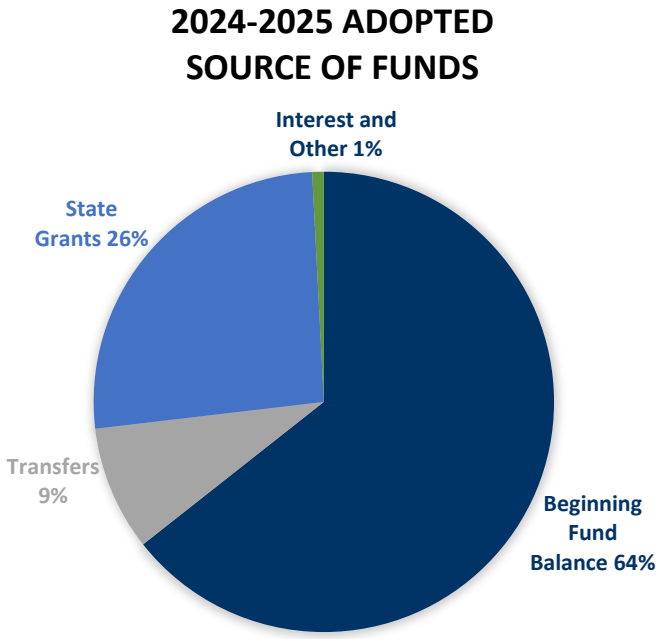
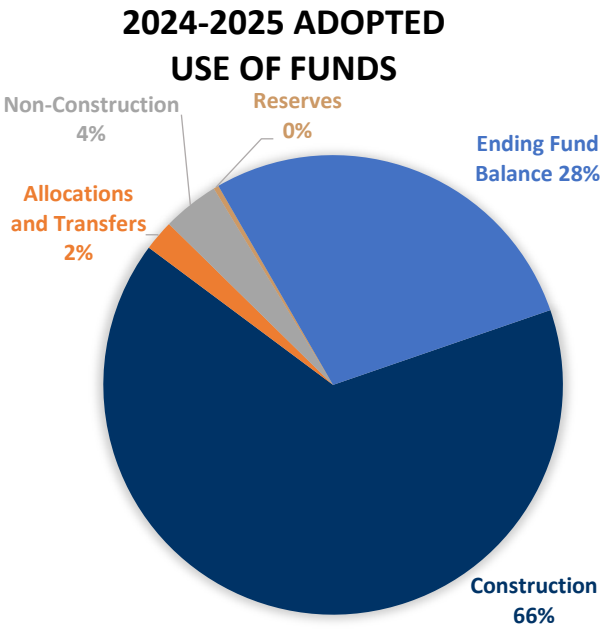
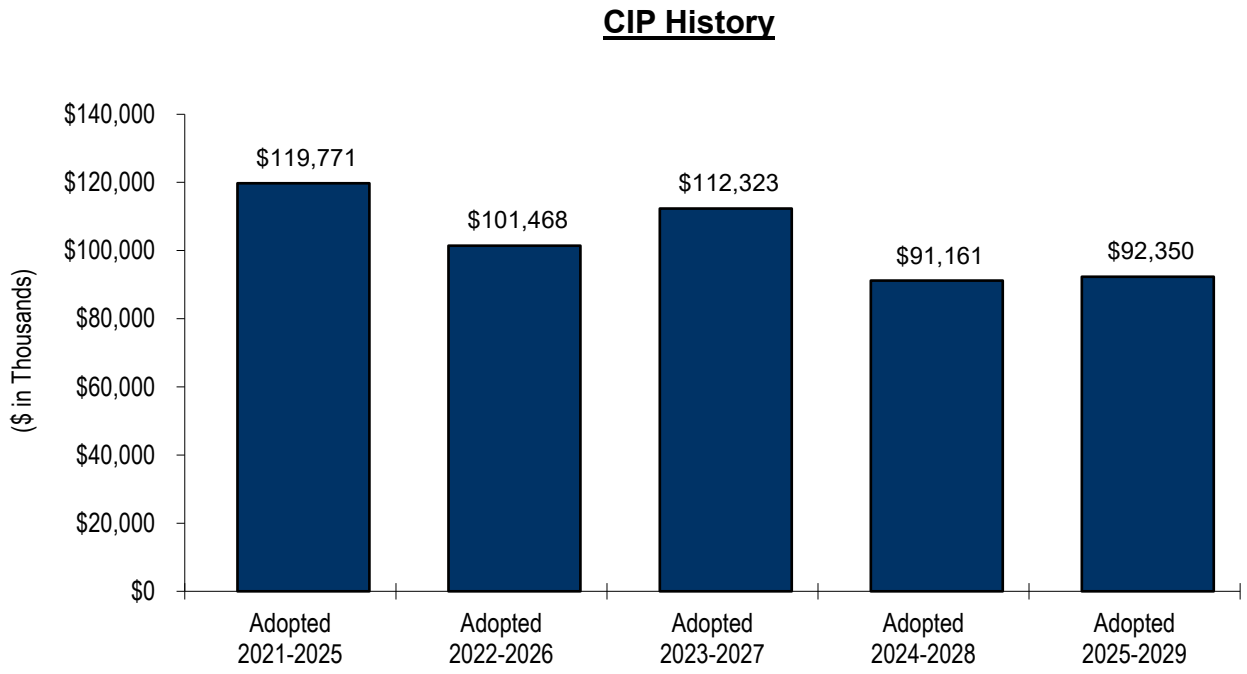
STORM SEWER SYSTEM
2025-2029 Capital Improvement Program

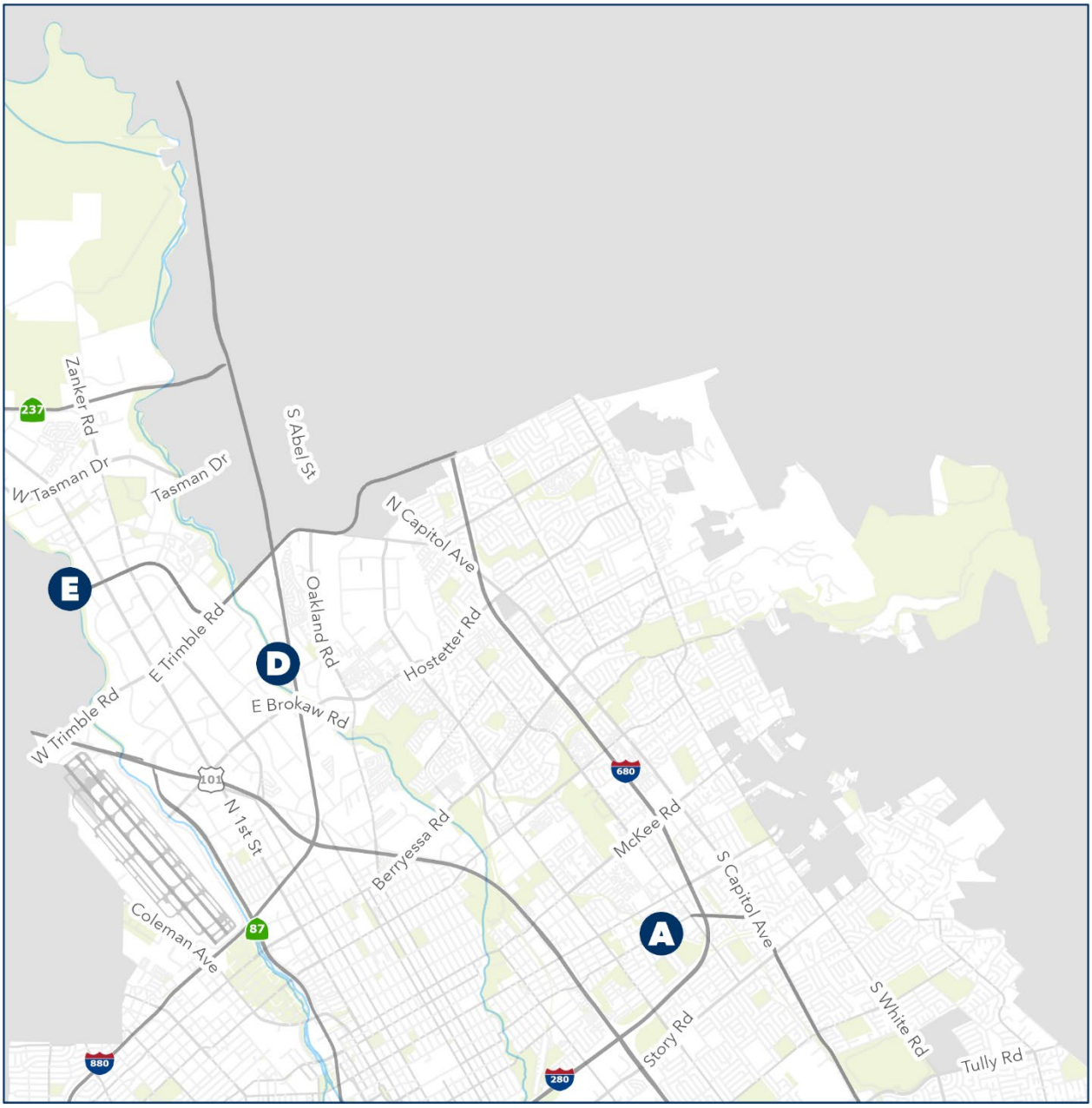






Storm Sewer System
2025-2029 Adopted Capital Improvement Program

North East

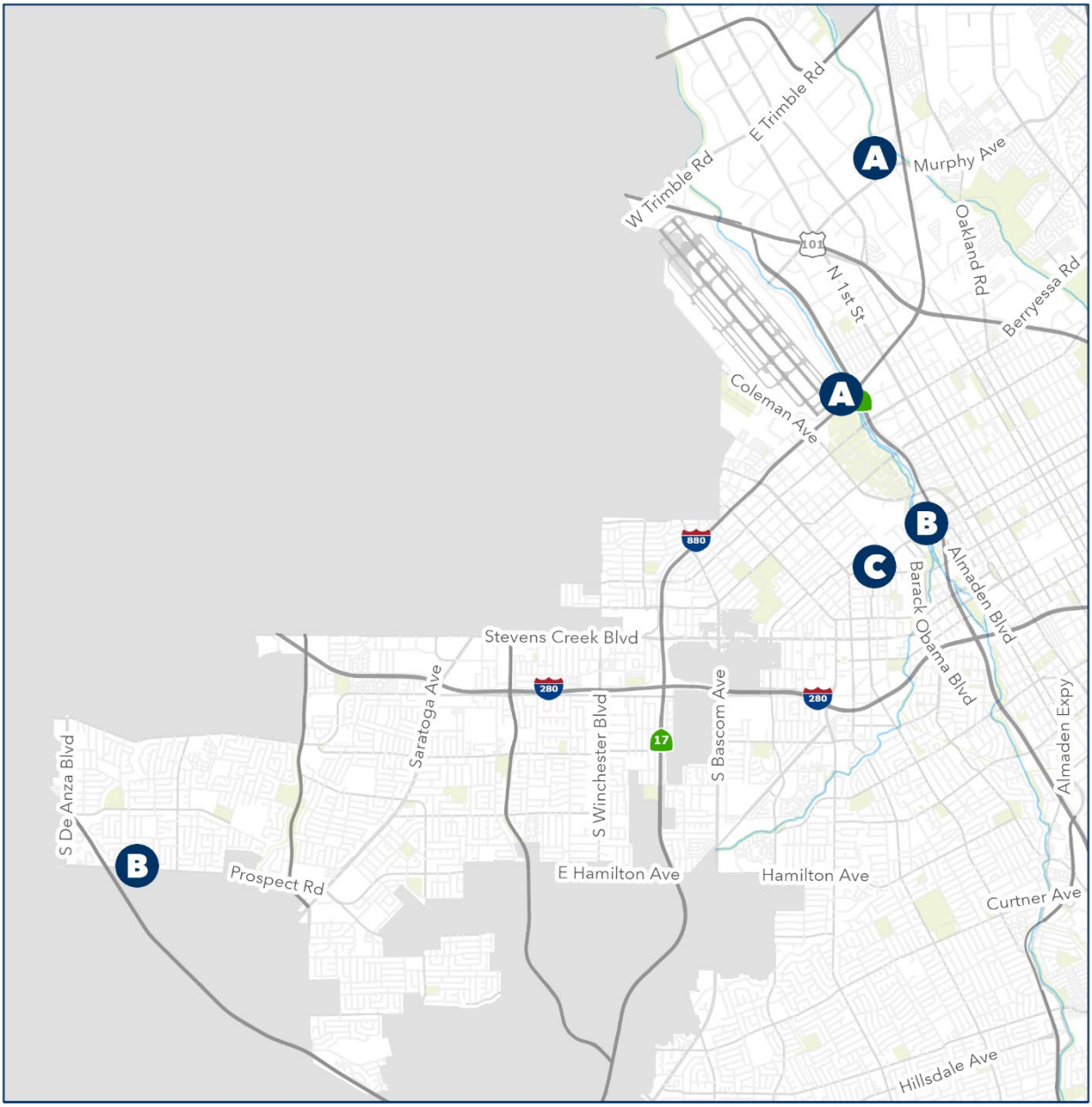


A Large Trash Capture Devices Phase I-VII

D Measure T - Charcot Area Storm Drain Improvements

E Measure T - Clean Water Project (River Oaks Stormwater Capture Project)

North West

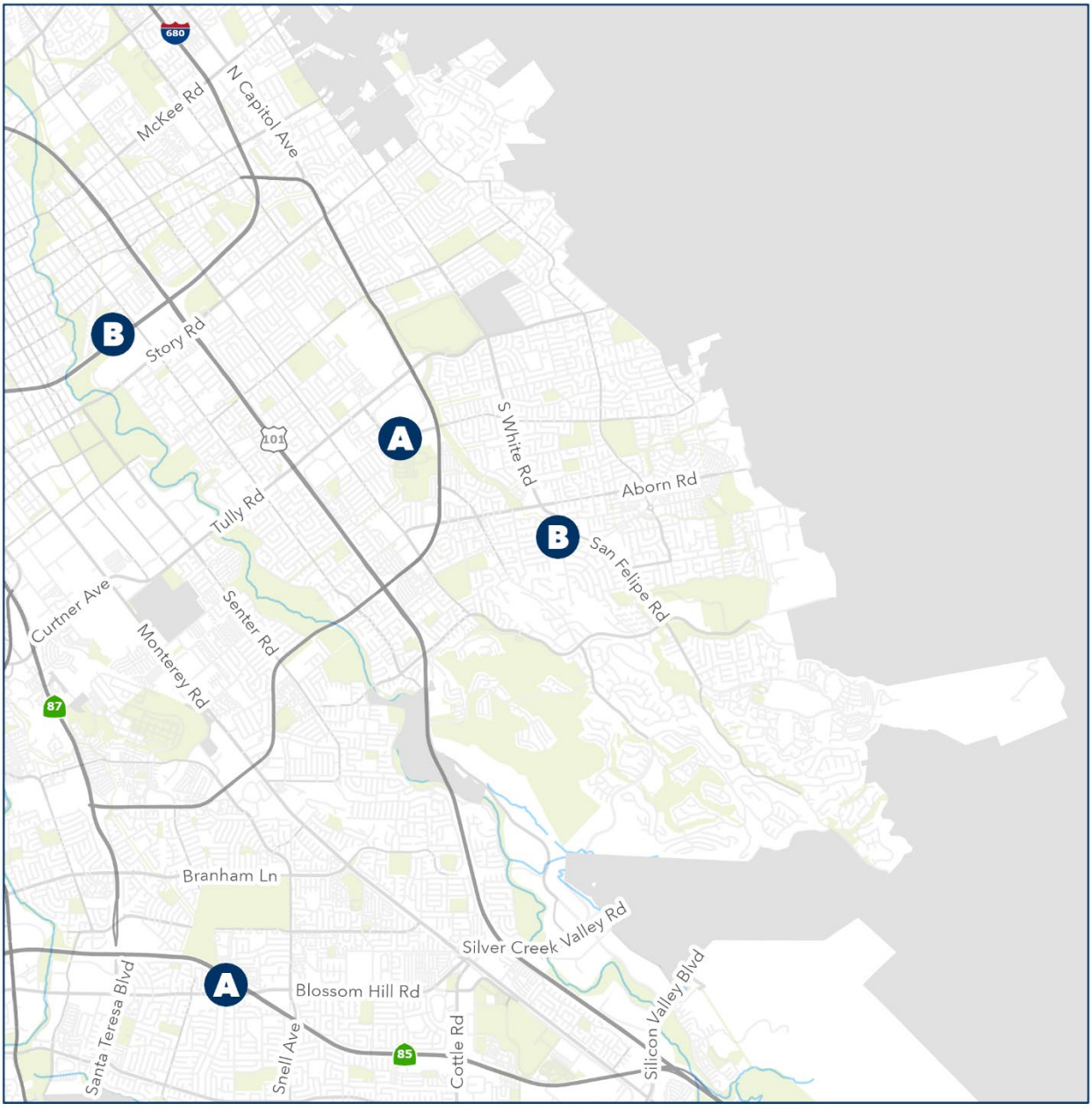


A Large Trash Capture Devices Phase I-VII

B Citywide Outfall Rehabilitation

C Stockton Avenue/Cinnabar Street Storm Drain Improvements

South East



A Large Trash Capture Devices Phase I-VII

B Citywide Outfall Rehabilitation

Storm Sewer System
2025-2029 Adopted Capital Improvement Program

OVERVIEW

INTRODUCTION

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

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.

The 2025-2029 Adopted Capital Improvement Program (CIP) provides funding of $92.4 million, of which $68.4 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.

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 Adopted 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 CIP beginning in 2025-2026. 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 Adopted 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.

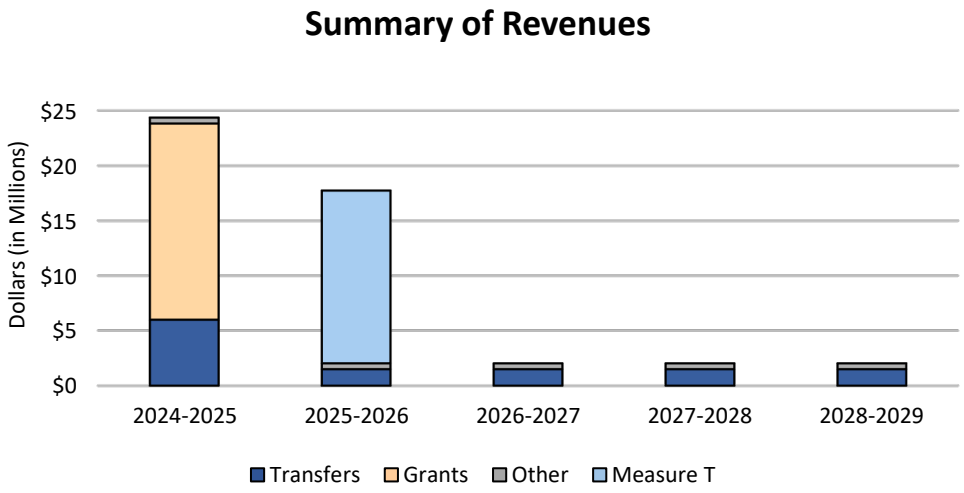
On November 6, 2018, the Measure T Bond was approved for $650 million, of which $60 million was allocated to fund Storm Sewer infrastructure projects. Assessments on the property taxes of San José residents are used to support these obligations. Measure T Bond Proceeds revenue of $38.4 million has been 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.

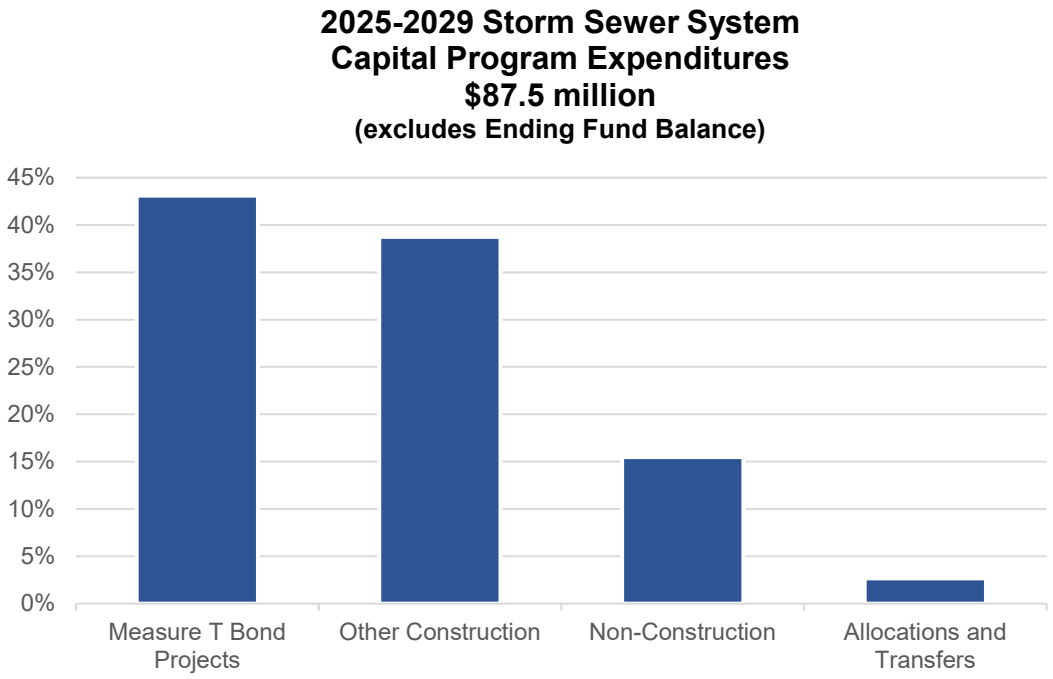
OVERVIEW

SOURCES OF FUNDING



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.



OVERVIEW

PROGRAM HIGHLIGHTS

Projects in the Adopted 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

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 ($132,000) and Public Art ($50,000) 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 Adopted 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 Adopted 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 Adopted 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 though 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

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 Adopted 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 Adopted CIP includes $12.2 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.

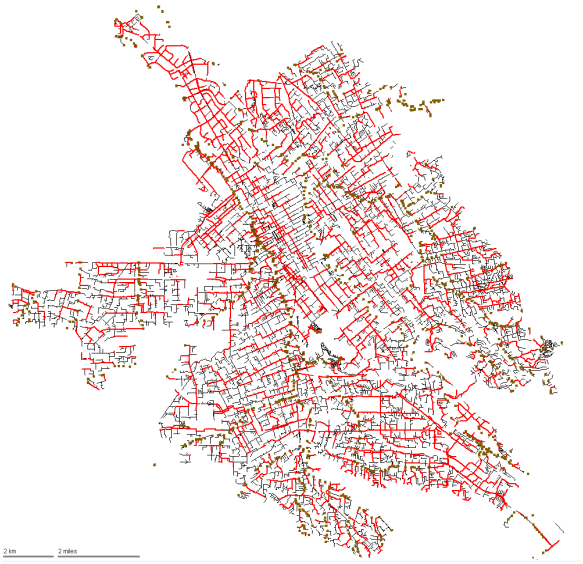
LTC device installation near Coyote Creek

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.



Storm Sewer Master Plan Model (Modeled Pipes in Red)

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 Adopted 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.

MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

The overall size of the Storm Sewer System CIP has increased by $1.2 million, from $91.2 million in the 2024-2028 Adopted CIP to $92.4 million in the 2025-2029 Adopted 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 rebudgets in key projects and allocations.

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.

Project	Increase/(Decrease)
Large Trash Capture Devices Phase VIII	$10.0 million
Small Trash Capture Devices	$4.7 million
Urgent Storm Drain Repair Projects	$1.0 million

OPERATING BUDGET IMPACT

The Transportation Department maintains the City's Storm Sewer System. The 2024-2025 Adopted 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 Adopted Operating Budget..

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2024-2025 and adopted by the City Council on June 18, 2024. This included rebudgeting of unexpended funding for projects totaling $1.3 million in Manager's Budget Addendum #29, including the rebudget of funds for the Public Art Allocation ($612,000), Large Trash Capture Devices Phase I-VII ($500,000), and Pump Station SCADA Upgrade – Storm Sewer ($150,000).

For more information, please refer to the Mayor's June Budget Message for Fiscal Year 2024-2025, located in the Appendices of this document, and Manager's Budget Addendum #33 which incorporates adjustments per the Mayor's June Budget Message.

Storm Sewer System

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Storm Sewer Capital Fund (469)							
Beginning Balance	15,870,009	21,241,328	11,142,299	9,592,344	7,995,878	6,351,551	21,241,328
Reserve for Encumbrance	7,067,925						
Transfers and Reimbursements							
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
TOTAL Transfers and Reimbursements	**6,000,000**	**6,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**12,000,000**
Revenue from the Use of Money/Property							
Interest Income	346,000	438,000	438,000	438,000	438,000	438,000	2,190,000
TOTAL Revenue from the Use of Money/Property	**346,000**	**438,000**	**438,000**	**438,000**	**438,000**	**438,000**	**2,190,000**
Revenue from State of California							
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
TOTAL Revenue from State of California	**7,876,550**	**17,827,000**					**17,827,000**
Total Storm Sewer Capital Fund (469)	**37,160,484**	**45,506,328**	**13,080,299**	**11,530,344**	**9,933,878**	**8,289,551**	**53,258,328**
Storm Drainage Fee Fund (413)							

* 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 Adopted Capital Improvement Program

Source of Funds (Combined)

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

Public Safety and Infrastructure Bond Fund - Storm Sewer (498)

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						
Financing Proceeds							
Measure T Bond Proceeds			15,700,000				15,700,000
TOTAL Financing Proceeds			**15,700,000**				**15,700,000**

* 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 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Total Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	**33,918,645**	**22,424,000**	**23,379,000**	**6,176,000**	**0**	**0**	**38,124,000**
TOTAL SOURCES	**71,735,205**	**68,442,404**	**36,945,375**	**18,171,420**	**10,377,954**	**8,712,627**	**92,350,404**

* 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 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Storm Sewer System							
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	6,372,714	2,200,000					2,200,000
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
Other Storm Sewer - Construction	**12,584,648**	**30,485,000**	**850,000**	**850,000**	**850,000**	**850,000**	**33,885,000**
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
Measure T Bond Projects - Storm	**10,999,645**	**14,323,000**	**17,198,000**	**6,171,000**			**37,692,000**
Storm Sewer - Construction	**23,584,292**	**44,808,000**	**18,048,000**	**7,021,000**	**850,000**	**850,000**	**71,577,000**
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 Adopted 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		300,000	150,000	150,000	150,000		750,000
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
General Non-Construction - Storm Sewer	**2,596,778**	**2,717,029**	**2,622,955**	**2,669,466**	**2,717,327**	**2,816,608**	**13,543,385**
Storm Sewer - Non-Construction	**2,596,778**	**2,717,029**	**2,622,955**	**2,669,466**	**2,717,327**	**2,816,608**	**13,543,385**
Public Art Allocation	22,731	615,000	3,000	3,000	3,000	3,000	627,000
Measure T - Public Art Storm Sewer	352,000	40,000	5,000	5,000			50,000
Public Art Projects	**374,731**	**655,000**	**8,000**	**8,000**	**3,000**	**3,000**	**677,000**
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
Allocations	**1,021,000**	**709,000**	**41,000**	**41,000**	**41,000**	**41,000**	**873,000**
City Hall Debt Service Fund	85,000	95,000	96,000	96,000	96,000	96,000	479,000
Transfers to Special Funds	**85,000**	**95,000**	**96,000**	**96,000**	**96,000**	**96,000**	**479,000**
General Fund - Interest Income	15,000	15,000	10,000	10,000	10,000	10,000	55,000
Transfers to the General Fund	**15,000**	**15,000**	**10,000**	**10,000**	**10,000**	**10,000**	**55,000**
Transfers Expense	**100,000**	**110,000**	**106,000**	**106,000**	**106,000**	**106,000**	**534,000**
Measure T - Admin Reserve Storm Sewer		250,000					250,000
Expense Reserves - Non-Construction		**250,000**					**250,000**
Total Expenditures	**27,676,801**	**49,249,029**	**20,825,955**	**9,845,466**	**3,717,327**	**3,816,608**	**87,454,385**

* 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 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Ending Fund Balance	44,058,404	19,193,375	16,119,420	8,325,954	6,660,627	4,896,019	4,896,019
TOTAL	**71,735,205**	**68,442,404**	**36,945,375**	**18,171,420**	**10,377,954**	**8,712,627**	**92,350,404**

* 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.

Large Trash Capture Devices Phase I-VII

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2014
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2016
Location	City-wide	**Revised Start Date**	
Dept Owner	Public Works	**Revised End Date**	2nd Qtr. 2025
Council Districts	City-wide	**Initial Project Budget**	$11,480,000
Appropriation	A7676	**FY Initiated**	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 through 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.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1,028	22								1,050
Design	2,253	108								2,361
Bid & Award	357									357
Construction	24,839	6,243	2,200					2,200		33,281
Post Construction	275									275
Total	**28,752**	**6,373**	**2,200**					**2,200**		**37,325**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)	28,752	6,373	2,200					2,200		37,325
Total	**28,752**	**6,373**	**2,200**					**2,200**		**37,325**
Annual Operating Budget Impact (000s)										
Total										

Large Trash Capture Devices Phase VIII

CSA	Environmental and Utility Services	**Initial Start Date**	2nd Qtr. 2024
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2025
Location	City-wide	**Revised Start Date**	
Dept Owner	Public Works	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	$10,000,000
Appropriation	A433D	**FY Initiated**	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 the Feasibility Study to determine the additional locations for the LTC devices has yet to be completed, 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
Expenditure Schedule (000s)										
Design			10,000					10,000		10,000
Total			**10,000**					**10,000**		**10,000**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)			10,000					10,000		10,000
Total			**10,000**					**10,000**		**10,000**
Annual Operating Budget Impact (000s)										
Total										

Measure T - Clean Water Projects

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2019
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2024
Location	City-wide	**Revised Start Date**	
Dept Owner	Public Works	**Revised End Date**	2nd Qtr. 2027
Council Districts	City-wide	**Initial Project Budget**	$25,000,000
Appropriation	A414V	**FY Initiated**	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 Regional Water Quality Control Board Regional NPDES Stormwater 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

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
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
Total	**2,249**	**8,952**	**2,600**	**4,450**	**6,171**			**13,221**		**24,422**
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	2,249	8,952	2,600	4,450	6,171			13,221		24,422
Total	**2,249**	**8,952**	**2,600**	**4,450**	**6,171**			**13,221**		**24,422**
Annual Operating Budget Impact (000s)										
Total										

Measure T - Storm Drain Improvements at Charcot Avenue

CSA	Environmental and Utility Services
CSA Outcome	Reliable Utility Infrastructure
Location	Zanker Road between Trimble Road and Brokaw Road
Dept Owner	Public Works
Council Districts	3 and 4
Appropriation	A414T

Initial Start Date	3rd Qtr. 2019
Initial End Date	2nd Qtr. 2024
Revised Start Date	
Revised End Date	4th Qtr. 2025
Initial Project Budget	$35,000,000
FY Initiated	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.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	400	1								401
Design	1,346	1,406								2,751
Construction	0	641	11,723	12,748				24,471		25,112
Total	**1,746**	**2,048**	**11,723**	**12,748**				**24,471**		**28,265**
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	1,746	2,048	11,723	12,748				24,471		28,265
Total	**1,746**	**2,048**	**11,723**	**12,748**				**24,471**		**28,265**
Annual Operating Budget Impact (000s)										
Total										

Small Trash Capture Devices

CSA	Environmental and Utility Services	**Initial Start Date**	1st Qtr. 2024
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2025
Location	City-wide	**Revised Start Date**	
Dept Owner	Public Works	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	$5,000,000
Appropriation	A436O	**FY Initiated**	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
Expenditure Schedule (000s)										
Project Feasibility Development		50								50
Design		250								250
Construction			4,500					4,500		4,500
Post Construction			200					200		200
Total		**300**	**4,700**					**4,700**		**5,000**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)		300	4,700					4,700		5,000
Total		**300**	**4,700**					**4,700**		**5,000**
Annual Operating Budget Impact (000s)										
Total										

Charcot Storm Pump Rental

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	4
Department Owner	Public Works	**Appropriation**	A6580

Description This project allocates funding for the rental of temporary storm pump equipment and permit fees from Valley Water, the owner of the property off of Charcot Avenue near Coyote Creek. Currently, the City maintains a two-year permit to use the Valley Water site.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	300	300	300	300	300	300	1,500
Total	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	300	300	300	300	300	300	1,500
Total	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**

Citywide Outfall Improvements

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A4245

Description

This allocation funds the construction or rehabilitation of storm drain outfalls at various locations throughout the City. The Department of Transportation (DOT) has identified more than 250 outfalls that are missing, deteriorated, or in need of improvement to bring them to current design standards. This ongoing allocation funds the most critical outfall construction based on priorities jointly established by DOT, the Public Works Department, and regulatory agencies. This is an ongoing project, but funding is programmed as needed.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development	0						
Design	13						
Bid & Award	309	2,691					2,691
Construction	0	6,107					6,107
Total	**321**	**8,798**					**8,798**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	321	8,798					8,798
Total	**321**	**8,798**					**8,798**

Condition Assessment Storm Sewer Repairs

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A7801

Description This allocation funds contracts to identify and repair damaged pipes in the storm sewer system, and includes multiple projects each year as they are identified. Areas with groundwater infiltration and significant structural deficiencies will be the focus of these identify-and-repair contracts.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development	5	5	5	5	5	5	25
Design	25	25	25	25	25	25	125
Bid & Award	5	5	5	5	5	5	25
Construction	450	115	115	115	115	115	575
Total	**485**	**150**	**150**	**150**	**150**	**150**	**750**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	485	150	150	150	150	150	750
Total	**485**	**150**	**150**	**150**	**150**	**150**	**750**

Fee Administration - Storm Sewer

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	N/A
Department Owner	Public Works	**Appropriation**	A5411

Description This allocation provides funding for the Department of Public Works Development Program to collect Storm Drainage Fees.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
General Administration	25	25	25	25	25	25	125
Total	**25**	**25**	**25**	**25**	**25**	**25**	**125**
Funding Source Schedule (000s)							
Storm Drainage Fee Fund (413)	25	25	25	25	25	25	125
Total	**25**	**25**	**25**	**25**	**25**	**25**	**125**

Flow Monitoring Program

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A5867

Description This allocation funds the installation of flow monitors and rain gauges, which measure the actual amount of flow in storm drains and precipitation at strategic locations. The data and information are used to calibrate and validate the flow/rainfall relationship in the hydrologic and hydraulic model of the storm drain system as part of the master plan study.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development	363	399	410	419	429	539	2,195
Design	38						
Total	**401**	**399**	**410**	**419**	**429**	**539**	**2,195**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	401	399	410	419	429	539	2,195
Total	**401**	**399**	**410**	**419**	**429**	**539**	**2,195**

Green Infrastructure Improvements

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A402P

Description

This allocation funds projects that will implement Green Infrastructure as required by the Municipal Regional Permit. The goal is to reduce impervious surfaces through the use of Low Impact Development that will reduce the flow rate and improve water quality by treating the urban stormwater runoff before it enters into waterways such as creeks and rivers in San José. This is an ongoing project, but funding is programmed as needed.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Construction	63	2,937					2,937
Total	**63**	**2,937**					**2,937**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	63	2,937					2,937
Total	**63**	**2,937**					**2,937**

Permit Review and Inspection for Outside Agencies - Storm Sewer

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A7075

Description This allocation funds the review and inspection of Valley Water projects. The City and Valley Water do not charge one another for these services.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
General Administration	50	50	50	50	50	50	250
Total	**50**	**50**	**50**	**50**	**50**	**50**	**250**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	50	50	50	50	50	50	250
Total	**50**	**50**	**50**	**50**	**50**	**50**	**250**

Preliminary Engineering - Storm Sewer

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A400P

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

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Design	180	180	180	180	180	180	900
Total	**180**	**180**	**180**	**180**	**180**	**180**	**900**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	180	180	180	180	180	180	900
Total	**180**	**180**	**180**	**180**	**180**	**180**	**900**

Program Management - Storm Sewer

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A400Q

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

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
General Administration	150	150	150	150	150	150	750
Total	**150**	**150**	**150**	**150**	**150**	**150**	**750**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	150	150	150	150	150	150	750
Total	**150**	**150**	**150**	**150**	**150**	**150**	**750**

Pump Station SCADA Upgrade - Storm Sewer

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A435T

Description This project will upgrade the Supervisory Control and Data Acquisition (SCADA) systems at the City's storm sewer pump stations.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other		300	150	150	150		750
Total		**300**	**150**	**150**	**150**		**750**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)		300	150	150	150		750
Total		**300**	**150**	**150**	**150**		**750**

Storm Pump Station Rehabilitation and Replacement

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A5150

Description This allocation funds the rehabilitation, reconstruction, or replacement of aging pump stations that require high levels of maintenance.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development	3	3	3	3	3	3	15
Design	50	50	50	50	50	50	250
Bid & Award	3	3	3	3	3	3	15
Construction	144	144	144	144	144	144	720
Total	**200**	**200**	**200**	**200**	**200**	**200**	**1,000**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	200	200	200	200	200	200	1,000
Total	**200**	**200**	**200**	**200**	**200**	**200**	**1,000**

Storm Sewer Improvements

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A4483

Description This allocation funds minor storm drain projects, such as construction of new inlets and laterals (storm pipe connections from the inlet to the main), and the establishment of flow-lines in various neighborhoods. Resources will be allocated to address these needs as funding permits.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development	10	10	10	10	10	10	50
Design	40	40	40	40	40	40	200
Bid & Award	6	6	6	6	6	6	30
Construction	1,156	194	194	194	194	194	970
Total	**1,212**	**250**	**250**	**250**	**250**	**250**	**1,250**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	1,212	250	250	250	250	250	1,250
Total	**1,212**	**250**	**250**	**250**	**250**	**250**	**1,250**

Storm Sewer Master Plan - City-wide

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A5252

Description This allocation funds an ongoing master planning effort for the storm sewer system, which will incorporate the Green Infrastructure Plan into the hydrologic and hydraulic computer model and recommend optimized green (infrastructure) plus grey (conveyance) projects for the future CIPs.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development	1,399	1,313	1,358	1,395	1,434	1,573	7,074
Total	**1,399**	**1,313**	**1,358**	**1,395**	**1,434**	**1,573**	**7,074**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	1,199	1,213	1,258	1,295	1,334	1,473	6,574
Storm Drainage Fee Fund (413)	200	100	100	100	100	100	500
Total	**1,399**	**1,313**	**1,358**	**1,395**	**1,434**	**1,573**	**7,074**

Urgent Storm Drain Repair Projects

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	A4287

Description This allocation funds unscheduled engineering and construction projects on an as-needed basis, including participation in cooperative projects with other agencies in support of the City's storm sewer system.

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development	5	5	5	5	5	5	25
Design	10	10	10	10	10	10	50
Bid & Award	5	5	5	5	5	5	25
Construction	257	1,230	230	230	230	230	2,150
Total	**277**	**1,250**	**250**	**250**	**250**	**250**	**2,250**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	277	1,250	250	250	250	250	2,250
Total	**277**	**1,250**	**250**	**250**	**250**	**250**	**2,250**

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

Project Name	Measure T - Admin Reserve Storm Sewer
5-Yr CIP Budget	$ 250,000
Total Budget	$ 250,000
Council Districts	N/A
Description	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.