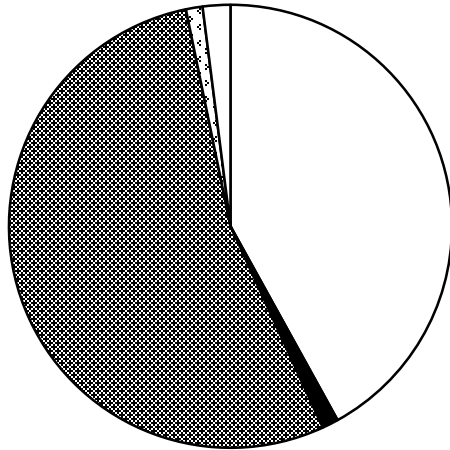


# STORM SEWER SYSTEM

## 2021-2025 Capital Improvement Program

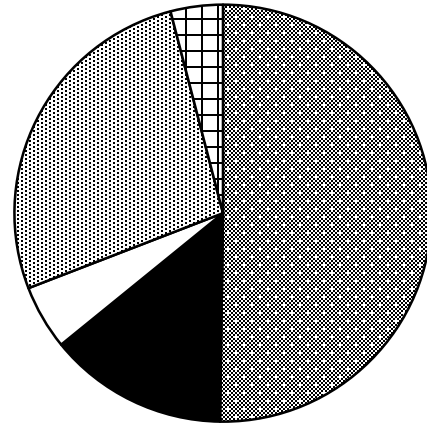
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**2020-2021 Proposed Source of Funds**



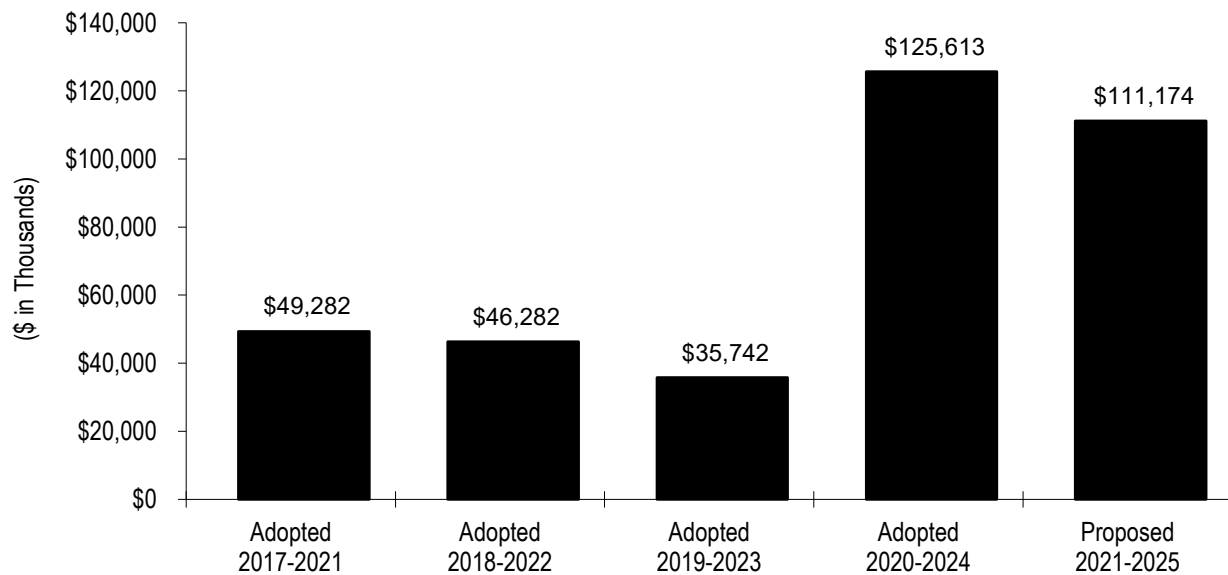
- Beginning Fund Balance
- Taxes, Fees, and Charges
- ▨ Transfers
- ▩ Revenue from Local Agencies
- Interest

**2020-2021 Proposed Use of Funds**



- ▨ Construction
- Non-Construction
- Allocations and Transfers
- ▩ Reserves
- ▩ Ending Fund Balance

**CIP History**



# Storm Sewer System

## 2021-2025 Proposed Capital Improvement Program

### Overview

#### INTRODUCTION

The Storm Sewer System of the City of San José consists of approximately 1,100 miles of sewer mains and 31 stormwater pump stations. The Storm Sewer System, which is separate from the Sanitary Sewer System, collects storm water and eventually conveys 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 the Valley Water and the U.S. Army Corps of Engineers.

| STORM SEWER SYSTEM<br>PUBLIC INFRASTRUCTURE |        |
|---|--------|
| MILES OF STORM MAINS                        |        |
| Smaller than 12” in diameter                | 80     |
| 12” to 18” in diameter                      | 500    |
| Over 18” in diameter                        | 550    |
| NUMBER OF INLETS                            | 32,200 |
| NUMBER OF MANHOLES                          | 27,530 |
| NUMBER OF OUTFALLS                          | 1,712  |
| NUMBER OF PUMP STATIONS                     | 31     |

The 2021-2025 Proposed Capital Improvement Program (CIP) provides funding of \$111.2 million, of which \$16.8 million is allocated in 2020-2021. 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 that address localized ponding and flooding are generally identified through inspection and maintenance activities; and
- Regulatory compliance as required by the Municipal Stormwater Regional Permit.

#### SOURCES OF FUNDING

The 2021-2025 Proposed CIP provides funding of \$111.2 million, of which \$16.8 million is allocated in 2020-2021. The program funding level decreased by \$14.4 million from \$125.6 million in the 2020-2024 Adopted CIP. Revenues for this CIP are derived from the following sources: Measure T Bond proceeds, transfers from the Storm Sewer Operating Fund, and Storm Drainage Fees. The Proposed CIP assumes no rate increase for the Storm Sewer Operating Fund for 2020-2021.

# Storm Sewer System

## 2021-2025 Proposed Capital Improvement Program

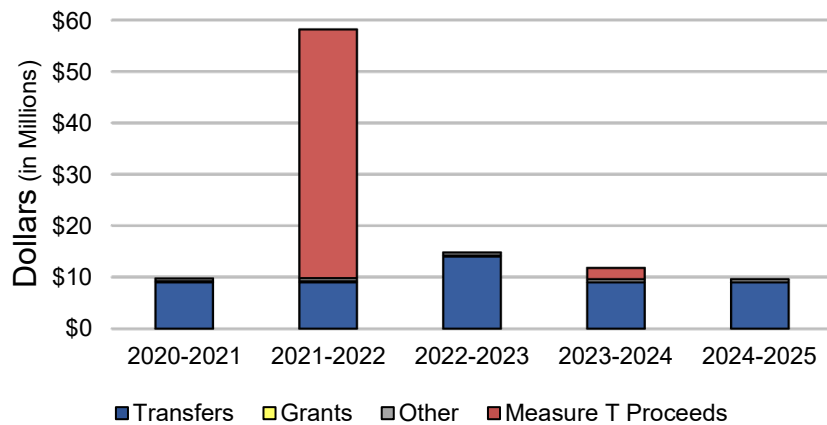
### Overview

#### SOURCES OF FUNDING

On November 6, 2018, the Measure T Bond measure 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 \$3.5 million has been received in 2019-2020, with funding of \$50.6 million scheduled for issuance over the 2021-2025 CIP. The Measure T Bond Program will provide \$28.3 million for Storm System Conveyance and Flood Prevention Projects (Storm Drain Improvements at Charcot Avenue) and \$24.4 million for Clean Water Projects at the River Oaks Pump Station and other regional and green street projects. The remaining funds (\$1.4 million) are allocated for related administration costs (\$938,000) and Public Art (\$451,000). Measure T funding in this program decreased by \$5.9 million as it is shifted from the Storm Sewer infrastructure projects to public safety projects due to the acceleration and funding needs of critical projects. Effort will be made to replenish the funds in this program as necessary.

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.

Summary of Revenues



#### PROGRAM HIGHLIGHTS

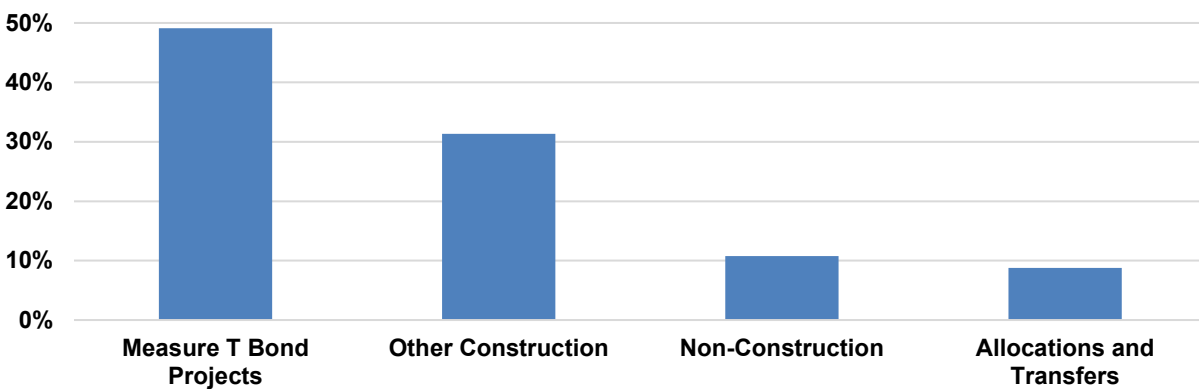
The Storm Sewer System Capital Program’s expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program’s individual projects, please refer to the Detail Pages.

**Storm Sewer System**  
**2021-2025 Proposed Capital Improvement Program**  
**Overview**

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**PROGRAM HIGHLIGHTS**

**2021-2025 Storm Sewer System  
Capital Program Expenditures  
\$104.5 million  
(excludes Ending Fund Balance)**



Projects in this 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

About 49% of Proposed CIP expenditures are allocated toward Measure T projects. These critical resources provide the City the funding to address flooding issues, improve water quality, and ensure that discharged stormwater quality meets regulatory requirements.

**Charcot Area Storm Drain Improvements Project – Storm System Conveyance and Flood Prevention Program**

The project includes planning, design, and construction of storm drain system improvements to alleviate flooding and drainage issue for a tributary drainage area of 420 acres east of Zanker Road between Trimble Road and Brokaw Road. Allocations from the Measure T Bond Program will be used to administer the funding, right-of-way acquisition, planning, design, and construction of the Charcot Area Storm Drain Improvements Project.

# Storm Sewer System

## 2021-2025 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### **Regional Green Stormwater Infrastructure Projects – Clean Water Project Program**

The Green Stormwater Infrastructure Projects provide a variety of benefits to the community. While serving primarily as stormwater infrastructure for capturing, filtering, and treatment of stormwater before discharging it into the receiving waterways, the projects also strive to re-establish natural hydrology, reduce flood peaks, augment water supply, enhance or create ecological habitat, and provide community enhancement. Allocations will be used to administer the funding, and for planning, design, and construction of the River Oaks Stormwater Capture Project, and other Regional Stormwater and Green Street projects.

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

##### **Storm Sewer Capacity Improvement**

Capacity improvement projects are those that prevent flooding over larger areas or drainage basins by constructing large-diameter storm sewers or new pump stations that are identified through past area-specific capacity studies and validated through the ongoing master plan effort. The most significant project in recent years, the new Alviso Storm Pump Station, was awarded in 2017-2018 and completed in 2019-2020.

This Proposed CIP includes \$2.0 million programmed for the Stockton-Cinnabar and Stockton-Taylor Storm Drain System project. The project's purpose is to increase the storm sewer conveyance capacity for approximately 580 acres in the area west of the Guadalupe River, south of Interstate 880, and north of Park Avenue. This project is in planning phase.

##### **Rehabilitation of Existing Facilities**

The primary focus of rehabilitation projects is to address deteriorated conditions of storm drain piping and outfall structures and aging mechanical and electrical components at storm sewer pump stations. Over the five-year Proposed CIP, total funding of approximately \$23.1 million is programmed for rehabilitation projects. These projects include \$750,000 for Condition Assessment Storm Sewer Repairs, \$14.3 million for Citywide Outfall Improvements, and \$8.0 million for Storm Pump Station Rehabilitation and Replacement.

# Storm Sewer System

## 2021-2025 Proposed Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

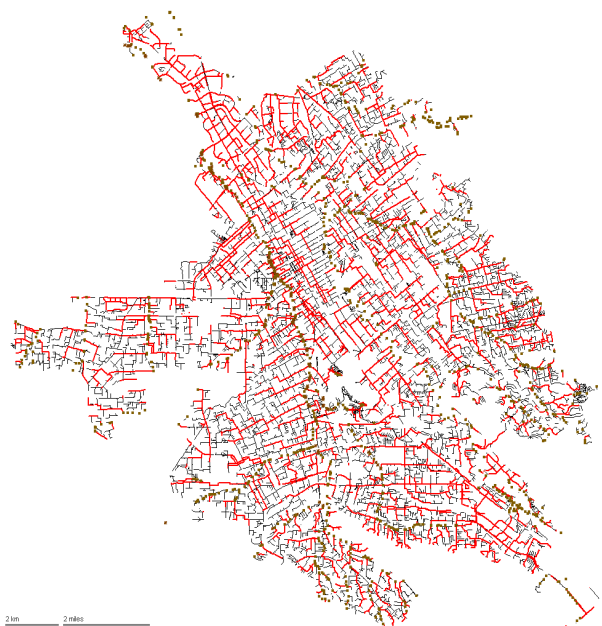
##### Local Flooding/Urgent Flood Prevention and Repair

Localized ponding and flooding can be improved by installing new or relocated storm inlets, laterals, and the reconstruction of displaced flow lines or minor extensions of local storm sewer systems that are generally identified through reoccurring maintenance activities at specific locations. Funding of \$2.5 million is programmed under Storm Sewer Improvements, and \$1.25 million for Urgent Storm Drain Repair Projects is also programmed to address issues that may fall into any of the above categories. These projects are developed during the year in response to urgent needs.

##### 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 the 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 deficiencies and improvement needs.

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 hydrologic and hydraulic model and incorporate the riverine boundary conditions based on Valley Water's updated models, and evaluate project alternatives. The Master Plan will also describe 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 \$7.1 million in the 2021-2025 Proposed CIP, which includes \$5.4 million for Master Planning and \$1.7 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)**

# Storm Sewer System

## 2021-2025 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### Regulatory Compliance for Stormwater Quality Improvement Projects

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 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 Stormwater Capture Project (noted above) has been identified as one of the near-term projects that is being implemented.



***Example of a Stormwater Bioretention Treatment Facility in South San José***

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.

**Storm Sewer System**  
**2021-2025 Proposed Capital Improvement Program**  
**Overview**

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**MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP**

The overall size of the Storm Sewer System CIP has decreased by \$14.4 million from \$125.6 million in the 2020-2024 Adopted CIP to \$111.2 million in the 2021-2025 Proposed CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

| <b>Project</b>  | <b>Incr/(Decr)</b> |
|---|--------------------|
| Stockton-Cinnabar and Stockton-Taylor Storm Drain System Improvements | (\$13.0 million)   |
| Measure T – Storm Drain Improvements at Charcot Avenue                | (\$7.4 million)    |
| Alviso Storm Pump Station   | (\$1.4 million)    |
| Measure T – Clean Water Projects                                      | (\$1.3 million)    |
| Storm Sewer Master Plan – City-wide                                   | (\$1.2 million)    |
| Condition Assessment Storm Sewer Repairs                              | (\$600,000)        |
| San Jose Watershed Invasive Species Removal and Engagement            | (\$600,000)        |
| 2017 Flood – Bailey Ave Storm Drain Inlet Repair                      | (\$550,000)        |
| Storm Pump Station Rehabilitation and Replacement                     | \$500,000          |
| Citywide Outfall Improvements   | \$8.4 million      |

**OPERATING BUDGET IMPACT**

The Department of Transportation maintains the City’s Storm Sewer System. There are currently no additional operating and maintenance costs associated with the projects coming online within the 2021-2025 Proposed CIP.



Storm Sewer System  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

|  | Estimated         |                   |                   |                   |                   |                   |                     |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|  | 2019-2020         | 2020-2021         | 2021-2022         | 2022-2023         | 2023-2024         | 2024-2025         | 5-Year Total        |
| <b>TOTAL SOURCES</b>                                       | <b>28,576,715</b> | <b>16,786,820</b> | <b>58,876,820</b> | <b>50,813,820</b> | <b>19,139,820</b> | <b>16,305,820</b> | <b>111,174,820</b>  |
| <b>Storm Sewer Capital Fund (469)</b>                      |                   |                   |                   |                   |                   |                   |                     |
| <b>Beginning Balance</b>                                   | 8,163,284         | 4,484,867         | 69,867            | 2,134,867         | 6,790,867         | 6,187,867         | 4,484,867 *         |
| <b>Reserve for Encumbrance</b>                             | 2,465,978         |                   |                   |                   |                   |                   |                     |
| <b>Transfers</b>   |                   |                   |                   |                   |                   |                   |                     |
| Transfer from Storm Sewer Operating Fund (446)             | 12,810,000        | 9,000,000         | 9,000,000         | 14,000,000        | 9,000,000         | 9,000,000         | 50,000,000          |
| <b>TOTAL Transfers</b>                                     | <b>12,810,000</b> | <b>9,000,000</b>  | <b>9,000,000</b>  | <b>14,000,000</b> | <b>9,000,000</b>  | <b>9,000,000</b>  | <b>50,000,000</b>   |
| <b>Revenue from Use of Money and Property</b>              |                   |                   |                   |                   |                   |                   |                     |
| Interest Income  | 315,000           | 315,000           | 370,000           | 370,000           | 370,000           | 370,000           | 1,795,000           |
| <b>TOTAL Revenue from Use of Money and Property</b>        | <b>315,000</b>    | <b>315,000</b>    | <b>370,000</b>    | <b>370,000</b>    | <b>370,000</b>    | <b>370,000</b>    | <b>1,795,000</b>    |
| <b>Revenue from Local Agencies</b>                         |                   |                   |                   |                   |                   |                   |                     |
| San José Watershed Invasive Species Removal and Engagement | 200,000           | 200,000           | 200,000           | 200,000           |                   |                   | 600,000             |
| <b>TOTAL Revenue from Local Agencies</b>                   | <b>200,000</b>    | <b>200,000</b>    | <b>200,000</b>    | <b>200,000</b>    |                   |                   | <b>600,000</b>      |
| <b>Total Storm Sewer Capital Fund (469)</b>                | <b>23,954,262</b> | <b>13,999,867</b> | <b>9,639,867</b>  | <b>16,704,867</b> | <b>16,160,867</b> | <b>15,557,867</b> | <b>56,879,867 *</b> |

\* The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

|   | Estimated        |                |                |                |                |                |                    |
|---|------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|   | 2019-2020        | 2020-2021      | 2021-2022      | 2022-2023      | 2023-2024      | 2024-2025      | 5-Year Total       |
| <b>Storm Drainage Fee Fund (413)</b>                |                  |                |                |                |                |                |                    |
| <b>Beginning Balance</b>                            | 679,953          | 643,953        | 609,953        | 581,953        | 551,953        | 520,953        | 643,953 *          |
| <b>Reserve for Encumbrance</b>                      | 217,500          |                |                |                |                |                |                    |
| <b>Revenue from Use of Money and Property</b>       |                  |                |                |                |                |                |                    |
| Interest Income                                     | 21,000           | 23,000         | 23,000         | 23,000         | 23,000         | 23,000         | 115,000            |
| <b>TOTAL Revenue from Use of Money and Property</b> | <b>21,000</b>    | <b>23,000</b>  | <b>23,000</b>  | <b>23,000</b>  | <b>23,000</b>  | <b>23,000</b>  | <b>115,000</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--                               | 200,000          | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | 1,000,000          |
| <b>TOTAL Fees, Rates and Charges</b>                | <b>200,000</b>   | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>1,000,000</b>   |
| <b>Total Storm Drainage Fee Fund (413)</b>          | <b>1,122,453</b> | <b>870,953</b> | <b>836,953</b> | <b>808,953</b> | <b>778,953</b> | <b>747,953</b> | <b>1,778,953 *</b> |

\* The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System  
**2021-2025 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

|   | Estimated        |                  |                   |                   |                  | 5-Year Total        |
|---|------------------|------------------|-------------------|-------------------|------------------|---------------------|
|   | 2019-2020        | 2020-2021        | 2021-2022         | 2022-2023         | 2023-2024        |                     |
| <b>Public Safety and Infrastructure Bond Fund - Storm Sewer (498)</b>       |                  |                  |                   |                   |                  |                     |
| <b>Beginning Balance</b>  |                  | 1,916,000        |                   | 33,300,000        |                  | 1,916,000 *         |
| <b>Financing Proceeds</b>   |                  |                  |                   |                   |                  |                     |
| Measure T Bond Proceeds   | 3,500,000        |                  | 48,400,000        |                   | 2,200,000        | 50,600,000          |
| <b>TOTAL Financing Proceeds</b>   | <b>3,500,000</b> |                  | <b>48,400,000</b> |                   | <b>2,200,000</b> | <b>50,600,000</b>   |
| <b>Total Public Safety and Infrastructure Bond Fund - Storm Sewer (498)</b> | <b>3,500,000</b> | <b>1,916,000</b> | <b>48,400,000</b> | <b>33,300,000</b> | <b>2,200,000</b> | <b>52,516,000 *</b> |

\* The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Storm Sewer System

## 2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

|   | Estimated<br>2019-2020 | 2020-2021        | 2021-2022         | 2022-2023         | 2023-2024        | 2024-2025        | 5-Year Total      |
|---|------------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|
| <b><u>Storm Sewer System</u></b>                                      |                        |                  |                   |                   |                  |                  |                   |
| 2017 Flood - Bailey Ave Storm Drain Inlet Repair                      | 630,000                |                  |                   |                   |                  |                  |                   |
| Alviso Storm Pump Station   | 2,548,743              |                  |                   |                   |                  |                  |                   |
| Condition Assessment Storm Sewer Repairs                              | 750,000                | 150,000          | 150,000           | 150,000           | 150,000          | 150,000          | 750,000           |
| Green Infrastructure Improvements                                     | 980,000                | 450,000          | 450,000           | 450,000           | 450,000          | 450,000          | 2,250,000         |
| Large Trash Capture Devices   | 3,319,404              | 1,300,000        | 150,000           | 150,000           | 150,000          |                  | 1,750,000         |
| Citywide Outfall Improvements   | 2,850,000              | 1,900,000        | 760,000           | 3,700,000         | 3,900,000        | 4,000,000        | 14,260,000        |
| Stockton-Cinnabar and Stockton-Taylor Storm Drain System Improvements | 500,000                | 500,000          | 500,000           | 500,000           | 500,000          |                  | 2,000,000         |
| Storm Pump Station Rehabilitation and Replacement                     | 1,750,000              | 1,500,000        | 2,000,000         | 1,500,000         | 1,500,000        | 1,500,000        | 8,000,000         |
| Storm Sewer Improvements  | 985,242                | 500,000          | 500,000           | 500,000           | 500,000          | 500,000          | 2,500,000         |
| Storm Sewer Improvements - Special Corridors                          | 20,081                 |                  |                   |                   |                  |                  |                   |
| Urgent Storm Drain Repair Projects                                    | 428,932                | 250,000          | 250,000           | 250,000           | 250,000          | 250,000          | 1,250,000         |
| <b>Other Storm Sewer - Construction</b>                               | <b>14,762,401</b>      | <b>6,550,000</b> | <b>4,760,000</b>  | <b>7,200,000</b>  | <b>7,400,000</b> | <b>6,850,000</b> | <b>32,760,000</b> |
| Measure T - Clean Water Projects                                      | 737,000                | 518,000          | 14,137,000        | 8,462,000         | 589,000          |                  | 23,706,000        |
| Measure T - Storm Drain Improvements at Charcot Avenue                | 672,000                | 1,364,000        | 585,000           | 24,086,000        | 1,561,000        |                  | 27,596,000        |
| <b>Measure T Bond Projects - Storm</b>                                | <b>1,409,000</b>       | <b>1,882,000</b> | <b>14,722,000</b> | <b>32,548,000</b> | <b>2,150,000</b> |                  | <b>51,302,000</b> |
| <b>Storm Sewer - Construction</b>                                     | <b>16,171,401</b>      | <b>8,432,000</b> | <b>19,482,000</b> | <b>39,748,000</b> | <b>9,550,000</b> | <b>6,850,000</b> | <b>84,062,000</b> |
| Charcot Storm Pump Rental   | 330,000                | 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   | 704,654                | 330,000          | 335,000           | 340,000           | 345,000          | 345,000          | 1,695,000         |
| 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                                 | 180,000                | 180,000          | 180,000           | 180,000           | 180,000          | 180,000          | 900,000           |

# Storm Sewer System

## 2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

|   | <b>Estimated</b>  |                   |                   |                   |                   |                   |                      |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
|   | <b>2019-2020</b>  | <b>2020-2021</b>  | <b>2021-2022</b>  | <b>2022-2023</b>  | <b>2023-2024</b>  | <b>2024-2025</b>  | <b>5-Year Total</b>  |
| Program Management - Storm Sewer                                  | 210,000           | 150,000           | 150,000           | 150,000           | 150,000           | 150,000           | 750,000              |
| San Jose Watershed Invasive Species Removal and Engagement        | 419,788           | 200,000           | 200,000           | 200,000           |                   |                   | 600,000              |
| Storm Sewer Master Plan - City-wide                               | 1,671,053         | 1,100,000         | 1,125,000         | 1,050,000         | 1,075,000         | 1,075,000         | 5,425,000            |
| <b>General Non-Construction - Storm Sewer</b>                     | <b>3,590,495</b>  | <b>2,335,000</b>  | <b>2,365,000</b>  | <b>2,295,000</b>  | <b>2,125,000</b>  | <b>2,125,000</b>  | <b>11,245,000</b>    |
| <b>Storm Sewer - Non Construction</b>                             | <b>3,590,495</b>  | <b>2,335,000</b>  | <b>2,365,000</b>  | <b>2,295,000</b>  | <b>2,125,000</b>  | <b>2,125,000</b>  | <b>11,245,000</b>    |
| Public Art Allocation   | 548,000           | 30,000            | 19,000            | 19,000            | 29,000            | 12,000            | 109,000              |
| Measure T - Public Art Storm Sewer                                | 29,000            | 5,000             | 149,000           | 251,000           | 17,000            |                   | 422,000              |
| <b>Public Art Projects</b>  | <b>577,000</b>    | <b>35,000</b>     | <b>168,000</b>    | <b>270,000</b>    | <b>46,000</b>     | <b>12,000</b>     | <b>531,000</b>       |
| Capital Program and Public Works Department Support Service Costs | 807,000           | 613,000           | 448,000           | 489,000           | 509,000           | 458,000           | 2,517,000            |
| Infrastructure Management System                                  | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 10,000            | 50,000               |
| Infrastructure Management System Software Update                  | 1,000             |                   |                   |                   |                   |                   |                      |
| Measure T - Admin Storm Sewer                                     | 17,000            | 29,000            | 107,000           | 110,000           | 33,000            |                   | 279,000              |
| <b>Allocations</b>  | <b>835,000</b>    | <b>652,000</b>    | <b>565,000</b>    | <b>609,000</b>    | <b>552,000</b>    | <b>468,000</b>    | <b>2,846,000</b>     |
| City Hall Debt Service Fund                                       | 216,000           | 141,000           | 146,000           | 146,000           | 146,000           | 146,000           | 725,000              |
| <b>Transfers to Special Funds</b>                                 | <b>216,000</b>    | <b>141,000</b>    | <b>146,000</b>    | <b>146,000</b>    | <b>146,000</b>    | <b>146,000</b>    | <b>725,000</b>       |
| General Fund - Interest Income                                    | 13,000            | 12,000            | 12,000            | 12,000            | 12,000            | 12,000            | 60,000               |
| <b>Transfers to the General Fund</b>                              | <b>13,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>12,000</b>     | <b>60,000</b>        |
| <b>Transfers Expense</b>  | <b>229,000</b>    | <b>153,000</b>    | <b>158,000</b>    | <b>158,000</b>    | <b>158,000</b>    | <b>158,000</b>    | <b>785,000</b>       |
| Caltrans - LTC Reserve  |                   | 4,500,000         |                   |                   |                   |                   | 4,500,000            |
| Measure T - Admin Reserve Storm Sewer                             |                   |                   | 122,000           | 391,000           |                   |                   | 513,000              |
| <b>Expense Reserves - Non Construction</b>                        |                   | <b>4,500,000</b>  | <b>122,000</b>    | <b>391,000</b>    |                   |                   | <b>5,013,000</b>     |
| <b>Total Expenditures</b>   | <b>21,531,895</b> | <b>16,107,000</b> | <b>22,860,000</b> | <b>43,471,000</b> | <b>12,431,000</b> | <b>9,613,000</b>  | <b>104,482,000</b>   |
| Ending Fund Balance   | 7,044,820         | 679,820           | 36,016,820        | 7,342,820         | 6,708,820         | 6,692,820         | 6,692,820 *          |
| <b>TOTAL</b>  | <b>28,576,715</b> | <b>16,786,820</b> | <b>58,876,820</b> | <b>50,813,820</b> | <b>19,139,820</b> | <b>16,305,820</b> | <b>111,174,820 *</b> |

\* The 2020-2021 through 2023-2024 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Storm Sewer Capital Program**  
 2021-2025 Proposed Capital Improvement Program  
**Detail of One-Time Construction 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>Department</b>        | Department                         | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | City-wide                          | <b>Revised End Date</b>       |               |
| <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** This appropriation provides funding for projects to primarily 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**

**Major Cost Changes**

|                                    | <b>PRIOR YEARS</b> | <b>FY21 EST</b> | <b>FY22</b>   | <b>FY23</b>  | <b>FY24</b> | <b>FY25</b> | <b>FY26</b> | <b>5 YEAR TOTAL</b> | <b>BEYOND 5 YEARS</b> | <b>PROJECT TOTAL</b> |
|------------------------------------|--------------------|-----------------|---------------|--------------|-------------|-------------|-------------|---------------------|-----------------------|----------------------|
| <b>Expenditure Schedule (000s)</b> |                    |                 |               |              |             |             |             |                     |                       |                      |
| Construction                       |                    | 518             | 14,137        | 8,462        | 589         |             |             | 23,188              |                       | 23,706               |
| <b>Total</b>                       |                    | <b>518</b>      | <b>14,137</b> | <b>8,462</b> | <b>589</b>  |             |             | <b>23,188</b>       |                       | <b>23,706</b>        |

| <b>Funding Source Schedule (000s)</b>                          |  |            |               |              |            |  |  |               |  |               |
|--|--|------------|---------------|--------------|------------|--|--|---------------|--|---------------|
| Public Safety and Infrastructure Bond Fund - Storm Sewer (498) |  | 518        | 14,137        | 8,462        | 589        |  |  | 23,188        |  | 23,706        |
| <b>Total</b>   |  | <b>518</b> | <b>14,137</b> | <b>8,462</b> | <b>589</b> |  |  | <b>23,188</b> |  | <b>23,706</b> |

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

**Storm Sewer Capital Program**  
 2021-2025 Proposed Capital Improvement Program  
**Detail of One-Time Construction 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>Department</b>        | Department                                       | <b>Revised Start Date</b>     |               |
| <b>Location</b>          | Zanker Road between Trimble Road and Brokaw Road | <b>Revised End Date</b>       |               |
| <b>Council Districts</b> | 4  | <b>Initial Project Budget</b> | \$35,000,000  |
| <b>Appropriation</b>     | A414T  | <b>FY Initiated</b>           | 2019-2020     |

**Description** This appropriation provides funding for planning, designing, CEQA, permitting, and construction of Storm Drain System Improvements to reduce flooding in the Charcot sub-drainage area. The project construction includes piping installation (about 6000' 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 | FY21 EST     | FY22       | FY23          | FY24         | FY25 | FY26 | 5 YEAR TOTAL  | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|-------------|--------------|------------|---------------|--------------|------|------|---------------|----------------|---------------|
| <b>Expenditure Schedule (000s)</b> |             |              |            |               |              |      |      |               |                |               |
| Construction                       |             | 1,364        | 585        | 24,086        | 1,561        |      |      | 26,232        |                | 27,596        |
| <b>Total</b>                       |             | <b>1,364</b> | <b>585</b> | <b>24,086</b> | <b>1,561</b> |      |      | <b>26,232</b> |                | <b>27,596</b> |

| <b>Funding Source Schedule (000s)</b>                          |  |              |            |               |              |  |  |               |  |               |
|--|--|--------------|------------|---------------|--------------|--|--|---------------|--|---------------|
| Public Safety and Infrastructure Bond Fund - Storm Sewer (498) |  | 1,364        | 585        | 24,086        | 1,561        |  |  | 26,232        |  | 27,596        |
| <b>Total</b>   |  | <b>1,364</b> | <b>585</b> | <b>24,086</b> | <b>1,561</b> |  |  | <b>26,232</b> |  | <b>27,596</b> |

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

**Storm Sewer Capital Program**  
 2021-2025 Proposed Capital Improvement Program  
**Detail of Ongoing Construction Projects**

**Citywide Outfall Improvements**

|                          |                                    |                               |         |
|--------------------------|------------------------------------|-------------------------------|---------|
| <b>CSA</b>               | Environmental and Utility Services | <b>Initial Start Date</b>     | Ongoing |
| <b>CSA Outcome</b>       | Reliable Utility Infrastructure    | <b>Initial End Date</b>       | Ongoing |
| <b>Department</b>        | Public Works                       | <b>Revised Start Date</b>     |         |
| <b>Location</b>          | City-wide                          | <b>Revised End Date</b>       |         |
| <b>Council Districts</b> | City-wide                          | <b>Initial Project Budget</b> |         |
| <b>Appropriation</b>     | 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.

**Justification** This allocation will repair aging outfall structures, enhance erosion protection and water quality, and alleviate maintenance operations.

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

**Major Cost Changes** 2021-2025 CIP - Increase of \$8.4 million to support increased storm drain outfall rehabilitation and improvement needs as described in the Status Report on Deferred Maintenance and Infrastructure Backlog Report, approved by City Council on February 25, 2020.

|                                    | FY20<br>EST  | FY21         | FY22       | FY23         | FY24         | FY25         | 5 YEAR<br>TOTAL |
|------------------------------------|--------------|--------------|------------|--------------|--------------|--------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |              |              |            |              |              |              |                 |
| Construction                       | 2,833        | 1,900        | 760        | 3,700        | 3,900        | 4,000        | 14,260          |
| Post Construction                  | 17           |              |            |              |              |              |                 |
| <b>Total</b>                       | <b>2,850</b> | <b>1,900</b> | <b>760</b> | <b>3,700</b> | <b>3,900</b> | <b>4,000</b> | <b>14,260</b>   |

| <b>Funding Source Schedule (000s)</b> |              |              |            |              |              |              |               |
|---------------------------------------|--------------|--------------|------------|--------------|--------------|--------------|---------------|
| Storm Sewer Capital Fund (469)        | 2,850        | 1,900        | 760        | 3,700        | 3,900        | 4,000        | 14,260        |
| <b>Total</b>                          | <b>2,850</b> | <b>1,900</b> | <b>760</b> | <b>3,700</b> | <b>3,900</b> | <b>4,000</b> | <b>14,260</b> |

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



# Storm Sewer Capital Program

## 2021-2025 Proposed Capital Improvement Program

### **Detail of Ongoing Construction Projects**

## **Storm Pump Station Rehabilitation and Replacement**

|                          |                                    |                               |         |
|--------------------------|------------------------------------|-------------------------------|---------|
| <b>CSA</b>               | Environmental and Utility Services | <b>Initial Start Date</b>     | Ongoing |
| <b>CSA Outcome</b>       | Reliable Utility Infrastructure    | <b>Initial End Date</b>       | Ongoing |
| <b>Department</b>        | Public Works                       | <b>Revised Start Date</b>     |         |
| <b>Location</b>          | City-wide                          | <b>Revised End Date</b>       |         |
| <b>Council Districts</b> | City-wide                          | <b>Initial Project Budget</b> |         |
| <b>Appropriation</b>     | A5150                              |                               |         |

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

**Justification** Rehabilitating, redesigning, and/or replacing aging pump stations will achieve cost savings, optimize pump station performance, and enhance the efficiency of the storm system.

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

**Major Cost Changes**

|                                    | FY20<br>EST  | FY21         | FY22         | FY23         | FY24         | FY25         | 5 YEAR<br>TOTAL |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| <b>Expenditure Schedule (000s)</b> |              |              |              |              |              |              |                 |
| 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                       | 1,694        | 1,444        | 1,944        | 1,444        | 1,444        | 1,444        | 7,720           |
| <b>Total</b>                       | <b>1,750</b> | <b>1,500</b> | <b>2,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>8,000</b>    |

| <b>Funding Source Schedule (000s)</b> |              |              |              |              |              |              |              |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Storm Sewer Capital Fund (469)        | 1,750        | 1,500        | 2,000        | 1,500        | 1,500        | 1,500        | 8,000        |
| <b>Total</b>                          | <b>1,750</b> | <b>1,500</b> | <b>2,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>8,000</b> |

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

**Storm Sewer Capital Program**  
 2021-2025 Proposed Capital Improvement Program

**Summary of Reserves**

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|                          |  |                           |     |
|--------------------------|--|---------------------------|-----|
| <b>Project Name</b>      | Caltrans - LTC Reserve   | <b>Initial Start Date</b> | N/A |
| <b>5-Yr CIP Budget</b>   | \$ 4,500,000   | <b>Initial End Date</b>   | N/A |
| <b>Total Budget</b>      | \$ 4,500,000   | <b>Revised Start Date</b> |     |
| <b>Council Districts</b> | City-wide  | <b>Revised End Date</b>   |     |
| <b>Description</b>       | This reserve will provide funding for future trash capture infrastructure as well improvement projects for existing trash capture systems. This reserve was established using reimbursement revenue from Caltrans for installed Large Trash Capture Devices. |                           |     |

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|                          |   |                           |     |
|--------------------------|---|---------------------------|-----|
| <b>Project Name</b>      | Measure T - Admin Reserve Storm Sewer   | <b>Initial Start Date</b> | N/A |
| <b>5-Yr CIP Budget</b>   | \$ 513,000  | <b>Initial End Date</b>   | N/A |
| <b>Total Budget</b>      | \$ 513,000  | <b>Revised Start Date</b> |     |
| <b>Council Districts</b> | N/A   | <b>Revised End Date</b>   |     |
| <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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