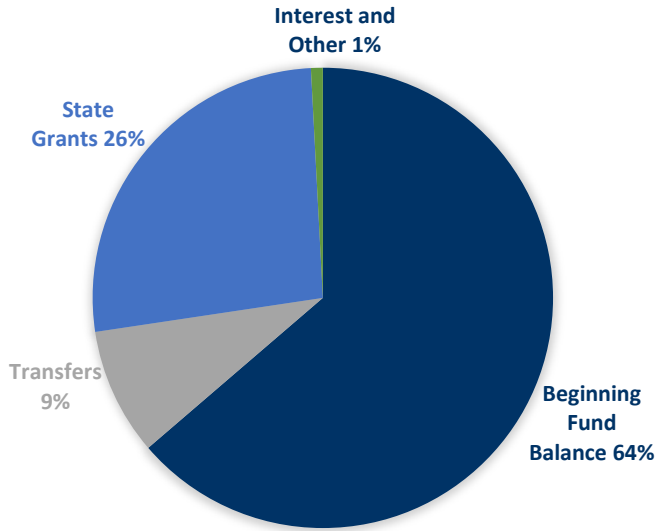


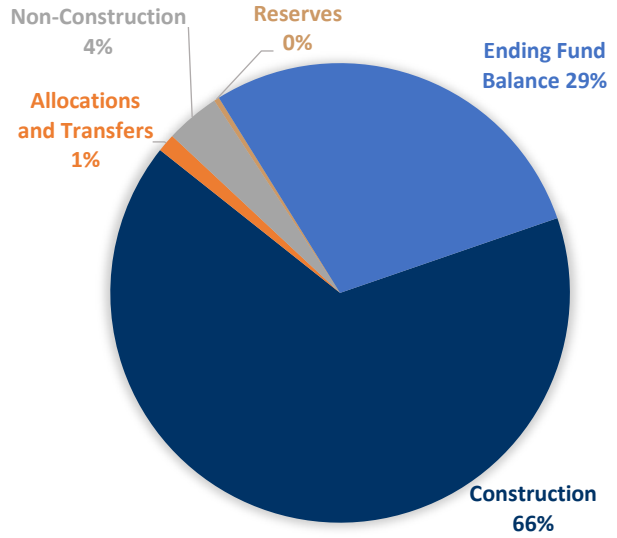
# STORM SEWER SYSTEM

## 2025-2029 Capital Improvement Program

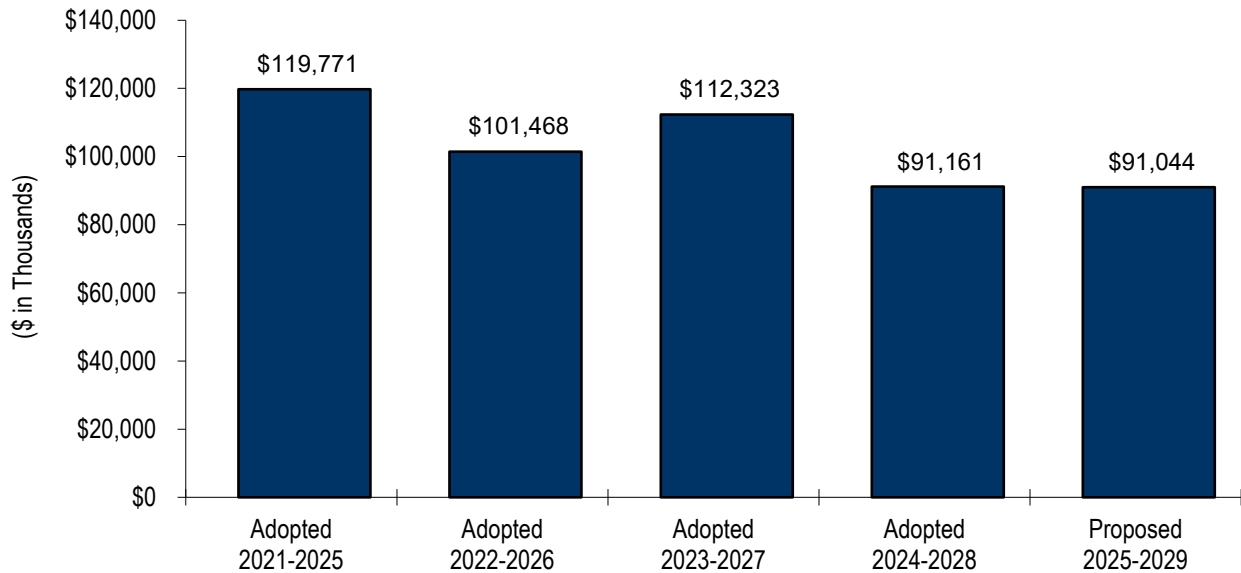
**2024-2025 PROPOSED SOURCE OF FUNDS**



**2024-2025 PROPOSED USE OF FUNDS**

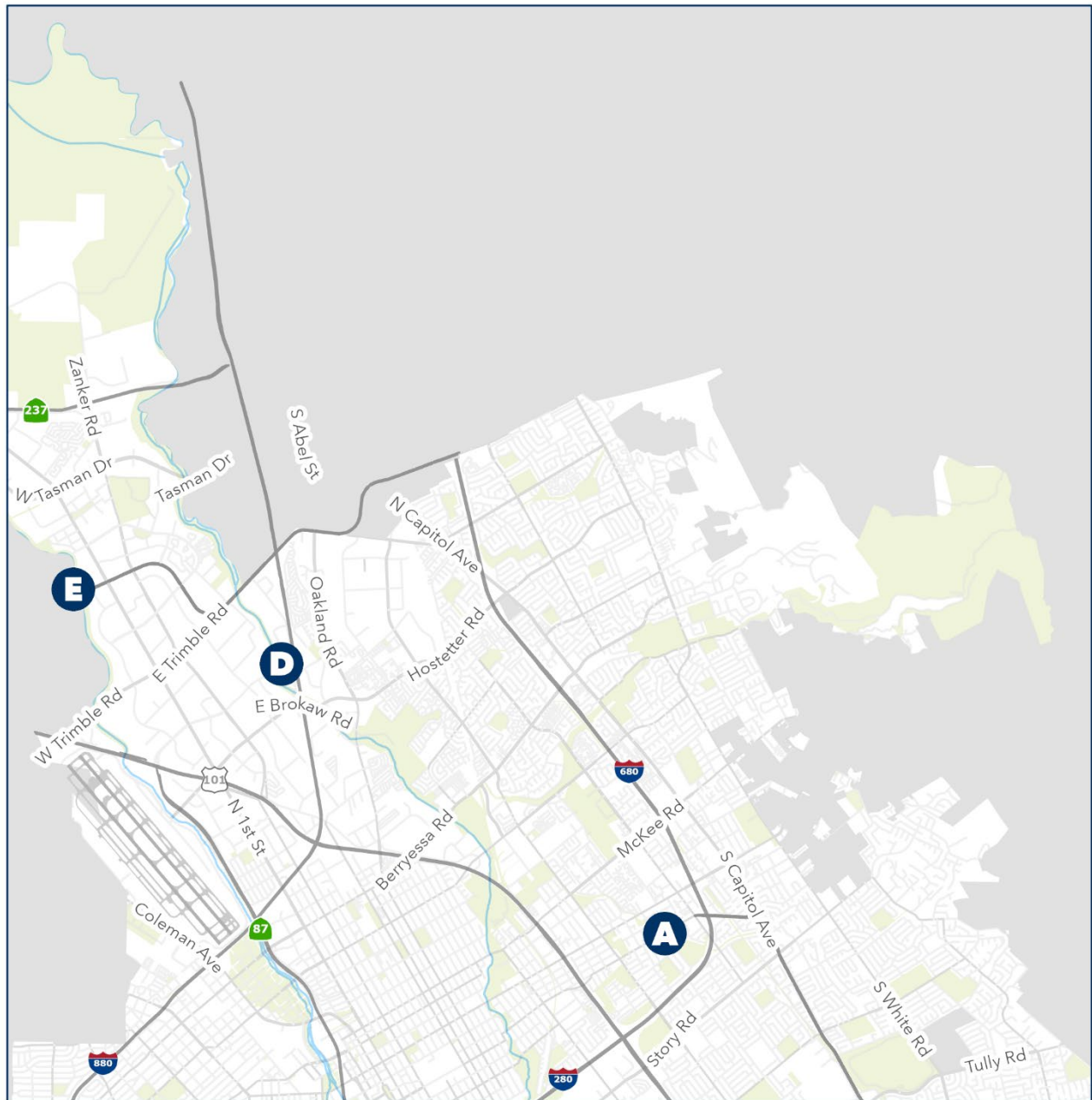


**CIP History**



# Storm Sewer System 2025-2029 Proposed Capital Improvement Program

North East



- A** Large Trash Capture Devices Phase I-VII
- D** Measure T - Charcot Area Storm Drain Improvements
- E** Measure T - Clean Water Project (River Oaks Stormwater Capture Project)

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

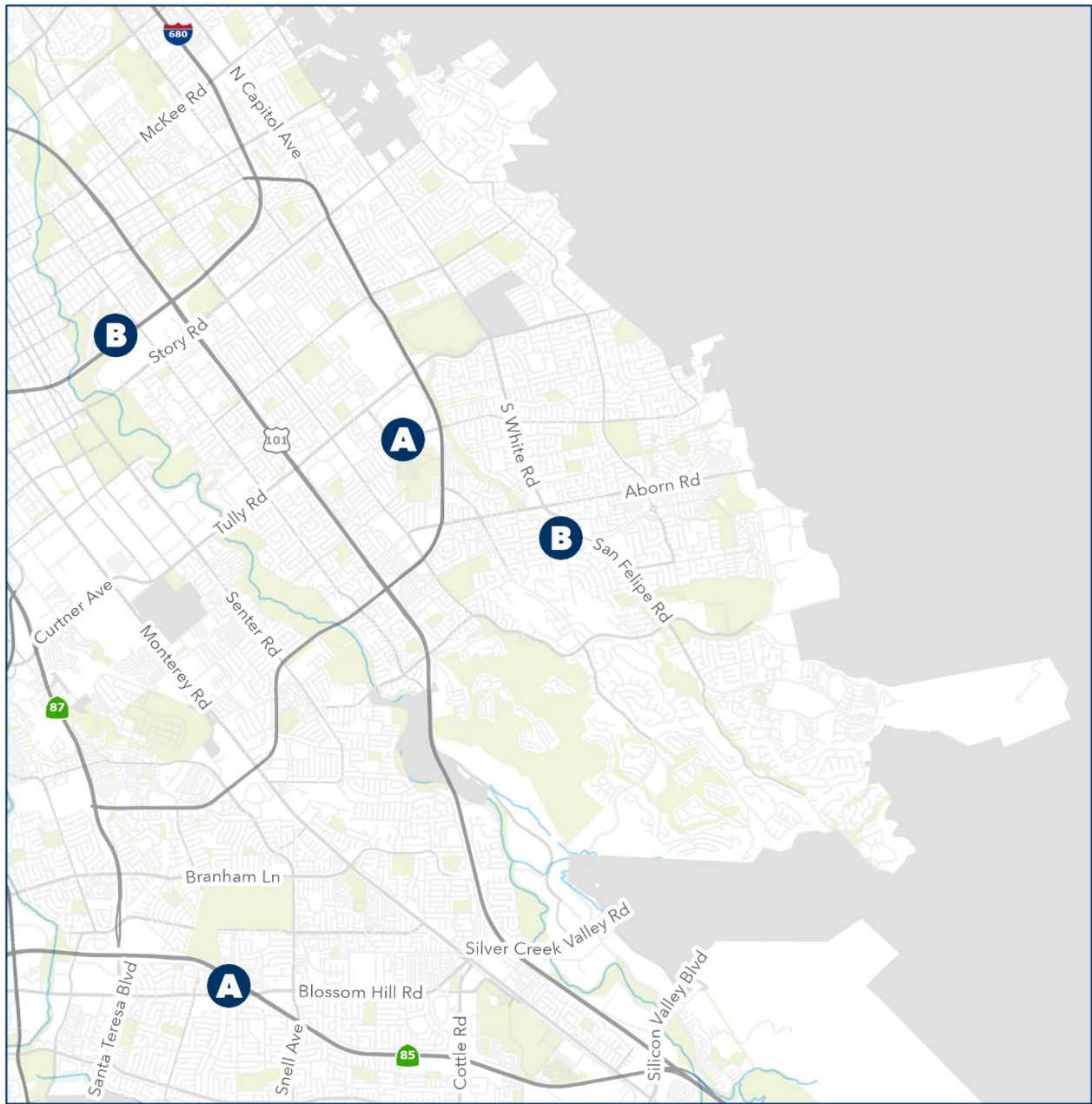
North West



- A** Large Trash Capture Devices Phase I-VII
- B** Citywide Outfall Rehabilitation
- C** Stockton Avenue/Cinnabar Street Storm Drain Improvements

# Storm Sewer System 2025-2029 Proposed Capital Improvement Program

South East



**A** Large Trash Capture Devices Phase I-VII

**B** Citywide Outfall Rehabilitation

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

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### OVERVIEW

#### INTRODUCTION

The Storm Sewer System of the City of San José consists of approximately 1,130 miles of sewer mains and 31 stormwater pump stations. The Storm Sewer System, which is separate from the Sanitary Sewer System, collects storm water that is eventually conveyed into the Guadalupe River or Coyote Creek. The City is responsible for planning, designing, constructing, and maintaining facilities for conveyance of stormwater runoff within the City’s Urban Service Area to adjacent stream channels in accordance with the available budget and City Council priorities. Most of the design and construction of flood control facilities and the modification and maintenance of stream channels is the responsibility of Valley Water (formerly the Santa Clara Valley Water District) and the U.S. Army Corps of Engineers.

<b>STORM SEWER SYSTEM PUBLIC INFRASTRUCTURE</b>	
<b>MILES OF STORM MAINS</b>	
Less than 12” in diameter	80
12” to 18” in diameter	500
Over 18” in diameter	550
<b>NUMBER OF INLETS</b>	35,690
<b>NUMBER OF MANHOLES</b>	28,920
<b>NUMBER OF OUTFALLS</b>	1,712
<b>NUMBER OF PUMP STATIONS</b>	31

The 2025-2029 Proposed Capital Improvement Program (CIP) provides funding of \$91.1 million, of which \$67.2 million is allocated in 2024-2025. The 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 primary objective of the Storm Sewer Capital Program is to plan and construct improvements to the storm sewer collection system that reduce the risk of flooding and prevent property damage while managing the quality of stormwater runoff. Based on the CSA outcome supported by this program, the following list of priorities has been developed:

- Area-wide drainage capacity projects are identified and developed through the Storm Sewer Master Plan, which is based on the Envision San José 2040 General Plan (General Plan);
- Critical Storm Sewer System improvements addressing localized ponding and flooding that are generally identified through inspection and maintenance activities;
- Citywide Outfall Rehabilitation and Flap Gate Installation program addressing outfall failures/deterioration and localized flooding;
- Citywide Green Stormwater Infrastructure (GSI) Planning supporting the implementation of the GSI Plan that was approved by the City Council in September 2019; and
- Regulatory compliance as required by the Municipal Stormwater Regional Permit.

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

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### OVERVIEW

#### SOURCES OF FUNDING

Revenues for this CIP are derived from the following sources: Measure T Bond proceeds, transfers from the Storm Sewer Operating Fund, grants, and Storm Drainage Fees.

In the 2025-2029 Proposed CIP, the revenue estimated from the Transfer from the Storm Sewer Operating Fund is \$12.0 million, compared to \$16.5 million in the previous Adopted CIP. With no rate increases and the resulting flat assessment revenue in the Storm Sewer Operating Fund, the need to maintain operations and maintenance costs for the storm sewer system are expected to result in reduced capacity to perform important capital rehabilitation projects in the Storm Sewer System, especially in the latter years of the five-year CIP. To prevent underinvestment, identifying additional funding for this capital program, including potentially from the General Fund, must be a priority within the coming years. As such, the 2024-2025 Proposed Operating Budget includes additional resources to conduct an Engineered Fee Assessment to study the establishment of a new Stormwater Fee and provide technical work related to a potential ballot measure.

On November 6, 2018, the Measure T Bond was approved for \$650 million, of which \$60 million was allocated to fund Storm Sewer infrastructure projects. Assessments on the property taxes of San José residents are used to support these obligations. Measure T Bond Proceeds revenue of \$38.4 million has been received, with the remaining \$15.7 million scheduled for issuance in 2025-2026. The next tranche of the bond issuance was planned for 2024-2025 but will be deferred to summer 2025 due to sufficient cash balance in this fund to cover the anticipated pace of expenditures in 2024-2025.

Two grants from CalTrans, the State of California's Department of Transportation, totaling \$17.8 million are anticipated over the 2025-2029 CIP to support the construction of green stormwater infrastructure projects. The first amount is the \$7.8 million remaining to be reimbursed from a \$12.5 million grant for the construction of Large Trash Capture Device Installation Project Phase VII; and the second is a new grant for the construction of Large Trash Capture Device Installation Project Phase VIII in the amount of \$10.0 million in 2024-2025.

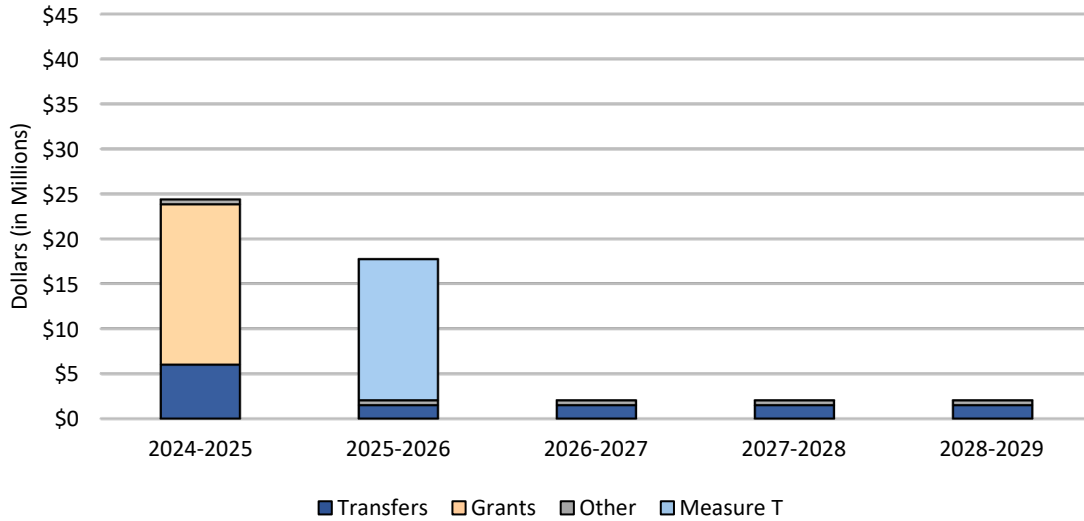
The Storm Drainage Fee is charged to developers as a connection fee for any project that will discharge storm water, surface water, or ground water runoff into the City's Storm Sewer System. The fee is based on the use and size of the parcel being developed.

# Storm Sewer System 2025-2029 Proposed Capital Improvement Program

## OVERVIEW

### SOURCES OF FUNDING

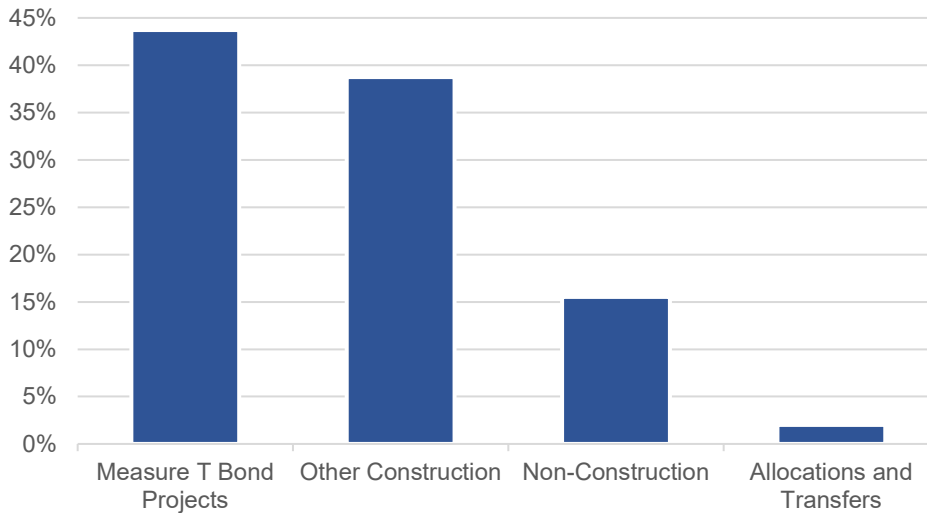
**Summary of Revenues**



### PROGRAM HIGHLIGHTS

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

**2025-2029 Storm Sewer System  
Capital Program Expenditures  
\$86.2 million  
(excludes Ending Fund Balance)**



# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

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### OVERVIEW

#### PROGRAM HIGHLIGHTS

Projects in the Proposed CIP include the installation of technology and infrastructure to maximize the efficiency of the storm sewer collection system and the reliability of storm pump stations, manage the quality of storm water runoff, and minimize ponding and flooding in residential areas.

#### Measure T Bond Program

Just under 50% of the 2025-2029 Proposed CIP expenditures are allocated toward Measure T projects. The Measure T Bond Program, funded by the Public Safety and Infrastructure Bond Fund, will provide \$24.5 million for Storm System Conveyance and Flood Prevention Projects (Storm Drain Improvements at Charcot Avenue) and \$13.2 million for Clean Water Projects at River Oaks and other regional and green street projects. The remaining funds are allocated for related administration costs (\$525,000) and Public Art (\$239,000) that have been incurred over the life of the program to date.

#### Storm Sewer Capacity Improvements, Rehabilitation, and Flood Prevention

#### **Impacts from Storm Sewer Operating Fund Transfer Decrease**

The 2025-2029 Proposed CIP has incorporated significant reductions to a number of ongoing projects as a result of an estimated decrease for the transfer from the Storm Sewer Operating Fund. As discussed previously, the amount transferred from the Storm Sewer Operating Fund in the 2024-2028 Adopted CIP was \$16.5 million compared to \$12.0 million included in the 2025-2029 Proposed CIP, representing a 27.3% decrease in programmed CIP transfer revenue. Addressing the deferred infrastructure and maintenance backlog will be more challenging and the backlog will likely increase, with the current estimate of \$180.0 million for one-time needs and \$35.5 million for ongoing needs as indicated in the latest Deferred Maintenance and Infrastructure Backlog report, which was accepted by the Transportation and Environment Committee on April 8, 2024.

#### **Citywide Outfall Improvements**

This Proposed CIP includes \$8.8 million for Citywide Outfall Improvements, which will provide for the rehabilitation of up to 22 outfalls and the installation of up to 16 flap gates. The Citywide Outfall Rehabilitation projects are those that address structural failures and deterioration of storm drain outfalls identified through inspection and maintenance activities, whereas the Citywide Outfall Flap Gate Installation projects are those that address localized flooding caused by backwater effects from creeks and channels during storm events.



*An outfall at Coyote Creek rehabilitated in October 2022*



# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

### OVERVIEW

#### PROGRAM HIGHLIGHTS

##### Compliance with the Municipal Stormwater Regional Permit



*Top of Precast PCC vault*

#### **Citywide Green Infrastructure (GSI) Planning and GSI Plan Implementation**

Provision C.3 (New Development and Redevelopment) of the San Francisco Bay Regional Water Quality Control Board Municipal Regional Permit (MRP) requires development and implementation of the Green Infrastructure Plan. The City's Green Stormwater Infrastructure (GSI) Plan, which was approved by the City Council in September 2019, serves as an implementation guide for green infrastructure projects. The GSI Plan identifies the means and methods to prioritize particular areas and projects at appropriate geographic and time scales. As part of the implementation phase, the City will refine further the prioritization process to develop the GSI Implementation Plan, which will identify both long-term and near-term GSI projects. The River Oaks Regional Stormwater

Capture Project, funded under Measure T Bond Program and Storm Sewer Capital Fund, has been identified as one of the near-term projects that is being implemented. Other components under Provision C.3 of the MRP include the implementation of Green Streets and Low Impact Development (LID) techniques to address both soluble and insoluble stormwater runoff pollutant discharges and prevent increases in runoff flows to local water bodies. The goal of LID is to reduce runoff and mimic a site's predevelopment hydrology by minimizing disturbed areas and impervious cover and then infiltrating, storing, detaining, evapotranspiring, and/or biotreating stormwater runoff close to its source.

The 2025-2029 Proposed CIP reduces funding for programming, planning, and prioritizing green stormwater projects due to limited resources being available to the program. A total of \$13.2 million is allocated for Measure T – Clean Water Projects for the River Oaks Regional Stormwater Capture Project and a property located proximate to Kelley Park and Happy Hollow parking lot. Staff is developing feasibility studies to identify additional stormwater capture projects. It is anticipated that Measure T may be able to fund one or two smaller regional stormwater capture facilities in the future.

#### **Trash Load Reduction**

Provision C.10 (Trash Load Reduction) of the MRP requires timely implementation of control measures and other actions to reduce trash load to receiving waters. The Proposed CIP includes \$11.7 million to continue the installation of the large trash capture (LTC) devices to reduce the trash discharges to local waterways in compliance with the MRP.



*LTC device installation near Coyote Creek*

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

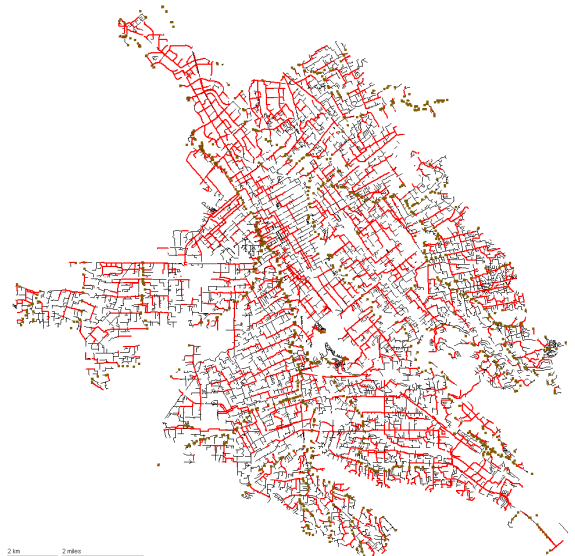
### OVERVIEW

#### PROGRAM HIGHLIGHTS

##### Storm Sewer Master Plan

The Storm Sewer Master Plan is a comprehensive effort to identify and prioritize needed capacity-related improvements to the Storm Sewer System by analyzing current conditions and anticipated future land use developments in the General Plan. Since the mid-1980s, the City's design standard required that storm drain systems be designed to convey a 10-year storm event. In December 2017, the City completed the first phase of the city-wide Storm Sewer Master Plan study using the fully dynamic, integrated Storm Sewer System and boundary condition using Valley Water's riverine network. The study has identified a preliminary list of storm drain capacity improvement projects.

Over 20 high priority projects totaling \$215 million, including the Charcot Area Storm Drain Improvements Project, were identified to address known flooding due to capacity concern and predicted flooding at a 3-year storm event. The ongoing Storm Sewer Master Plan will refine the hydrologic and hydraulic models and incorporate the riverine boundary conditions based on Valley Water's updated models and continue to evaluate project alternatives. The Master Plan will also identify benefits that could be realized by implementing GSI projects in conjunction with the capacity improvement program. This effort will be used as the framework for development of future Storm Sewer CIPs. The ongoing planning efforts have a total allocation of \$9.3 million in the 2025-2029 Proposed CIP, which includes \$7.1 million for Master Planning and \$2.2 million for Flow Monitoring. Once the Master Plan study is completed, staff will develop and recommend a financing strategy to construct the desired improvements.



***Storm Sewer Master Plan Model  
(Modeled Pipes in Red)***

#### MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

The overall size of the Storm Sewer System CIP has decreased by \$72,800, from \$91.2 million in the 2024-2028 Adopted CIP to \$91.1 million in the 2025-2029 Proposed CIP. The changes to the size of the CIP are attributable to an overall reduction of the transfer from the Storm Sewer Operating Fund of \$4.5 million to \$12.0 million over the five-year CIP, offset by increased grant revenue from CalTrans for the construction and installation of large trash capture devices, as well as projects being completed and therefore no longer included in the CIP, or to projects that have been otherwise shifted out of the five-year planning horizon.

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

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### OVERVIEW

#### MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

##### Major Changes to Project Budgets

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

<b>Project</b>	<b>Increase/(Decrease)</b>
Large Trash Capture Devices Phase VIII	\$10.0 million
Small Trash Capture Devices	\$4.7 million
Urgent Storm Drain Repair Projects	\$1 million

#### OPERATING BUDGET IMPACT

The 2024-2025 Proposed Operating Budget includes the addition of non-personal/equipment funding in the amount of \$1.2 million for specialized vehicles as well as 5.0 total positions that will start in the spring 2025 for the Transportation Department to maintain large trash capture devices constructed by the Large Trash Capture Devices Phase VIII project as well as small trash capture devices that are anticipated to be installed in 2024-2025. More information about these additional resources can be found in the Transportation Department section of the 2024-2025 Proposed Operating Budget. The Transportation Department maintains the City's Storm Sewer System.

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

### Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
<b>Storm Sewer Capital Fund (469)</b>							
<b>Beginning Balance</b>	15,870,009	19,979,328	11,142,299	9,592,344	7,995,878	6,351,551	19,979,328
<b>Reserve for Encumbrance</b>	7,067,925						
<b>Transfers and Reimbursements</b>							
Transfer from Storm Sewer Operating Fund (446)	6,000,000	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000
<b>TOTAL Transfers and Reimbursements</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>12,000,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	346,000	438,000	438,000	438,000	438,000	438,000	2,190,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>346,000</b>	<b>438,000</b>	<b>438,000</b>	<b>438,000</b>	<b>438,000</b>	<b>438,000</b>	<b>2,190,000</b>
<b>Revenue from State of California</b>							
River Oaks Stormwater Grant	3,203,550						
Large Trash Capture Phase VII - CALTRANS	4,673,000	7,827,000					7,827,000
Large Trash Capture Phase VIII - CALTRANS		10,000,000					10,000,000
<b>TOTAL Revenue from State of California</b>	<b>7,876,550</b>	<b>17,827,000</b>					<b>17,827,000</b>
<b>Total Storm Sewer Capital Fund (469)</b>	<b>37,160,484</b>	<b>44,244,328</b>	<b>13,080,299</b>	<b>11,530,344</b>	<b>9,933,878</b>	<b>8,289,551</b>	<b>51,996,328</b>

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

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

### Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
<b>Storm Drainage Fee Fund (413)</b>							
<b>Beginning Balance</b>	537,076	393,076	372,076	351,076	330,076	309,076	393,076
<b>Revenue from Use of Money and Property</b>							
Interest Income	15,000	15,000	10,000	10,000	10,000	10,000	55,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>55,000</b>
<b>Revenue from Local Agencies</b>							
Joint Participation with the City of Cupertino	4,000	4,000	4,000	4,000	4,000	4,000	20,000
<b>TOTAL Revenue from Local Agencies</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>20,000</b>
<b>Fees, Rates and Charges</b>							
Storm Drainage Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL Fees, Rates and Charges</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Total Storm Drainage Fee Fund (413)</b>	<b>656,076</b>	<b>512,076</b>	<b>486,076</b>	<b>465,076</b>	<b>444,076</b>	<b>423,076</b>	<b>968,076</b>

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

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

### Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
<b>Public Safety and Infrastructure Bond Fund - Storm Sewer (498)</b>							
Beginning Balance	32,139,739	22,424,000	7,679,000	6,176,000	0	0	22,424,000
Reserve for Encumbrance	1,778,906						
<b>Financing Proceeds</b>							
Measure T Bond Proceeds			15,700,000				15,700,000
<b>TOTAL Financing Proceeds</b>			<b>15,700,000</b>				<b>15,700,000</b>
<b>Total Public Safety and Infrastructure Bond Fund - Storm Sewer (498)</b>	<b>33,918,645</b>	<b>22,424,000</b>	<b>23,379,000</b>	<b>6,176,000</b>	<b>0</b>	<b>0</b>	<b>38,124,000</b>
<b>TOTAL SOURCES</b>	<b>71,735,205</b>	<b>67,180,404</b>	<b>36,945,375</b>	<b>18,171,420</b>	<b>10,377,954</b>	<b>8,712,627</b>	<b>91,088,404</b>

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

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
<b>Storm Sewer System</b>							
Citywide Outfall Improvements	321,457	8,798,000					8,798,000
Condition Assessment Storm Sewer Repairs	484,869	150,000	150,000	150,000	150,000	150,000	750,000
Green Infrastructure Improvements	63,000	2,937,000					2,937,000
Large Trash Capture Devices Phase I-VII	6,872,714	1,700,000					1,700,000
Large Trash Capture Devices Phase VIII		10,000,000					10,000,000
River Oaks Regional Stormwater Capture Project	3,204,000						
Small Trash Capture Devices	300,000	4,700,000					4,700,000
Stockton-Cinnabar and Stockton-Taylor Storm Drain System Improvements	150,001						
Storm Pump Station Rehabilitation and Replacement	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Storm Sewer Improvements	1,211,691	250,000	250,000	250,000	250,000	250,000	1,250,000
Urgent Storm Drain Repair Projects	276,916	1,250,000	250,000	250,000	250,000	250,000	2,250,000
<b>Other Storm Sewer - Construction</b>	<b>13,084,648</b>	<b>29,985,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>33,385,000</b>
Measure T - Clean Water Projects	8,951,856	2,600,000	4,450,000	6,171,000			13,221,000
Measure T - Storm Drain Improvements at Charcot Avenue	2,047,789	11,723,000	12,748,000				24,471,000
<b>Measure T Bond Projects - Storm</b>	<b>10,999,645</b>	<b>14,323,000</b>	<b>17,198,000</b>	<b>6,171,000</b>			<b>37,692,000</b>
<b>Storm Sewer - Construction</b>	<b>24,084,292</b>	<b>44,308,000</b>	<b>18,048,000</b>	<b>7,021,000</b>	<b>850,000</b>	<b>850,000</b>	<b>71,077,000</b>
Charcot Storm Pump Rental	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Fee Administration - Storm Sewer	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Flow Monitoring Program	400,789	398,606	409,791	419,093	428,665	538,522	2,194,677

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

# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Permit Review and Inspection for Outside Agencies - Storm Sewer	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Preliminary Engineering - Storm Sewer	180,005	180,000	180,000	180,000	180,000	180,000	900,000
Program Management - Storm Sewer	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Pump Station SCADA Upgrade - Storm Sewer	150,000	150,000	150,000	150,000	150,000		600,000
San Jose Watershed Invasive Species Removal and Engagement	91,984						
Storm Sewer Master Plan - City-wide	1,399,000	1,313,423	1,358,164	1,395,373	1,433,662	1,573,086	7,073,708
<b>General Non-Construction - Storm Sewer</b>	<b>2,746,778</b>	<b>2,567,029</b>	<b>2,622,955</b>	<b>2,669,466</b>	<b>2,717,327</b>	<b>2,816,608</b>	<b>13,393,385</b>
<b>Storm Sewer - Non-Construction</b>	<b>2,746,778</b>	<b>2,567,029</b>	<b>2,622,955</b>	<b>2,669,466</b>	<b>2,717,327</b>	<b>2,816,608</b>	<b>13,393,385</b>
Public Art Allocation	634,731	3,000	3,000	3,000	3,000	3,000	15,000
Measure T - Public Art Storm Sewer	352,000	40,000	5,000	5,000			50,000
<b>Public Art Projects</b>	<b>986,731</b>	<b>43,000</b>	<b>8,000</b>	<b>8,000</b>	<b>3,000</b>	<b>3,000</b>	<b>65,000</b>
Capital Program and Public Works Department Support Service Costs	867,000	568,000	32,000	32,000	32,000	32,000	696,000
Infrastructure Management System	11,000	9,000	9,000	9,000	9,000	9,000	45,000
Measure T - Admin Storm Sewer	143,000	132,000					132,000
<b>Allocations</b>	<b>1,021,000</b>	<b>709,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>873,000</b>
City Hall Debt Service Fund	85,000	95,000	96,000	96,000	96,000	96,000	479,000
<b>Transfers to Special Funds</b>	<b>85,000</b>	<b>95,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>479,000</b>
General Fund - Interest Income	15,000	15,000	10,000	10,000	10,000	10,000	55,000
<b>Transfers to the General Fund</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>55,000</b>
<b>Transfers Expense</b>	<b>100,000</b>	<b>110,000</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>534,000</b>
Measure T - Admin Reserve Storm Sewer		250,000					250,000
<b>Expense Reserves - Non-Construction</b>		<b>250,000</b>					<b>250,000</b>

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



# Storm Sewer System

## 2025-2029 Proposed Capital Improvement Program

### Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
<b>Total Expenditures</b>	28,938,801	47,987,029	20,825,955	9,845,466	3,717,327	3,816,608	86,192,385
Ending Fund Balance	42,796,404	19,193,375	16,119,420	8,325,954	6,660,627	4,896,019	4,896,019
<b>TOTAL</b>	<b>71,735,205</b>	<b>67,180,404</b>	<b>36,945,375</b>	<b>18,171,420</b>	<b>10,377,954</b>	<b>8,712,627</b>	<b>91,088,404</b>

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

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

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**Large Trash Capture Devices Phase I-VII**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	4th Qtr. 2024
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$11,480,000
<b>Appropriation</b>	A7676	<b>FY Initiated</b>	2014-2015

**Description** This project includes the installation of Large Trash Capture (LTC) devices throughout the City in order to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The City must install certified LTC units in order for the treated acreage to count toward the City's trash reduction goals.

**Justification** This project will reduce and/or remove trash from the City's storm sewer system prior to discharging into local water ways.

**Notes** Funding partially provided by a Caltrans Grant of \$7.5 million. 38 Large Trash Capture devices have been installed in previous years, with an additional eight new devices planned in Phase 7 by 2024-2025.

**Major Cost Changes** 2017-2021 CIP - Increase of \$1.7 million to support the installation of additional LTC devices.  
 2018-2022 CIP - Increase of \$11.9 million to support the installation of additional LTC devices.  
 2022-2026 CIP - Increase of \$4.8 million to support the installation of additional LTC devices.  
 2023-2027 CIP - Increase of \$5.3 million to support the installation of additional LTC devices.  
 2024-2028 CIP - Increase of \$2.3 million to support the installation of additional LTC devices.

	<b>PRIOR YEARS</b>	<b>FY24 EST</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	1,028	22								1,050
Design	2,253	608								2,861
Bid & Award	357									357
Construction	24,839	6,243	1,700					1,700		32,781
Post Construction	275									275
<b>Total</b>	<b>28,752</b>	<b>6,873</b>	<b>1,700</b>					<b>1,700</b>		<b>37,325</b>

<b>Funding Source Schedule (000s)</b>										
Storm Sewer Capital Fund (469)	28,752	6,873	1,700					1,700		37,325
<b>Total</b>	<b>28,752</b>	<b>6,873</b>	<b>1,700</b>					<b>1,700</b>		<b>37,325</b>

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

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

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**Large Trash Capture Devices Phase VIII**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	2nd Qtr. 2024
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2025
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$10,000,000
<b>Appropriation</b>	A433D	<b>FY Initiated</b>	2024-2025

**Description** This project includes the installation of Large Trash Capture (LTC) devices throughout the City in order to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The City must install certified LTC units in order for the treated acreage to count toward the City's trash reduction goals. While this project's scope has not yet been finalized as of publication of the 2025-2029 Proposed CIP, the expectation is that this project will install a minimum of four additional LTC devices throughout the City.

**Justification** This project will reduce and/or remove trash from the City's storm sewer system prior to discharging into local water ways.

**Notes** Funding fully reimbursed by a Caltrans Grant.

**Major Cost Changes**

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		10,000						10,000		10,000
<b>Total</b>		<b>10,000</b>						<b>10,000</b>		<b>10,000</b>

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Storm Sewer Capital Fund (469)		10,000						10,000		10,000
<b>Total</b>		<b>10,000</b>						<b>10,000</b>		<b>10,000</b>

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Measure T - Clean Water Projects**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2027
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$25,000,000
<b>Appropriation</b>	A414V	<b>FY Initiated</b>	2019-2020

**Description** Provides funding to construct green infrastructures to capture, filter, and treat stormwater prior to discharge into local waterways in order to meet regulatory requirements. Where opportunities exist, the green infrastructures will provide additional community benefits such as enhancing public spaces, augmenting water supply, reducing flood peaks, and enhancing or creating ecological habitats.

**Justification** The projects are to comply with the regulatory requirements and the Baykeeper consent decree, meeting the San Francisco Bay Region Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit and in alignment with Envision San José 2040 General Plan and Climate Smart San José.

**Notes** River Oaks Regional Stormwater Capture Project and a property proximate to Kelley Park and Happy Hollow parking lot location will be funded by this allocation. Staff is in the process of developing feasibility studies to identify one or two more small regional stormwater capture projects that can be completed under this program.

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY24 EST</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	935	281								1,216
Design	1,268	210								1,478
Bid & Award	45		45					45		90
Construction	1	8,461	2,555	4,450	6,171			13,176		21,638
<b>Total</b>	<b>2,249</b>	<b>8,952</b>	<b>2,600</b>	<b>4,450</b>	<b>6,171</b>			<b>13,221</b>		<b>24,422</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	2,249	8,952	2,600	4,450	6,171			13,221		24,422
<b>Total</b>	<b>2,249</b>	<b>8,952</b>	<b>2,600</b>	<b>4,450</b>	<b>6,171</b>			<b>13,221</b>		<b>24,422</b>

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

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

**Measure T - Storm Drain Improvements at Charcot Avenue**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	Zanker Road between Trimble Road and Brokaw Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2026
<b>Council Districts</b>	3 and 4	<b>Initial Project Budget</b>	\$35,000,000
<b>Appropriation</b>	A414T	<b>FY Initiated</b>	2019-2020

**Description** Provides funding for planning, designing, California Environmental Quality Act (CEQA) evaluation, permitting, and construction of Storm Drain System Improvements to reduce flooding in the Charcot sub-drainage area. The project construction includes piping installation (about 7,300' of piping, 60" to 96" in diameter), pump station upgrade, and large diameter outfall upgrade. The project will service a tributary area east of Zanker Road between Trimble Road and Brokaw Road.

**Justification** The project is required to reduce flooding for the area east of Zanker Road between Trimble Road and Brokaw Road, approximately 420 acres in size, from a 10-year storm event.

**Notes**

**Major Cost Changes** 2021-2025 CIP - Decrease of \$6.7 million to reallocate funding to other Measure T public safety projects as well as setting aside funding for administration and Public Art allocations within the Storm Sewer CIP.

	<b>PRIOR</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>5 YEAR</b>	<b>BEYOND</b>	<b>PROJECT</b>
	<b>YEARS</b>	<b>EST</b>						<b>TOTAL</b>	<b>5 YEARS</b>	<b>TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	400	1								401
Design	1,346	1,406								2,751
Construction	0	641	11,723	12,748				24,471		25,112
<b>Total</b>	<b>1,746</b>	<b>2,048</b>	<b>11,723</b>	<b>12,748</b>				<b>24,471</b>		<b>28,265</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	1,746	2,048	11,723	12,748				24,471		28,265
<b>Total</b>	<b>1,746</b>	<b>2,048</b>	<b>11,723</b>	<b>12,748</b>				<b>24,471</b>		<b>28,265</b>

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

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

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**Small Trash Capture Devices**

<b>CSA</b>	Environmental and Utility Services	<b>Initial Start Date</b>	1st Qtr. 2024
<b>CSA Outcome</b>	Reliable Utility Infrastructure	<b>Initial End Date</b>	2nd Qtr. 2025
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$5,000,000
<b>Appropriation</b>	TEMP_1095	<b>FY Initiated</b>	2024-2025

**Description** Small Trash Capture (STC) devices will be installed at various locations throughout the City in order to meet the Municipal Regional Permit Provision C.10 trash reduction requirements and to meet the City's trash reduction goals. This project will install approximately 500 STC devices throughout the City.

**Justification** The Municipal Regional Stormwater Permit (MRP) 3.0 dated May 11, 2022, requires the City to implement measures to remove trash from the City's storm sewer system prior to discharging into local water ways.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		50								50
Design		250								250
Construction			4,500					4,500		4,500
Post Construction			200					200		200
<b>Total</b>		<b>300</b>	<b>4,700</b>					<b>4,700</b>		<b>5,000</b>

<b>Funding Source Schedule (000s)</b>										
Storm Sewer Capital Fund (469)		300	4,700					4,700		5,000
<b>Total</b>		<b>300</b>	<b>4,700</b>					<b>4,700</b>		<b>5,000</b>

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

**Storm Sewer System**  
**2025-2029 Proposed Capital Improvement Program**  
**Summary of Reserves**

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<b>Project Name</b>	Measure T - Admin Reserve Storm Sewer
<b>5-Yr CIP Budget</b>	\$ 250,000
<b>Total Budget</b>	\$ 250,000
<b>Council Districts</b>	N/A
<b>Description</b>	This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.

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