltration (I&I) Reduction, Sanitary Sewer System Flow Monitoring, and Infrastructure - Sanitary Sewer Condition Assessment.

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 actual 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. Within this five-year CIP, the Master Planning Program will develop detailed models of the growth areas included in the General Plan.



**Sewer Rehabilitation by Bore and Jack Operation**

The I&I Reduction Program is intended to study and rehabilitate portions of sewer system where groundwater and other sources of water (besides sewage) enter the sewers. The goal of the I&I Reduction Program is to decrease the flow to the RWF and to help continue to meet the discharge flow cap.

The Flow Monitoring Program is developing a long-term flow monitoring system of major drainage basins. Long-term flow monitoring will provide the City information on how flows may change over time due to water conservation, system rehabilitations, development, or other factors, and will contribute to the understanding of how the City's large trunk sewers perform under various wet weather events. Temporary flow monitoring is also necessary to provide verification of the need for and sizing of specific capital improvement projects, as well as supplement the long-term meters by providing additional flow information at key flow splits or other critical locations. The Flow Monitoring Program will provide useful flow data for the hydraulic model refinement for the ongoing master planning efforts. The flow data is also useful in daily operations and maintenance activities and sewage diversion operations.

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 closed circuit television inspection, visual inspection, and as-built information will be reviewed, analyzed, and prioritized based on a risk analysis approach utilizing information such as the pipe size, location, design flow, physical

**Sanitary Sewer System**  

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**2015-2019 Proposed Capital Improvement Program**  
**Overview**

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**PROGRAM HIGHLIGHTS**

Other Project Highlights (Cont'd.)

conditions, and maintenance histories. As a result, rehabilitation budgets and preventive maintenance and improvement programs can be planned and prioritized.

**MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP**

Major changes from the 2014-2018 Adopted CIP include the following:

- Additional funding in the amount of \$8.0 million for the ongoing Immediate Replacement and Diversion Projects;
- Additional funding in the amount of \$4.2 million for the ongoing Urgent Rehabilitation and Repairs Projects;
- Funding of \$2.8 million for the Capitol Avenue Sanitary Sewer Improvements project; and
- Reduction of \$2.0 million for the Fourth Major Interceptor, Phase VIIA project.

**OPERATING BUDGET IMPACT**

All the projects in the Proposed Sanitary Sewer 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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# 2014-2015 CAPITAL BUDGET

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## 2015-2019 CAPITAL IMPROVEMENT PROGRAM

### SANITARY SEWER SYSTEM

#### SOURCE OF FUNDS

#### USE OF FUNDS

#### SOURCE AND USE OF FUNDS STATEMENTS

#### 2014-2015 USE OF FUNDS BY FUNDING SOURCE

*The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The Source and Use of Funds Statements display major categories of capital revenues and expenditures for each year over the five-year period. The 2014-2015 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2014-2015.*



**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>5-Year Total</b>
<b><u>Sanitary Sewer Connection Fee Fund (540)</u></b>							
<b>Beginning Fund Balance</b>	12,310,738	10,086,795	4,011,795	753,795	718,795	683,795	10,086,795 *
<b>Revenue from Other Agencies:</b>							
<b><u>Sanitary Sewer Joint Participation</u></b>							
– CSD 2-3/City Joint Projects		160,000	160,000	160,000	160,000	160,000	800,000
<b>Taxes, Fees and Charges:</b>							
<b><u>Sanitary Sewer Connection Fees</u></b>	1,800,000	1,000,000	800,000	650,000	650,000	650,000	3,750,000
<b>Interest Income</b>	41,000	51,000	51,000	97,000	97,000	145,000	441,000
<b>Reserve for Encumbrances</b>	1,702,057						
<b>Total Sanitary Sewer Connection Fee Fund</b>	<b>15,853,795</b>	<b>11,297,795</b>	<b>5,022,795</b>	<b>1,660,795</b>	<b>1,625,795</b>	<b>1,638,795</b>	<b>15,077,795 *</b>
<b><u>Sewer Service and Use Charge Capital Improvement Fund (545)</u></b>							
<b>Beginning Fund Balance</b>	79,862,904	48,866,696	391,696	885,696	2,908,696	225,696	48,866,696 *
<b>Revenue from Other Agencies:</b>							
<b><u>Other Agencies</u></b>							
– Reimbursements - WVSD/City Joint Projects	636,000	815,000	1,794,000	784,000	25,000		3,418,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Special Funds</u></b>							
– Transfer from Sewer Service and Use Charge Fund	23,600,000	23,000,000	25,000,000	25,000,000	25,000,000	25,000,000	123,000,000
<b>Interest Income</b>	140,000	250,000	300,000	300,000	350,000	380,000	1,580,000
<b>Reserve for Encumbrances</b>	14,888,792						
<b>Total Sewer Service and Use Charge Capital Improvement Fund</b>	<b>119,127,696</b>	<b>72,931,696</b>	<b>27,485,696</b>	<b>26,969,696</b>	<b>28,283,696</b>	<b>25,605,696</b>	<b>176,864,696 *</b>

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

<u>SOURCE OF FUNDS</u> (CONT'D.)	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<u>Sewer Service and Use Charge Capital Improvement Fund (545)</u>							
<b>TOTAL SOURCE OF FUNDS</b>	<b>134,981,491</b>	<b>84,229,491</b>	<b>32,508,491</b>	<b>28,630,491</b>	<b>29,909,491</b>	<b>27,244,491</b>	<b>191,942,491 *</b>

\* The 2015-2016 through 2018-2019 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS</b>	<b>Estimated 2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Public Art	1,558,000	130,000	81,000	81,000	120,000	44,000	456,000
<b>Capacity Improvement Projects</b>							
Bollinger Road - Blaney Avenue Sanitary Sewer Improvements	1,145,000	22,000					22,000
Coleman Road Sanitary Sewer Improvements - Phase 3	3,174,000						
Fourth Major Interceptor, Phase VIA				500,000	5,000,000		5,500,000
Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements	3,495,000	258,000					258,000
South White Road Sanitary Sewer Improvements	1,400,000						
The Alameda Sanitary Sewer Improvement	50,000						
Westmont Avenue and Harriet Avenue Sanitary Sewer Improvement				243,000	3,137,000	419,000	3,799,000
1. 30" Old Bayshore Supplement	212,000	3,807,000					3,807,000
2. 60" Brick Interceptor, Phase VIA and VIB	2,405,000	26,863,000	783,000	415,000			28,061,000
3. Almaden Expressway Sanitary Sewer Improvements	4,250,000	446,000					446,000
4. Capitol Avenue Sanitary Sewer Improvements		2,611,000	162,000				2,773,000
5. Coleman Road Sanitary Sewer Improvements	178,000	1,167,000	11,000				1,178,000
6. Husted Avenue Sanitary Sewer Improvement - Phase II		2,862,000	26,000				2,888,000
7. Husted-Richland Sanitary Sewer Improvements	2,812,000	314,000					314,000

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS</b> (CONT'D.)	<b>Estimated 2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Capacity Improvement Projects</b>							
8. Immediate Replacement and Diversion Projects	7,007,000	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000
9. Monterey-Riverside Relief Sanitary Sewer Improvements	3,608,000	700,000					700,000
10. North San José Sanitary Sewer Improvements		211,000					211,000
11. Stevens Creek Boulevard Sanitary Sewer Improvements	88,000	150,000	3,008,000				3,158,000
12. Story Road Sanitary Sewer Improvements		75,000	145,000	2,938,000			3,158,000
13. Trimble Road Sanitary Sewer Improvements		2,200,000					2,200,000
14. Trimble Road and Capewood Lane Sanitary Sewer Improvements	277,000	607,000	4,441,000				5,048,000
<b>Total Capacity Improvement Projects</b>	<b>30,101,000</b>	<b>45,293,000</b>	<b>11,576,000</b>	<b>8,096,000</b>	<b>12,137,000</b>	<b>4,419,000</b>	<b>81,521,000</b>
<b>Rehabilitation Projects</b>							
30" Old Bayshore Rehabilitation	367,000						
Almaden Supplement Sewer Rehabilitation (North)	18,000					2,730,000	2,730,000
Alum Rock Avenue Sanitary Sewer Replacement	1,200,000						
Hydrogen Peroxide Injection Station	15,000						
Monterey-Riverside Sanitary Sewer, Phase V	30,000						
Moorpark-Meridian Trunk Sewer Rehabilitation, Phase III	3,000						

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**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Rehabilitation Projects</b>							
Naglee Avenue Sanitary Sewer Replacement	166,000						
Spreckles Sanitary Sewer Force Main Supplement	3,882,000	85,000					85,000
15. 11th Street Sanitary Sewer Replacement	122,000	1,497,000	228,000				1,725,000
16. Cast Iron Pipe - Remove and Replace	4,741,000	2,500,000	3,000,000	3,000,000	3,000,000	4,000,000	15,500,000
17. Cast Iron Pipe Replacement - West	164,000	1,603,000					1,603,000
18. Condition Assessment Sewer Repairs	3,004,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
19. Fourth Major Interceptor, Phase IIB/IIIB		2,352,000	296,000				2,648,000
20. Inflow and Infiltration Reduction	1,218,000	500,000	500,000	500,000	500,000	500,000	2,500,000
21. Kelez Drive and El Prado Drive Sanitary Sewer Replacement	129,000	999,000	104,000				1,103,000
22. Mackey Avenue Sanitary Sewer Replacement	1,010,000	260,000					260,000
23. Minnesota Avenue Sanitary Sewer Improvements	1,370,000	188,000	9,000				197,000
24. Rehabilitation of Sanitary Sewer Pump Stations	1,214,000	5,800,000					5,800,000
25. Reinforced Concrete Pipe Rehabilitation Program	2,337,000	500,000	500,000	500,000	500,000	500,000	2,500,000
26. Spreckles Sanitary Sewer Force Main Supplement, Phase II	275,000	1,668,000	191,000				1,859,000

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Rehabilitation Projects</b>							
27. Story Road Easement Sanitary Sewer Replacement	180,000	1,360,000					1,360,000
28. The Villages Sanitary Sewer Replacement	170,000	1,080,000					1,080,000
29. Urgent Rehabilitation and Repair Projects	10,121,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	19,000,000
<b>Total Rehabilitation Projects</b>	<b>31,736,000</b>	<b>25,392,000</b>	<b>10,828,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>13,730,000</b>	<b>69,950,000</b>
<b>Total Construction Projects</b>	<b>63,395,000</b>	<b>70,815,000</b>	<b>22,485,000</b>	<b>18,177,000</b>	<b>22,257,000</b>	<b>18,193,000</b>	<b>151,927,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Capital Program and Public Works Department Support Service Costs	2,164,000	1,703,000	1,720,000	860,000	763,000	771,000	5,817,000
Infrastructure Management System	40,000	47,000	48,000	49,000	50,000	52,000	246,000
Sanitary Sewer Condition Assessments - Phase II	511,000						
30. Fee Administration	81,000	81,000	84,000	84,000	84,000	85,000	418,000
31. Flow Monitoring Program (Master Planning)	2,960,000	1,713,000	1,213,000	500,000	500,000	500,000	4,426,000
32. Infrastructure - Sanitary Sewer Condition Assessment	4,394,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
33. Master Planning Updates	778,000	1,082,000	934,000	934,000	934,000	852,000	4,736,000
34. Payments to West Valley Sanitation District	10,000	10,000	10,000	10,000	10,000	10,000	50,000
35. Permit Review and Inspection for SCVWD	75,000	75,000	75,000	75,000	75,000	75,000	375,000



**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
36. Preliminary Engineering	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
37. Program Management	475,000	475,000	475,000	475,000	475,000	475,000	2,375,000
38. Public Works Engineering Services Equipment (Materials Lab)	61,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total General Non-Construction</b>	<b>12,499,000</b>	<b>8,676,000</b>	<b>8,049,000</b>	<b>6,477,000</b>	<b>6,381,000</b>	<b>6,310,000</b>	<b>35,893,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: Human Resources/Payroll System Upgrade		7,000					7,000
<b>Total Contributions, Loans and Transfers to General Fund</b>		<b>7,000</b>					<b>7,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the City Hall Debt Service Fund	134,000	328,000	335,000	349,000	362,000	392,000	1,766,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>134,000</b>	<b>328,000</b>	<b>335,000</b>	<b>349,000</b>	<b>362,000</b>	<b>392,000</b>	<b>1,766,000</b>
<b>Total Non-Construction</b>	<b>12,633,000</b>	<b>9,011,000</b>	<b>8,384,000</b>	<b>6,826,000</b>	<b>6,743,000</b>	<b>6,702,000</b>	<b>37,666,000</b>
<b>Ending Fund Balance</b>	<b>58,953,491</b>	<b>4,403,491</b>	<b>1,639,491</b>	<b>3,627,491</b>	<b>909,491</b>	<b>2,349,491</b>	<b>2,349,491*</b>
<b>TOTAL USE OF FUNDS</b>	<b>134,981,491</b>	<b>84,229,491</b>	<b>32,508,491</b>	<b>28,630,491</b>	<b>29,909,491</b>	<b>27,244,491</b>	<b>191,942,491*</b>

\* The 2014-2015 through 2017-2018 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Sanitary Sewer Connection Fee Fund (540)**  
**Statement of Source and Use of Funds**

	<u>Estimated 2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	12,310,738	10,086,795	4,011,795	753,795	718,795	683,795	10,086,795
Interest Income	41,000	51,000	51,000	97,000	97,000	145,000	441,000
Reserve for Encumbrances	1,702,057						
Revenue from Other Agencies		160,000	160,000	160,000	160,000	160,000	800,000
Taxes, Fees and Charges	1,800,000	1,000,000	800,000	650,000	650,000	650,000	3,750,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>15,853,795</u></b>	<b><u>11,297,795</u></b>	<b><u>5,022,795</u></b>	<b><u>1,660,795</u></b>	<b><u>1,625,795</u></b>	<b><u>1,638,795</u></b>	<b><u>15,077,795</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	2,786,000	5,246,000	2,024,000		103,000		7,373,000
Contributions, Loans and Transfers	28,000	51,000	51,000	53,000	55,000	60,000	270,000
Non-Construction	2,953,000	1,989,000	2,194,000	889,000	784,000	785,000	6,641,000
Reserves							
Ending Fund Balance **	10,086,795	4,011,795	753,795	718,795	683,795	793,795	793,795
<b>TOTAL USE OF FUNDS</b>	<b><u>15,853,795</u></b>	<b><u>11,297,795</u></b>	<b><u>5,022,795</u></b>	<b><u>1,660,795</u></b>	<b><u>1,625,795</u></b>	<b><u>1,638,795</u></b>	<b><u>15,077,795</u></b>

\* The 2015-2016 through 2018-2019 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2014-2015 through 2017-2018 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Sewer Service and Use Charge Capital Improvement Fund (545)**

**Statement of Source and Use of Funds**

	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	79,862,904	48,866,696	391,696	885,696	2,908,696	225,696	48,866,696
Contributions, Loans and Transfers	23,600,000	23,000,000	25,000,000	25,000,000	25,000,000	25,000,000	123,000,000
Interest Income	140,000	250,000	300,000	300,000	350,000	380,000	1,580,000
Reserve for Encumbrances	14,888,792						
Revenue from Other Agencies	636,000	815,000	1,794,000	784,000	25,000		3,418,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>119,127,696</b>	<b>72,931,696</b>	<b>27,485,696</b>	<b>26,969,696</b>	<b>28,283,696</b>	<b>25,605,696</b>	<b>176,864,696</b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	60,609,000	65,569,000	20,461,000	18,177,000	22,154,000	18,193,000	144,554,000
Contributions, Loans and Transfers	106,000	284,000	284,000	296,000	307,000	332,000	1,503,000
Non-Construction	9,546,000	6,687,000	5,855,000	5,588,000	5,597,000	5,525,000	29,252,000
Reserves							
Ending Fund Balance **	48,866,696	391,696	885,696	2,908,696	225,696	1,555,696	1,555,696
<b>TOTAL USE OF FUNDS</b>	<b>119,127,696</b>	<b>72,931,696</b>	<b>27,485,696</b>	<b>26,969,696</b>	<b>28,283,696</b>	<b>25,605,696</b>	<b>176,864,696</b>

\* The 2015-2016 through 2018-2019 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2014-2015 through 2017-2018 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**2014-2015 Use of Funds by Funding Source**

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<b>TOTAL RESOURCES</b>	<b>11,297,795</b>	<b>72,931,696</b>	<b>84,229,491</b>
<b><u>Construction Projects</u></b>			
Public Art		130,000	130,000
<b><u>Capacity Improvement Projects</u></b>			
		22,000	22,000
	17,000	241,000	258,000
1. 30" Old Bayshore Supplement	1,344,000	2,463,000	3,807,000
2. 60" Brick Interceptor, Phase VIA and VIB		26,863,000	26,863,000
3. Almaden Expressway Sanitary Sewer Improvements	388,000	58,000	446,000
4. Capitol Avenue Sanitary Sewer Improvements	890,000	1,721,000	2,611,000
5. Coleman Road Sanitary Sewer Improvements	6,000	1,161,000	1,167,000
6. Husted Avenue Sanitary Sewer Improvement - Phase II	297,000	2,565,000	2,862,000
7. Husted-Richland Sanitary Sewer Improvements	194,000	120,000	314,000
8. Immediate Replacement and Diversion Projects	1,000,000	2,000,000	3,000,000

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**2014-2015 Use of Funds by Funding Source**

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	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<b>Construction Projects</b>			
<b>Capacity Improvement Projects</b>			
9. Monterey-Riverside Relief Sanitary Sewer Improvements	503,000	197,000	700,000
10. North San José Sanitary Sewer Improvements	211,000		211,000
11. Stevens Creek Boulevard Sanitary Sewer Improvements		150,000	150,000
12. Story Road Sanitary Sewer Improvements		75,000	75,000
13. Trimble Road Sanitary Sewer Improvements	396,000	1,804,000	2,200,000
14. Trimble Road and Capewood Lane Sanitary Sewer Improvements		607,000	607,000
<b>Total Capacity Improvement Projects</b>	<b>5,246,000</b>	<b>40,047,000</b>	<b>45,293,000</b>
<b>Rehabilitation Projects</b>			
Spreckles Sanitary Sewer Force Main Supplement		85,000	85,000
15. 11th Street Sanitary Sewer Replacement		1,497,000	1,497,000
16. Cast Iron Pipe - Remove and Replace		2,500,000	2,500,000
17. Cast Iron Pipe Replacement - West		1,603,000	1,603,000
18. Condition Assessment Sewer Repairs		2,000,000	2,000,000
19. Fourth Major Interceptor, Phase IIB/IIIB		2,352,000	2,352,000
20. Inflow and Infiltration Reduction		500,000	500,000

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**2014-2015 Use of Funds by Funding Source**

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<b><u>Construction Projects</u></b>			
<b><u>Rehabilitation Projects</u></b>			
21. Kelez Drive and El Prado Drive Sanitary Sewer Replacement		999,000	999,000
22. Mackey Avenue Sanitary Sewer Replacement		260,000	260,000
23. Minnesota Avenue Sanitary Sewer Improvements		188,000	188,000
24. Rehabilitation of Sanitary Sewer Pump Stations		5,800,000	5,800,000
25. Reinforced Concrete Pipe Rehabilitation Program		500,000	500,000
26. Spreckles Sanitary Sewer Force Main Supplement, Phase II		1,668,000	1,668,000
27. Story Road Easement Sanitary Sewer Replacement		1,360,000	1,360,000
28. The Villages Sanitary Sewer Replacement		1,080,000	1,080,000
29. Urgent Rehabilitation and Repair Projects		3,000,000	3,000,000
<b>Total Rehabilitation Projects</b>		<b>25,392,000</b>	<b>25,392,000</b>
<b><u>Total Construction Projects</u></b>	<b>5,246,000</b>	<b>65,569,000</b>	<b>70,815,000</b>

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**2014-2015 Use of Funds by Funding Source**

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	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<b>Non-Construction</b>			
<b>General Non-Construction</b>			
Capital Program and Public Works Department Support Service Costs Infrastructure Management System	208,000	1,495,000	1,703,000
		47,000	47,000
30. Fee Administration	81,000		81,000
31. Flow Monitoring Program (Master Planning)	700,000	1,013,000	1,713,000
32. Infrastructure - Sanitary Sewer Condition Assessment		2,500,000	2,500,000
33. Master Planning Updates	500,000	582,000	1,082,000
34. Payments to West Valley Sanitation District	10,000		10,000
35. Permit Review and Inspection for SCVWD		75,000	75,000
36. Preliminary Engineering	300,000	650,000	950,000
37. Program Management	190,000	285,000	475,000
38. Public Works Engineering Services Equipment (Materials Lab)		40,000	40,000
<b>Total General Non-Construction</b>	<b>1,989,000</b>	<b>6,687,000</b>	<b>8,676,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>			
Transfer to the General Fund: Human Resources/Payroll System Upgrade	1,000	6,000	7,000

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**2014-2015 Use of Funds by Funding Source**

	(540) Sanitary Sewer Connection Fee Fund	(545) Sewer Service and Use Charge Capital Improvement Fund	Total
<b><u>Non-Construction</u></b>			
Contributions, Loans and Transfers to General Fund			
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>1,000</b>	<b>6,000</b>	<b>7,000</b>
Contributions, Loans and Transfers to Special Funds			
Transfer to the City Hall Debt Service Fund	50,000	278,000	328,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>50,000</b>	<b>278,000</b>	<b>328,000</b>
<b><u>Total Non-Construction</u></b>	<b>2,040,000</b>	<b>6,971,000</b>	<b>9,011,000</b>
 Ending Fund Balance	 4,011,795	 391,696	 4,403,491
<b>TOTAL USE OF FUNDS</b>	<b>11,297,795</b>	<b>72,931,696</b>	<b>84,229,491</b>

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# 2014-2015 CAPITAL BUDGET

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## 2015-2019 CAPITAL IMPROVEMENT PROGRAM



### SANITARY SEWER SYSTEM

#### DETAIL OF CONSTRUCTION PROJECTS

#### DETAIL OF NON-CONSTRUCTION PROJECTS

*The Detail of Construction Projects section provides information on the individual construction projects with funding in 2014-2015. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2014-2015. On the Use of Funds statement, these projects are numbered.*



**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**1. 30" Old Bayshore Supplement**

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:** -  
**Department:** Public Works **Initial Completion Date:** 2nd Qtr. 2010  
**Council District:** 4 **Revised Completion Date:** 2nd Qtr. 2015  
**Location:** Old Bayshore Highway between Commercial Street and Zanker Road  
**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.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	134										134
Design	83	212	212								295
Bid & Award				48					48		48
Construction				3,725					3,725		3,725
Post Construction				34					34		34
<b>TOTAL</b>	<b>217</b>	<b>212</b>	<b>212</b>	<b>3,807</b>					<b>3,807</b>		<b>4,236</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund	130			1,344					1,344		1,474
Sewer Service And Use Charge Capital Improvement Fund	87	212	212	2,463					2,463		2,762
<b>TOTAL</b>	<b>217</b>	<b>212</b>	<b>212</b>	<b>3,807</b>					<b>3,807</b>		<b>4,236</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

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 refining of project scope and annual estimate.

**Notes:**

**FY Initiated:** 2008-2009 **Appn. #:** 6519  
**Initial Project Budget:** \$4,854,000 **USGBC LEED:** N/A

## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

#### 2. 60" 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2013
<b>Council District:</b>	3, 4	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	From 5th and Commercial Streets to Zanker Road and Old Bayshore Highway		

**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. The start date and completion dates above refer to Phase VIA. The prior year funding in the chart below includes earlier phases of this project. 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.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	63										63
Design	3,252	155	155								3,407
Bid & Award	10	54	54	48					48		112
Construction	32,921	27,196	2,196	26,815	783	366			27,964		63,081
Post Construction	9					49			49		58
<b>TOTAL</b>	<b>36,255</b>	<b>27,405</b>	<b>2,405</b>	<b>26,863</b>	<b>783</b>	<b>415</b>			<b>28,061</b>		<b>66,721</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer Connection Fee Fund	186										186
Sewer Service And Use Charge Capital Improvement Fund	36,069	27,405	2,405	26,863	783	415			28,061		66,535
<b>TOTAL</b>	<b>36,255</b>	<b>27,405</b>	<b>2,405</b>	<b>26,863</b>	<b>783</b>	<b>415</b>			<b>28,061</b>		<b>66,721</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

Prior to 2008-2009 - Increased \$60.8 million due to changes in scope, construction costs, and additional project phases.  
 2009-2013 CIP - Decreased \$2.2 million to address scope changes and construction costs.  
 2010-2014 CIP - Increased \$6.7 million to address scope changes and construction costs.  
 2011-2015 CIP - Decreased \$19.7 million due to scope refinement.  
 2012-2016 CIP - Increased \$17.7 million due to scope changes and cost estimate updates.  
 2014-2018 CIP - Decreased \$6.3 million due to scope changes.  
 2015-2019 CIP - Decreased \$1.2 million due to relocation of utilities on Fourth Street by the utility companies and cost adjustment by design consultant.

#### 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.

<b>FY Initiated:</b>	1991-1992	<b>Appn. #:</b>	4969
<b>Initial Project Budget:</b>	\$10,442,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**3. Almaden Expressway Sanitary Sewer Improvements**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	Almaden Expressway between Camden Avenue and Burnside Drive		
<b>Description:</b>	This project funds the upsizing of approximately 7,080 feet of 6-inch, 8-inch, and 10-inch sewer lines on Almaden Expressway.		
<b>Justification:</b>	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.		

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	162										162
Design	177										177
Construction		4,302	4,250	440					440		4,690
Post Construction		6		6					6		6
<b>TOTAL</b>	<b>339</b>	<b>4,308</b>	<b>4,250</b>	<b>446</b>					<b>446</b>		<b>5,035</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund				388					388		388
Sewer Service And Use Charge Capital Improvement Fund	339	4,308	4,250	58					58		4,647
<b>TOTAL</b>	<b>339</b>	<b>4,308</b>	<b>4,250</b>	<b>446</b>					<b>446</b>		<b>5,035</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2013-2017 CIP - Increase of \$825,000 due to scope change.  
 2014-2018 CIP - Increase of \$304,000 due to additional work required by the County of Santa Clara and work associated with environmental mitigation.  
 2015-2019 CIP - Increase of \$286,000 due to project scope change that includes a new requirement from Santa Clara County to microsurface the expressway.

**Notes:**

CEQA Project: ALM1A-D - Almaden Expressway Sanitary Sewer Improvements

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7468 , 7248
<b>Initial Project Budget:</b>	\$3,620,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**4. Capitol Avenue 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>Revised Start Date:</b>	3rd Qtr. 2014
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Capitol Avenue north of Battaglia Court to Hostetter Road		
<b>Description:</b>	This project will replace 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.		
<b>Justification:</b>	Requiring capacity improvement, the existing sanitary sewer pipes in this area need to be upsized.		

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design			231						231		231
Bid & Award			25						25		25
Construction				2,355	132				2,487		2,487
Post Construction					30				30		30
<b>TOTAL</b>				<b>2,611</b>	<b>162</b>				<b>2,773</b>		<b>2,773</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund	890			890					890		890
Sewer Service And Use Charge Capital Improvement Fund			1,721	162					1,883		1,883
<b>TOTAL</b>			<b>2,611</b>	<b>162</b>					<b>2,773</b>		<b>2,773</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2014-2018 CIP - Increase of \$1.3 million due to changes in project scope.  
 2015-2019 CIP - Decrease of \$116,000 due to refining of scope and annual estimates.

**Notes:**

CEQA Project: Brokaw 3 - Capitol Avenue Sanitary Sewer Improvement.  
 2015-2019 CIP - Project title updated from "Capitol Avenue Sanitary Sewer Improvement - Brokaw Street" to "Capitol Avenue Sanitary Sewer Improvement".

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	TEMP
<b>Initial Project Budget:</b>	\$1,584,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**5. Coleman Road Sanitary Sewer Improvements**

**CSA:** Environmental and Utility Services      **Initial Start Date:** 3rd Qtr. 2013  
**CSA Outcome:** Reliable Utility Infrastructure      **Revised Start Date:**  
**Department:** Public Works      **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 10      **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Coleman Road from Camden Avenue to Alvarado Court

**Description:** This project upsizes approximately 1,400 feet of 8-inch sanitary sewer pipe 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 Update of Phase I.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		22	22	6					6		28
Design		156	156	108					108		264
Bid & Award				9					9		9
Construction				1,043					1,043		1,043
Post Construction				1	11				12		12
<b>TOTAL</b>		<b>178</b>	<b>178</b>	<b>1,167</b>	<b>11</b>				<b>1,178</b>		<b>1,356</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund				6	11				17		17
Sewer Service And Use Charge Capital Improvement Fund		178	178	1,161					1,161		1,339
<b>TOTAL</b>		<b>178</b>	<b>178</b>	<b>1,167</b>	<b>11</b>				<b>1,178</b>		<b>1,356</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2015-2019 CIP - Increase of \$123,000 due to defined scope and estimates that were developed during the preliminary phase of the project.

**Notes:**

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

**FY Initiated:** 2013-2014      **Appn. #:** 7613  
**Initial Project Budget:** \$1,233,000      **USGBC LEED:** N/A

# Sanitary Sewer System

## 2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

### 6. Husted Avenue Sanitary Sewer Improvement - Phase II

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Potreto Drive, Qunito Way and El Codo Way between Custer Drive and Husted Avenue, Husted Avenue between El Codo Way and Cherry Avenue		
<b>Description:</b>	This project will remove and replace approximately 6,240 linear feet of existing 10-inch pipe with 12-inch to 18-inch pipe, and rehabilitate existing manholes and sanitary service lateral reinstatement on El Codo Way between Custer Drive and Husted Avenue, and Husted Avenue between El Codo Way and Cherry Avenue.		
<b>Justification:</b>	This project is required due to capacity deficiency. It will provide capacity in accordance with the General Plan.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development				75					75		75
Design				174					174		174
Bid & Award				28					28		28
Construction				2,585	13				2,598		2,598
Post Construction					13				13		13
<b>TOTAL</b>				<b>2,862</b>	<b>26</b>				<b>2,888</b>		<b>2,888</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer Connection Fee Fund				297					297		297
Sewer Service And Use Charge Capital Improvement Fund				2,565	26				2,591		2,591
<b>TOTAL</b>				<b>2,862</b>	<b>26</b>				<b>2,888</b>		<b>2,888</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

CEQA Project: ALM-7A - Husted Avenue Sanitary Sewer Improvement - Phase II.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	
<b>Initial Project Budget:</b>	\$2,888,000	<b>USGBC LEED:</b>	N/A



**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**7. Husted-Richland Sanitary Sewer Improvements**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2013
<b>Council District:</b>	6, 9	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	Husted Avenue from La Mirada to Richland Avenue, and Richland Avenue from Husted Avenue to Curtner Avenue		

**Description:** This project will upsize approximately 2,100 feet of existing 10-inch sewers to 15-inch sewers, and 5,700 feet of existing 10-inch and 12-inch sewers to 18-inch sewers along Husted Avenue from La Mirada to Richland Avenue, and from Richland Avenue to Curtner Avenue.

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

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	49										49
Design	352										352
Construction		2,809	2,809	300					300		3,109
Post Construction		3	3	14					14		17
<b>TOTAL</b>	<b>401</b>	<b>2,812</b>	<b>2,812</b>	<b>314</b>					<b>314</b>		<b>3,527</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer				194					194		194
Connection Fee Fund											
Sewer Service And Use	401	2,812	2,812	120					120		3,333
Charge Capital											
Improvement Fund											
<b>TOTAL</b>	<b>401</b>	<b>2,812</b>	<b>2,812</b>	<b>314</b>					<b>314</b>		<b>3,527</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2012-2016 CIP - Decrease of \$219,000 due to deferral of a portion of the work, which was identified as a lower priority by the Sanitary Sewer Master Plan.

2013-2017 CIP - Decrease of \$919,000 due to a deferral of a portion of the work, which was identified as a lower priority by the Sanitary Sewer Master Plan. This lower priority section will be programmed beyond the 5-year CIP, as funding and priorities allow.

2014-2018 CIP - Increase of \$102,000 due to project scope change.

2015-2019 CIP - Increase of \$293,000 due to project scope change to reroute the sewer to another system.

**Notes:**

CEQA Project: ALM-7C - Husted-Richland Sanitary Sewer Improvements.

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7254
<b>Initial Project Budget:</b>	\$4,270,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**8. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		400	400	80	80	80	80	80	400		
Property & Land											
Design		800	1,000	700	700	700	700	700	3,500		
Bid & Award		30	30	40	40	40	40	40	200		
Construction		5,737	5,537	2,100	2,100	3,100	3,100	3,100	13,500		
Post Construction		40	40	80	80	80	80	80	400		
<b>TOTAL</b>		<b>7,007</b>	<b>7,007</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>18,000</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Sanitary Sewer		786	786	1,000					1,000		
Connection Fee Fund											
Sewer Service And Use		6,221	6,221	2,000	3,000	4,000	4,000	4,000	17,000		
Charge Capital											
Improvement Fund											
<b>TOTAL</b>		<b>7,007</b>	<b>7,007</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>18,000</b>		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

N/A

**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".

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4272
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

#### 9. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	Along Cottle Road between Beswick Drive and Monterey Highway		

**Description:** This project will install approximately 4,100 linear feet of 27-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.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		36									36
Design	380	308	308								688
Bid & Award		8	8								8
Construction		3,264	3,292	680					680		3,972
Post Construction		28		20					20		20
<b>TOTAL</b>	<b>416</b>	<b>3,608</b>	<b>3,608</b>	<b>700</b>					<b>700</b>		<b>4,724</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sanitary Sewer Connection Fee Fund		1,056	1,056	503					503		1,559
Sewer Service And Use Charge Capital Improvement Fund	416	2,552	2,552	197					197		3,165
<b>TOTAL</b>	<b>416</b>	<b>3,608</b>	<b>3,608</b>	<b>700</b>					<b>700</b>		<b>4,724</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2014-2018 CIP - Increase of \$447,000 due to increased project scope.

2015-2019 - Increase of \$612,000 to accomodate a new system built by private development.

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7359
<b>Initial Project Budget:</b>	\$3,665,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**10. North San José Sanitary Sewer Improvements**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	Area north and west of Interstate 880 or the Coyote Creek, east of the Guadalupe River and south of State Highway 237		
<b>Description:</b>	This allocation funds capacity studies, flow monitoring, preliminary engineering, and potential cost sharing arrangements for developer installed improvements. As needs are identified, construction funding will be requested for this project, or new projects will be created.		
<b>Justification:</b>	Development and land use changes that lead to higher sewage generation in the North San José area require that additional sewer capacity be provided.		

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	29	211		211					211		240
<b>TOTAL</b>	<b>29</b>	<b>211</b>		<b>211</b>					<b>211</b>		<b>240</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund	29	211		211					211		240
<b>TOTAL</b>	<b>29</b>	<b>211</b>		<b>211</b>					<b>211</b>		<b>240</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7245
<b>Initial Project Budget:</b>	\$256,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**11. Stevens Creek Boulevard Sanitary Sewer Improvements**

**CSA:** Environmental and Utility Services      **Initial Start Date:** 3rd Qtr. 2012  
**CSA Outcome:** Reliable Utility Infrastructure      **Revised Start Date:**  
**Department:** Public Works      **Initial Completion Date:** 2nd Qtr. 2014  
**Council District:** 1      **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Stevens Creek Boulevard from Saratoga Avenue  
to Cronin Drive

**Description:** This project will upsize 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.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	112										112
Design	23	130	88								111
Bid & Award				15					15		15
Construction		2,693		135	3,002				3,137		3,137
Post Construction		38			6				6		6
<b>TOTAL</b>	<b>135</b>	<b>2,861</b>	<b>88</b>	<b>150</b>	<b>3,008</b>				<b>3,158</b>		<b>3,381</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund		1,200			1,342				1,342		1,342
Sewer Service And Use Charge Capital Improvement Fund	135	1,661	88	150	1,666				1,816		2,039
<b>TOTAL</b>	<b>135</b>	<b>2,861</b>	<b>88</b>	<b>150</b>	<b>3,008</b>				<b>3,158</b>		<b>3,381</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2015-2019 CIP - Increase of \$339,000 due to an additional study that is required to accommodate the operations from car dealers along Stevens Creek Boulevard which is anticipated to increase construction costs.

**Notes:**

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

**FY Initiated:** 2012-2013      **Appn. #:** 7473  
**Initial Project Budget:** \$3,042,000      **USGBC LEED:** N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**12. Story Road 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	Story Road between Capitol Expressway and Leeward Drive		

**Description:** This project will install approximately 1,600 feet of new 15-inch sewer pipes on Story Road between Capitol Expressway and Leeward Drive to provide additional capacity.

**Justification:** Capacity improvement is required in this area for the sanitary sewer system.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development			63						63		63
Design			12	145	343				500		500
Bid & Award					9				9		9
Construction						2,576			2,576		2,576
Post Construction						10			10		10
<b>TOTAL</b>			<b>75</b>	<b>145</b>	<b>2,938</b>				<b>3,158</b>		<b>3,158</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund											
Sewer Service And Use Charge Capital Improvement Fund			75	145	2,938				3,158		3,158
<b>TOTAL</b>			<b>75</b>	<b>145</b>	<b>2,938</b>				<b>3,158</b>		<b>3,158</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

CEQA Project: King - San Antonio 3 - Story Road Sanitary Sewer Improvement.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	
<b>Initial Project Budget:</b>	\$3,158,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**13. Trimble Road Sanitary Sewer Improvements**

**CSA:** Environmental and Utility Services      **Initial Start Date:** 3rd Qtr. 2013  
**CSA Outcome:** Reliable Utility Infrastructure      **Revised Start Date:**  
**Department:** Public Works      **Initial Completion Date:** 2nd Qtr. 2014  
**Council District:** 4      **Revised Completion Date:** 2nd Qtr. 2015  
**Location:** Parkway King Road to Highway 101 and adjacent to Guadalupe River

**Description:** This project installs 2,200 feet of 12-inch to 18-inch sanitary sewer on Trimble Road from Seaboard Avenue to Orchard Parkway, King Road to Highway 101 and adjacent to Guadalupe River.

**Justification:** This project is required to provide capacity for the North San José area as defined in the Sanitary Sewer Master Plan Capacity Assessment Plan Phase II and Phase I - Update.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		75		75					75		75
Design		25		25					25		25
Construction		2,100		2,100					2,100		2,100
<b>TOTAL</b>		<b>2,200</b>		<b>2,200</b>					<b>2,200</b>		<b>2,200</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund	396		396						396		396
Sewer Service And Use Charge Capital Improvement Fund		1,804		1,804					1,804		1,804
<b>TOTAL</b>		<b>2,200</b>		<b>2,200</b>					<b>2,200</b>		<b>2,200</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

CEQA Project: Lamplighter 3 - Trimble Road Sanitary Sewer Improvement.

**FY Initiated:** 2013-2014      **Appn. #:** 7609  
**Initial Project Budget:** \$2,200,000      **USGBC LEED:** N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**14. Trimble Road and Capewood Lane Sanitary Sewer Improvements**

**CSA:** Environmental and Utility Services **Initial Start Date:** 2nd Qtr. 2014  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Along Landess Avenue, Warmwood Lane, Capewood Lane, Trimble Road between N. Capitol Avenue, and Ashwood Lane  
**Description:** This project will upsize approximately 7,600 feet of 8-inch diameter vitrified clay pipe (VCP) with 10, 12, and 15-inch diameter VCP. The project will also install 600 feet of new pipe under I-680.  
**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.

<b>EXPENDITURE SCHEDULE (000'S)</b>											
Cost Elements	Prior	2013-14	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year	Beyond	Project
	Years	Appn.	Estimate						Total	5-Year	Total
Development		277	277	237					237		514
Design				370					370		370
Bid & Award					15				15		15
Construction					4,415				4,415		4,415
Post Construction					11				11		11
<b>TOTAL</b>		<b>277</b>	<b>277</b>	<b>607</b>	<b>4,441</b>				<b>5,048</b>		<b>5,325</b>

<b>FUNDING SOURCE SCHEDULE (000'S)</b>											
Sanitary Sewer Connection Fee Fund					671				671		671
Sewer Service And Use Charge Capital Improvement Fund		277	277	607	3,770				4,377		4,654
<b>TOTAL</b>		<b>277</b>	<b>277</b>	<b>607</b>	<b>4,441</b>				<b>5,048</b>		<b>5,325</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2015-2019 CIP - Increase of \$92,000 due to refining of project scope and annual estimate.

**Notes:**

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

**FY Initiated:** 2013-2014 **Appn. #:** 7620  
**Initial Project Budget:** \$5,233,000 **USGBC LEED:** N/A



# Sanitary Sewer System

## 2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

### 15. 11th Street Sanitary Sewer Replacement

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	11th Street from Martha Street to East Virginia		

**Description:** This project replaces the existing aging sewer line with approximately 1,200 feet of 8-inch and 10-inch pipe along 11th Street from Martha Street to East Virginia.

**Justification:** This project will improve flow, thereby reducing the frequency of maintenance activity performed by the Department of Transportation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		17	17	38					38		55
Design		105	105	112					112		217
Bid & Award				27					27		27
Construction				1,320	205				1,525		1,525
Post Construction					23				23		23
<b>TOTAL</b>		<b>122</b>	<b>122</b>	<b>1,497</b>	<b>228</b>				<b>1,725</b>		<b>1,847</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund	122	122	1,497	228			1,725	1,847
<b>TOTAL</b>	<b>122</b>	<b>122</b>	<b>1,497</b>	<b>228</b>			<b>1,725</b>	<b>1,847</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2015-2019 CIP - Increase of \$757,000 due to refined scope and estimates that were developed during the preliminary phase of the project.

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7610
<b>Initial Project Budget:</b>	\$1,090,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**16. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation will remove and replace 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 sewers with new pipe, which will improve flow, thereby reducing the frequency of maintenance activity performed by the Department of Transportation.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development											
Design				500	600	600	600	600	2,900		
Bid & Award				40	40	40	40	40	200		
Construction		4,741	4,741	1,960	2,360	2,360	2,360	3,360	12,400		
<b>TOTAL</b>		<b>4,741</b>	<b>4,741</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>15,500</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sewer Service And Use Charge Capital Improvement Fund	4,741	4,741	2,500	3,000	3,000	3,000	4,000	15,500
<b>TOTAL</b>	<b>4,741</b>	<b>4,741</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>15,500</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

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

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7472
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**17. Cast Iron Pipe Replacement - West**

**CSA:** Environmental and Utility Services      **Initial Start Date:** 3rd Qtr. 2013  
**CSA Outcome:** Reliable Utility Infrastructure      **Revised Start Date:**  
**Department:** Public Works      **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 1, 3, 6, 8, 9      **Revised Completion Date:**  
**Location:** Wisteria Way, Mabury Yard, Wooding Court, and Enesco Avenue

**Description:** This project will remove and replace approximately 3,100 feet of cast iron sewer pipes in the west area of San José.

**Justification:** This project replaces the existing aging sewer line with new pipe, which will improve flow, thereby reducing the frequency of maintenance activity.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		11	11								11
Design		153	153	3					3		156
Bid & Award		11		11					11		11
Construction		1,440		1,567					1,567		1,567
Post Construction				22					22		22
<b>TOTAL</b>		<b>1,615</b>	<b>164</b>	<b>1,603</b>					<b>1,603</b>		<b>1,767</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sewer Service And Use Charge Capital Improvement Fund	1,615	164	1,603						1,603		1,767
<b>TOTAL</b>	<b>1,615</b>	<b>164</b>	<b>1,603</b>						<b>1,603</b>		<b>1,767</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2015-2019 CIP - Increase of \$130,000 due to refined project scope and estimates that were developed during the preliminary phase of the project.

**Notes:**

**FY Initiated:** 2013-2014      **Appn. #:** 7612  
**Initial Project Budget:** \$1,637,000      **USGBC LEED:** N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**18. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation funds the development and implementation of contracts to identify and repair damaged pipe in the sanitary sewer system. 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.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development											
Design				400	400	400	400	400	2,000		
Bid & Award				30	30	30	30	30	150		
Construction		3,004	3,004	1,570	1,570	1,570	1,570	1,570	7,850		
Post Construction											
<b>TOTAL</b>		<b>3,004</b>	<b>3,004</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sewer Service And Use Charge Capital Improvement Fund	3,004	3,004	2,000	2,000	2,000	2,000	2,000	2,000	10,000
<b>TOTAL</b>	<b>3,004</b>	<b>3,004</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

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

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7356
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**19. Fourth Major Interceptor, Phase IIB/IIIB**

**CSA:** Environmental and Utility Services      **Initial Start Date:** 3rd Qtr. 2009  
**CSA Outcome:** Reliable Utility Infrastructure      **Revised Start Date:**  
**Department:** Public Works      **Initial Completion Date:** 2nd Qtr. 2011  
**Council District:** 4      **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Zanker Road between Holger Way and Structure  
A at Estancia Drive  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		76									76
Design		58		103					103		161
Bid & Award				27					27		27
Construction			2,394	2,222	273				2,495		2,495
Post Construction			6		23				23		23
<b>TOTAL</b>		<b>134</b>	<b>2,400</b>	<b>2,352</b>	<b>296</b>				<b>2,648</b>		<b>2,782</b>

FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund											
Sanitary Sewer Connection Fee Fund		112									112
Sewer Service And Use Charge Capital Improvement Fund		22	2,400	2,352	296				2,648		2,670
<b>TOTAL</b>		<b>134</b>	<b>2,400</b>	<b>2,352</b>	<b>296</b>				<b>2,648</b>		<b>2,782</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											
None											

**Major Changes in Project Cost:**  
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 \$2.03 million due to decrease in project scope.  
2015-2019 CIP - Increase of \$167,000 due to refining of project scope and annual estimate.

**Notes:**

**FY Initiated:** 2009-2010      **Appn. #:** 7077  
**Initial Project Budget:** \$3,033,000      **USGBC LEED:** N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**20. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** The Inflow and Infiltration Reduction 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.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Post Construction		1,218	1,218	500	500	500	500	500	2,500		
<b>TOTAL</b>		<b>1,218</b>	<b>1,218</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund	218	218								
Sewer Service And Use Charge Capital Improvement Fund	1,000	1,000	500	500	500	500	500	500	2,500	
<b>TOTAL</b>	<b>1,218</b>	<b>1,218</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**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."

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6444
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**21. Kelez Drive and El Prado Drive Sanitary Sewer Replacement**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Kelez Drive, Kelez Court, and El Prado Drive at Almaden Expressway		

**Description:** This allocation will remove and replace approximately 1,500 linear feet of 6-inch cast iron sewer pipe and approximately 125 linear feet of 6-inch vitrified clay pipe along Kelez Drive and El Prado Drive.

**Justification:** This project is required due to structural deterioration of the sanitary system in the area. The project will increase flow efficiency and improve overall effectiveness of the system.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		42	42	21					21		63
Design		95	87	94					94		181
Bid & Award		9		4					4		4
Construction		833		880	92				972		972
Post Construction					12				12		12
<b>TOTAL</b>		<b>979</b>	<b>129</b>	<b>999</b>	<b>104</b>				<b>1,103</b>		<b>1,232</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sewer Service And Use Charge Capital Improvement Fund	979	129	999	104				1,103		1,232
<b>TOTAL</b>	<b>979</b>	<b>129</b>	<b>999</b>	<b>104</b>				<b>1,103</b>		<b>1,232</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2015-2019 CIP - Increase of \$102,000 due to refining of project scope and annual estimate.

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7614
<b>Initial Project Budget:</b>	\$1,130,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**22. Mackey Avenue Sanitary Sewer Replacement**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	Mackey Avenue, Dawson Avenue, and Cross Way between Dawson Avenue and Northern Road		

**Description:** This project will remove and replace 2,400 feet of 6-inch vitrified clay pipe (VCP) on Mackey Avenue, Dawson Avenue, and Cross Way. It may be necessary to acquire an easement within the Santa Clara Water District, where a portion of the sewer is located, in order to perform the work.

**Justification:** Internal video inspection shows pipe lines with structural defects on these streets. In addition, the siphon may have some structural damage, which requires frequent maintenance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	4										4
Design	200										200
Bid & Award		58	10								10
Construction		1,000	1,000	250					250		1,250
Post Construction		58		10					10		10
<b>TOTAL</b>	<b>204</b>	<b>1,116</b>	<b>1,010</b>	<b>260</b>					<b>260</b>		<b>1,474</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Sanitary Sewer	204										204
Connection Fee Fund											
Sewer Service And Use Charge Capital Improvement Fund		1,116	1,010	260					260		1,270
<b>TOTAL</b>	<b>204</b>	<b>1,116</b>	<b>1,010</b>	<b>260</b>					<b>260</b>		<b>1,474</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

2014-2018 CIP - Decrease of \$30,000 due to changes in project scope.  
 2015-2019 CIP - Increase of \$154,000 to cover potential soil settlement and unstable soil found in the area.

**Notes:**

Prior to 2015-2019 CIP, this project was titled "Mackey Avenue Sanitary Sewer Rehabilitation".

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7241
<b>Initial Project Budget:</b>	\$1,350,000	<b>USGBC LEED:</b>	N/A



**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**23. Minnesota Avenue Sanitary Sewer Improvements**

**CSA:** Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2010  
**CSA Outcome:** Reliable Utility Infrastructure **Revised Start Date:**  
**Department:** Public Works **Initial Completion Date:** 2nd Qtr. 2012  
**Council District:** 6 **Revised Completion Date:** 4th Qtr. 2015  
**Location:** Minnesota Avenue between Lincoln Avenue and Bird Avenue  
**Description:** This project removes and replaces 2,500 feet of 12-inch sanitary sewer pipe to improve flow on Minnesota Avenue between Lincoln and Bird Avenues.  
**Justification:** This project replaces the existing aging sewer line with new pipe, which will improve flow, thereby reducing the frequency of maintenance performed by the Department of Transportation.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design	172										172
Construction		1,539	1,370	170					170		1,540
Post Construction		28		18	9				27		27
<b>TOTAL</b>	<b>172</b>	<b>1,567</b>	<b>1,370</b>	<b>188</b>	<b>9</b>				<b>197</b>		<b>1,739</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sewer Service And Use Charge Capital Improvement Fund	172	1,567	1,370	188	9				197		1,739
<b>TOTAL</b>	<b>172</b>	<b>1,567</b>	<b>1,370</b>	<b>188</b>	<b>9</b>				<b>197</b>		<b>1,739</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

2013-2017 CIP: Decrease of \$106,000 due to changes in project scope.  
 2015-2019 CIP - Decrease of \$88,000 due to refining of project scope and annual estimate.

**Notes:**

**FY Initiated:** 2010-2011 **Appn. #:** 7256  
**Initial Project Budget:** \$1,930,000 **USGBC LEED:** N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**24. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	City-wide		

**Description:** This allocation is utilized to assess, rehabilitate, and/or replace the mechanical and electrical components of the City's 16 sanitary sewer pump stations. The average age of the City's 16 sanitary sewer pump stations is 29 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.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	144	30	30	30					30		204
Design	325	633	633	633					633		1,591
Bid & Award		27	27	27					27		54
Construction	238	4,311	524	5,060					5,060		5,822
Post Construction		13		50					50		50
<b>TOTAL</b>	<b>707</b>	<b>5,014</b>	<b>1,214</b>	<b>5,800</b>					<b>5,800</b>		<b>7,721</b>

**FUNDING SOURCE SCHEDULE (000'S)**

Sewer Service And Use Charge Capital Improvement Fund	707	5,014	1,214	5,800					5,800		7,721
<b>TOTAL</b>	<b>707</b>	<b>5,014</b>	<b>1,214</b>	<b>5,800</b>					<b>5,800</b>		<b>7,721</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

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.

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Appn. #:</b>	6527
<b>Initial Project Budget:</b>	\$500,000	<b>USGBC LEED:</b>	N/A

## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

#### 25. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation will be utilized 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.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		60	60	35	35	35	35	35	175		
Design		300	300	140	140	140	140	140	700		
Bid & Award		7	7	5	5	5	5	5	25		
Construction		1,965	1,965	315	315	315	315	315	1,575		
Post Construction		5	5	5	5	5	5	5	25		
<b>TOTAL</b>		<b>2,337</b>	<b>2,337</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund	2,337	2,337	500	500	500	500	500	500	2,500
<b>TOTAL</b>	<b>2,337</b>	<b>2,337</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

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

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7361
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

#### 26. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Within the westerly side of Water Pollution Control Plant off of Los Esteros Road in the Alviso area		
<b>Description:</b>	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.		
<b>Justification:</b>	This project reduces the frequency of maintenance activity performed by the Department of Transportation.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		17	17								17
Design		258	258	89					89		347
Construction				1,579	173				1,752		1,752
Post Construction					18				18		18
<b>TOTAL</b>		<b>275</b>	<b>275</b>	<b>1,668</b>	<b>191</b>				<b>1,859</b>		<b>2,134</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund	275	275	1,668	191				1,859		2,134
<b>TOTAL</b>	<b>275</b>	<b>275</b>	<b>1,668</b>	<b>191</b>				<b>1,859</b>		<b>2,134</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2015-2019 CIP - Increase of \$146,000 due to adjusted estimate based on recently completed Spreckles Force Main project.

#### Notes:

FY Initiated:	2013-2014	Appn. #:	7616
Initial Project Budget:	\$1,988,000	USGBC LEED:	N/A

## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

#### 27. Story Road Easement Sanitary Sewer Replacement

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	On sanitary sewer easement in residential backyards between Story Road and Ramstad Drive		
<b>Description:</b>	This project will remove and replace approximately 2,000 feet of 6-inch and 8-inch diameter Vitrified Clay Pipe (VCP) and six sanitary sewer manholes in residential backyards between Story Road and Ramstad Drive.		
<b>Justification:</b>	This project is in response to frequent sanitary sewer maintenance by the Department of Transportation Infrastructure Maintenance staff.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development	56	86	86								142
Design	4	81	81								85
Bid & Award		63	13						19		32
Construction		350		1,328					1,328		1,328
Post Construction				13					13		13
<b>TOTAL</b>	<b>60</b>	<b>580</b>	<b>180</b>	<b>1,360</b>					<b>1,360</b>		<b>1,600</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Sewer Service And Use Charge Capital Improvement Fund	60	580	180	1,360					1,360		1,600
<b>TOTAL</b>	<b>60</b>	<b>580</b>	<b>180</b>	<b>1,360</b>					<b>1,360</b>		<b>1,600</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2014-2018 CIP - Increase of \$968,000 due to scope change.

2015-2019 CIP - Decrease of \$100,000 due to move of alignment to stay outside of the easement.

#### Notes:

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	7287
<b>Initial Project Budget:</b>	\$732,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**28. The Villages Sanitary Sewer Replacement**

<b>CSA:</b>	Environmental and Utility Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Reliable Utility Infrastructure	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	Villages Retirement Community near Cribari Lane and Villages Parkway		
<b>Description:</b>	This project will remove approximately 2,250 feet of sewer lines and relocate the sewer lines from the easement to the public street in the Villages Retirement Community near Cribari Lane and Villages Parkway.		
<b>Justification:</b>	This project is in response to frequent sanitary sewer maintenance required by the Department of Transportation. The pipe will be relocated within the public roadway due to limited utility space within the 15-foot easement.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Design		144	144								144
Bid & Award		26	26								26
Construction				1,067					1,067		1,067
Post Construction				13					13		13
<b>TOTAL</b>		<b>170</b>	<b>170</b>	<b>1,080</b>					<b>1,080</b>		<b>1,250</b>

FUNDING SOURCE SCHEDULE (000'S)										
Sewer Service And Use Charge Capital Improvement Fund	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
	170	170	1,080					1,080		1,250
<b>TOTAL</b>	<b>170</b>	<b>170</b>	<b>1,080</b>					<b>1,080</b>		<b>1,250</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7618
<b>Initial Project Budget:</b>	\$1,232,000	<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Construction Projects**

**29. 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>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This ongoing allocation is utilized 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.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development											
Property & Land											
Design		560	560	800	800	800	800	800	4,000		
Bid & Award		28	28	40	40	40	40	40	200		
Construction		9,533	9,533	2,160	3,160	3,160	3,160	3,160	14,800		
Post Construction											
<b>TOTAL</b>		<b>10,121</b>	<b>10,121</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>19,000</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer	242	242								
Connection Fee Fund										
Sewer Service And Use Charge Capital Improvement Fund	9,879	9,879	3,000	4,000	4,000	4,000	4,000	4,000	19,000	
<b>TOTAL</b>	<b>10,121</b>	<b>10,121</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>19,000</b>	

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**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".

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4271
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Non-Construction Projects**

**30. Fee Administration**

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Description:** This allocation provides funding for the Public Works Development Program to collect Sanitary Sewer Connection Fees.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Program Management		81	81	81	84	84	84	85	418		
<b>TOTAL</b>		<b>81</b>	<b>81</b>	<b>81</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>418</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund		81	81	81	84	84	84	85	418		
<b>TOTAL</b>		<b>81</b>	<b>81</b>	<b>81</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>85</b>	<b>418</b>		

**Notes:**

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

**Appn. #:** 5241

**31. Flow Monitoring Program (Master Planning)**

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		2,960	2,960	1,713	1,213	500	500	500	4,426		
<b>TOTAL</b>		<b>2,960</b>	<b>2,960</b>	<b>1,713</b>	<b>1,213</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,426</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Sanitary Sewer Connection Fee Fund		1,848	1,848	700	900	100	100	100	1,900		
Sewer Service And Use Charge Capital Improvement Fund		1,112	1,112	1,013	313	400	400	400	2,526		
<b>TOTAL</b>		<b>2,960</b>	<b>2,960</b>	<b>1,713</b>	<b>1,213</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,426</b>		

**Notes:**

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

**Appn. #:** 4964, 4696



**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Non-Construction Projects**

**32. Infrastructure - Sanitary Sewer Condition Assessment**

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Description:** This project 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.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		4,394	4,394	2,500	2,500	2,500	2,500	2,500	12,500		
<b>TOTAL</b>		<b>4,394</b>	<b>4,394</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sewer Service And Use Charge Capital Improvement Fund		4,394	4,394	2,500	2,500	2,500	2,500	2,500	12,500		
<b>TOTAL</b>		<b>4,394</b>	<b>4,394</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>		

**Notes:**

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.

**Appn. #:** 6521

**33. Master Planning Updates**

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Description:** This project updates the sewer system database and computer models based on land use development, sewer system improvements, survey and field investigations, and record research.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		778	778	1,082	934	934	934	852	4,736		
<b>TOTAL</b>		<b>778</b>	<b>778</b>	<b>1,082</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>852</b>	<b>4,736</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund		271	271	500	500	100	100	100	1,300		
Sewer Service And Use Charge Capital Improvement Fund		507	507	582	434	834	834	752	3,436		
<b>TOTAL</b>		<b>778</b>	<b>778</b>	<b>1,082</b>	<b>934</b>	<b>934</b>	<b>934</b>	<b>852</b>	<b>4,736</b>		

**Notes:**

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

**Appn. #:** 7242

## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program Detail of Non-Construction Projects

#### 34. Payments to West Valley Sanitation District

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		10	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>10</b>	<b>50</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Sanitary Sewer Connection Fee Fund		10	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>10</b>	<b>50</b>		

**Notes:**

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

**Appn. #:** 4230

#### 35. Permit Review and Inspection for SCVWD

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Description:** This allocation provides for the review and inspection of projects for the Santa Clara Valley Water District by City staff. As is customary practice between public agencies, as well as State law, the City and Water District do not charge one another for these services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Program Management		75	75	75	75	75	75	75	375		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Sewer Service And Use Charge Capital Improvement Fund		75	75	75	75	75	75	75	375		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>		

**Notes:**

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

**Appn. #:** 5149

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Non-Construction Projects**

**36. Preliminary Engineering**

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Description:** This allocation provides funding to support preliminary engineering for sanitary sewer-related projects, including surveys and evaluations of project impacts on the sanitary sewer system.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Development		950	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>950</b>	<b>4,750</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund	300	300	300	300	300	300	300	300	1,500		
Sewer Service And Use Charge Capital Improvement Fund	650	650	650	650	650	650	650	650	3,250		
<b>TOTAL</b>		<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>4,750</b>		

**Notes:**

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

**Appn. #:** 4284

**37. Program Management**

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Description:** This allocation funds the administration and management of the Sanitary Sewer Capital Improvement Program.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Program Management		475	475	475	475	475	475	475	2,375		
<b>TOTAL</b>		<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>2,375</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund	190	190	190	190	190	190	190	190	950		
Sewer Service And Use Charge Capital Improvement Fund	285	285	285	285	285	285	285	285	1,425		
<b>TOTAL</b>		<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>2,375</b>		

**Notes:**

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

**Appn. #:** 4286

**Sanitary Sewer System**  
**2015-2019 Proposed Capital Improvement Program**  
**Detail of Non-Construction Projects**

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

**CSA:** Environmental and Utility Services  
**CSA Outcome:** Reliable Utility Infrastructure  
**Department:** Public Works  
**Description:** This ongoing allocation funds the purchase of equipment necessary to perform quality assurance testing on materials used in sewer rehabilitation projects.

**EXPENDITURE SCHEDULE (000'S)**

Cost Elements	Prior Years	2013-14 Appn.	2013-14 Estimate	2014-15	2015-16	2016-17	2017-18	2018-19	5-Year Total	Beyond 5-Year	Project Total
Equipment		61	61	40	40	40	40	40	200		
<b>TOTAL</b>		<b>61</b>	<b>61</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		

**FUNDING SOURCE SCHEDULE (000'S)**

Sanitary Sewer Connection Fee Fund Sewer Service And Use Charge Capital Improvement Fund		61	61	40	40	40	40	40	200		
<b>TOTAL</b>		<b>61</b>	<b>61</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		

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

**Appn. #:** 4135

# 2014-2015 CAPITAL BUDGET

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## 2015-2019 CAPITAL IMPROVEMENT PROGRAM

### SANITARY SEWER SYSTEM

#### SUMMARY OF PROJECTS THAT START AFTER 2014-2015

#### SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2014-2015

*The Summary of Projects that Start after 2014-2015 includes those projects that have funding budgeted starting after 2014-2015. The Summary of Projects with Close-Out Costs Only in 2014-2015 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2014-2015.*



## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program

#### Summary of Projects that Start after 2014-2015

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<b>Project Name:</b>	<b>Fourth Major Interceptor, Phase VIIA</b>	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>5-Year CIP Budget:</b>	\$5,500,000	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Total Budget:</b>	\$5,500,000	<b>Initial End Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised End Date:</b>	2nd Qtr. 2018
<b>USGBC LEED:</b>	N/A		

**Description:** This project will install approximately 7,200 linear feet of 66-inch reinforced concrete pipe (RCP). 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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<b>Project Name:</b>	<b>Westmont Avenue and Harriet Avenue Sanitary Sewer Improvement</b>	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>5-Year CIP Budget:</b>	\$3,799,000	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Total Budget:</b>	\$3,799,000	<b>Initial End Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	1	<b>Revised End Date:</b>	2nd Qtr. 2019
<b>USGBC LEED:</b>	N/A		

**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.

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## Sanitary Sewer System

### 2015-2019 Proposed Capital Improvement Program

#### **Summary of Projects with Close-out Costs Only in 2014-2015**

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<b>Project Name:</b>	<b>Bollinger Road - Blaney Avenue Sanitary Sewer Improvements</b>	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>5-Year CIP Budget:</b>	\$22,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,261,000	<b>Initial End Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	1	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project will utilize the design-build delivery method. The project includes the capacity upgrade of approximately 17,060 feet of sanitary sewer mains and a sanitary sewer siphon that crosses Saratoga Creek.

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<b>Project Name:</b>	<b>Rincon Avenue - Virginia Avenue Sanitary Sewer Improvements</b>	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>5-Year CIP Budget:</b>	\$258,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$3,885,000	<b>Initial End Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	1	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project upsizes approximately 5,060 feet of 6-inch, 8-inch, and 10-inch sanitary sewer pipes along Virginia Avenue from Bucknall Road to Rincon Avenue, along Rincon Avenue from Virginia Avenue to Via Napoli, along Middleton Drive from Rincon Avenue to Valerie Drive, along Valerie Drive from Middletown Drive to Twyla Lane, along Twyla Lane from Valerie Drive to Twyla Court, and on Twyla Court.

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<b>Project Name:</b>	<b>Spreckles Sanitary Sewer Force Main Supplement</b>	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>5-Year CIP Budget:</b>	\$85,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$4,915,000	<b>Initial End Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	4	<b>Revised End Date:</b>	2nd Qtr. 2015
<b>USGBC LEED:</b>	N/A		

**Description:** This project installs 4,600 feet of 10-inch sanitary sewer force main high density polyethylene pipe parallel to the existing line, rehabilitates the existing pump station, and builds additional manhole access for maintenance purposes on Spreckles Avenue between Dearborn Street and Los Esteros Road.

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