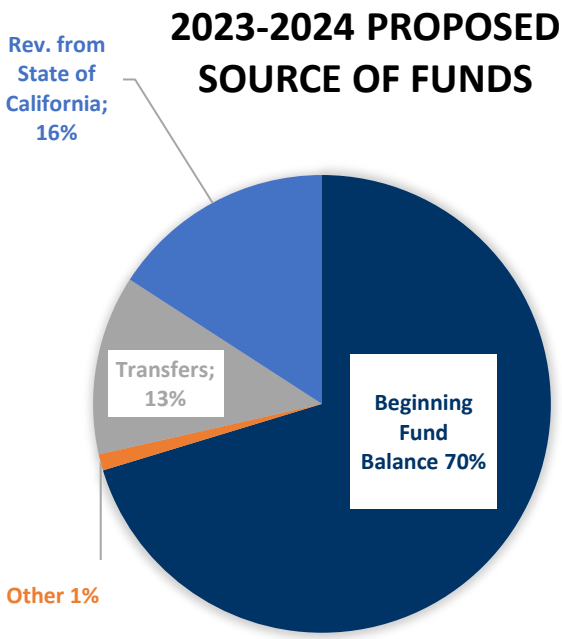
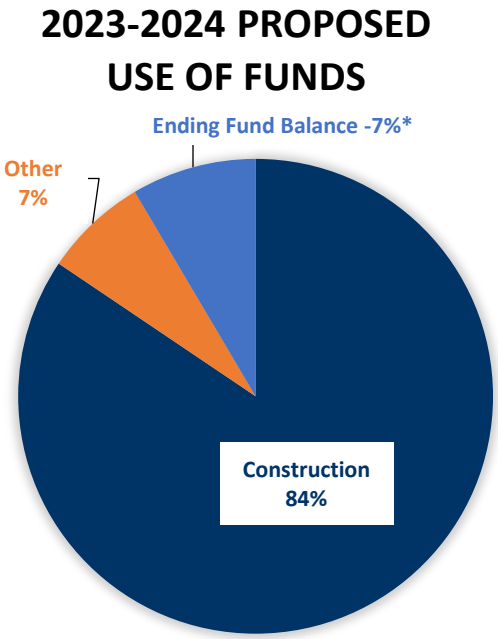
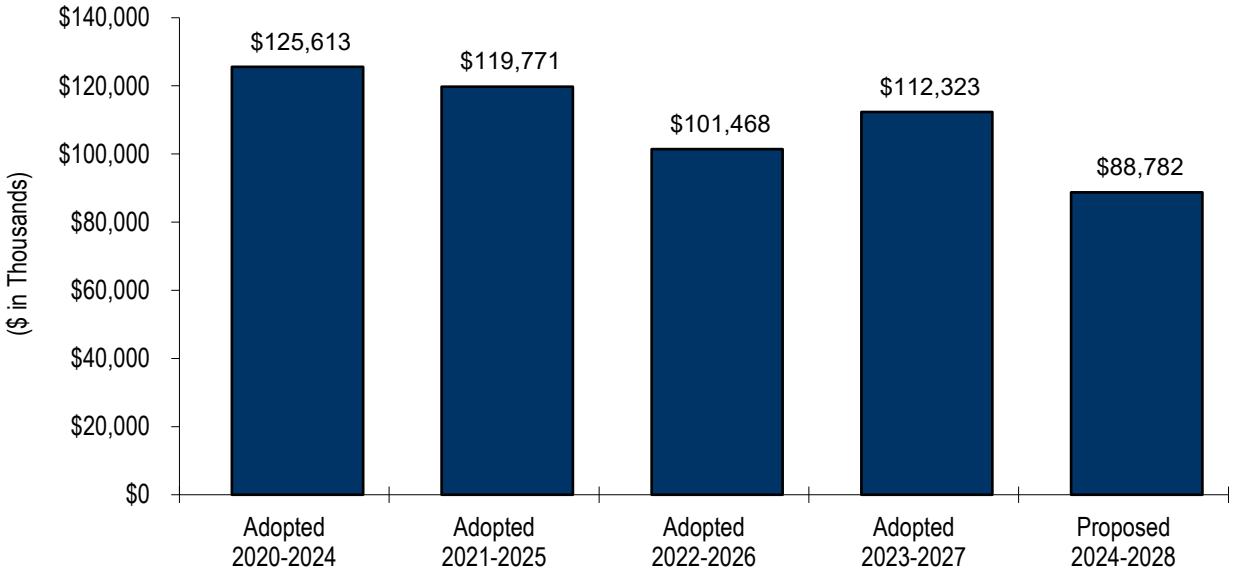
STORM SEWER SYSTEM
2024-2028 Capital Improvement Program





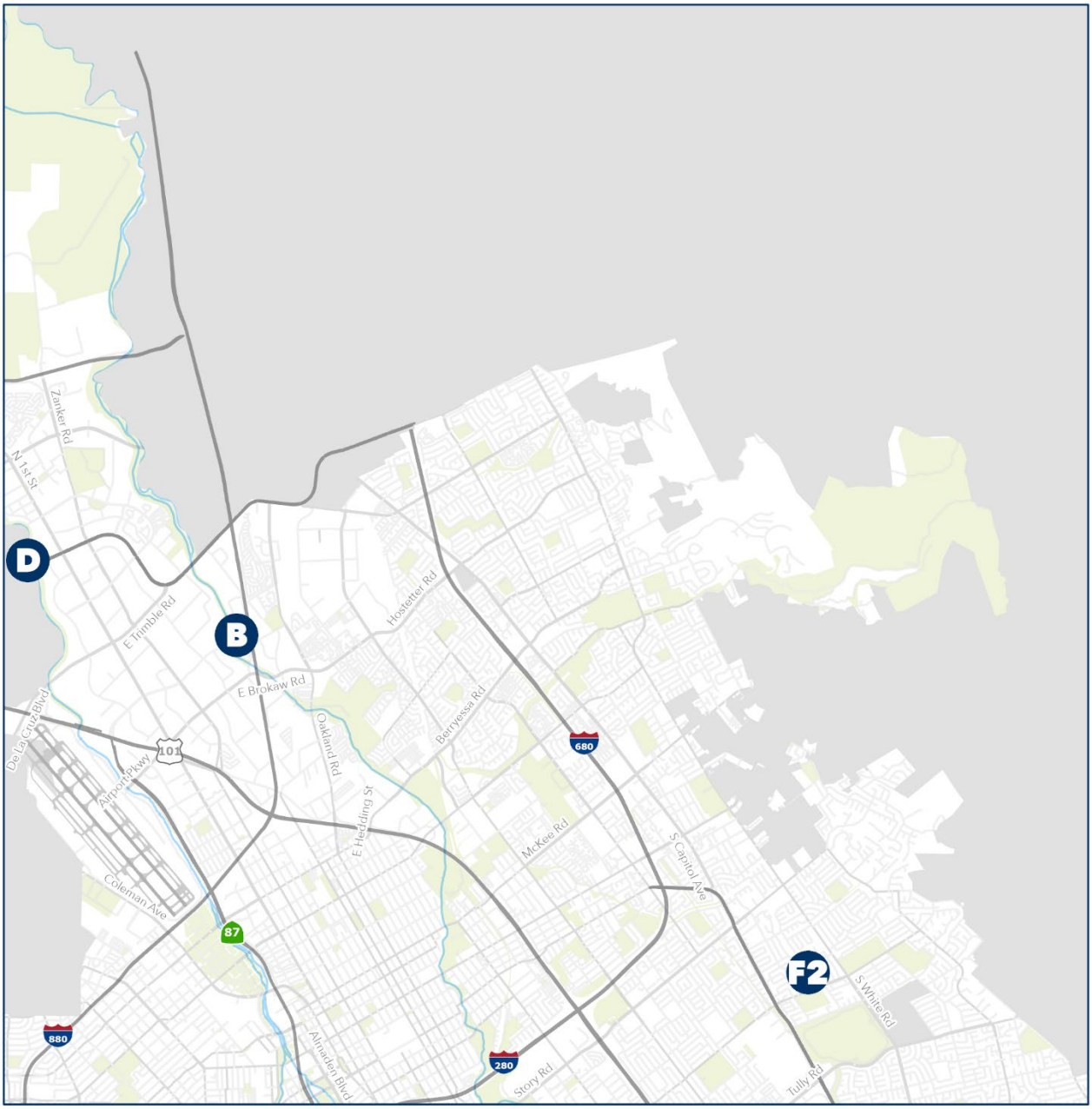
CIP History



*Negative Ending Fund balance is due to revenue proceeds moving from FY23-24 to FY24-25.

Storm Sewer System
2024-2028 Proposed Capital Improvement Program

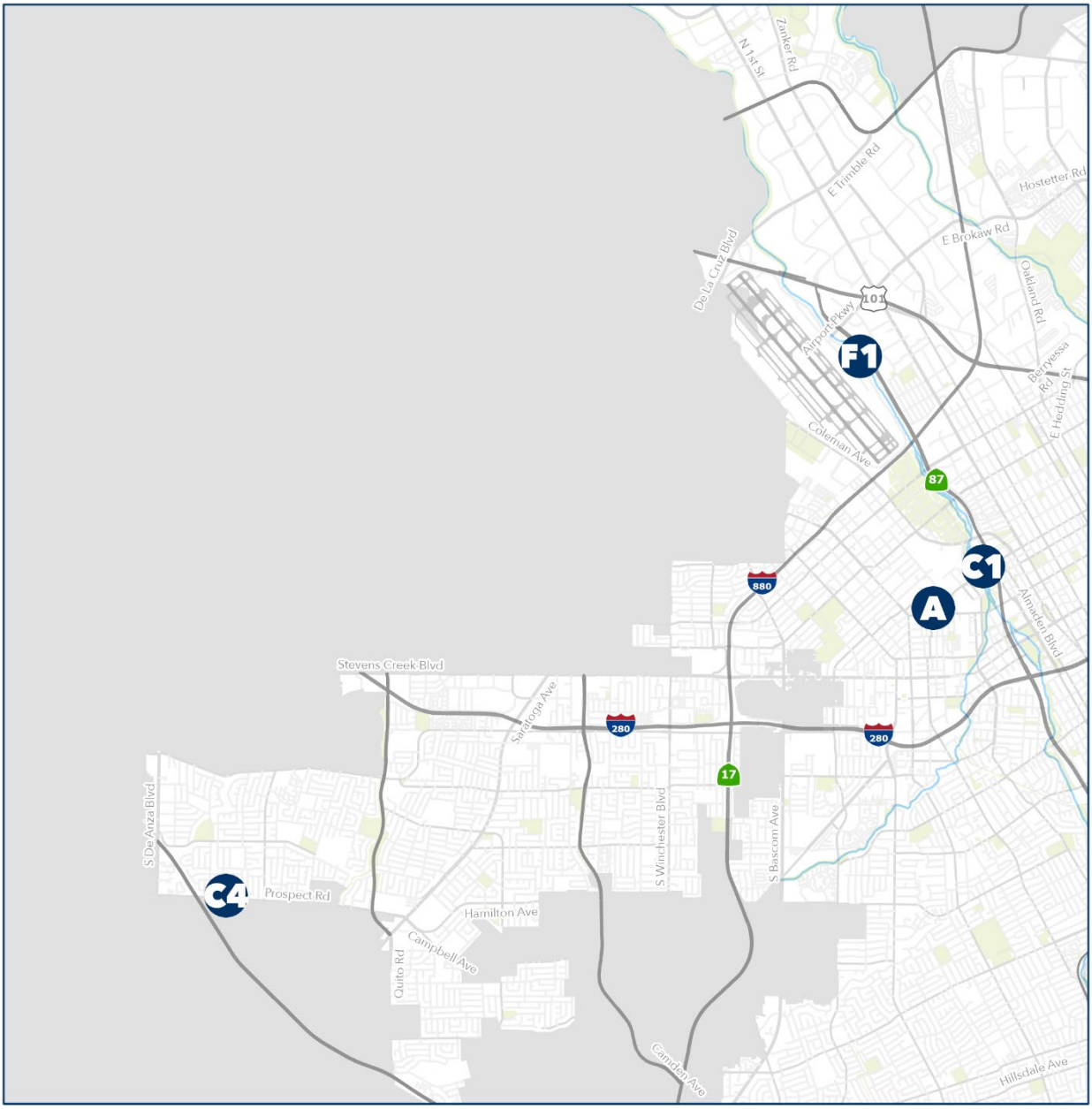
North East



B Measure T - Charcot Area Storm Drain Improvements
D Measure T - Clean Water Project (River Oaks Stormwater Capture Project)
F2 Large Trash Capture Device

Storm Sewer System
2024-2028 Proposed Capital Improvement Program

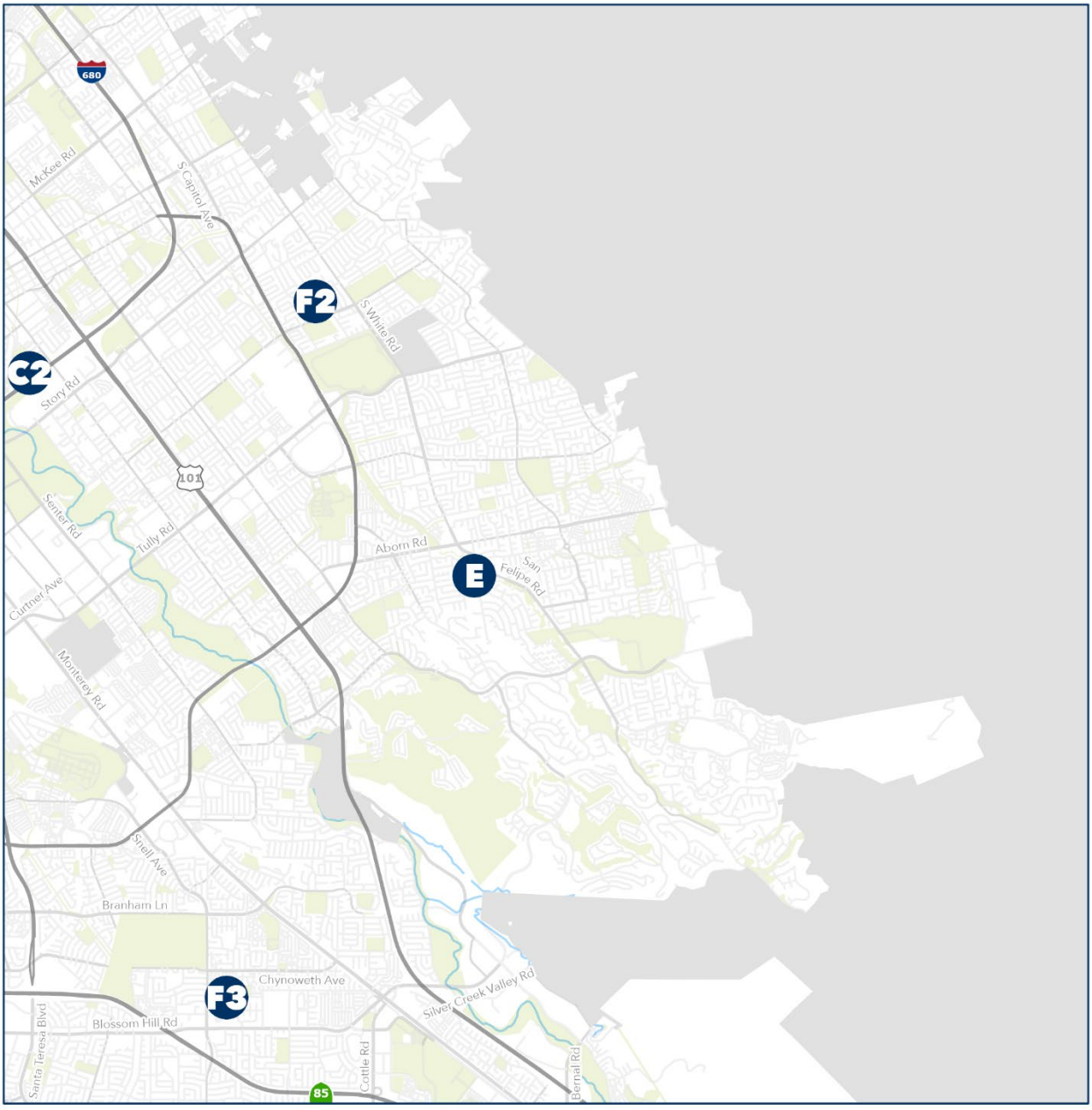
North West



A Stockton Avenue/Cinnabar Street Storm Drain Improvements
C1 Citywide Outfall Rehabilitation
C4 Citywide Outfall Rehabilitation
F1 Large Trash Capture Device

Storm Sewer System
2024-2028 Proposed Capital Improvement Program

South East



C2 Citywide Outfall Rehabilitation
E Citywide Outfall Rehabilitation
F2 Large Trash Capture Device
F3 Large Trash Capture Device

Storm Sewer System
2024-2028 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

STORM SEWER SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF STORM MAINS	
Smaller than 12" in diameter	80
12" to 18" in diameter	500
Over 18" in diameter	550
NUMBER OF INLETS	35,690
NUMBER OF MANHOLES	28,920
NUMBER OF OUTFALLS	1,710
NUMBER OF PUMP STATIONS	31

The Storm Sewer System of the City of San José consists of approximately 1,130 miles of sewer mains and 31 stormwater pump stations. The Storm Sewer System, which is separate from the Sanitary Sewer System, collects storm water that is eventually conveyed into the Guadalupe River or Coyote Creek. The City is responsible for planning, designing, constructing, and maintaining facilities for conveyance of stormwater runoff within the City's Urban Service Area to adjacent stream channels in accordance with the available budget and City Council priorities. Most of the design and construction of flood control facilities and the modification and maintenance of stream channels is the responsibility of Valley Water (formerly the Santa Clara Valley Water District) and the U.S. Army Corps of Engineers.

The 2024-2028 Proposed Capital Improvement Program (CIP) provides funding of $88.8 million, of which $47.3 million is allocated in 2023-2024. The program is part of the Environmental and Utility Services City Service Area (CSA) and supports the following outcome: *Reliable Utility Infrastructure.*

PROGRAM PRIORITIES AND OBJECTIVES

The primary objective of the Storm Sewer Capital Program is to plan and construct improvements to the storm sewer collection system that reduce the risk of flooding and prevent property damage while managing the quality of stormwater runoff. Based on the CSA outcome supported by this program, the following list of priorities has been developed:

- Area-wide drainage capacity projects are identified and developed through the Storm Sewer Master Plan, which is based on the Envision San José 2040 General Plan (General Plan);
- Critical Storm Sewer System improvements addressing localized ponding and flooding that are generally identified through inspection and maintenance activities;
- Citywide Outfall Rehabilitation and Flap Gate Installation program addressing outfall failures/deterioration and localized flooding;
- Citywide Green Stormwater Infrastructure (GSI) Planning supporting the implementation of the GSI Plan that was approved by the City Council in September 2019; and
- Regulatory compliance as required by the Municipal Stormwater Regional Permit.

OVERVIEW

SOURCES OF FUNDING

The 2024-2028 Proposed CIP provides funding of $88.8 million, of which $47.3 million is allocated in 2023-2024. The program funding level decreased by $23.5 million from $112.3 million in the 2023-2027 Adopted CIP. Revenues for this CIP are derived from the following sources: Measure T Bond proceeds, transfers from the Storm Sewer Operating Fund, grants, and Storm Drainage Fees. The Adopted CIP assumes no rate increase for the Storm Sewer Operating Fund for 2023-2024.

In the 2023-2027 Adopted CIP, the revenue estimated from the Transfer from the Storm Sewer Operating Fund was $25.5 million, compared to $16.5 million in this CIP. With no rate increases and the resulting flat assessment revenue in the Storm Sewer Operating Fund, the need to maintain operations and maintenance costs for the storm sewer system are expected to result in reduced capacity to perform important capital rehabilitation projects in the Storm Sewer System, especially in the latter half of the five-year CIP. To prevent underinvestment, identifying additional funding for this capital program, including potentially from the General Fund, must be a priority within the coming years. As such, the 2023-2024 Proposed Operating Budget recommends additional resources to identify and evaluate funding strategies for the storm sewer system, including long-term financing and new revenue sources.

On November 6, 2018, the Measure T Bond was approved for $650 million, of which $60 million was allocated to fund Storm Sewer infrastructure projects. Assessments on the property taxes of San José residents are used to support these obligations. Measure T Bond Proceeds revenue of $38.4 million has been received, with the remaining $15.7 million scheduled for issuance in 2024-2025. Originally, the final bond issuance was planned for 2023-2024 but will be deferred to summer 2024. This results in the 2023-2024 Ending Fund Balance over-expended on a budgetary basis by $9.1 million, which includes the full cost of encumbrances; however, there is a sufficient cash balance in this fund to cover the anticipated pace of expenditures in 2023-2024, and the bond issuance scheduled in 2024-2025 again brings the fund into a positive budgetary position. Total allocated Measure T funding in the program decreased by $5.9 million due to the scope change in the Storm Drainage Improvements at Charcot Ave, which was initially planned as a pump station. After a scope reevaluation, it was determined that a pump station is not required for the project, but instead a new storm drain system that connects the existing Rincon Pump Station II which outfalls to the Guadalupe Creek River will be constructed. The scope change is anticipated to result in $5.9 million in project savings, which was reallocated to the Public Safety Program to fund critical projects.

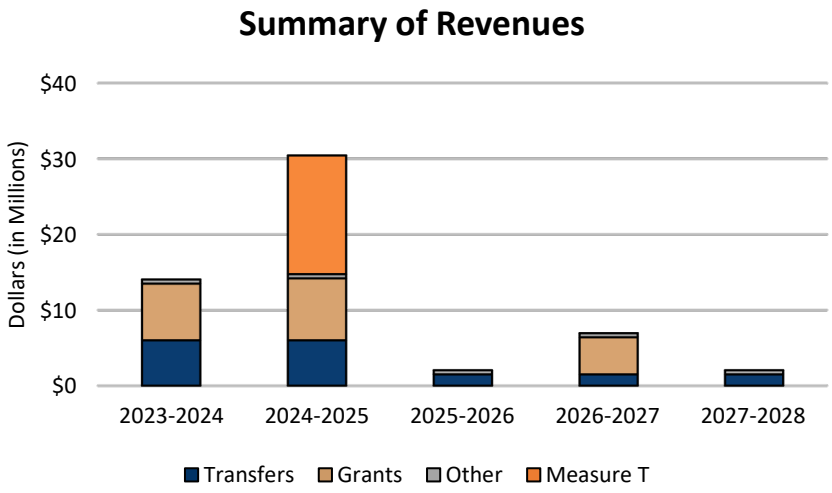
Three grants from the State of California totaling $20.6 million are anticipated over the 2024-2028 CIP to support the construction of green stormwater infrastructure projects: a $12.5 million grant to support the construction of Large Trash Capture Devices (primarily to reimburse the City for expenditures incurred in 2023-2024 and earlier); a $3.2 million grant for the River Oaks Regional Stormwater Capture Project; and a $4.9 million grant for the City Land South of Phelan Stormwater Capture Project.

The Storm Drainage Fee is charged to developers as a connection fee for any project that will discharge storm water, surface water, or ground water runoff into the City's Storm Sewer System. The fee is based on the use and size of the parcel being developed.

Storm Sewer System
2024-2028 Proposed Capital Improvement Program

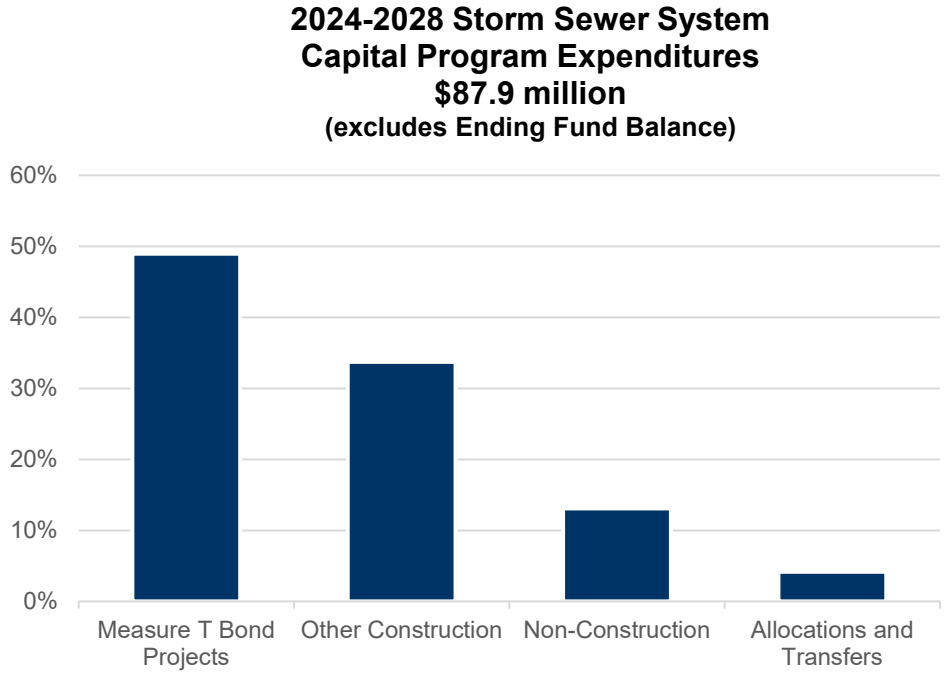
OVERVIEW

SOURCES OF FUNDING



PROGRAM HIGHLIGHTS

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



OVERVIEW

PROGRAM HIGHLIGHTS

Projects in this Proposed CIP include the installation of technology and infrastructure to maximize the efficiency of the storm sewer collection system and the reliability of storm pump stations, manage the quality of storm water runoff, and minimize ponding and flooding in residential areas.

Measure T Bond Program

Just over 50% of Proposed CIP expenditures are allocated toward Measure T projects. The Measure T Bond Program, funded from the Public Safety and Infrastructure Bond Fund, will provide $24.3 million for Storm System Conveyance and Flood Prevention Projects (Storm Drain Improvements at Charcot Avenue) and $21.0 million for Clean Water Projects at River Oaks and other regional and green street projects. The remaining funds ($1.4 million) are allocated for related administration costs ($525,000) and Public Art ($163,000) that have been incurred over the life of the program to date.

Storm Sewer Capacity Improvements, Rehabilitation, and Flood Prevention

Impacts from Storm Sewer Operating Fund Transfer Decrease

This Proposed CIP has incorporated significant reductions to a number of ongoing projects under this category as a result of an estimated decrease for the transfer from the Storm Sewer Operating Fund. As discussed previously, the amount transferred from the Storm Sewer Operating Fund in the 2023-2027 Adopted CIP was $25.5 million compared to $16.5 million recommended to be transferred in the 2024-2028 Proposed CIP. Addressing the deferred infrastructure and maintenance backlog will be more challenging and the backlog will likely increase, with the current estimate of $180.0 million for one-time needs and $5.0 million for ongoing needs as indicated in the latest Deferred Maintenance and Infrastructure Backlog report, which was accepted by the Transportation and Environment Committee on April 4, 2022.

Storm Sewer Capacity Improvement and Rehabilitation

Capacity improvement projects are those that prevent flooding over larger areas or drainage basins by constructing large-diameter storm sewers or new pump stations that are identified through past area-specific capacity studies and validated through the ongoing master plan effort. The primary focus of rehabilitation projects is to address deteriorated conditions of storm drain piping and outfall structures, and aging mechanical and electrical components at storm sewer pump stations. This 2024-2028 Proposed CIP includes $1.0 million for the Storm Pump Station Rehabilitation and Replacement project, a decrease of $300,000 from the 2023-2027 Adopted CIP amount of $1.25 million due to declining revenues transferred from the Storm Sewer and Use Operating Fund.

OVERVIEW

PROGRAM HIGHLIGHTS

Citywide Outfall Improvements

This proposed CIP includes $12.0 million for Citywide Outfall Improvements which provides for the rehabilitation of up to 22 outfalls and the installation of up to 16 flap gates. The Citywide Outfall Rehabilitation projects are those that address structural failures and deterioration of storm drain outfalls identified though inspection and maintenance activities, whereas the Citywide Outfall Flap Gate Installation projects are those that address localized flooding caused by backwater effects from creeks and channels during storm events.

An outfall at Coyote Creek rehabilitated in October 2022

Storm Sewer Capacity Improvements, Rehabilitation, and Flood Prevention

Local Flooding/Urgent Flood Prevention and Repair

Localized ponding and flooding can be improved by installing new or relocated storm inlets, laterals, and the reconstruction of displaced flow lines or minor extensions of local storm sewer systems that are generally identified through reoccurring maintenance activities at specific locations. Funding of $1.3 million is allocated under Storm Sewer Improvements, a decrease from the 2023-2027 Adopted CIP of $400,000, and funding of $1.3 million for Urgent Storm Drain Repair Projects is also allocated to address issues that may fall into any of the above categories. These projects are developed during the year in response to urgent needs. The decrease to the Storm Sewer Improvements allocation is primarily due to the lower transfer revenue available from the Storm Sewer Operating Fund.

Storm Sewer System
2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Compliance with the Municipal Stormwater Regional Permit

Top of Precast PCC vault

Citywide Green Infrastructure (GSI) Planning and GSI Plan Implementation

Provision C.3 (New Development and Redevelopment) of the San Francisco Bay Regional Water Quality Control Board Municipal Regional Permit (MRP) requires development and implementation of the Green Infrastructure Plan. The City's Green Stormwater Infrastructure (GSI) Plan, which was approved by the City Council in September 2019, serves as an implementation guide for green infrastructure projects. The GSI Plan identifies the means and methods to prioritize particular areas and projects at appropriate geographic and time scales. As part of the implementation phase, the City will refine further the prioritization process to develop the GSI Implementation Plan, which will identify both long-term and near-term GSI projects. The River Oaks Regional Stormwater Capture Project, funded under Measure T Bond Program and Storm Sewer Capital Fund, has been identified as one of the near-term projects that is being implemented. Other components under Provision C.3 of the MRP include the implementation of Green Streets and Low Impact Development (LID) techniques to address both soluble and insoluble stormwater runoff pollutant discharges and prevent increases in runoff flows to local water bodies. The goal of LID is to reduce runoff and mimic a site's predevelopment hydrology by minimizing disturbed areas and impervious cover and then infiltrating, storing, detaining, evapotranspiring, and/or biotreating stormwater runoff close to its source.

This Proposed CIP includes $5.5 million for programming, planning, and prioritizing green stormwater projects, and $21.0 million for Measure T – Clean Water Projects. The River Oaks Regional Stormwater Capture Project and City Land South of Phelan Regional Stormwater Capture Project have been identified to be funded by the Measure T – Clean Water Projects allocation. Two additional project sites that may potentially be supported by Measure T have been identified. Staff will move forward with the potential sites pending the availability of the Measure T funding.

Trash Load Reduction

Provision C.10 (Trash Load Reduction) of the MRP requires timely implementation of control measures and other actions to reduce trash load to receiving waters. This Proposed CIP includes $1.1 million to complete the installation of the large trash capture (LTC) devices to reduce the trash discharges to local waterways in compliance with the MRP.

LTC device installation near Coyote Creek

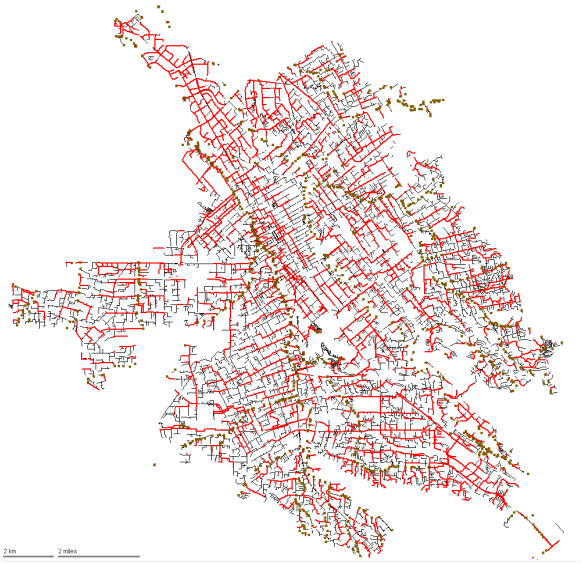
Storm Sewer System
2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Storm Sewer Master Plan

The Storm Sewer Master Plan is a comprehensive effort to identify and prioritize needed capacity-related improvements to the Storm Sewer System by analyzing current conditions and anticipated future land use developments in the General Plan. Since the mid-1980s, the City's design standard required that storm drain systems be designed to convey a 10-year storm event. In December 2017, the City completed the first phase of the city-wide Storm Sewer Master Plan study using the fully dynamic, integrated Storm Sewer System and boundary condition using Valley Water's riverine network. The study has identified a preliminary list of storm drain capacity improvement projects.



Storm Sewer Master Plan Model (Modeled Pipes in Red)

Over 20 high priority projects totaling $215 million, including the Charcot Area Storm Drain Improvements Project, were identified to address known flooding due to capacity concern and predicted flooding at a 3-year storm event. The ongoing Storm Sewer Master Plan will refine the hydrologic and hydraulic models and incorporate the riverine boundary conditions based on Valley Water's updated models and continue to evaluate project alternatives. The Master Plan will also identify benefits that could be realized by implementing GSI projects in conjunction with the capacity improvement program. This effort will be used as the framework for development of future Storm Sewer CIPs. The ongoing planning efforts have a total allocation of $7.9 million in the 2024-2028 Proposed CIP, which includes $6.0 million for Master Planning and $1.9 million for Flow Monitoring. Once the Master Plan study is completed, staff will develop and recommend a financing strategy to construct the desired improvements.

MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

The overall size of the Storm Sewer System CIP has decreased by $23.5 million, from $112.3 million in the 2023-2027 Adopted CIP to $88.8 million in the 2024-2028 Proposed CIP. The changes to the size of the CIP are attributable to projects being completed and are therefore no longer funded in the future, or to projects that have been otherwise shifted out of the five-year planning horizon.

OVERVIEW

MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

Major Changes to Project Budgets

The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr/(Decr)
Large Trash Capture Devices	$1.6 million
Green Infrastructure Improvements	($2.4) million

OPERATING BUDGET IMPACT

When completed, capital projects included in the 2024-2028 CIP may impact the General Fund Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Attachment A after this overview and in the Project Detail Pages. The Department of Transportation maintains the City's Storm Sewer System. The first GSI project (River Oaks Regional Stormwater Capture Project) is anticipated to be online in spring 2024. It is anticipated that the operating and maintenance costs for River Oaks will be approximately $163,000 annually beginning in 2024-2025. These costs have been factored into the 2024-2028 Five-Year General Fund Forecast, released in February 2023.

Storm Sewer
2024-2028 Proposed Capital Improvement Program
Attachment A - Operating Budget Impact

	2024-2025	2025-2026	2026-2027	2027-2028
Storm Sewer				
River Oaks Regional Stormwater Capture Project	$163,000	$173,000	$183,000	$194,000
Total Storm Sewer	**$163,000**	**$173,000**	**$183,000**	**$194,000**

Storm Sewer System

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Storm Sewer Capital Fund (469)							
Beginning Balance	23,595,356	2,432,848	3,849,848	10,113,398	3,651,398	2,065,398	2,432,848
Reserve for Encumbrance	2,810,540						
Transfers and Reimbursements							
Transfer from Storm Sewer Operating Fund (446)	1,500,000	6,000,000	6,000,000	1,500,000	1,500,000	1,500,000	16,500,000
TOTAL Transfers and Reimbursements	**1,500,000**	**6,000,000**	**6,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**16,500,000**
Revenue from Use of Money and Property							
Interest Income	344,000	346,000	346,000	346,000	346,000	346,000	1,730,000
TOTAL Revenue from Use of Money and Property	**344,000**	**346,000**	**346,000**	**346,000**	**346,000**	**346,000**	**1,730,000**
Revenue from Local Agencies							
San José Watershed Invasive Species Removal and Engagement	200,000						
TOTAL Revenue from Local Agencies	**200,000**						
Revenue from State of California							
CA Proposition 1 Integrated Regional Water Management Grant					4,900,000		4,900,000
River Oaks Stormwater Grant			3,203,550				3,203,550
Large Trash Capture - CALTRANS		7,500,000	5,000,000				12,500,000
TOTAL Revenue from State of California		**7,500,000**	**8,203,550**		**4,900,000**		**20,603,550**
Total Storm Sewer Capital Fund (469)	**28,449,896**	**16,278,848**	**18,399,398**	**11,959,398**	**10,397,398**	**3,911,398**	**41,266,398**

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Storm Drainage Fee Fund (413)							
Beginning Balance	524,688	451,928	387,928	325,928	263,928	201,928	451,928
Reserve for Encumbrance	67,987						
Revenue from Use of Money and Property							
Interest Income	14,240	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL Revenue from Use of Money and Property	**14,240**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
Revenue from Local Agencies							
Joint Participation with the City of Cupertino	4,000	4,000	4,000	4,000	4,000	4,000	20,000
TOTAL Revenue from Local Agencies	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**
Fees, Rates and Charges							
Storm Drainage Fees	175,000	175,000	175,000	175,000	175,000	175,000	875,000
TOTAL Fees, Rates and Charges	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**	**875,000**
Total Storm Drainage Fee Fund (413)	**785,915**	**650,928**	**586,928**	**524,928**	**462,928**	**400,928**	**1,446,928**

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)							
Beginning Balance	34,727,878	30,368,878	(9,075,861)	1,131,139	631,139	131,139	30,368,878
Reserve for Encumbrance	1,384,240						
Financing Proceeds							
Measure T Bond Proceeds			15,700,000				15,700,000
TOTAL Financing Proceeds			**15,700,000**				**15,700,000**
Total Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	**36,112,118**	**30,368,878**	**6,624,139**	**1,131,139**	**631,139**	**131,139**	**46,068,878**
TOTAL SOURCES	**65,347,929**	**47,298,654**	**25,610,465**	**13,615,465**	**11,491,465**	**4,443,465**	**88,782,204**

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Storm Sewer System							
Alviso Storm Pump Station	64,448						
Citywide Outfall Improvements	5,597,753	3,000,000	3,000,000	3,000,000	3,000,000		12,000,000
Condition Assessment Storm Sewer Repairs	575,516	150,000	150,000	150,000	150,000	150,000	750,000
Green Infrastructure Improvements	2,400,000	1,000,000	1,500,000	1,500,000	1,500,000		5,500,000
Large Trash Capture Devices	10,327,991	1,100,000					1,100,000
River Oaks Regional Stormwater Capture Project	171,787	3,204,000					3,204,000
Stockton-Cinnabar and Stockton-Taylor Storm Drain System Improvements	150,001	150,000	150,000	150,000	150,000		600,000
Storm Pump Station Rehabilitation and Replacement	651,394	200,000	200,000	200,000	200,000	200,000	1,000,000
Storm Sewer Improvements	1,291,577	250,000	250,000	250,000	250,000	250,000	1,250,000
Urgent Storm Drain Repair Projects	603,351	250,000	250,000	250,000	250,000	250,000	1,250,000
Other Storm Sewer - Construction	**21,833,817**	**9,304,000**	**5,500,000**	**5,500,000**	**5,500,000**	**850,000**	**26,654,000**
Measure T - Clean Water Projects	1,972,961	16,001,739	3,961,000	495,000	495,000		20,952,739
Measure T - Storm Drain Improvements at Charcot Avenue	3,446,279	22,805,000	1,492,000				24,297,000
Measure T Bond Projects - Storm	**5,419,240**	**38,806,739**	**5,453,000**	**495,000**	**495,000**		**45,249,739**
Storm Sewer - Construction	**27,253,056**	**48,110,739**	**10,953,000**	**5,995,000**	**5,995,000**	**850,000**	**71,903,739**
Charcot Storm Pump Rental	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Fee Administration - Storm Sewer	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Flow Monitoring Program	448,650	363,000	368,000	372,000	377,000	382,000	1,862,000
Permit Review and Inspection for Outside Agencies - Storm Sewer	50,000	50,000	50,000	50,000	50,000	50,000	250,000

* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Preliminary Engineering - Storm Sewer	180,005	180,000	180,000	180,000	180,000	180,000	900,000
Program Management - Storm Sewer	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Pump Station SCADA Upgrade - Storm Sewer		150,000	150,000	150,000	150,000	150,000	750,000
San Jose Watershed Invasive Species Removal and Engagement	336,896						
Storm Sewer Master Plan - City-wide	1,445,683	1,155,000	1,173,000	1,191,000	1,210,000	1,230,538	5,959,538
General Non-Construction - Storm Sewer	**2,936,234**	**2,373,000**	**2,396,000**	**2,418,000**	**2,442,000**	**2,467,538**	**12,096,538**
Storm Sewer - Non Construction	**2,936,234**	**2,373,000**	**2,396,000**	**2,418,000**	**2,442,000**	**2,467,538**	**12,096,538**
Public Art Allocation	614,000	37,000	18,000	18,000	18,000	3,000	94,000
Measure T - Public Art Storm Sewer	293,000	113,000	40,000	5,000	5,000		163,000
Public Art Projects	**907,000**	**150,000**	**58,000**	**23,000**	**23,000**	**3,000**	**257,000**
Capital Program and Public Works Department Support Service Costs	860,000	867,000	520,000	520,000	520,000	98,000	2,525,000
Infrastructure Management System	12,000	11,000	11,000	11,000	11,000	11,000	55,000
Measure T - Admin Storm Sewer	31,000	143,000					143,000
Allocations	**903,000**	**1,021,000**	**531,000**	**531,000**	**531,000**	**109,000**	**2,723,000**
City Hall Debt Service Fund	75,605	85,000	87,000	87,000	87,000	87,000	433,000
Transfers to Special Funds	**75,605**	**85,000**	**87,000**	**87,000**	**87,000**	**87,000**	**433,000**
Transfer to the General Fund	13,379						
General Fund - Interest Income	6,000	15,000	15,000	15,000	15,000	15,000	75,000
Transfers to the General Fund	**19,379**	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**
Transfers Expense	**94,984**	**100,000**	**102,000**	**102,000**	**102,000**	**102,000**	**508,000**
Measure T - Admin Reserve Storm Sewer		382,000					382,000
Expense Reserves - Non Construction		**382,000**					**382,000**

* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total*
Total Expenditures	**32,094,275**	**52,136,739**	**14,040,000**	**9,069,000**	**9,093,000**	**3,531,538**	**87,870,277**
Ending Fund Balance	33,253,654	-4,838,085	11,570,465	4,546,465	2,398,465	911,927	911,927
TOTAL	**65,347,929**	**47,298,654**	**25,610,465**	**13,615,465**	**11,491,465**	**4,443,465**	**88,782,204**

* The 2023-2024 through 2026-2027 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Large Trash Capture Devices

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2014
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2016
Location	City-wide	**Revised Start Date**	
Dept Owner	Public Works	**Revised End Date**	2nd Qtr. 2024
Council Districts	City-wide	**Initial Project Budget**	$11,480,000
Appropriation	A7676	**FY Initiated**	2014-2015

Description This project includes the installation of Large Trash Capture (LTC) devices throughout the City in order to meet the Municipal Regional Permit Provision C.10 trash reduction requirements. The City must install certified LTC units in order for the treated acreage to count toward the City's trash reduction goals.

Justification This project will reduce and/or remove trash from the City's storm sewer system prior to discharging into local water ways.

Notes Funding partially provided by a Caltrans Grant of $7.5 million. 38 Large Trash Capture devices have been installed in previous years, with an additional seven new devices planned in Phase 7 by 2023-2024.

Major Cost Changes
2017-2021 CIP - Increase of $1.7 million to support the installation of additional LTC devices.
2018-2022 CIP - Increase of $11.9 million to support the installation of additional LTC devices.
2022-2026 CIP - Increase of $4.8 million to support the installation of additional LTC devices.
2023-2027 CIP - Increase of $5.3 million to support the installation of additional LTC devices.
2024-2028 CIP - Increase of $2.3 million to support the installation of additional LTC devices.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1,010	29								1,039
Design	2,138	9	600					600		2,747
Bid & Award	258									258
Construction	22,334	10,290	500					500		33,124
Post Construction	275									275
Total	**26,015**	**10,328**	**1,100**					**1,100**		**37,443**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)	26,015	10,328	1,100					1,100		37,443
Total	**26,015**	**10,328**	**1,100**					**1,100**		**37,443**

Annual Operating Budget Impact (000s)
Total

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Clean Water Projects

CSA	Environmental and Utility Services	**Initial Start Date**	3rd Qtr. 2019
CSA Outcome	Reliable Utility Infrastructure	**Initial End Date**	2nd Qtr. 2024
Location	City-wide	**Revised Start Date**	
Dept Owner	Public Works	**Revised End Date**	4th Qtr. 2026
Council Districts	City-wide	**Initial Project Budget**	$25,000,000
Appropriation	A414V	**FY Initiated**	2019-2020

Description Provides funding to construct green infrastructures to capture, filter, and treat stormwater prior to discharge into local waterways in order to meet regulatory requirements. Where opportunities exist, the green infrastructures will provide additional community benefits such as enhancing public spaces, augmenting water supply, reducing flood peaks, and enhancing or creating ecological habitats.

Justification The projects are to comply with the regulatory requirements and the Baykeeper consent decree, meeting the San Francisco Bay Region Municipal Regional Stormwater National Pollutant Discharge Elimination System (NPDES) Permit and in alignment with Envision San José 2040 General Plan and Climate Smart San José.

Notes River Oaks Regional Stormwater Capture Project and City Land South of Phelan Regional Stormwater Capture Project will be funded by this allocation. Should there be funding remaining after the completion of these two projects, two other potential sites have been identified.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	906	310								1,215
Design	590	918								1,508
Construction		745	16,002	3,961	495	495		20,953		21,698
Total	**1,496**	**1,973**	**16,002**	**3,961**	**495**	**495**		**20,953**		**24,422**
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	1,496	1,973	16,002	3,961	495	495		20,953		24,422
Total	**1,496**	**1,973**	**16,002**	**3,961**	**495**	**495**		**20,953**		**24,422**
Annual Operating Budget Impact (000s)										
Total										

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Storm Drain Improvements at Charcot Avenue

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

Initial Start Date	3rd Qtr. 2019
Initial End Date	2nd Qtr. 2024
Revised Start Date	
Revised End Date	2nd Qtr. 2025
Initial Project Budget	$35,000,000
FY Initiated	2019-2020

Description Provides funding for planning, designing, California Environmental Quality Act (CEQA) evaluation, permitting, and construction of Storm Drain System Improvements to reduce flooding in the Charcot sub-drainage area. The project construction includes piping installation (about 7,300' of piping, 60" to 96" in diameter), pump station upgrade, and large diameter outfall upgrade. The project will service a tributary area east of Zanker Road between Trimble Road and Brokaw Road.

Justification The project is required to reduce flooding for the area east of Zanker Road between Trimble Road and Brokaw Road, approximately 420 acres in size, from a 10-year storm event.

Notes

Major Cost Changes 2021-2025 CIP - Decrease of $6.7 million to reallocate funding to other Measure T public safety projects as well as setting aside funding for administration and Public Art allocations within the Storm Sewer CIP.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	399	1								400
Design	122	2,145								2,267
Construction		1,300	22,805	1,492				24,297		25,597
Total	**521**	**3,446**	**22,805**	**1,492**				**24,297**		**28,264**
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Storm Sewer (498)	521	3,446	22,805	1,492				24,297		28,264
Total	**521**	**3,446**	**22,805**	**1,492**				**24,297**		**28,264**
Annual Operating Budget Impact (000s)										
Total										

Detail of One-Time Projects

River Oaks Regional Stormwater Capture Project

CSA	Environmental and Utility Services	**Initial Start Date**	4th Qtr. 2020
CSA Outcome	Healthy Streams, Rivers, Marsh, and Bay	**Initial End Date**	2nd Qtr. 2022
Location	North 1st Street and River Oaks Parkway	**Revised Start Date**	
Dept Owner	Public Works	**Revised End Date**	2nd Qtr. 2024
Council Districts	4	**Initial Project Budget**	$3,204,000
Appropriation	A422S	**FY Initiated**	2020-2021

Description This project transforms the existing River Oaks Stormwater Pump Station into a regional green stormwater infrastructure to improve stormwater quality while providing other community benefits such as educational, recreational, and aesthetic amenities.

Justification This project will meet the requirements of the San Francisco Bay Regional Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) Permit, comply with the Baykeeper Consent Decree, and align with the Envision San José 2040 General Plan and Climate Smart San José goals.

Notes The total cost of the River Oaks Regional Stormwater Capture Project is $11 million. This allocation represents the portion of the River Oaks Regional Stormwater Capture Project supported by a grant from the State of California in the amount of $3.2 million as approved by City Council on August 25, 2020. Additional project costs are accounted for in the Measure T - Clean Water Projects allocation in the Public Safety and Infrastructure Bond Fund - Storm Sewer Fund (498).

Major Cost Changes 2023-2027 CIP - Increase of $500,000 due to a refined project scope and cost estimate.
2024-2028 CIP - Increase of $179,000 due to escalating construction costs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	13									13
Design	494	172								666
Construction			3,204					3,204		3,204
Total	**507**	**172**	**3,204**					**3,204**		**3,883**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)	507	172	3,204					3,204		3,883
Total	**507**	**172**	**3,204**					**3,204**		**3,883**
Annual Operating Budget Impact (000s)										
Operating				163	173	183	194			
Total				**163**	**173**	**183**	**194**			

Detail of One-Time Projects

Stockton-Cinnabar and Stockton-Taylor Storm Drain System Improvements

CSA	Environmental and Utility Services
CSA Outcome	Reliable Utility Infrastructure
Location	West of the Guadalupe River between Park Ave and Highway 880
Dept Owner	Public Works
Council Districts	3, 6
Appropriation	A416I

Initial Start Date	3rd Qtr. 2019
Initial End Date	2nd Qtr. 2024
Revised Start Date	
Revised End Date	2nd Qtr. 2027
Initial Project Budget	$15,000,000
FY Initiated	2019-2020

Description The current funding level supports the planning, scoping, and preliminary design of the storm drain improvements for the Stockton-Cinnabar and Stockton-Taylor Storm Drain System. The final project, which includes final design and construction, will improve the storm drain system for a total tributary area of approximately 580 acres, located west of Guadalupe River between Interstate 880 and Park Avenue, including installation of approximately 13,000 feet of storm drain piping, from 24" to 54" in diameter, and two large outfalls into Guadalupe River.

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

Notes

Major Cost Changes
2021-2025 CIP - Decrease of $12.5 million due to reallocation to more critical projects/programs including the Citywide Outfall Improvements and Storm Pump Station Rehabilitation projects.
2022-2026 CIP - Decrease of $1.8 million due to reallocation to more critical projects/programs.
2023-2027 CIP - Increase of $100,000 to account for higher design costs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	9									9
Design		150	150	150	150	150		600		750
Total	**9**	**150**	**150**	**150**	**150**	**150**		**600**		**759**
Funding Source Schedule (000s)										
Storm Sewer Capital Fund (469)	9	150	150	150	150	150		600		759
Total	**9**	**150**	**150**	**150**	**150**	**150**		**600**		**759**

Annual Operating Budget Impact (000s)
Total

Charcot Storm Pump Rental

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	300	300	300	300	300	300	300	1,500
Total	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	300	300	300	300	300	300	300	1,500
Total	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**

Citywide Outfall Improvements

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	3	3						
Design	27	27						
Construction	5,567	5,567	3,000	3,000	3,000	3,000		12,000
Total	**5,598**	**5,598**	**3,000**	**3,000**	**3,000**	**3,000**		**12,000**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	5,598	5,598	3,000	3,000	3,000	3,000		12,000
Total	**5,598**	**5,598**	**3,000**	**3,000**	**3,000**	**3,000**		**12,000**

Condition Assessment Storm Sewer Repairs

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	5	5	5	5	5	5	5	25
Design	25	25	25	25	25	25	25	125
Bid & Award	5	5	5	5	5	5	5	25
Construction	541	541	115	115	115	115	115	575
Total	**576**	**576**	**150**	**150**	**150**	**150**	**150**	**750**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	576	576	150	150	150	150	150	750
Total	**576**	**576**	**150**	**150**	**150**	**150**	**150**	**750**

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of Ongoing Projects

Fee Administration - Storm Sewer

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	25	25	25	25	25	25	25	125
Total	**25**	**25**	**25**	**25**	**25**	**25**	**25**	**125**
Funding Source Schedule (000s)								
Storm Drainage Fee Fund (413)	25	25	25	25	25	25	25	125
Total	**25**	**25**	**25**	**25**	**25**	**25**	**25**	**125**

Flow Monitoring Program

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	449	449	363	368	372	377	382	1,862
Design	0	0						
Total	**449**	**449**	**363**	**368**	**372**	**377**	**382**	**1,862**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	449	449	363	368	372	377	382	1,862
Total	**449**	**449**	**363**	**368**	**372**	**377**	**382**	**1,862**

Green Infrastructure Improvements

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	2,400	2,400	1,000	1,500	1,500	1,500		5,500
Total	**2,400**	**2,400**	**1,000**	**1,500**	**1,500**	**1,500**		**5,500**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	2,400	2,400	1,000	1,500	1,500	1,500		5,500
Total	**2,400**	**2,400**	**1,000**	**1,500**	**1,500**	**1,500**		**5,500**

Permit Review and Inspection for Outside Agencies - Storm Sewer

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	50	50	50	50	50	50	50	250
Total	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**250**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	50	50	50	50	50	50	50	250
Total	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**250**

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of Ongoing Projects

Preliminary Engineering - Storm Sewer

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Design	180	180	180	180	180	180	180	900
Total	**180**	**180**	**180**	**180**	**180**	**180**	**180**	**900**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	180	180	180	180	180	180	180	900
Total	**180**	**180**	**180**	**180**	**180**	**180**	**180**	**900**

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of Ongoing Projects

Program Management - Storm Sewer

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	150	150	150	150	150	150	150	750
Total	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**750**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	150	150	150	150	150	150	150	750
Total	**150**	**150**	**150**	**150**	**150**	**150**	**150**	**750**

Pump Station SCADA Upgrade - Storm Sewer

CSA Outcome	Reliable Utility Infrastructure	**Council Districts**	City-wide
Department Owner	Public Works	**Appropriation**	TEMP_932

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other			150	150	150	150	150	750
Total			**150**	**150**	**150**	**150**	**150**	**750**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)			150	150	150	150	150	750
Total			**150**	**150**	**150**	**150**	**150**	**750**

Storm Pump Station Rehabilitation and Replacement

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	3	3	3	3	3	3	3	15
Design	50	50	50	50	50	50	50	250
Bid & Award	3	3	3	3	3	3	3	15
Construction	595	595	144	144	144	144	144	720
Total	**651**	**651**	**200**	**200**	**200**	**200**	**200**	**1,000**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	651	651	200	200	200	200	200	1,000
Total	**651**	**651**	**200**	**200**	**200**	**200**	**200**	**1,000**

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of Ongoing Projects

Storm Sewer Improvements

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	10	10	10	10	10	10	10	50
Design	40	40	40	40	40	40	40	200
Bid & Award	6	6	6	6	6	6	6	30
Construction	1,236	1,236	194	194	194	194	194	970
Total	**1,292**	**1,292**	**250**	**250**	**250**	**250**	**250**	**1,250**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	1,292	1,292	250	250	250	250	250	1,250
Total	**1,292**	**1,292**	**250**	**250**	**250**	**250**	**250**	**1,250**

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of Ongoing Projects

Storm Sewer Master Plan - City-wide

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

Description The first phase of the Storm Sewer Master Plan study was completed in 2017, which recommended capital costs totaling $230 million for high priority capacity projects. This allocation funds an ongoing master planning effort for the storm sewer system, which will incorporate the Green Infrastructure Plan into the hydrologic and hydraulic computer model and recommend optimized green (infrastructure) plus grey (conveyance) projects for the future CIPs.

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	1,446	1,446	1,155	1,173	1,191	1,210	1,231	5,960
Maintenance, Repairs, Other	0	0						
Total	**1,446**	**1,446**	**1,155**	**1,173**	**1,191**	**1,210**	**1,231**	**5,960**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	1,180	1,180	955	973	991	1,010	1,031	4,960
Storm Drainage Fee Fund (413)	266	266	200	200	200	200	200	1,000
Total	**1,446**	**1,446**	**1,155**	**1,173**	**1,191**	**1,210**	**1,231**	**5,960**

Storm Sewer System
2024-2028 Proposed Capital Improvement Program
Detail of Ongoing Projects

Urgent Storm Drain Repair Projects

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

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	5	5	5	5	5	5	5	25
Design	10	10	10	10	10	10	10	50
Bid & Award	5	5	5	5	5	5	5	25
Construction	583	583	230	230	230	230	230	1,150
Maintenance, Repairs, Other	0	0						
Total	**603**	**603**	**250**	**250**	**250**	**250**	**250**	**1,250**
Funding Source Schedule (000s)								
Storm Sewer Capital Fund (469)	601	601	250	250	250	250	250	1,250
Storm Drainage Fee Fund (413)	2	2						
Total	**603**	**603**	**250**	**250**	**250**	**250**	**250**	**1,250**

Summary of Reserves

Project Name	Measure T - Admin Reserve Storm Sewer
5-Yr CIP Budget	$ 382,000
Total Budget	$ 382,000
Council Districts	N/A
Description	This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.