

PROJECT TITLE: Sanitary Sewer Rehabilitation

Category: Sanitary Sewer
Project Location: City-wide

Project Number: 302000

DESCRIPTION: Maintaining the City's sewer collection system requires an ongoing program of evaluation, cleaning, improvement and repairs. Sewer lines are routinely cleaned and video-recorded as needed to evaluate the system. Locations vary throughout the City and are dependent on maintenance and/or repair needs.

JUSTIFICATION: This program will improve the reliability, including handling infiltration and inflow problems, of the City's sanitary sewer system, which will reduce the number of emergency calls and will lower maintenance costs.

COST ESTIMATE ACCURACY: Based on available revenue only at this time

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Some reduction in Sewer Division maintenance costs due to improvements and rehabilitation of old sewer mains.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$340		\$400			\$740
6530 - CIP Administration	\$30		\$30			\$60
PROJECT COST	\$370		\$430			\$800
FUNDING SOURCE(S)						
643-Sewer System Replacement Fund	\$370		\$430			\$800
	\$370		\$430			\$800

PROJECT TITLE: Sewer Plant Improvement Project

Category: Sanitary Sewer
 Project Location: Gilroy Treatment Plant

Project Number: 303093

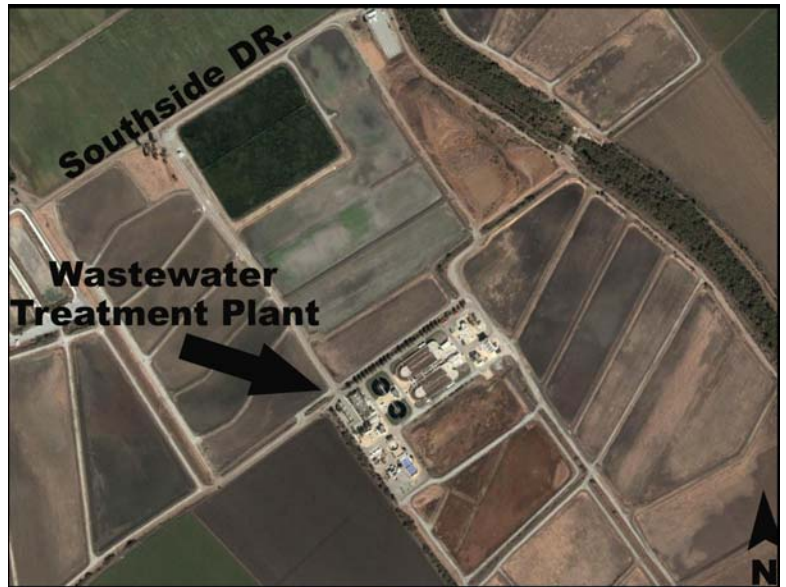
DESCRIPTION: The plant now has a rated treatment capacity of 8.5 mgd (million gallons/day). Design of next major plant expansion to 11.75 mgd began in 07/08, with construction in FY12/13 - FY14/15 based on SCRWA expansion budget. Expenditure in 09/10 mainly for plant expansion design. Expenditures in FY11/12 for new influent pump station. Expenditures starting in 12/13 will require revenue bond sale or SRF funding. Sold \$14M in RDA bonds to pay for improvements attributable to the RDA project area.

JUSTIFICATION: The expansion will enable the City to allocate sewer capacity as needed for future growth.

COST ESTIMATE ACCURACY: Projected costs from SCRWA

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: The City's share of plant expansion is included in SCRWA budget.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$883	\$4,834	\$578	\$9,129	\$16,253	\$31,677
6530 - CIP Administration	\$20	\$20	\$20	\$20	\$20	\$100
PROJECT COST	\$903	\$4,854	\$598	\$9,149	\$16,273	\$31,777

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
641-Sewer Impact Fund (AB1600)	\$903	\$4,854				\$5,757
641-Sewer Impact Fund (Revenue Bond Sale)			\$598	\$9,149	\$16,273	\$26,020
	\$903	\$4,854	\$598	\$9,149	\$16,273	\$31,777

PROJECT TITLE: Lift Station Rehabilitation

Category: Sanitary Sewer
Project Location: City-wide

Project Number: 304000

DESCRIPTION: The 14 city-wide lift stations are systematically upgraded or replaced as needed. Various improvements include new pump & motor, electrical system, high level floats, alarms, generators available for (or dedicated to) each lift station, generator transfer switches, and a new telemetry system for after-hours monitoring at Public Works and City Dispatch facilities. Design of Lift Station P began in FY08/09 and construction will be completed in FY09/10. Lift Stations M and O will be designed and reconstructed in FY10/11 and FY12/13, respectively.

JUSTIFICATION: This project is in compliance with Regional Water Quality Control Board (RWQCB) guidelines and will be completed to ensure public health and safety. Many of the lift stations are over 30 years old, which is well beyond their expected service life. Improving the City's lift stations is in compliance with the City's Sewer Master Plan and RWQCB guidelines, and ensures the reliability of the sewer system.

COST ESTIMATE ACCURACY: Based on preliminary engineering

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Some reductions in Sewer Division operating costs due to performance improvements to facility.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$70		\$80		\$150
6360 - Construction		\$500		\$500		\$1,000
6530 - CIP Administration	\$50	\$50		\$50		\$150
PROJECT COST	\$50	\$620		\$630		\$1,300

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
643-Sewer System Replacement Fund	\$50	\$620		\$630		\$1,300
	\$50	\$620		\$630		\$1,300

PROJECT TITLE: New Trunk Line

Category: Sanitary Sewer	Project Number:308A08
Project Location: Highway 152 to Sewer Plant	

DESCRIPTION: A new parallel trunk sewer is needed to provide increased capacity for Morgan Hill and Gilroy to the SCRWA wastewater plant. Total Morgan Hill share for entire project is \$15M. Project costs to be shared by Morgan Hill and Gilroy based on each agency's capacity in trunk sewer. Phase 1 constructed in 2005 from Hwy 152 south 1/2 mile. Phase 2 constructed in 2007 from Tennant Ave. to California Ave. Studies in 09/10 thru 11/12 will define priorities. Projected Phase 3 to be designed in FY12/13 and constructed in 13/14 from 1/2 mi. south of Hwy 152 to the Wastewater Plant (approx. 3,000 ft.). The City of Gilroy will manage the design and construction while Morgan Hill contributes its fair share.



JUSTIFICATION: Need identified in FY 2002 Sewer Master Plan.

COST ESTIMATE ACCURACY: Estimated based on preliminary design and engineer's estimate

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Results in some minimal increases to Sewer Division operating costs due to the additional sewer line maintenance.

EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20	\$20	\$20	\$471		\$531
6360 - Construction					\$1,412	\$1,412
6530 - CIP Administration	\$3	\$3	\$3	\$3	\$5	\$17
PROJECT COST	\$23	\$23	\$23	\$474	\$1,417	\$1,960

FUNDING SOURCE(S)						
641-Sewer Impact Fund (AB1600)	\$23	\$23	\$23	\$474	\$1,417	\$1,960
	\$23	\$23	\$23	\$474	\$1,417	\$1,960

PROJECT TITLE: New Sewer Mains

Category: Sanitary Sewer
Project Location: City-wide

Project Number:315006

DESCRIPTION: New sewer mains are required to ensure adequate sewer capacity as the city expands. In accordance with the 2002 Sewer Master Plan, some mains will be constructed by the City and some by developers with partial reimbursement from the City. A new Hill-Barrett Ave. trunk sewer was designed in FY07/08 and construction begun in FY08/09; it will be completed in FY09/10. Phase 2 of Hill-Barrett from Hwy 101 to Hill Rd. will be designed in FY09/10 and constructed in FY10/11.

JUSTIFICATION: In accordance with the 2002 Sewer Master Plan, the new sewer mains will ensure that adequate capacity is available to support growth.

COST ESTIMATE ACCURACY: Preliminary estimate based on approved Master Plan estimated costs, escalated.

RESPONSIBLE DEPARTMENTS: Public Works

IMPACT TO OPERATING BUDGET: Results in some minimal increases to Sewer Division operating costs due to additional sewer line maintenance.



EXPENDITURE CATEGORY	(Thousands of Dollars)					Five-Year
	2009-10	2010-11	2011-12	2012-13	2013-14	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$85				\$85
6360 - Construction			\$1,600			\$1,600
6530 - CIP Administration	\$80	\$55	\$150			\$285
PROJECT COST	\$80	\$140	\$1,750			\$1,970

FUNDING SOURCE(S)	2009-10	2010-11	2011-12	2012-13	2013-14	Five-Year
641-Sewer Impact Fund (AB1600)	\$80	\$140	\$1,750			\$1,970
	\$80	\$140	\$1,750			\$1,970