



2012-2013 CAPITAL BUDGET

**2013-2017 CAPITAL
IMPROVEMENT PROGRAM**

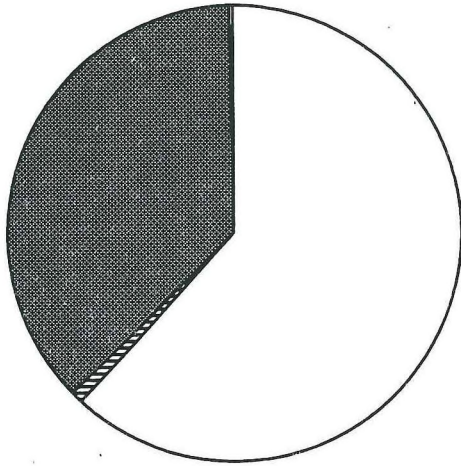
**STORM
SEWER SYSTEM**

**STORM
SEWER SYSTEM**

STORM SEWER SYSTEM

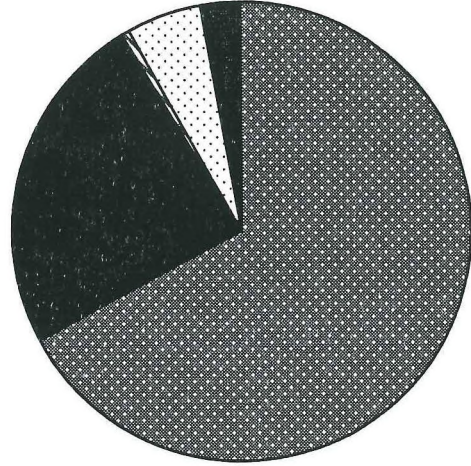
2013-2017 Capital Improvement Program

2012-2013 Adopted
Source of Funds



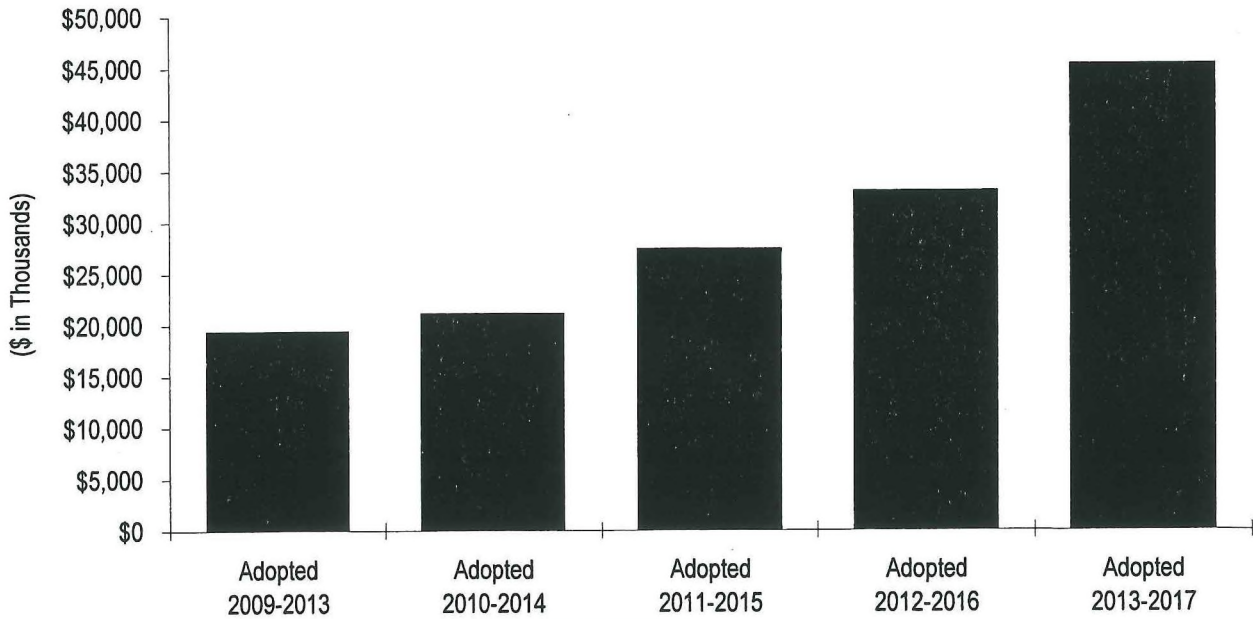
- Beginning Fund Balance
- ▨ Taxes, Fees, and Charges
- Loans and Transfers
- ▩ Interest and Miscellaneous

2012-2013 Adopted
Use of Funds



- Construction
- Non-Construction
- ▨ Loans and Transfers
- Reserves
- Ending Fund Balance

CIP History



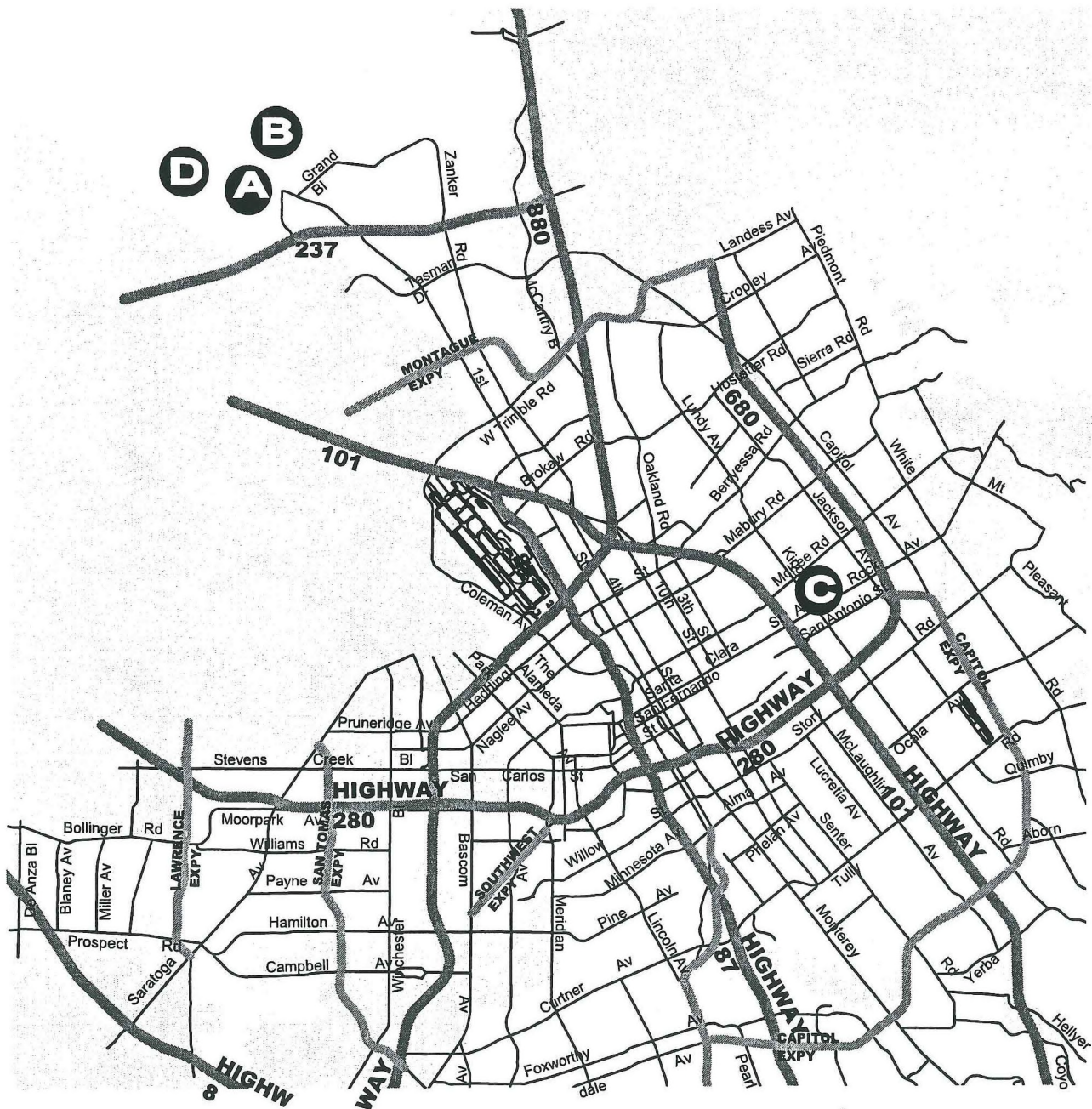
PAGE IS INTENTIONALLY LEFT BLANK

Storm Sewer System

2013-2017 Adopted Capital Improvement Program

2012-2013 Project Approximate Locations: (North)

- A) Alviso Storm Network Infiltration Control; Gold Street Storm Pump Station Force Main
- B) Gold Street Storm Pump Station Main
- C) Gateway East Storm Sewer Improvements
- D) El Dorado Street Storm Sewer Improvements



PAGE IS INTENTIONALLY LEFT BLANK

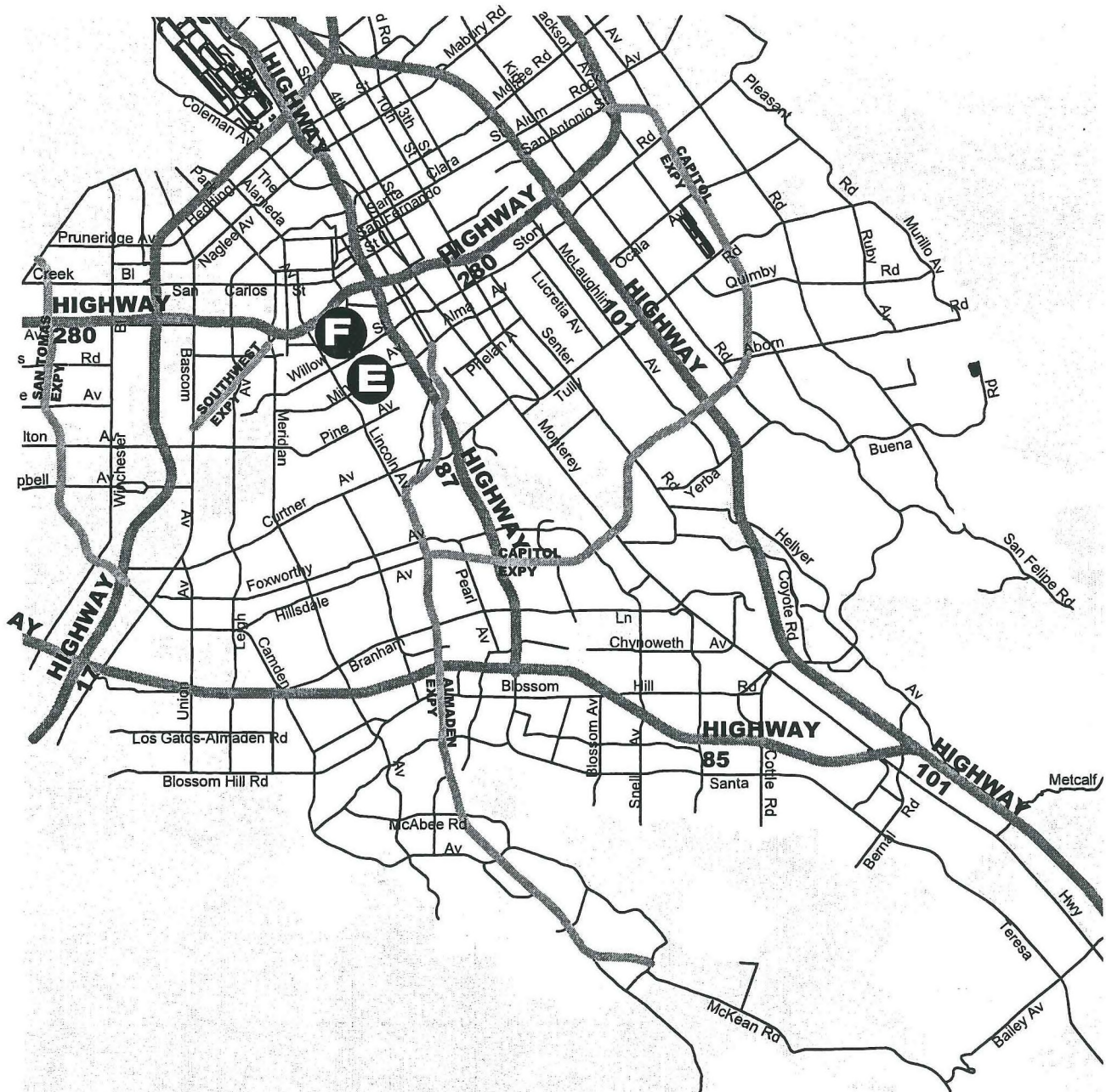
Storm Sewer System

2013-2017 Adopted Capital Improvement Program

2012-2013 Project Approximate Locations: (South)

E) Lower Bird Storm Sewer Improvements

F) Upper Bird Storm Sewer Improvements



PAGE IS INTENTIONALLY LEFT BLANK

Storm Sewer System

2013-2017 Adopted Capital Improvement Program

Overview

INTRODUCTION

The purpose of the Storm Sewer System is to collect storm water separate from the Sanitary Sewer System, manage its quality, and convey it to nearby creeks and rivers. Most of the stormwater in San José flows from south to north into the Guadalupe River or Coyote Creek. The 2013-2017 Adopted Capital Improvement Program (CIP) provides funding of \$45.3 million, of which \$15.2 million is allocated in 2012-2013, for improvements and rehabilitation of the Storm Sewer System.

This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the *Reliable Utility Infrastructure* outcome.

PROGRAM PRIORITIES AND OBJECTIVES

In accordance with the City's General Plan, the goal of the Storm Sewer System Capital Program (CIP) is to reduce the risk of potential flooding and drainage-related surface damage to adjacent properties while managing the quality of stormwater runoff. The City's management of stormwater runoff quality complies with regulations established and mandated by the National Pollutant Discharge Elimination System permits issued to the City by the Regional Water Quality Control Board and the State Water Quality Control Board as mandated by the Environmental Protection Agency.

The City shares responsibility for handling stormwater runoff with the Santa Clara Valley Water District and the U.S. Army Corps of Engineers. The City is responsible for 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 design and construction of flood control facilities and the modification and maintenance of stream channels is the responsibility of the Santa Clara Valley Water District and the U.S. Army Corps of Engineers.

The existing storm sewer main system within the urban service boundary is approximately 1,150 miles long. In most areas, San José's storm sewer system capacity accommodates a three-year storm event. In older areas of the City the storm system can only accommodate a one-year or less-intense storm. As funding and priorities allow, these older sewers will be replaced. New and replacement sewers are designed to accommodate a ten-year storm.

Storm sewer systems in newly developed areas are primarily constructed by developers as a condition of development. This Adopted CIP provides funding for projects in developed areas. These projects either rehabilitate the existing storm sewer system or construct new improvements to maximize sewer system efficiency, meet demands for stormwater conveyance, manage stormwater quality, and improve operations and maintenance.

In recent years, the Storm Sewer System CIP had directed the majority of its resources toward the rehabilitation or construction of storm sewer systems that serve large drainage areas. Only a modest portion of its resources had been allocated to the resolution of localized drainage problems, primarily in residential neighborhoods. The 2013-2017 Adopted CIP includes funding that will address both large drainage areas and local ponding and neighborhood drainage issues caused by displaced curbs and gutters,

Storm Sewer System

2013-2017 Adopted Capital Improvement Program

Overview

PROGRAM PRIORITIES AND OBJECTIVES

inadequate flow lines, or inefficient designs.

SOURCES OF FUNDING

Revenue for the 2013-2017 Adopted CIP is derived from the following sources: transfers from the Storm Sewer Operating Fund (\$34.6 million), Storm Drainage Fees (\$700,000), interest earnings (\$621,000), and joint participation revenues (\$20,000). Joint Participation Revenues are paid to the City of San José by the City of Cupertino as a reimbursement for storm sewer improvements performed by the City of San José that benefit the City of Cupertino.

The transfers in the 2013-2017 Adopted Capital Budget from the Storm Sewer Operating Fund (\$34.6 million) reflect an increase of \$11.6 million (50.4%) compared to the \$23.0 million transfers programmed in the 2012-2016 Adopted CIP. The increase reflects a one-time additional transfer of \$13.0 million programmed for 2013-2014 to fund the Reserve for Charcot Pump Station. The funding levels in this Adopted CIP did not require a Storm Sewer Service Charge rate increase in 2012-2013. The additional one-time funding is expected to be available in 2013-2014 because new programs developed to meet the requirements of the Stormwater NPDES Permit are expected to be less costly over the next five years than initial estimates suggested. Currently, no rate increases are assumed for the four years of the CIP beyond 2012-2013, however this may change based on a variety of factors including the recommendations of the Storm Sewer Master Plan (described below), unexpected infrastructure needs or cost fluctuations, and/or unanticipated Storm Sewer operating

needs. The need for a rate increase will be reassessed annually and any necessary increases will be brought forward for City Council consideration as part of the annual Proposed Budget process.

The Storm Drainage Fee is charged as a connection fee to the owner/developer of any project that will discharge storm water, surface water, or ground water runoff into the City's storm sewer system. Revenues are projected to total \$700,000 over the five years of the 2013-2017 Adopted CIP, which represents an increase of \$170,000 (32.1%) compared to the 2012-2016 Adopted CIP.

PROGRAM HIGHLIGHTS

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 to minimize ponding in residential areas.

Storm Sewer Master Plan

In 2011, the development of a Storm Sewer Master Plan was initiated. The primary objectives of the Master Plan are to identify and prioritize capital improvements to maximize the efficiency and capacity of the storm drainage system. The recommendations will take into account existing and anticipated development included in the Envision San José 2040 General Plan Update, and the goal of regulatory compliance with Municipal Regional Stormwater Permit requirements.

Completion of the Master Plan is anticipated in 2014. A total of \$3.6 million is allocated in this CIP to develop, maintain and update the

Storm Sewer System

2013-2017 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Storm Sewer Master Plan.

Storm Pump Stations

The City owns and operates 28 storm pump stations. In the 2013-2017 Adopted CIP, \$4.0 million in construction funding is programmed for work related to pump stations. The majority of this funding is programmed in the Storm Pump Station Rehabilitation and Replacement project (\$3.1 million), which includes work on the Gateway and Delmas pump stations, and feasibility studies and preliminary engineering for the Liberty and Charcot pump stations. As funding becomes available, design and construction of the Liberty and Charcot Storm pump stations, as well as rehabilitation of other aging storm pump stations will be programmed. This Adopted CIP provides a \$13.0 million reserve for the design and construction of the Charcot Pump station. In addition to the reserved funding, approximately \$9.0 million will be needed to upsize sewer pipes in the area and connect it to the pump station, bringing the total estimated cost for the Charcot Pump Station to \$22.0 million. The amount of additional funding will be refined upon completion of the initial Master Plan in 2014, which will provide additional guidance as to the scope of the piping changes. A cost estimate for the Liberty pump station will not be available at this time, because a site has not yet been selected. The size and location of the site, as well as the structure of the associated pipe network are major determinants of the pump station's cost.

This Adopted CIP also includes funding for a Gold Street Storm Pump Station Force Main (\$870,000) to either rehabilitate the existing

force main connecting the Gold Street Pump Station with the Guadalupe River or construct a new force main.

Neighborhood Storm Sewer Improvements

A total of \$4.5 million in construction funding is included in the 2013-2017 Adopted CIP to address ponding and stormwater quality issues in neighborhoods. The Willow Glen-Guadalupe, Phase III (\$1.5 million), Lincoln-Parkinson Storm Sewer Improvements (\$1.2 million), Lower and Upper Bird Avenue (\$1.2 million), and Ross-Guadalupe Storm Sewer Improvements (\$596,000) projects will improve drainage in areas experiencing a high degree of drainage and ponding problems.

An additional \$3.4 million is programmed in the Minor Neighborhood Storm Sewer Improvements project to address various smaller neighborhood storm sewer improvement projects throughout the City. These projects include the construction of new inlets, laterals, and flow-lines to provide relief from ponding and address stormwater quality issues. In addition, the Minor Neighborhood Storm Sewer Improvements project includes funding for other activities such as the videotaping of existing storm sewer pipes to diagnose problems and the correction of stormwater runoff misdirected to the sanitary sewer collection system.

Storm Sewer Improvements – Special Corridors

A total of \$3.6 million is included in this Adopted 2013-2017 CIP for investigation and mitigation of stormwater ponding along special corridors throughout the City. Special corridors are areas with heavy pedestrian activities such as school routes and areas near community centers and libraries. Funding will

Storm Sewer System

2013-2017 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

provide for the development and implementation of strategies to reduce or remove ponding conditions through the reconstruction of curbs, gutters, and other storm sewer infrastructure.

Other Projects

The remaining construction funding of \$5.2 million will be used to address a variety of issues, including Urgent Flood Prevention and Repair Projects (\$2.8 million), which are developed in the course of the year in response to urgent needs; Outfall Rehabilitation - Capital (\$1.3 million), which will rehabilitate, construct, or improve deteriorated, missing, or sub-standard outfalls; Alviso Storm Network Infiltration Control (\$1.1 million), which will reduce infiltration of groundwater into the storm sewer system to improve the efficiency of the network; and a number of smaller projects.

MAJOR CHANGES FROM THE 2012-2016 ADOPTED CIP

Major changes from the 2012-2016 Adopted CIP include the following:

- A new Reserve for Charcot Pump Station (\$13.0 million) in 2013-2014.
- A decrease in funding of \$1.1 million in 2016-2017 for the ongoing Storm Sewer Master Plan – Citywide appropriation.

OPERATING BUDGET IMPACT

The Department of Transportation maintains the City's Storm Sewer System. There are no additional operating and maintenance costs

associated with the projects in the 2013-2017 Adopted CIP.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

The City Council approved the rebudgeting of \$2,970,000 for twelve projects: Storm Sewer Master Plan – City-wide (\$1,000,000), Lower Bird Avenue Storm Sewer Improvements (\$525,000), Minor Neighborhood Storm Sewer Improvements (\$325,000), Gateway East Storm Sewer Improvements (\$215,000), Storm Pump Station Rehabilitation and Replacement (\$150,000), Urgent Flood Prevention and Repair Projects (\$150,000), Public Art (\$135,000), Storm/Sanitary Sewer Separation (\$130,000), El Dorado Street Storm Sewer Improvements (\$100,000), Rincon Storm System Study (\$100,000), Storm Sewer Improvements – Special Corridors (\$100,000), and Flow Monitoring Program (\$40,000).

In addition, the City Council approved to reserve funding for the Martha Gardens Alleyways Project (\$800,000), in the event that State grant funds are not awarded (anticipated early 2013). An additional \$345,000 is allocated separately in a General Fund Earmarked Reserve for a total amount of \$1,145,000.



2012-2013 CAPITAL BUDGET

2013-2017 CAPITAL IMPROVEMENT PROGRAM



STORM SEWER SYSTEM

SOURCE OF FUNDS

USE OF FUNDS

2012-2013 USE OF FUNDS BY
FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2012-2013 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2012-2013.

Storm Sewer System

**2013-2017 Adopted Capital Improvement Program
Source of Funds (Combined)**

	Estimated 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5-Year Total
<u>SOURCE OF FUNDS</u>							
<u>Storm Drainage Fee Fund (413)</u>							
Beginning Fund Balance	226,227	312,227	327,227	317,227	328,227	341,227	312,227 *
Revenue from Other Agencies:							
Other Agencies							
- Joint Participation with the City of Cupertino	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Taxes, Fees and Charges:							
Storm Drainage Fees	140,000	140,000	140,000	140,000	140,000	140,000	700,000
Interest Income	3,000	3,000	3,000	4,000	6,000	6,000	22,000
Total Storm Drainage Fee Fund	373,227	459,227	474,227	465,227	478,227	491,227	1,054,227 *
<u>Storm Sewer Capital Fund (469)</u>							
Beginning Fund Balance	10,466,132	9,092,624	86,624	289,624	302,624	442,624	9,092,624 *
Contributions, Loans and Transfers from: Special Funds							
- Transfer from Storm Sewer Operating Fund (446)	6,000,000	5,600,000	17,000,000	4,000,000	4,000,000	4,000,000	34,600,000
Interest Income	30,000	26,000	165,000	105,000	146,000	157,000	599,000
Reserve for Encumbrances	2,393,492						
Total Storm Sewer Capital Fund	18,889,624	14,718,624	17,251,624	4,394,624	4,448,624	4,599,624	44,291,624 *
TOTAL SOURCE OF FUNDS	19,262,851	15,177,851	17,725,851	4,859,851	4,926,851	5,090,851	45,345,851 *

* The 2013-2014 through 2016-2017 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS	Estimated 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5-Year Total
Construction Projects							
Alviso Storm Rehabilitation	102,000						
Camden/Graystone Storm Sewer Improvement	75,000						
Creek Channel Stabilization	341,000						
Gold Street Storm Drainage Improvements	378,000						
Lincoln-Parkinson Storm Sewer Improvements					1,200,000		1,200,000
Public Art	13,000	171,000	29,000	30,000	29,000	20,000	279,000
Ross-Guadalupe Storm Sewer Improvements			596,000				596,000
Willow Glen-Guadalupe, Phase III			300,000	1,200,000			1,500,000
Zanker and Charcot Storm Sewer Improvements	300,000						
1. Alviso Storm Network Infiltration Control	100,000	1,095,000	5,000				1,110,000
2. El Dorado Street Storm Sewer Improvements	367,000	100,000					100,000
3. Gateway East Storm Sewer Improvements	120,000	235,000					235,000
4. Gold Street Storm Pump Station Force Main	50,000	865,000	5,000				870,000
5. Lower Bird Avenue Storm Sewer Improvements	87,000	607,000					607,000
6. Minor Neighborhood Storm Sewer Improvements	125,000	1,025,000	600,000	600,000	550,000	600,000	3,375,000
7. Outfall Rehabilitation - Capital	653,000	500,000	200,000	200,000	200,000	200,000	1,300,000
8. Storm Pump Station Rehabilitation and Replacement	1,860,000	1,905,000	300,000	300,000	300,000	300,000	3,105,000

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5-Year Total
<u>Construction Projects</u>							
9. Storm Sewer Improvements - Special Corridors	380,000	1,900,000	500,000	400,000	350,000	450,000	3,600,000
10. Storm/Sanitary Sewer Separation	310,000	180,000					180,000
11. Upper Bird Avenue Storm Sewer Improvements		600,000					600,000
12. Urgent Flood Prevention and Repair Projects	1,103,000	1,000,000	500,000	400,000	400,000	500,000	2,800,000
Total Construction Projects	6,364,000	10,183,000	3,035,000	3,130,000	3,029,000	2,070,000	21,447,000
<u>Non-Construction</u>							
General Non-Construction							
Capital Program and Public Works Department Support Service Costs	639,000	737,000	355,000	367,000	378,000	389,000	2,226,000
Infrastructure Management System	298,000	8,000	8,000	8,000	8,000	8,000	40,000
Public Works Stormwater Permit Training	75,000						
Storm Sewer Fee Study	23,000						
Storm Sewer Master Plan - North San José	413,000						
Summer/Dry Weather and First Flush Flow Diversion Pilot	36,000						
13. Fee Administration	25,000	25,000	30,000	30,000	30,000	30,000	145,000
14. Flow Monitoring Program	119,000	40,000					40,000
15. Permit Review and Inspection for Outside Agencies	50,000	50,000	25,000	25,000	25,000	25,000	150,000
16. Preliminary Engineering	190,000	180,000	160,000	160,000	160,000	160,000	820,000
17. Program Management	190,000	160,000	120,000	120,000	120,000	120,000	640,000

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
18. Rincon Storm System Study		100,000					100,000
19. Storm Sewer Master Plan - City-wide	1,346,000	2,400,000	300,000	300,000	300,000	300,000	3,600,000
Total General Non-Construction	3,404,000	3,700,000	998,000	1,010,000	1,021,000	1,032,000	7,761,000
Contributions, Loans and Transfers to General Fund							
Transfer to the Federated Retirement Fund for 2010-2011 Add'l Pymt	27,000						
Transfer to the General Fund: Human Resources/Payroll System Upgrade	3,000						
Transfer to the General Fund: Interest Income	3,000	3,000	3,000	3,000	3,000	3,000	15,000
Total Contributions, Loans and Transfers to General Fund	33,000	3,000	3,000	3,000	3,000	3,000	15,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	57,000	78,000	83,000	86,000	90,000	94,000	431,000
Total Contributions, Loans and Transfers to Special Funds	57,000	78,000	83,000	86,000	90,000	94,000	431,000
Reserves							
Reserve for Charcot Pump Station			13,000,000				13,000,000
Reserve for Martha Gardens Alleyways Project		800,000					800,000
Reserve for Master Plan Projects						950,000	950,000
Total Reserves		800,000	13,000,000			950,000	14,750,000
Total Non-Construction	3,494,000	4,581,000	14,084,000	1,099,000	1,114,000	2,079,000	22,957,000

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	5-Year Total
Ending Fund Balance	9,404,851	413,851	606,851	630,851	783,851	941,851	941,851*
TOTAL USE OF FUNDS	19,262,851	15,177,851	17,725,851	4,859,851	4,926,851	5,090,851	45,345,851*

* The 2012-2013 through 2015-2016 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
2012-2013 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
TOTAL RESOURCES	459,227	14,718,624	15,177,851
<u>Construction Projects</u>			
		171,000	171,000
1. Public Art		1,095,000	1,095,000
1. Alviso Storm Network Infiltration Control		100,000	100,000
2. El Dorado Street Storm Sewer Improvements		235,000	235,000
3. Gateway East Storm Sewer Improvements		865,000	865,000
4. Gold Street Storm Pump Station Force Main		607,000	607,000
5. Lower Bird Avenue Storm Sewer Improvements		1,025,000	1,025,000
6. Minor Neighborhood Storm Sewer Improvements		500,000	500,000
7. Outfall Rehabilitation - Capital		1,905,000	1,905,000
8. Storm Pump Station Rehabilitation and Replacement		1,900,000	1,900,000
9. Storm Sewer Improvements - Special Corridors		180,000	180,000
10. Storm/Sanitary Sewer Separation		600,000	600,000
11. Upper Bird Avenue Storm Sewer Improvements	100,000	900,000	1,000,000
12. Urgent Flood Prevention and Repair Projects			

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
2012-2013 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
<u>Construction Projects</u>			
<u>Total Construction Projects</u>	100,000	10,083,000	10,183,000
<u>Non-Construction</u>			
General Non-Construction			
Capital Program and Public Works Department Support Service Costs Infrastructure Management System	4,000	733,000	737,000
13. Fee Administration	25,000	8,000	25,000
14. Flow Monitoring Program		40,000	40,000
15. Permit Review and Inspection for Outside Agencies		50,000	50,000
16. Preliminary Engineering		180,000	180,000
17. Program Management		160,000	160,000
18. Rincon Storm System Study		100,000	100,000
19. Storm Sewer Master Plan - City-wide		2,400,000	2,400,000
Total General Non-Construction	29,000	3,671,000	3,700,000
Contributions, Loans and Transfers to General Fund			
Transfer to the General Fund: Interest Income	3,000		3,000

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
2012-2013 Use of Funds by Funding Source

801 - V

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
<u>Non-Construction</u>			
Contributions, Loans and Transfers to General Fund			
Total Contributions, Loans and Transfers to General Fund	3,000		3,000
Contributions, Loans and Transfers to Special Funds			
Transfer to the City Hall Debt Service Fund		78,000	78,000
Total Contributions, Loans and Transfers to Special Funds		78,000	78,000
Reserves			
Reserve for Martha Gardens Alleyways Project		800,000	800,000
Total Reserves		800,000	800,000
<u>Total Non-Construction</u>	32,000	4,549,000	4,581,000
Ending Fund Balance	327,227	86,624	413,851
TOTAL USE OF FUNDS	459,227	14,718,624	15,177,851



2012-2013 CAPITAL BUDGET

2013-2017 CAPITAL IMPROVEMENT PROGRAM



STORM SEWER SYSTEM

DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2012-2013. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2012-2013. On the Use of Funds statement, these projects are numbered.

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

1. Alviso Storm Network Infiltration Control

CSA:	Environmental and Utility Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2012
Council District:	4	Revised Completion Date:	4th Qtr. 2013
Location:	Alviso		

Description: This project will reduce infiltration from ground water sources into the Alviso storm sewer network.

Justification: This project will maximize the efficiency of the Alviso storm sewer network by reducing the need for the Gold Street Pump Station to continuously pump infiltrated ground water into the Guadalupe River. This will extend the life of the pump station and increase the pipe capacity for actual stormwater runoff.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		100	100								100
Design		140		160					160		160
Bid & Award		10		7					7		7
Construction		940		928					928		928
Post Construction		10			5				5		5
TOTAL		1,200	100	1,095	5				1,100		1,200
FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund		1,200	100	1,095	5				1,100		1,200
TOTAL		1,200	100	1,095	5				1,100		1,200
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Appn. #:	7351
Initial Project Budget:	\$1,200,000	USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

2. El Dorado Street Storm Sewer Improvements

CSA:	Environmental and Utility Services	Initial Start Date:	3rd Qtr. 2010
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	4th Qtr. 2011
Council District:	4	Revised Completion Date:	2nd Qtr. 2012
Location:	El Dorado Street between Elizabeth Street and Moffat Street		

Description: This allocation funds the construction of curb, gutter, and storm drainage facilities and reconstruction of the existing pavement.

Justification: This location currently has no storm drainage facilities. The improvements will direct stormwater runoff into drainage facilities and prevent ponding in the area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		36									36
Design	97	14	14								111
Bid & Award		5	5								5
Construction		428	348	80					80		428
Post Construction		20		20					20		20
TOTAL	133	467	367	100					100		600

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	133	467	367	100					100		600
TOTAL	133	467	367	100					100		600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2010-2011	Appn. #:	7232
Initial Project Budget:	\$600,000	USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

3. Gateway East Storm Sewer Improvements

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2010
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 4th Qtr. 2011
Council District: 5 **Revised Completion Date:** 2nd Qtr. 2013
Location: Whitton Avenue between South 33rd Street and King Road
Description: This allocation funds the construction of approximately 1,000 feet of storm sewer pipe and other storm drainage facilities.
Justification: There have been requests from Strong Neighborhoods Initiative representatives to address the lack of storm sewer improvements in the neighborhood. The improvements will direct storm water runoff into drainage facilities and prevent ponding in the area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development	27										27
Design	60										60
Bid & Award		10	10								10
Construction		325	110	215					215		325
Post Construction		20		20					20		20
TOTAL	87	355	120	235					235		442

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Storm Sewer Capital Fund	87	355	120	235					235		442
TOTAL	87	355	120	235					235		442

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2010-2011 **Appn. #:** 7233
Initial Project Budget: \$450,000 **USGBC LEED:** N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

4. Gold Street Storm Pump Station Force Main

CSA:	Environmental and Utility Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2012
Council District:	4	Revised Completion Date:	4th Qtr. 2013
Location:	From Gold Street Pump Station, along Elizabeth Street and Hope Street, to Guadalupe River		

Description: This allocation funds the rehabilitation of the existing force main or construction of a new force main connecting the Gold Street Pump Station to the Guadalupe River.

Justification: Gold Street Pump Station is the only outlet for the Alviso storm sewer network. The existing force main connects the station to the Guadalupe River. The City has identified a number of necessary improvements, but access to the force main is very difficult and costly due to its alignment through numerous parcels located in an environmentally sensitive area. In addition, due to its size, the existing force main limits any structural upgrades to the Gold Street Pump Station. This project will evaluate whether construction of a new force main will maximize the performance of the pump station, extend its useful life, minimize maintenance requirements for the force main, and facilitate access for routine maintenance activities. Rehabilitation of existing force main or construction of a new force main will be based on the cost/benefit analysis.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		50	50								50
Design		95		70					70		70
Bid & Award		5		5					5		5
Construction		745		790					790		790
Post Construction		25				5			5		5
TOTAL		920	50	865	5				870		920

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	920	50	865	5				870	920
TOTAL	920	50	865	5				870	920

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Appn. #:	7353
Initial Project Budget:	\$920,000	USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

5. Lower Bird Avenue Storm Sewer Improvements

CSA: Environmental and Utility Services **Initial Start Date:** 3rd Qtr. 2010
CSA Outcome: Reliable Utility Infrastructure **Revised Start Date:**
Department: Public Works **Initial Completion Date:** 2nd Qtr. 2012
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2013
Location: Along Bird Avenue between Cristina Avenue and Minnesota Avenue

Description: This allocation provides funding to relieve on-street ponding by re-establishing the deteriorated flow line with new curb and gutter and installing a new storm drain system.

Justification: This project will improve the storm drainage system and relieve on-street ponding in the neighborhood while increasing the storm drain capacity, maintaining system reliability, and minimizing maintenance costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development	25										25
Design	60										60
Bid & Award		12	12								12
Construction		662	75	587					587		662
Post Construction		20		20					20		20
TOTAL	85	694	87	607					607		779

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Storm Sewer Capital Fund	85	694	87	607					607		779
TOTAL	85	694	87	607					607		779

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
2012-2016 CIP - Increase of \$314,000 to reflect an increase to the scope of the project to include pavement and curb and gutter work.

Notes:

FY Initiated: 2010-2011 **Appn. #:** 7235
Initial Project Budget: \$470,000 **USGBC LEED:** N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

6. Minor Neighborhood Storm Sewer Improvements

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		20	20	30	27	27	27	30	141		
Design		70	70	105	90	90	90	90	465		
Bid & Award		5	5	8	7	7	7	8	37		
Construction		350	25	875	470	470	420	465	2,700		
Post Construction		5	5	7	6	6	6	7	32		
TOTAL		450	125	1,025	600	600	550	600	3,375		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	450	125	1,025	600	600	550	600	3,375
TOTAL	450	125	1,025	600	600	550	600	3,375

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	4483
Initial Project Budget:		USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

7. Outfall Rehabilitation - Capital

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

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 Department of Public Works and the Santa Clara Valley Water District.

Justification: This project will repair aging outfall structures, enhance erosion protection, and alleviate maintenance operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Construction		503	503	500	200	200	200	200	1,300		
Planning and Engineering		150	150								
TOTAL		653	653	500	200	200	200	200	1,300		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	653	653	500	200	200	200	200	1,300
TOTAL	653	653	500	200	200	200	200	1,300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	4245
Initial Project Budget:		USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

8. Storm Pump Station Rehabilitation and Replacement

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		30	30	3	3	3	3	3	15		
Design		680	680	56	56	56	56	56	280		
Bid & Award		35	30	8	3	3	3	3	20		
Construction		2,690	1,105	1,820	236	236	236	236	2,764		
Post Construction		30	15	18	2	2	2	2	26		
TOTAL		3,465	1,860	1,905	300	300	300	300	3,105		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	3,465	1,860	1,905	300	300	300	300	3,105
TOTAL	3,465	1,860	1,905	300	300	300	300	3,105

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	5150
Initial Project Budget:		USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

9. Storm Sewer Improvements - Special Corridors

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the investigation of ponding complaints; development of strategies to improve local drainage with the reconstruction of curbs, gutters, and other infrastructure; development of construction plans; and construction and associated management. This allocation will also provide for the Department of Public Works staff to document ponding problems that staff observes and reports, with a focus on areas with heavy pedestrian activity, such as school routes, and near community centers, libraries, and other public facilities.

Justification: This project will help address storm water ponding within neighborhoods, which has the capacity to cause localized flooding problems and impede pedestrian accessibility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		40	40	23	15	15	15	15	83		
Design		300	150	285	90	90	90	90	645		
Bid & Award		40	10	34	10	10	10	10	74		
Construction		1,380	175	1,535	380	280	230	330	2,755		
Post Construction		20	5	23	5	5	5	5	43		
TOTAL		1,780	380	1,900	500	400	350	450	3,600		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	1,780	380	1,900	500	400	350	450	3,600
TOTAL	1,780	380	1,900	500	400	350	450	3,600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Prior to the 2012-2016 CIP, this project was titled "Storm Drainage Improvements - Special Corridors".

FY Initiated:	Ongoing	Appn. #:	5046
Initial Project Budget:		USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

10. Storm/Sanitary Sewer Separation

CSA:	Environmental and Utility Services	Initial Start Date:	3rd Qtr. 2010
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2011
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2013
Location:	City-wide		

Description: This allocation funds projects that eliminate illicit sanitary sewer connections and discharges to the storm sewer collection system.

Justification: The current Municipal Regional National Pollutant Discharge Elimination System (NPDES) Stormwater Permit requires permittees to detect and eliminate illicit discharges into the storm sewer collection system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development	10										10
Design		80	80								80
Bid & Award		5	5								5
Construction		385	225	160					160		385
Post Construction		20		20					20		20
TOTAL	10	490	310	180					180		500

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	10	490	310	180					180		500
TOTAL	10	490	310	180					180		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2010-2011	Appn. #:	7239
Initial Project Budget:	\$500,000	USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

11. Upper Bird Avenue Storm Sewer Improvements

CSA:	Environmental and Utility Services	Initial Start Date:	3rd Qtr. 2012
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	2nd Qtr. 2013
Council District:	6	Revised Completion Date:	
Location:	Bird Avenue between Coe Avenue and Iris Gardens Court		

Description: This project upgrades the existing capacity of the storm drainage system to meet City standards. This allocation will help to alleviate the drainage problem on Bird Avenue caused by street, curb, and gutter settlement.

Justification: This project is needed to alleviate the drainage problem on Bird Avenue.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development				25					25		25
Design				100					100		100
Bid & Award				5					5		5
Construction				460					460		460
Post Construction				10					10		10
TOTAL				600					600		600

FUNDING SOURCE SCHEDULE (000'S)			
Funding Source	2012-13	5-Year Total	Project Total
Storm Sewer Capital Fund	600	600	600
TOTAL	600	600	600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2012-2013	Appn. #:	7444
Initial Project Budget:	\$600,000	USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Construction Projects

12. Urgent Flood Prevention and Repair Projects

CSA:	Environmental and Utility Services	Initial Start Date:	Ongoing
CSA Outcome:	Reliable Utility Infrastructure	Revised Start Date:	
Department:	Public Works	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

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.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		20	20	10	10	5	5	10	40		
Design		65	65	100	80	70	70	80	400		
Bid & Award		5	5	10	10	5	5	10	40		
Construction		1,163	1,013	880	400	320	320	400	2,320		
TOTAL		1,253	1,103	1,000	500	400	400	500	2,800		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund	30	30	100	120	100	100	100	520
Storm Sewer Capital Fund	1,223	1,073	900	380	300	300	400	2,280
TOTAL	1,253	1,103	1,000	500	400	400	500	2,800

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Appn. #:	4287
Initial Project Budget:		USGBC LEED:	N/A

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Non-Construction Projects

13. Fee Administration

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation provides funding for the Department of Public Works Development Program to collect Storm Drainage Fees.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Program Management		25	25	25	30	30	30	30	145		
TOTAL		25	25	25	30	30	30	30	145		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Storm Drainage Fee Fund		25	25	25	30	30	30	30	145		
TOTAL		25	25	25	30	30	30	30	145		

Notes:
Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 5411

14. Flow Monitoring Program

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation funds the installation of flow monitors and rain gauges to measure the actual amount of flow in the pipe at certain points in the storm sewer network based on a measured amount of rainfall. This information validates modeling and design assumptions by providing actual data in order to analyze the relationship between the amount of rainfall, the amount of stormwater runoff and the type of storm drain (inlet, pipe, pump station, outfall, etc.).

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Construction	41	124	119	5					5		165
Program Management	13	35		35					35		48
Planning and Engineering											
TOTAL	54	159	119	40					40		213

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Storm Drainage Fee Fund		2									2
Storm Sewer Capital Fund	52	159	119	40					40		211
TOTAL	54	159	119	40					40		213

Appn. #: 5867

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Non-Construction Projects

15. Permit Review and Inspection for Outside Agencies

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Program Management		50	50	50	25	25	25	25	150		
TOTAL		50	50	50	25	25	25	25	150		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund											
Storm Sewer Capital Fund		50	50	50	25	25	25	25	150		
TOTAL		50	50	50	25	25	25	25	150		

Notes:
This project was previously titled "Permit Review and Inspection for SCVWD". Selected budget information is not provided due to the ongoing nature of this project.

Appn. #: 7075

16. Preliminary Engineering

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation supports preliminary engineering for projects related to the storm sewer system, including surveys and evaluations of project impacts on the storm sewer system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		190	190	180	160	160	160	160	820		
TOTAL		190	190	180	160	160	160	160	820		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund											
Storm Sewer Capital Fund		190	190	180	160	160	160	160	820		
TOTAL		190	190	180	160	160	160	160	820		

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

Appn. #: 4284

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Non-Construction Projects

17. Program Management

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation provides funding for the monitoring of storm-related capital improvement projects, the floodwatch program, and the preparation of the Storm Sewer System Capital Improvement Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Program Management		190	190	160	120	120	120	120	640		
TOTAL		190	190	160	120	120	120	120	640		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund											
Storm Sewer Capital Fund		190	190	160	120	120	120	120	640		
TOTAL		190	190	160	120	120	120	120	640		

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

Appn. #: 4286

18. Rincon Storm System Study

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation provides funds to scope Phase III of the Rincon Storm System Improvement project, which will include a new pump station and the replacement and realignment of the storm sewer lines that lead to the pump station. Dates for the next phase and the required level of funding will be determined upon completion of the study.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Development		20		20					20		20
Design		80		80					80		80
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund		100		100					100		100
TOTAL		100		100					100		100

Appn. #: 7237

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Detail of Non-Construction Projects

19. Storm Sewer Master Plan - City-wide

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation funds a master planning effort for San José's storm sewer system, which involves mapping and identification of existing main storm drainage trunk lines, outfalls, laterals, and other storm system facilities. The resulting report will guide overall system design, including sizing and capacity of the new facilities, or rehabilitation/replacement of existing facilities. Funding beyond 2012-2013 will provide for updates to the master plan as new developments and capital projects add or change the infrastructure. Funding for the Storm Sewer Master Plan - North San José was programmed in a separate appropriation until 2012-2013, when the work was incorporated into this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2011-12 Appn.	2011-12 Estimate	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		2,346	1,346	2,400	300	300	300	300	3,600		
TOTAL		2,346	1,346	2,400	300	300	300	300	3,600		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund											
Storm Sewer Capital Fund		2,346	1,346	2,400	300	300	300	300	3,600		
TOTAL		2,346	1,346	2,400	300	300	300	300	3,600		

Notes:

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

Appn. #: 5252



2012-2013 CAPITAL BUDGET

2013-2017 CAPITAL IMPROVEMENT PROGRAM



STORM SEWER SYSTEM

SUMMARY OF PROJECTS THAT START AFTER 2012-2013

SUMMARY OF RESERVES

The Summary of Projects that Start after 2012-2013 includes those projects that have funding budgeted starting after 2012-2013. The Summary of Reserves includes all reserves budgeted within the Five-Year Capital Improvement Program. On the Use of Funds statement, the projects in these summaries are not numbered.

Storm Sewer System

2013-2017 Adopted Capital Improvement Program

Summary of Projects that Start after 2012-2013

Project Name:	Lincoln-Parkinson Storm Sewer Improvements	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$1,200,000	Revised Start Date:	
Total Budget:	\$1,200,000	Initial End Date:	2nd Qtr. 2016
Council District:	6	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the installation of approximately 1,200 linear feet of 12-inch to 30-inch diameter high-density polyethylene storm main, including construction of new inlets, storm laterals, manholes, and replacements of pavement, sidewalks, curbs and gutters. The storm drain improvements will direct stormwater runoff into drainage facilities and prevent ponding in the area.

Project Name:	Ross-Guadalupe Storm Sewer Improvements	Initial Start Date:	3rd Qtr. 2010
5-Year CIP Budget:	\$596,000	Revised Start Date:	3rd Qtr. 2013
Total Budget:	\$596,000	Initial End Date:	2nd Qtr. 2011
Council District:	9	Revised End Date:	2nd Qtr. 2014
USGBC LEED:	N/A		

Description: This project includes the installation of approximately 700 feet of 42-inch reinforced concrete pipe with the associated manholes, catch basins, and any necessary curbs and gutters. This project will improve drainage on Ross Avenue in the vicinity of Ross Creek.

Project Name:	Willow Glen-Guadalupe, Phase III	Initial Start Date:	3rd Qtr. 2013
5-Year CIP Budget:	\$1,500,000	Revised Start Date:	
Total Budget:	\$1,500,000	Initial End Date:	2nd Qtr. 2015
Council District:	6	Revised End Date:	
USGBC LEED:	N/A		

Description: This project will install approximately 2,800 linear feet of 24-inch to 42-inch diameter reinforced concrete pipe, storm drain inlets, and storm manholes along various streets in the Willow Glen neighborhood to relieve drainage problems in the area.

Storm Sewer System
2013-2017 Adopted Capital Improvement Program
Summary of Reserves

Project Name:	Reserve for Charcot Pump Station	Initial Start Date:	N/A
5-Year CIP Budget:	\$13,000,000	Revised Start Date:	
Total Budget:	\$13,000,000	Initial End Date:	N/A
Council District:	4	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside funding for the construction of the Charcot Pump Station. This pump station is needed to alleviate flooding in the area roughly bounded by Charcot Avenue, Interstate 880 and US Highway 101. Preliminary estimates put the total cost of designing and constructing the Pump Station and incoming pipeline improvements at approximately \$22.0 million. This reserve would pay for design and construction of the pump station. Upgrades to the network of incoming pipes to the new pump station, which will require additional funding sources, will be identified as part of the Storm Sewer Master Plan that is expected to be completed in early 2014.

Project Name:	Reserve for Martha Gardens Alleyways Project	Initial Start Date:	N/A
5-Year CIP Budget:	\$800,000	Revised Start Date:	
Total Budget:	\$800,000	Initial End Date:	N/A
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve would fund the repair of potholes, pavement, and storm drainage infrastructure of the Martha Gardens Alleyways, located between South 2nd and South 3rd Streets and Margaret and Martha Streets, in the event that State grant funds are not awarded (anticipated early 2013). An additional \$345,000 is allocated separately in a General Fund Earmarked Reserve, for a total of \$1,145,000.

Project Name:	Reserve for Master Plan Projects	Initial Start Date:	N/A
5-Year CIP Budget:	\$950,000	Revised Start Date:	
Total Budget:	\$950,000	Initial End Date:	N/A
Council District:	City-wide	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside funding for the construction of projects recommended by the Storm Sewer Master Plan, which is expected to be completed in 2014, with recommendations to be implemented over several following fiscal years.