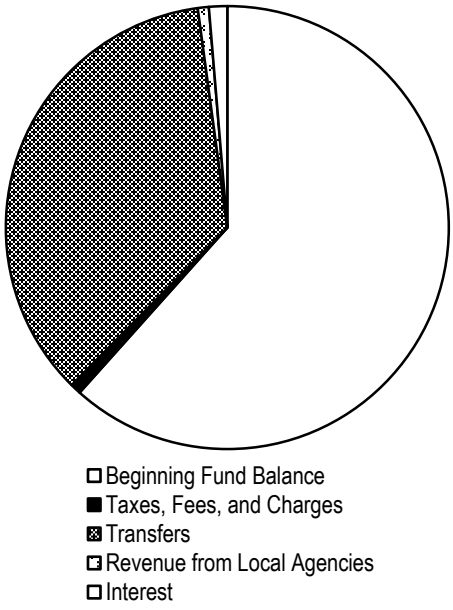
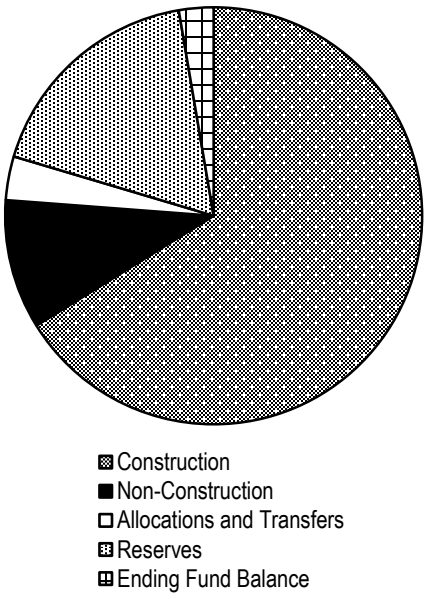
STORM SEWER SYSTEM
2021-2025 Capital Improvement Program

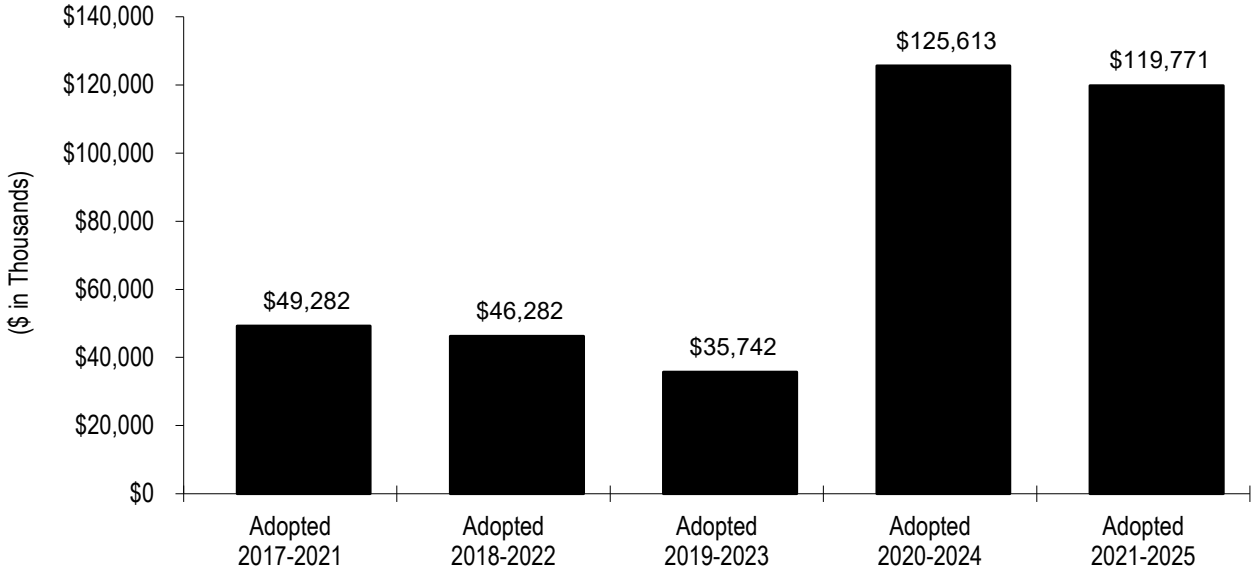
2020-2021 Adopted Source of Funds



2020-2021 Adopted Use of Funds



CIP History



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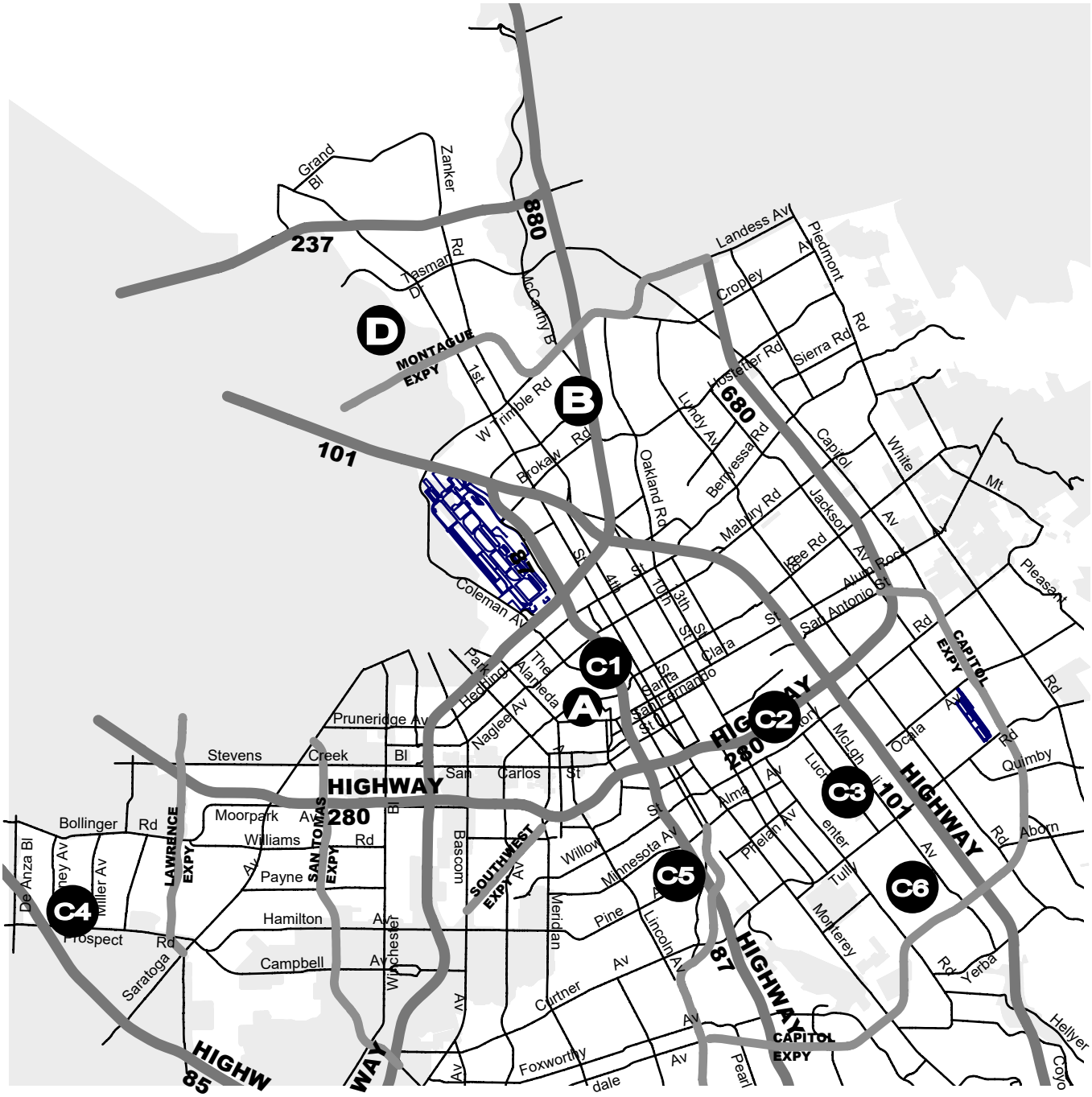
Storm Sewer System

2021-2025 Adopted Capital Improvement Program

North

A) Stockton Avenue/Cinnabar Street Storm Drain Improvements
B) Measure T - Charcot Area Storm Drain Improvements
C) Citywide Outfall Rehabilitation (1, 2, 3, 4, 5, 6)
D) Measure T - Clean Water Project

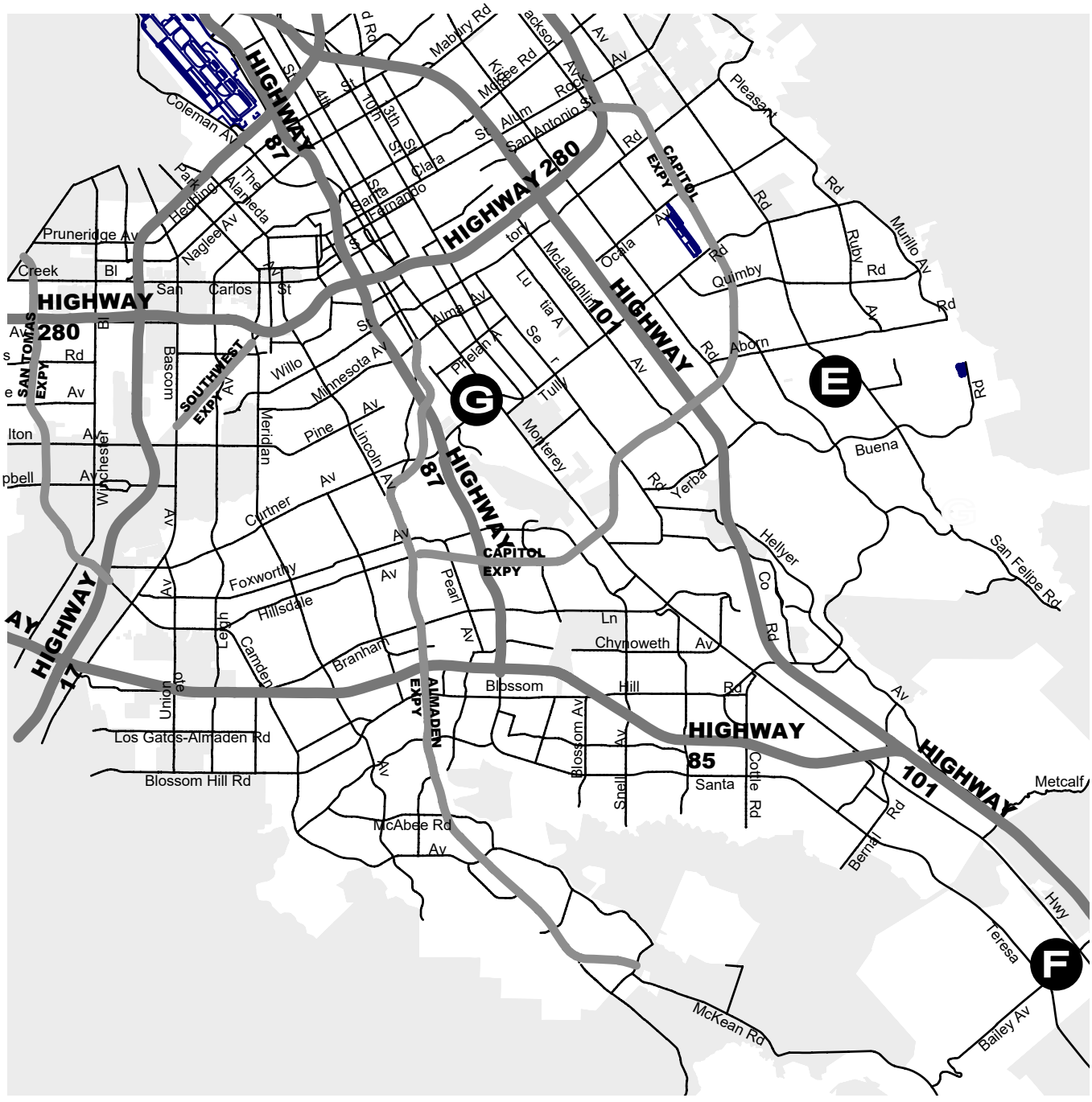


Storm Sewer System

2021-2025 Adopted Capital Improvement Program

South

E) Citywide Outfall Rehabilitation
F) Bailey Avenue Storm Drain Repair
G) Storm Sewer Improvements (City-wide)



Storm Sewer System

2021-2025 Adopted Capital Improvement Program

Overview

INTRODUCTION

STORM SEWER SYSTEM 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 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 Valley Water (formerly the Santa Clara Valley Water District) and the U.S. Army Corps of Engineers.

The 2021-2025 Adopted Capital Improvement Program (CIP) provides funding of $119.8 million, of which $25.4 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 Adopted CIP provides funding of $119.8 million, of which $25.4 million is allocated in 2020-2021. The program funding level decreased by $5.8 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 Adopted CIP assumes no rate increase for the Storm Sewer Operating Fund for 2020-2021.

Storm Sewer System

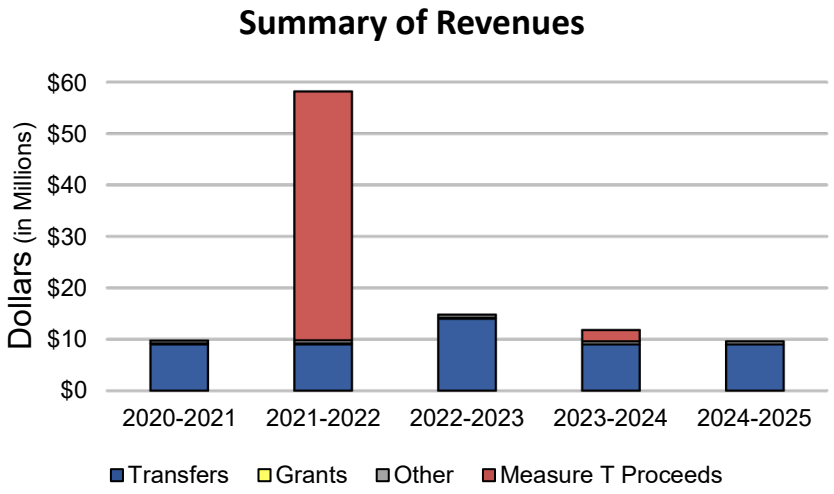
2021-2025 Adopted Capital Improvement Program

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 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.



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.

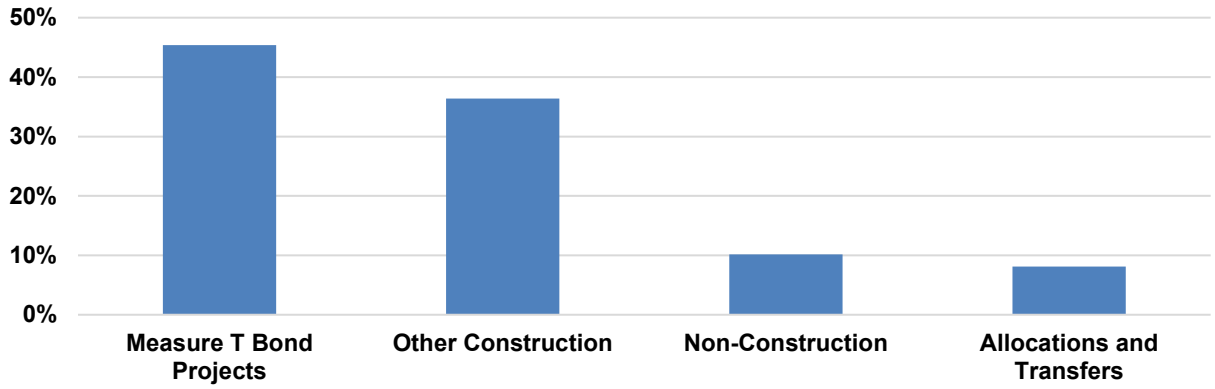
Storm Sewer System

2021-2025 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

2021-2025 Storm Sewer System
Capital Program Expenditures
$113.1 million
(excludes Ending Fund Balance)



Projects in this 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

About 45% of Adopted CIP expenditures are allocated toward Measure T projects. 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 ($1.3 million) are allocated for related administration costs ($809,000) and Public Art ($451,000). Measure T funding in this program decreased by $5.9 million as it has been shifted from the Storm Sewer infrastructure projects to public safety projects due to the acceleration and funding needs of critical projects. Efforts will be made to replenish the funds in this program as necessary.

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.

Storm Sewer System

2021-2025 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

The most significant project in recent years, the new Alviso Storm Pump Station, was awarded in 2017-2018 and principally completed in 2019-2020.

This Adopted CIP includes $2.5 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 Adopted CIP, total funding of approximately $27.2 million is programmed for rehabilitation projects. These projects include $1.0 million for Condition Assessment Storm Sewer Repairs, $16.6 million for Citywide Outfall Improvements, and $9.6 million for Storm Pump Station Rehabilitation and Replacement.

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 $3.2 million is programmed under Storm Sewer Improvements, and $1.5 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.

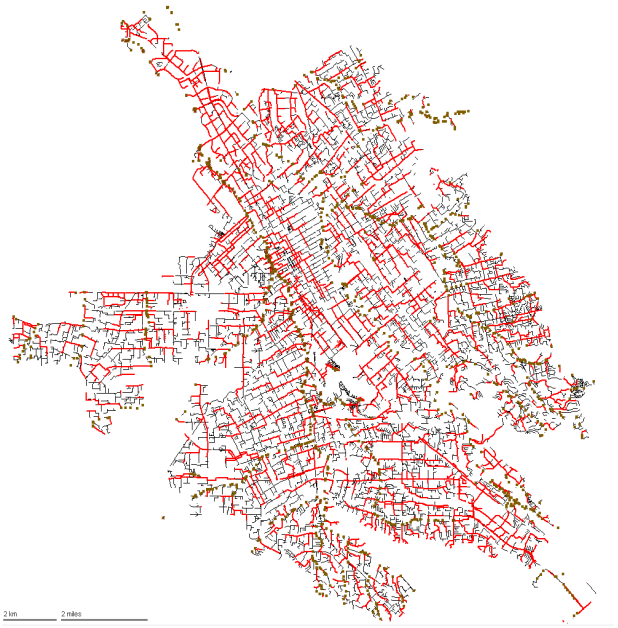
Storm Sewer System

2021-2025 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

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 Adopted 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)

Regulatory Compliance for Stormwater Quality Improvement Projects

Example of a Stormwater Bioretention Treatment Facility in South San José

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. 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

PROGRAM HIGHLIGHTS

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.

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Storm Sewer System CIP has decreased by $5.8 million from $125.6 million in the 2020-2024 Adopted CIP to $119.8 million in the 2021-2025 Adopted CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr/(Decr)
Stockton-Cinnabar and Stockton-Taylor Storm Drain System Improvements	($12.5 million)
Measure T – Storm Drain Improvements at Charcot Avenue	($7.4 million)
Alviso Storm Pump Station	($1.3 million)
Measure T – Clean Water Projects	($1.3 million)
Storm Sewer Master Plan – City-wide	($1.2 million)
Condition Assessment Storm Sewer Repairs	($350,000)
San Jose Watershed Invasive Species Removal and Engagement	($390,000)
2017 Flood – Bailey Ave Storm Drain Inlet Repair	($305,000)
Storm Pump Station Rehabilitation and Replacement	$2.1 million
Citywide Outfall Improvements	$10.7 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 Adopted CIP.

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 2020-2021 and approved by the City Council on June 23, 2020. This included the rebudgeting of unexpended funding for projects totaling $8.6 million due to project scheduling. For additional information regarding these rebudgets, please refer to the Manager's Budget Addendum #32 that was incorporated into the Mayor's June Budget Message.

Storm Sewer System

2021-2025 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Storm Sewer Capital Fund (469)							
Beginning Balance	8,163,284	13,059,867	69,867	2,134,867	6,790,867	6,187,867	13,059,867 *
Reserve for Encumbrance	2,465,978						
Transfers							
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
TOTAL Transfers	**12,810,000**	**9,000,000**	**9,000,000**	**14,000,000**	**9,000,000**	**9,000,000**	**50,000,000**
Revenue from Use of Money and Property							
Interest Income	315,000	315,000	370,000	370,000	370,000	370,000	1,795,000
TOTAL Revenue from Use of Money and Property	**315,000**	**315,000**	**370,000**	**370,000**	**370,000**	**370,000**	**1,795,000**
Revenue from Local Agencies							
San José Watershed Invasive Species Removal and Engagement	200,000	200,000	200,000	200,000			600,000
TOTAL Revenue from Local Agencies	**200,000**	**200,000**	**200,000**	**200,000**			**600,000**
Total Storm Sewer Capital Fund (469)	**23,954,262**	**22,574,867**	**9,639,867**	**16,704,867**	**16,160,867**	**15,557,867**	**65,454,867 ***
Storm Drainage Fee Fund (413)							
Beginning Balance	679,953	643,953	609,953	581,953	551,953	520,953	643,953 *
Reserve for Encumbrance	217,500						

Storm Sewer System

2021-2025 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Revenue from Use of Money and Property							
Interest Income	21,000	23,000	23,000	23,000	23,000	23,000	115,000
TOTAL Revenue from Use of Money and Property	**21,000**	**23,000**	**23,000**	**23,000**	**23,000**	**23,000**	**115,000**
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--	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL Fees, Rates and Charges	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**
Total Storm Drainage Fee Fund (413)	**1,122,453**	**870,953**	**836,953**	**808,953**	**778,953**	**747,953**	**1,778,953** *
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)							
Beginning Balance		1,937,000		33,300,000			1,937,000 *
Financing Proceeds							
Measure T Bond Proceeds	3,500,000		48,400,000		2,200,000		50,600,000
TOTAL Financing Proceeds	**3,500,000**		**48,400,000**		**2,200,000**		**50,600,000**
Total Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	**3,500,000**	**1,937,000**	**48,400,000**	**33,300,000**	**2,200,000**		**52,537,000** *
TOTAL SOURCES	**28,576,715**	**25,382,820**	**58,876,820**	**50,813,820**	**19,139,820**	**16,305,820**	**119,770,820** *

* 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

2021-2025 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Storm Sewer System							
2017 Flood - Bailey Ave Storm Drain Inlet Repair	385,000	245,000					245,000
Alviso Storm Pump Station	2,428,743	120,000					120,000
Condition Assessment Storm Sewer Repairs	500,000	400,000	150,000	150,000	150,000	150,000	1,000,000
Green Infrastructure Improvements	200,000	1,230,000	450,000	450,000	450,000	450,000	3,030,000
Large Trash Capture Devices	1,669,404	2,950,000	150,000	150,000	150,000		3,400,000
Citywide Outfall Improvements	550,000	4,200,000	760,000	3,700,000	3,900,000	4,000,000	16,560,000
Stockton-Cinnabar and Stockton-Taylor Storm Drain System Improvements	20,000	980,000	500,000	500,000	500,000		2,480,000
Storm Pump Station Rehabilitation and Replacement	190,000	3,060,000	2,000,000	1,500,000	1,500,000	1,500,000	9,560,000
Storm Sewer Improvements	285,242	1,200,000	500,000	500,000	500,000	500,000	3,200,000
Storm Sewer Improvements - Special Corridors	20,081						
Urgent Storm Drain Repair Projects	148,932	530,000	250,000	250,000	250,000	250,000	1,530,000
Other Storm Sewer - Construction	**6,397,401**	**14,915,000**	**4,760,000**	**7,200,000**	**7,400,000**	**6,850,000**	**41,125,000**
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
Measure T Bond Projects - Storm	**1,409,000**	**1,882,000**	**14,722,000**	**32,548,000**	**2,150,000**		**51,302,000**
Storm Sewer - Construction	**7,806,401**	**16,797,000**	**19,482,000**	**39,748,000**	**9,550,000**	**6,850,000**	**92,427,000**
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 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
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	209,788	410,000	200,000	200,000			810,000
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
General Non-Construction - Storm Sewer	**3,380,495**	**2,545,000**	**2,365,000**	**2,295,000**	**2,125,000**	**2,125,000**	**11,455,000**
Storm Sewer - Non Construction	**3,380,495**	**2,545,000**	**2,365,000**	**2,295,000**	**2,125,000**	**2,125,000**	**11,455,000**
Public Art Allocation	548,000	30,000	19,000	19,000	29,000	12,000	109,000
Measure T - Public Art Storm Sewer	8,000	26,000	149,000	251,000	17,000		443,000
Public Art Projects	**556,000**	**56,000**	**168,000**	**270,000**	**46,000**	**12,000**	**552,000**
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
Allocations	**835,000**	**652,000**	**565,000**	**609,000**	**552,000**	**468,000**	**2,846,000**
City Hall Debt Service Fund	216,000	141,000	146,000	146,000	146,000	146,000	725,000
Transfers to Special Funds	**216,000**	**141,000**	**146,000**	**146,000**	**146,000**	**146,000**	**725,000**
General Fund - Interest Income	13,000	12,000	12,000	12,000	12,000	12,000	60,000
Transfer to the General Fund: Measure T Bond Reimbursement	129,000						
Transfers to the General Fund	**142,000**	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**60,000**
Transfers Expense	**358,000**	**153,000**	**158,000**	**158,000**	**158,000**	**158,000**	**785,000**
Caltrans - LTC Reserve		4,500,000					4,500,000
Measure T - Admin Reserve Storm Sewer			122,000	391,000			513,000
Expense Reserves - Non Construction		**4,500,000**	**122,000**	**391,000**			**5,013,000**
Total Expenditures	**12,935,895**	**24,703,000**	**22,860,000**	**43,471,000**	**12,431,000**	**9,613,000**	**113,078,000**
Ending Fund Balance	15,640,820	679,820	36,016,820	7,342,820	6,708,820	6,692,820	6,692,820 *
TOTAL	**28,576,715**	**25,382,820**	**58,876,820**	**50,813,820**	**19,139,820**	**16,305,820**	**119,770,820 ***

* 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.

2017 Flood - Bailey Ave Storm Drain Inlet Repair

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2017
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	4th Qtr. 2018
Department	Public Works	**Revised Start Date**	
Location	Bailey Avenue between Monterey Road and Santa Teresa Blvd	**Revised End Date**	2nd Qtr. 2021
Council Districts	2	**Initial Project Budget**	$227,000
Appropriation	A407U	**FY Initiated**	2017-2018

Description This project funds the removal and replacement of the existing storm and roadway infrastructure that was damaged by the February 2017 flood event. After the February 2017 flood event, excessive storm water runoff and increased groundwater infiltration along Bailey Avenue caused the storm drain inlet to uplift and disconnect from a 24-inch storm sewer pipe. The large volume of storm water flows also scoured and undermined the roadway in this area.

Justification This allocation is necessary to restore the storm sewer drainage system and existing roadway as a result of the February 2017 flood event.

Notes

Major Cost Changes 2020-2024 CIP - Increase of $350,000 due to a refined project scope and cost estimate.
2021-2025 CIP - Increase of $76,000 due to project scope and schedule changes.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	23									23
Construction		385	245					245		630
Total	**23**	**385**	**245**					**245**		**653**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)	23	385	245					245		653
Total	**23**	**385**	**245**					**245**		**653**
Annual Operating Budget Impact (000s)										
Total										

Alviso Storm Pump Station

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2013
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2014
Department	Public Works	**Revised Start Date**	
Location	Gold St and Catherine St; Catherine St, Guadalupe River	**Revised End Date**	3rd Qtr. 2020
Council Districts	4	**Initial Project Budget**	$1,500,000
Appropriation	A7623	**FY Initiated**	2013-2014

Description This project builds a new 110 cubic feet per second (CFS) storm pump station with approximately 100 linear feet of 48-inch HDPE (High Density Polyethylene) force main on the north-west corner of Gold Street and Catherine Street. A new force main and outfall will be constructed along Catherine Street and through the levee into Guadalupe River.

Justification This project provides a storm pump station with a 100-year storm event capacity. The existing Gold Street pump station will remain as additional back up.

Notes

Major Cost Changes
2015-2019 CIP - Increase of $500,000 due to the inclusion of the "Gold Street Storm Pump Station Force Main" project.
2016-2020 CIP - Increase of $8.8 million due to liquidation of the Alviso Storm Pump Station Reserve for the final design and construction of the project.
2017-2021 CIP - Decrease of $566,000 due to a refined project scope and cost estimate.
2018-2022 CIP - Increase of $867,000 due to additional consultant needs, regulatory permits, and mitigation fees.
2019-2023 CIP - Increase of $7.5 million due to rising construction and permitting costs.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	247									247
Design	1,424	1								1,426
Bid & Award	470	23								493
Construction	14,448	2,405	20					20		16,872
Post Construction			100					100		100
Total	**16,589**	**2,429**	**120**					**120**		**19,138**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)	16,589	2,429	120					120		19,138
Total	**16,589**	**2,429**	**120**					**120**		**19,138**
Annual Operating Budget Impact (000s)										
Total										

Large Trash Capture Devices

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2014
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2016
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	2nd Qtr. 2024
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

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.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	533									533
Design	1,287	0								1,287
Bid & Award	215									215
Construction	20,423	1,634	2,950	150	150	150		3,400		25,457
Post Construction	260	35								295
Total	**22,719**	**1,669**	**2,950**	**150**	**150**	**150**		**3,400**		**27,789**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)	22,719	1,669	2,950	150	150	150		3,400		27,789
Total	**22,719**	**1,669**	**2,950**	**150**	**150**	**150**		**3,400**		**27,789**
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
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	$25,000,000
Appropriation	A414V	**FY Initiated**	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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		200								200
Design		300								300
Construction		237	518	14,137	8,462	589		23,706		23,943
Total		**737**	**518**	**14,137**	**8,462**	**589**		**23,706**		**24,443**
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)		737	518	14,137	8,462	589		23,706		24,443
Total		**737**	**518**	**14,137**	**8,462**	**589**		**23,706**		**24,443**
Annual Operating Budget Impact (000s)										
Total										

Measure T - Storm Drain Improvements at Charcot Avenue

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

Initial Start Date	3rd Qtr. 2019
Initial End Date	2nd Qtr. 2024
Revised Start Date	
Revised End Date	
Initial Project Budget	$35,000,000
FY Initiated	2019-2020

Description This appropriation 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 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 $6 million was loaned to the Emergency Operations Center, a Public Safety Measure T Bond Project, which will be repaid in 2024-2025. The project budget remains unchanged at $35 million.

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	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		200								200
Design		300								300
Construction		172	1,364	585	24,086	1,561		27,596		27,768
Total		**672**	**1,364**	**585**	**24,086**	**1,561**		**27,596**		**28,268**
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)		672	1,364	585	24,086	1,561		27,596		28,268
Total		**672**	**1,364**	**585**	**24,086**	**1,561**		**27,596**		**28,268**
Annual Operating Budget Impact (000s)										
Total										

Stockton-Cinnabar and Stockton-Taylor Storm Drain System

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2019
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2024
Department	Public Works	**Revised Start Date**	
Location	West of the Guadalupe River between Park Ave and Freeway 880	**Revised End Date**	
Council Districts	3, 6	**Initial Project Budget**	$15,000,000
Appropriation	A416I	**FY Initiated**	2019-2020

Description The project will improve the storm drain system for a total tributary area of approximately 580 acres, located west of Guadalupe River between Interstate 880 and Park Avenue, including installation of approximately 13,000 feet of storm drain piping, from 24" to 54" in diameter, and two large outfalls into Guadalupe River. This project is currently in the planning phase.

Justification The area has experienced frequent street flooding and Taylor Street was often closed down. The storm drain system in this area is greatly undersized, and improvements are needed to protect the area from flooding.

Notes

Major Cost Changes 2021-2025 CIP - Decrease of $12.5 million due to reallocation to more critical projects/programs, including the Citywide Outfall Improvements and Storm Pump Station Rehabilitation projects.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		20	980					980		1,000
Design				500				500		500
Construction					500	500		1,000		1,000
Total		**20**	**980**	**500**	**500**	**500**		**2,480**		**2,500**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)		20	980	500	500	500		2,480		2,500
Total		**20**	**980**	**500**	**500**	**500**		**2,480**		**2,500**
Annual Operating Budget Impact (000s)										
Total										

Citywide Outfall Improvements

CSA	Environmental and Utility Services	**Initial Start Date**	Ongoing
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	Ongoing
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	
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.

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	533	4,200	760	3,700	3,900	4,000	16,560
Post Construction	17						
Total	**550**	**4,200**	**760**	**3,700**	**3,900**	**4,000**	**16,560**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	550	4,200	760	3,700	3,900	4,000	16,560
Total	**550**	**4,200**	**760**	**3,700**	**3,900**	**4,000**	**16,560**
Annual Operating Budget Impact (000s)							
Total							

Condition Assessment Storm Sewer Repairs

CSA	Environmental and Utility Services	**Initial Start Date**	Ongoing
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	Ongoing
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	
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.

Justification This allocation is required due to structural deterioration of aging storm sewers.

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

Major Cost Changes

	FY20 EST	FY21	FY22	FY23	FY24	FY25	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	465	365	115	115	115	115	825
Total	**500**	**400**	**150**	**150**	**150**	**150**	**1,000**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	500	400	150	150	150	150	1,000
Total	**500**	**400**	**150**	**150**	**150**	**150**	**1,000**
Annual Operating Budget Impact (000s)							
Total							

Green Infrastructure Improvements

CSA	Environmental and Utility Services	**Initial Start Date**	Ongoing
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	Ongoing
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	
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.

Justification This allocation will implement the State's requirement for agencies to overall reduce the amount of runoff into the waterways and allow groundwater infiltration to treat urban stormwater runoff and improve water quality.

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

Major Cost Changes

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	200	1,230	450	450	450	450	3,030
Total	**200**	**1,230**	**450**	**450**	**450**	**450**	**3,030**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	200	1,230	450	450	450	450	3,030
Total	**200**	**1,230**	**450**	**450**	**450**	**450**	**3,030**
Annual Operating Budget Impact (000s)							
Total							

Storm Pump Station Rehabilitation and Replacement

CSA	Environmental and Utility Services	**Initial Start Date**	Ongoing
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	Ongoing
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	
Appropriation	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 EST	FY21	FY22	FY23	FY24	FY25	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	134	3,004	1,944	1,444	1,444	1,444	9,280
Total	**190**	**3,060**	**2,000**	**1,500**	**1,500**	**1,500**	**9,560**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	190	3,060	2,000	1,500	1,500	1,500	9,560
Total	**190**	**3,060**	**2,000**	**1,500**	**1,500**	**1,500**	**9,560**
Annual Operating Budget Impact (000s)							
Total							

Storm Sewer Improvements

CSA	Environmental and Utility Services	**Initial Start Date**	Ongoing
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	Ongoing
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	
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.

Justification This allocation will provide relief for minor drainage problems on neighborhood streets and improve water quality in the runoff conducted by the system.

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

Major Cost Changes

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	5	5	10	10	10	10	45
Design	20	20	40	40	40	40	180
Bid & Award	3	3	6	6	6	6	27
Construction	257	1,172	444	444	444	444	2,948
Total	**285**	**1,200**	**500**	**500**	**500**	**500**	**3,200**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	285	1,200	500	500	500	500	3,200
Total	**285**	**1,200**	**500**	**500**	**500**	**500**	**3,200**
Annual Operating Budget Impact (000s)							
Total							

Urgent Storm Drain Repair Projects

CSA	Environmental and Utility Services	**Initial Start Date**	Ongoing
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	Ongoing
Department	Public Works	**Revised Start Date**	
Location	City-wide	**Revised End Date**	
Council Districts	City-wide	**Initial Project Budget**	
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.

Justification These funds provide for unanticipated projects that are necessary to ensure public health and safety.

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

Major Cost Changes

	FY20 EST	FY21	FY22	FY23	FY24	FY25	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	70	510	230	230	230	230	1,430
Maintenance, Repairs, Other	58						
Total	**149**	**530**	**250**	**250**	**250**	**250**	**1,530**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	90	530	250	250	250	250	1,530
Storm Drainage Fee Fund (413)	58						
Total	**149**	**530**	**250**	**250**	**250**	**250**	**1,530**
Annual Operating Budget Impact (000s)							
Total							

Detail of Ongoing Non-Construction Projects

Charcot Storm Pump Rental

CSA Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts 4
Appropriation A6580

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

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

This project will end with the completion of the Measure T - Charcot Avenue Pump Station project.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	330	300	300	300	300	300	1,500
Total	**330**	**300**	**300**	**300**	**300**	**300**	**1,500**

Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	330	300	300	300	300	300	1,500
Total	**330**	**300**	**300**	**300**	**300**	**300**	**1,500**

Detail of Ongoing Non-Construction Projects

Fee Administration - Storm Sewer

CSA Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts N/A
Appropriation A5411

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

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	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 Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts City-wide
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.

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	457	330	335	340	345	345	1,695
Design	247						
Total	**705**	**330**	**335**	**340**	**345**	**345**	**1,695**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	705	330	335	340	345	345	1,695
Total	**705**	**330**	**335**	**340**	**345**	**345**	**1,695**

Permit Review and Inspection for Outside Agencies - Storm Sewer

CSA Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts City-wide
Appropriation A7075

Description This allocation funds the review and inspection of Santa Clara Valley Water District (SCVWD) projects. The City and the SCVWD do not charge one another for these services.

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	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**

Detail of Ongoing Non-Construction Projects

Preliminary Engineering - Storm Sewer

CSA Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts City-wide
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.

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	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**

Detail of Ongoing Non-Construction Projects

Program Management - Storm Sewer

CSA Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts City-wide
Appropriation A400Q

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

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	210	150	150	150	150	150	750
Total	**210**	**150**	**150**	**150**	**150**	**150**	**750**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	210	150	150	150	150	150	750
Total	**210**	**150**	**150**	**150**	**150**	**150**	**750**

Detail of Ongoing Non-Construction Projects

San Jose Watershed Invasive Species Removal and Engagement

CSA Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts City-wide
Appropriation A406I

Description The allocation will be used to establish an invasive species identification and removal program on City-owned properties located along the Coyote Creek watershed. In addition, this will include outreach opportunities to increase community awareness about the impacts of invasive species to the local ecosystems. Funding for this program is provided through the D2 Partnership fund established by the Santa Clara Valley Water District under their Safe, Clean Water and Natural Flood Protection Program.

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	203	410	200	200			810
Construction	7						
Total	**210**	**410**	**200**	**200**			**810**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	210	410	200	200			810
Total	**210**	**410**	**200**	**200**			**810**

Detail of Ongoing Non-Construction Projects

Storm Sewer Master Plan - City-wide

CSA Environmental and Utility Services
CSA Outcome Reliable Utility Infrastructure
Department Public Works
Council Districts City-wide
Appropriation A5252

Description The first phase of the Storm Sewer Master Plan study was completed in 2017, which recommended capital costs totaling $230 million for high priority capacity projects. 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.

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	1,512	1,100	1,125	1,050	1,075	1,075	5,425
Maintenance, Repairs, Other	159						
Total	**1,671**	**1,100**	**1,125**	**1,050**	**1,075**	**1,075**	**5,425**
Funding Source Schedule (000s)							
Storm Sewer Capital Fund (469)	1,312	900	925	850	875	875	4,425
Storm Drainage Fee Fund (413)	359	200	200	200	200	200	1,000
Total	**1,671**	**1,100**	**1,125**	**1,050**	**1,075**	**1,075**	**5,425**

Summary of Reserves

Project Name	Caltrans - LTC Reserve	**Initial Start Date**	N/A
5-Yr CIP Budget	$ 4,500,000	**Initial End Date**	N/A
Total Budget	$ 4,500,000	**Revised Start Date**	
Council Districts	City-wide	**Revised End Date**	

Description 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.

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

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.

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