




2011-2012 CAPITAL BUDGET

**2012-2016 CAPITAL
IMPROVEMENT PROGRAM**

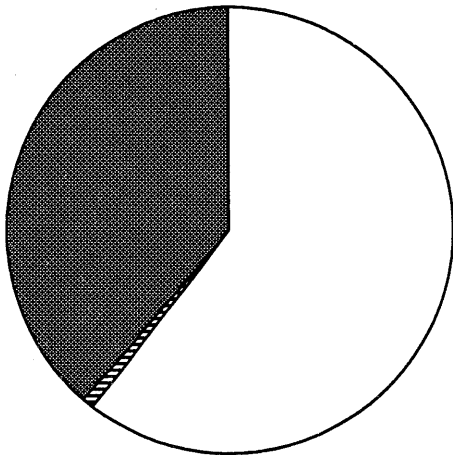


**STORM
SEWER SYSTEM**

STORM SEWER SYSTEM

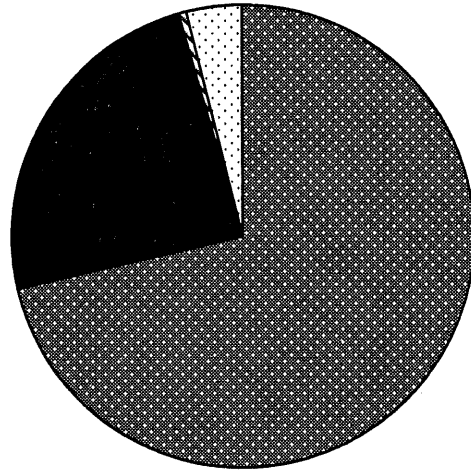
2012-2016 Capital Improvement Program

2011-2012 Adopted
Source of Funds



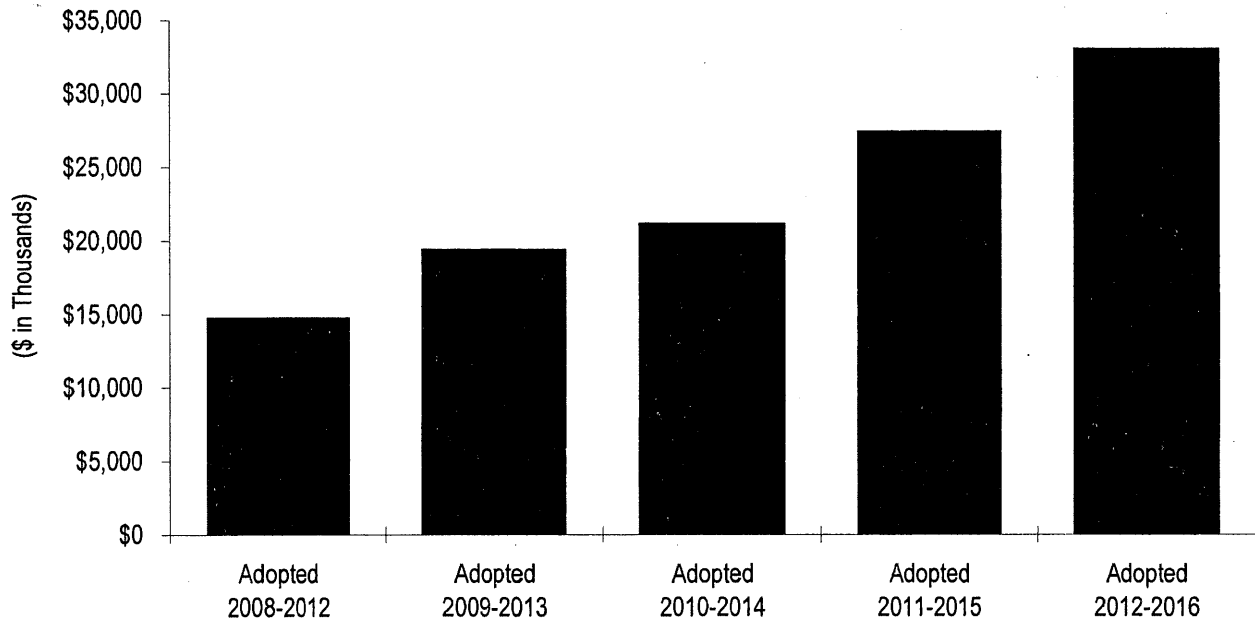
- Beginning Fund Balance
- ▨ Taxes, Fees, and Charges
- ▧ Loans and Transfers
- ▩ Interest and Miscellaneous

2011-2012 Adopted
Use of Funds



- ▩ Construction
- Non-Construction
- ▧ Loans and Transfers
- Ending Fund Balance
- ▩ Interest and Miscellaneous

CIP History



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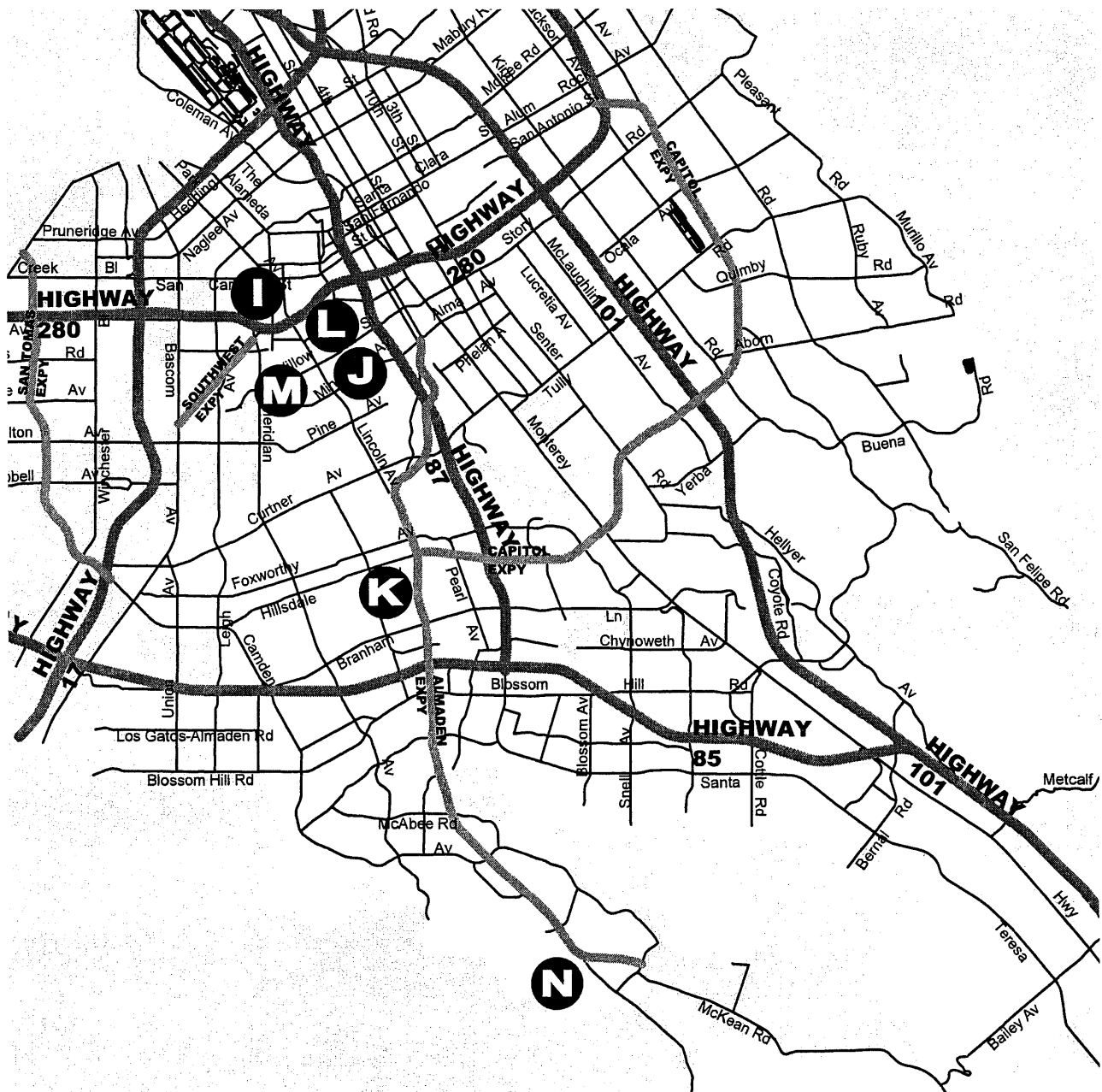
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Storm Sewer System

2012-2016 Adopted Capital Improvement Program

2011-2012 Project Approximate Locations: (South)

- I) Lincoln Parkinson Storm Sewer Improvements
- J) Lower Bird Storm Sewer Improvements
- K) Ross Guadalupe Storm Sewer Improvements
- L) Upper Bird Storm Sewer Improvements
- M) Willow Glen Storm Sewer Improvements
- N) Camden/Graystone Storm Sewer Improvements



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Storm Sewer System

2012-2016 Adopted Capital Improvement Program

Overview

Introduction

The purpose of the Storm Sewer System is to collect storm water separate from the Sanitary Sewer System, assure its quality through best management practices, and convey it to nearby creeks and rivers. Most of the water flows northward to the Guadalupe River or Coyote Creek. The 2012-2016 Adopted Capital Improvement Program (CIP) provides funding of \$33.1 million, of which \$15.5 million is allocated in 2011-2012.

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 goals of the Storm Sewer System Capital Program are to reduce the risk of drainage-related surface damage and protect the quality of storm water runoff. This complies with the municipal storm sewer discharge permit issued to the City by the Regional Water Quality Control Board under the regulations mandated by the Environmental Protection Agency. The City of San José is responsible for constructing, as budgets and City Council priorities permit, facilities for conveying surface runoff in the City's Urban Service Area to adjacent stream channels. Construction of flood control facilities and the modification and maintenance of stream channels are the responsibility of the Santa Clara Valley Water District and the U.S. Army Corps of Engineers. The City remains responsible for the maintenance and protection of its facilities in the channels.

The existing storm sewer main system within the urban service boundary is approximately

1,000 miles long. San José's storm sewer system capacity in most areas can accommodate a three-year storm event. However, the storm system in certain areas can accommodate a one-year or less-intense storm. New and replacement storm drain pipelines must be designed to accommodate a ten-year storm.

Storm sewer systems in newly developed areas are primarily constructed by developers as a condition of development. The projects related to development in this CIP are located mainly in developed areas and enhance existing capacity, water quality, and improve operations and maintenance.

In previous years, the Storm Sewer System CIP had directed the majority of its resources toward the design and construction of storm sewer systems that serve large drainage basins. Only a modest portion of its resources had been allocated to the resolution of localized drainage problems, primarily in residential neighborhoods. The 2012-2016 Adopted CIP includes funding that will address local ponding and neighborhood drainage issues caused by displaced curbs and gutters, inadequate flow lines, and/or inefficient designs.

Sources of Funding

Revenue for the 2012-2016 Adopted CIP is derived from the following sources: transfers from the Storm Sewer Operating Fund (\$23.0 million), Storm Drainage Fees (\$530,000), interest earnings (\$141,000), and joint participation revenues (\$20,000).

The Storm Sewer Operating Fund provides funding for capital improvement projects, street sweeping, storm system maintenance, Storm Drain Management System (SDMS),

Storm Sewer System

2012-2016 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

and compliance with the federally mandated Non-Point Source Discharge Elimination System and Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit requirements through Storm Sewer Service Charge fees. These charges are assessed annually on properties and collected with real property taxes.

The transfers in the 2012-2016 Adopted CIP from the Storm Sewer Operating Fund (\$23.0 million) reflect a slight decrease of 1% compared to the \$23.3 million transfers programmed in the 2011-2015 Adopted CIP. This level of funding is reflective of a 3% Storm Sewer Service Charge increase that was approved for 2011-2012, and assumes increases between 3% and 5% in future years. These increases are also used to fund storm sewer system operating needs, including Stormwater NPDES Permit requirements.

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 drainage system. Revenues are projected to total \$530,000 over the five years of the 2012-2016 Adopted CIP, which represents a decrease of \$120,000 (18%) compared to the 2011-2015 Adopted CIP. This decrease is due to decreased development activity.

Program Highlights

As discussed above, a 3% rate increase in 2011-2012 is necessary to allow appropriate investments in capacity and neighborhood storm system improvements in this Adopted CIP. Projects budgeted in this Adopted CIP

include the installation of technology and/or infrastructure to improve the capacity of the storm drain collection system, the reliability of storm pump stations, and the quality of storm water runoff, and to minimize ponding in residential areas. The largest projects in this Adopted CIP include:

Storm Pump Station Rehabilitation and Replacement

The Department of Transportation has identified several aging storm pump stations in need of replacement or rehabilitation. In the 2012-2016 Adopted CIP, \$2.8 million is included for the replacement or rehabilitation of high-priority storm pump stations, with the majority of that amount (\$1.6 million) programmed in 2011-2012.

Minor Neighborhood Storm Sewer Improvements

Funding of \$2.7 million for various small neighborhood storm sewer improvement projects is included in this CIP. These projects include the construction of new inlets, laterals, and flow-lines to provide relief of minor storm sewer problems. In addition, the allocation funds other activities, such as the videotaping of storm sewer pipelines to diagnose storm sewer problems, and the correction of improper inflow, such as storm sewer runoff misdirected to the sanitary sewer collection system. Individual projects are selected on an as-needed basis, and reprioritized in response to observed or anticipated problems.

Storm Sewer System

2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Storm Sewer Improvements – Special Corridors

This allocation provides for the investigation of ponding complaints and development of strategies to improve the local storm sewer systems along highly traveled pedestrian routes, such as near schools, libraries, community centers and other public facilities. The funding will also be used for the development of construction plans to address the above issues, and construction or reconstruction of curbs, gutters, and other infrastructure improvements. A total of \$3.8 million is allocated in the 2012-2016 Adopted CIP to address these needs.

Urgent Flood Prevention and Repair Projects

This allocation provides funding for engineering and construction projects that are determined during the course of the year, many of which are identified by the Department of Transportation during maintenance activities. This allocation allows for the flexibility to identify, prioritize and address the most urgent needs during a given fiscal year. The Adopted 2012-2016 CIP provides \$3.2 million for Urgent Flood Prevention and Repair Projects.

Major Changes from the 2011-2015 Adopted CIP

Major changes from the 2011-2015 Adopted CIP include the following:

- Establish funding for the Lincoln-Parkinson Storm Sewer Improvement project (\$1.3 million) programmed in 2015-2016.

- Establish funding for the Alviso Storm Network Infiltration Control project (\$1.2 million).
- Establish funding for the Gold Street Storm Pump Station Force Main project (\$920,000).
- Establish funding for the Camden/Graystone Storm Sewer Improvement project (\$600,000).
- Increase funding for the Outfall Rehabilitation - Capital allocation (\$491,000). This project had been initiated as a finite project in 2006-2007, and will now be programmed as an ongoing project due to newly-identified needs.
- Increase funding for the Storm Pump Station Rehabilitation and Replacement project (\$392,000).
- Establish funding for the Zanker and Charcot Storm Sewer Improvement project (\$300,000).
- Increase funding for the Lower Bird Avenue Storm Sewer Improvements project (\$314,000).

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 2012-2016 Adopted CIP.

Storm Sewer System

2012-2016 Adopted Capital Improvement Program

Overview

Council-Approved Revisions to the Adopted Capital Improvement Program

During the June budget hearings, the City Council approved the rebudgeting of \$3.1 million for eleven projects: Storm Improvements – Special Corridors (\$780,000), El Dorado Street Storm Sewer Improvements (\$465,000), Storm Sewer Master Plan – City-wide (\$400,000), Gold Street Storm Drainage Improvements (\$355,000), Urgent Flood Prevention and Repair Projects (\$350,000), Gateway East Storm Sewer Improvements (\$330,000), Storm/Sanitary Sewer Separation (\$200,000), Public Art (\$88,000), Infrastructure Management System (\$63,000), Summer/Dry Weather and First Flush Flow Diversion Pilot (\$36,000), and Flow Monitoring Program (\$20,000). The City Council also approved a decrease of \$13,000 to the Public Art appropriation in 2011-2012, and an additional \$21,000 over the remainder of the 5-year CIP, as a result of an additional review of the public art allocation. Further details can be found in Manager's Budget Addendum #40.

2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

STORM SEWER SYSTEM

SOURCE OF FUNDS

USE OF FUNDS

2011-2012 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 2011-2012 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2011-2012.

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Storm Drainage Fee Fund</u>							
Beginning Fund Balance	115,344	194,344	240,344	216,344	178,344	160,344	194,344 *
Revenue from Other Agencies:							
<u>Other Agencies</u>							
- Joint Participation with City of Cupertino	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Taxes, Fees and Charges:							
<u>Storm Drainage Fees</u>	100,000	100,000	100,000	110,000	110,000	110,000	530,000
Interest Income	6,000		1,000	2,000	2,000	3,000	8,000
Total Storm Drainage Fee Fund	225,344	298,344	345,344	332,344	294,344	277,344	752,344 *
<u>Storm Sewer Capital Fund</u>							
Beginning Fund Balance	5,657,817	9,210,999	375,999	583,999	450,999	665,999	9,210,999 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Storm Sewer Operating Fund (446)	10,363,000	6,000,000	5,000,000	4,000,000	4,000,000	4,000,000	23,000,000
Interest Income	30,000	4,000	12,000	23,000	38,000	56,000	133,000
Reserve for Encumbrances	664,182						
Total Storm Sewer Capital Fund	16,714,999	15,214,999	5,387,999	4,606,999	4,488,999	4,721,999	32,343,999 *
TOTAL SOURCE OF FUNDS	16,940,343	15,513,343	5,733,343	4,939,343	4,783,343	4,999,343	33,096,343 *

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

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Construction Projects</u>							
Albany-Kiely Storm Sewer Improvement, Phase III/IV & V/VI	29,000						
Alviso Storm Rehabilitation	134,000						
Creek Channel Stabilization	580,000						
Lincoln-Parkinson Storm Sewer Improvement						1,300,000	1,300,000
Ross-Guadalupe Storm Sewer Improvements				579,000			579,000
Upper Bird Avenue Storm Sewer Improvements			125,000	475,000			600,000
Willow Glen-Guadalupe, Phase III				300,000	1,200,000		1,500,000
1. Alviso Storm Network Infiltration Control		1,200,000					1,200,000
2. Camden/Graystone Storm Sewer Improvement		600,000					600,000
3. El Dorado Street Storm Sewer Improvements	110,000	490,000					490,000
4. Gateway East Storm Sewer Improvements	95,000	355,000					355,000
5. Gold Street Storm Drainage Improvements	120,000	380,000					380,000
6. Gold Street Storm Pump Station Force Main		920,000					920,000
7. Lower Bird Avenue Storm Sewer Improvements	90,000	694,000					694,000
8. Minor Neighborhood Storm Sewer Improvements	284,000	500,000	700,000	500,000	500,000	500,000	2,700,000
9. Outfall Rehabilitation - Capital	409,000	400,000	300,000	200,000	200,000	200,000	1,300,000
10. Public Art	27,000	143,000	21,000	27,000	24,000	25,000	240,000

Storm Sewer System
2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
11. Storm Pump Station Rehabilitation and Replacement	3,000,000	1,600,000	300,000	300,000	300,000	300,000	2,800,000
12. Storm Sewer Improvements - Special Corridors	91,000	1,780,000	750,000	500,000	400,000	400,000	3,830,000
13. Storm/Sanitary Sewer Separation	50,000	450,000					450,000
14. Urgent Flood Prevention and Repair Projects	210,000	1,250,000	600,000	500,000	400,000	400,000	3,150,000
15. Zanker and Charcot Storm Sewer Improvement		300,000					300,000
Total Construction Projects	5,229,000	11,062,000	2,796,000	3,381,000	3,024,000	3,125,000	23,388,000
Non-Construction							
General Non-Construction							
Rincon Storm System Study	100,000						
Storm Sewer Fee Study	27,000						
Storm Sewer Master Plan - North San José	625,000						
16. Capital Program and Public Works Department Support Service Costs	172,000	639,000	277,000	223,000	226,000	226,000	1,591,000
17. Fee Administration	25,000	25,000	25,000	30,000	30,000	30,000	140,000
18. Flow Monitoring Program	80,000	120,000					120,000
19. Infrastructure Management System	283,000	70,000	7,000	7,000	7,000	7,000	98,000
20. Permit Review and Inspection for Outside Agencies	77,000	25,000	25,000	25,000	25,000	25,000	125,000
21. Preliminary Engineering	90,000	190,000	180,000	160,000	160,000	160,000	850,000
22. Program Management	90,000	190,000	160,000	120,000	120,000	120,000	710,000

Storm Sewer System
2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Non-Construction							
General Non-Construction							
23. Public Works Stormwater Permit Training	80,000	80,000					80,000
24. Storm Sewer Master Plan - City-wide	300,000	2,400,000	1,400,000	300,000	300,000	300,000	4,700,000
25. Summer/Dry Weather and First Flush Flow Diversion Pilot	4,000	36,000					36,000
Total General Non-Construction	1,953,000	3,775,000	2,074,000	865,000	868,000	868,000	8,450,000
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: Human Resources/Payroll System Upgrade		3,000					3,000
Transfer to the General Fund: Interest Income	1,000		1,000	1,000	1,000	1,000	4,000
Total Contributions, Loans and Transfers to General Fund	1,000	3,000	1,000	1,000	1,000	1,000	7,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	52,000	57,000	62,000	63,000	64,000	65,000	311,000
Total Contributions, Loans and Transfers to Special Funds	52,000	57,000	62,000	63,000	64,000	65,000	311,000
Reserves							
Reserve for Storm Sewer Capital Improvements	300,000						
Total Reserves	300,000						
Total Non-Construction	2,306,000	3,835,000	2,137,000	929,000	933,000	934,000	8,768,000
Ending Fund Balance	9,405,343	616,343	800,343	629,343	826,343	940,343	940,343*

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Use of Funds

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>5-Year Total</u>
TOTAL USE OF FUNDS	<u><u>16,940,343</u></u>	<u><u>15,513,343</u></u>	<u><u>5,733,343</u></u>	<u><u>4,939,343</u></u>	<u><u>4,783,343</u></u>	<u><u>4,999,343</u></u>	<u><u>33,096,343*</u></u>

* The 2011-2012 through 2014-2015 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System

2012-2016 Adopted Capital Improvement Program

2011-2012 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
TOTAL RESOURCES	298,344	15,214,999	15,513,343

Construction Projects

	1. Alviso Storm Network Infiltration Control	1,200,000	1,200,000
	2. Camden/Graystone Storm Sewer Improvement	600,000	600,000
	3. El Dorado Street Storm Sewer Improvements	490,000	490,000
	4. Gateway East Storm Sewer Improvements	355,000	355,000
	5. Gold Street Storm Drainage Improvements	380,000	380,000
	6. Gold Street Storm Pump Station Force Main	920,000	920,000
	7. Lower Bird Avenue Storm Sewer Improvements	694,000	694,000
	8. Minor Neighborhood Storm Sewer Improvements	500,000	500,000
	9. Outfall Rehabilitation - Capital	400,000	400,000
	10. Public Art	143,000	143,000
	11. Storm Pump Station Rehabilitation and Replacement	1,600,000	1,600,000
	12. Storm Sewer Improvements - Special Corridors	1,780,000	1,780,000
	13. Storm/Sanitary Sewer Separation	450,000	450,000

Storm Sewer System

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
<u>Construction Projects</u>			
14. Urgent Flood Prevention and Repair Projects	30,000	1,220,000	1,250,000
15. Zanker and Charcot Storm Sewer Improvement		300,000	300,000
<u>Total Construction Projects</u>	30,000	11,032,000	11,062,000
<u>Non-Construction</u>			
General Non-Construction			
16. Capital Program and Public Works Department Support Service Costs	1,000	638,000	639,000
17. Fee Administration	25,000		25,000
18. Flow Monitoring Program		120,000	120,000
19. Infrastructure Management System		70,000	70,000
20. Permit Review and Inspection for Outside Agencies		25,000	25,000
21. Preliminary Engineering		190,000	190,000
22. Program Management		190,000	190,000
23. Public Works Stormwater Permit Training		80,000	80,000
24. Storm Sewer Master Plan - City-wide		2,400,000	2,400,000
25. Summer/Dry Weather and First Flush Flow Diversion Pilot		36,000	36,000
Total General Non-Construction	26,000	3,749,000	3,775,000

Storm Sewer System

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(413) Storm Drainage Fee Fund	(469) Storm Sewer Capital Fund	Total
<u>Non-Construction</u>			
Contributions, Loans and Transfers to General Fund			
Transfer to the General Fund: Human Resources/Payroll System Upgrade		3,000	3,000
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	2,000	55,000	57,000
Total Contributions, Loans and Transfers to Special Funds	2,000	55,000	57,000
<u>Total Non-Construction</u>	28,000	3,807,000	3,835,000
Ending Fund Balance	240,344	375,999	616,343
TOTAL USE OF FUNDS	298,344	15,214,999	15,513,343

2011-2012 CAPITAL BUDGET

2012-2016 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 2011-2012. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2011-2012. On the Use of Funds statement, these projects are numbered.

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

2. Camden/Graystone Storm Sewer Improvement

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:	10	Revised Completion Date:	
Location:	Camden Avenue between Graystone Lane and Bubblingwell Place		

Description: This project will install approximately 800 linear feet of 18-inch ductile iron pipe (DIP) storm main, remove 200 linear feet of 12-inch storm main, and install 4 new inlets, laterals, and 2 manholes.

Justification: The lone inlet adjacent to the intersection of Camden Avenue and Graystone Avenue is not sufficient to support the storm runoff of the intersection and the runoff coming from Graystone Bridge.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development				20					20		20
Design				100					100		100
Bid & Award				5					5		5
Construction				470					470		470
Post Construction				5					5		5
TOTAL				600					600		600

FUNDING SOURCE SCHEDULE (000'S)

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:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$600,000	SNI Area:	N/A
Appn. #:	7352	USGBC LEED:	N/A

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

4. 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. 2012
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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		15	15								15
Design		57	80								80
Bid & Award		10		10					10		10
Construction		343		335					335		335
Post Construction				10					10		10
TOTAL		425	95	355					355		450

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	425	95	355						355		450
TOTAL	425	95	355						355		450

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

5. Gold Street Storm Drainage 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:	Gold Street between Catherine and Elizabeth Streets and along Elizabeth Street between El Dorado and Gold Streets		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		32	32								32
Design		58	88								88
Bid & Award		15		15					15		15
Construction		370		355					355		355
Post Construction				10					10		10
TOTAL		475	120	380					380		500

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Storm Sewer Capital Fund		475	120	380					380		500
TOTAL		475	120	380					380		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	N/A
Appn. #:	7234	USGBC LEED:	N/A

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

6. 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:**
Location: From Gold Street Pump Station, along Elizabeth Street and Hope Street, to Guadalupe River

Description: This allocation funds the 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. 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.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development				25					25		25
Design				120					120		120
Bid & Award				5					5		5
Construction				745					745		745
Post Construction				25					25		25
TOTAL				920					920		920

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund				920					920		920
TOTAL				920					920		920

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

8. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		75	5	20	30	20	20	20	110		
Design		150	25	70	105	70	70	70	385		
Bid & Award		6	3	5	8	5	5	5	28		
Construction		730	248	400	550	400	400	400	2,150		
Post Construction		10	3	5	7	5	5	5	27		
TOTAL		971	284	500	700	500	500	500	2,700		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund		971	284	500	700	500	500	500	2,700		
TOTAL		971	284	500	700	500	500	500	2,700		

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	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4483	USGBC LEED:	N/A

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

9. 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, unimproved or deteriorated. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction		159	159	400	300	200	200	200	1,300		
Planning and Engineering		250	250								
TOTAL		409	409	400	300	200	200	200	1,300		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund		409	409	400	300	200	200	200	1,300		
TOTAL		409	409	400	300	200	200	200	1,300		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
This project was initiated in 2006-2007 as a finite project, with an initial budget of \$300,000. It has been converted into an ongoing project beginning in 2011-2012, reflecting the need to maintain outfalls on an ongoing basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Various
Appn. #:	4245	USGBC LEED:	N/A

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

10. Public Art

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 and administration of public art in the Storm Sewer Capital Program. In compliance with the City Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Public Art		115	27	143	21	27	24	25	240		
TOTAL		115	27	143	21	27	24	25	240		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	115	27	143	21	27	24	25	240
TOTAL	115	27	143	21	27	24	25	240

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	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5957	USGBC LEED:	N/A

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

11. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		30	30	15	3	3	3	3	27		
Design		800	700	300	56	56	56	56	524		
Bid & Award		35	35	17	3	3	3	3	29		
Construction		2,756	2,215	1,258	236	236	236	236	2,202		
Post Construction		30	20	10	2	2	2	2	18		
TOTAL		3,651	3,000	1,600	300	300	300	300	2,800		

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	3,651	3,000	1,600	300	300	300	300	2,800
TOTAL	3,651	3,000	1,600	300	300	300	300	2,800

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Storm Pump Station Replacements." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Resources will be allocated as funding permits.

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

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

12. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		15	15	40	23	15	15	15	108		
Design		180	76	300	135	90	90	90	705		
Bid & Award		20		40	14	10	10	10	84		
Construction		696		1,380	570	380	280	280	2,890		
Post Construction		10		20	8	5	5	5	43		
TOTAL		921	91	1,780	750	500	400	400	3,830		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund		921	91	1,780	750	500	400	400	3,830		
TOTAL		921	91	1,780	750	500	400	400	3,830		
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	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Various
Appn. #:	5046	USGBC LEED:	N/A

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

13. 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. 2012
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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		30	30								30
Design		80	20	60					60		80
Bid & Award		5		5					5		5
Construction		380		380					380		380
Post Construction		5		5					5		5
TOTAL		500	50	450					450		500

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund	500	50	450					450		500
TOTAL	500	50	450					450		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Construction Projects

14. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction		960	210	1,250	600	500	400	400	3,150		
TOTAL		960	210	1,250	600	500	400	400	3,150		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund				30	100	120	100	100	450		
Storm Sewer Capital Fund		960	210	1,220	500	380	300	300	2,700		
TOTAL		960	210	1,250	600	500	400	400	3,150		

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	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4287	USGBC LEED:	N/A

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Non-Construction Projects

16. Capital Program and Public Works Department Support Service Costs

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation funds capital program and Public Works Department support service costs. Capital program support service costs include the cost of the Capital Project Management System, the bid and award process, labor compliance review, performance measurement reporting, and updates of policies and specifications. Public Works Department support service costs include items such as management, staff support, fiscal services, technical support, and procurement services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		293	172	639	277	223	226	226	1,591		
TOTAL		293	172	639	277	223	226	226	1,591		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund		6	5	1	1	1	1	1	5		
Storm Sewer Capital Fund		287	167	638	276	222	225	225	1,586		
TOTAL		293	172	639	277	223	226	226	1,591		

Notes:
Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 6000

17. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		25	25	25	25	30	30	30	140		
TOTAL		25	25	25	25	30	30	30	140		
FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund		25	25	25	25	30	30	30	140		
TOTAL		25	25	25	25	30	30	30	140		

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

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Non-Construction Projects

18. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction		70	50	90					90		140
Program Management	13	30	30	30					30		73
TOTAL	13	100	80	120					120		213

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund		2									2
Storm Sewer Capital Fund	11	100	80	120					120		211
TOTAL	13	100	80	120					120		213

Appn. #: 5867

19. Infrastructure Management System

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation funds the Storm Sewer System's share of the Geographic Information System (GIS), used for tracking, monitoring, accessing, analyzing, and managing capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		346	283	70	7	7	7	7	98		
TOTAL		346	283	70	7	7	7	7	98		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund											
Storm Sewer Capital Fund		346	283	70	7	7	7	7	98		
TOTAL		346	283	70	7	7	7	7	98		

Notes:

Selected budget information is not provided due to the ongoing nature of this project. Prior to 2010-2011, this project was named "Geographic Information System (GIS)."

Appn. #: 4131

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Non-Construction Projects

20. 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. Per State law, the City and the SCVWD do not charge one another for these services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		77	77	25	25	25	25	25	125		
TOTAL		77	77	25	25	25	25	25	125		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund											
Storm Sewer Capital Fund		77	77	25	25	25	25	25	125		
TOTAL		77	77	25	25	25	25	25	125		

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

21. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		90	90	190	180	160	160	160	850		
TOTAL		90	90	190	180	160	160	160	850		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund											
Storm Sewer Capital Fund		90	90	190	180	160	160	160	850		
TOTAL		90	90	190	180	160	160	160	850		

Notes:

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

Appn. #: 4284

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Non-Construction Projects

22. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		90	90	190	160	120	120	120	710		
TOTAL		90	90	190	160	120	120	120	710		

FUNDING SOURCE SCHEDULE (000'S)											
Storm Drainage Fee Fund											
Storm Sewer Capital Fund		90	90	190	160	120	120	120	710		
TOTAL		90	90	190	160	120	120	120	710		

Notes:
Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4286

23. Public Works Stormwater Permit Training

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation funds the training of Public Works staff in order to comply with plan preparation, inspection, and reporting activities for capital projects, as required by the Municipal Regional NPDES Stormwater Permit.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		160	80	80					80		160
TOTAL		160	80	80					80		160

FUNDING SOURCE SCHEDULE (000'S)											
Storm Sewer Capital Fund		160	80	80					80		160
TOTAL		160	80	80					80		160

Appn. #: 7236

Storm Sewer System
2012-2016 Adopted Capital Improvement Program
Detail of Non-Construction Projects

24. 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.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		1,000	300	2,400	1,400	300	300	300	4,700		
TOTAL		1,000	300	2,400	1,400	300	300	300	4,700		

FUNDING SOURCE SCHEDULE (000'S)

Storm Drainage Fee Fund											
Storm Sewer Capital Fund		1,000	300	2,400	1,400	300	300	300	4,700		
TOTAL		1,000	300	2,400	1,400	300	300	300	4,700		

Notes:

Selected budget information is not provided due to the ongoing nature of this project. This project was previously titled "Master Planning."

Appn. #: 5252

25. Summer/Dry Weather and First Flush Flow Diversion Pilot

CSA: Environmental and Utility Services
CSA Outcome: Reliable Utility Infrastructure
Department: Public Works
Description: This allocation funds the development of pilot programs to evaluate whether Polychlorinated biphenyl (PCB) loads in the storm sewer system are reduced from diversion of dry weather and first flush stormwater flows to sanitary sewers.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		40	4	36					36		40
TOTAL		40	4	36					36		40

FUNDING SOURCE SCHEDULE (000'S)

Storm Sewer Capital Fund		40	4	36					36		40
TOTAL		40	4	36					36		40

Appn. #: 7240



2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM



STORM SEWER SYSTEM

SUMMARY OF PROJECTS THAT START AFTER 2011-2012

The Summary of Projects that Start after 2011-2012 includes those projects that have funding budgeted starting after 2011-2012. On the Use of Funds statement, the projects in these summaries are not numbered.

Storm Sewer System

2012-2016 Adopted Capital Improvement Program

Summary of Projects that Start after 2011-2012

Project Name:	Lincoln-Parkinson Storm Sewer Improvement	Initial Start Date:	3rd Qtr. 2015
5-Year CIP Budget:	\$1,300,000	Revised Start Date:	
Total Budget:	\$1,300,000	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:	\$579,000	Revised Start Date:	3rd Qtr. 2013
Total Budget:	\$579,000	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 storm drain pipe with the associated manholes, catch basins, and any necessary curbs and gutters. This project would improve drainage on Ross Avenue in the vicinity of Ross Creek.

Project Name:	Upper Bird Avenue Storm Sewer Improvements	Initial Start Date:	3rd Qtr. 2013
5-Year CIP Budget:	\$600,000	Revised Start Date:	3rd Qtr. 2012
Total Budget:	\$600,000	Initial End Date:	2nd Qtr. 2014
Council District:	6	Revised End Date:	
USGBC LEED:	N/A		

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.

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.

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