CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Storm Drainage

(Thousands of Dollars)

	2010-11	2011-12	2012-13	2013-14	2014-15	TOTALS
PROJECT TITLE						
415097 Storm Pipe and Inlet Installation	$0	$400	$0	$400	$0	$800
417099 West Little Llagas Local Drainage	$1,000	$1,000	$1,000	$0	$0	$3,000
420001 Butterfield Detention Basin	$2,030	$2,575	$0	$0	$0	$4,605
	$3,030	$3,975	$1,000	$400	$0	$8,405
PROJECT FUNDING SOURCES						
303 Drainage Impact Fund (AB1600)	$1,897	$2,575	$0	$0	$0	$4,472
304 Drainage Fund (non-AB1600)	$0	$400	$0	$400	$0	$800
304 Drain. (non-AB1600) Burr. Owl Mitig Set-aside	$133	$0	$0	$0	$0	$133
317 Redevelopment Agency	$1,000	$1,000	$1,000	$0	$0	$3,000
	$3,030	$3,975	$1,000	$400	$0	$8,405

PROJECT TITLE: Storm Pipe and Inlet Installation

Category: Storm Drainage
Project Location: Citywide

Project Number: 415097

DESCRIPTION: Construction of storm drains and storm inlets at various locations within the city to resolve existing drainage problems as needed. Problem areas are targeted to eliminate local flooding problems.

JUSTIFICATION: The various projects will improve public safety by minimizing local flooding, where possible.

COST ESTIMATE ACCURACY: Based on available revenue only at this time.

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: N/A

FISCAL IMPACT: Minimal increase to Public Works Street Division operating costs. However, as local drainage problems are repaired or improved, maintenance costs are reduced during rain events.

	(Thousands of Dollars)					Five-Year
EXPENDITURE CATEGORY	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition						$0
6200 - Professional Service		$50		$50		$100
6360 - Construction		$270		$270		$540
6530 - CIP Administration		$80		$80		$160
PROJECT COST		$400		$400		$800
FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)		$400		$400		$800
		$400		$400		$800

PROJECT TITLE: West Little Llagas Local Drainage

Category: Storm Drainage
Project Number: 417099
Project Location: West Little Llagas Creek in Morgan Hill

DESCRIPTION: Due to delay of Federal funding, the City and the Santa Clara Valley Water District have entered into a cost-sharing agreement to produce design documents for the Upper Llagas Flood Control Project (aka PL566). Under terms of the agreement, the City's maximum contribution is $3.0M. $1.5M was budgeted in FY09/10; however, the City does not expect its financial contribution to be needed until 10/11 and extending through 12/13. The City will pursue reimbursement for these costs should Federal funds be appropriated to the Corps of Engineers for the project. Design and Environmental Study are expected to begin in Apr 2010 and be completed by Jan 2013.

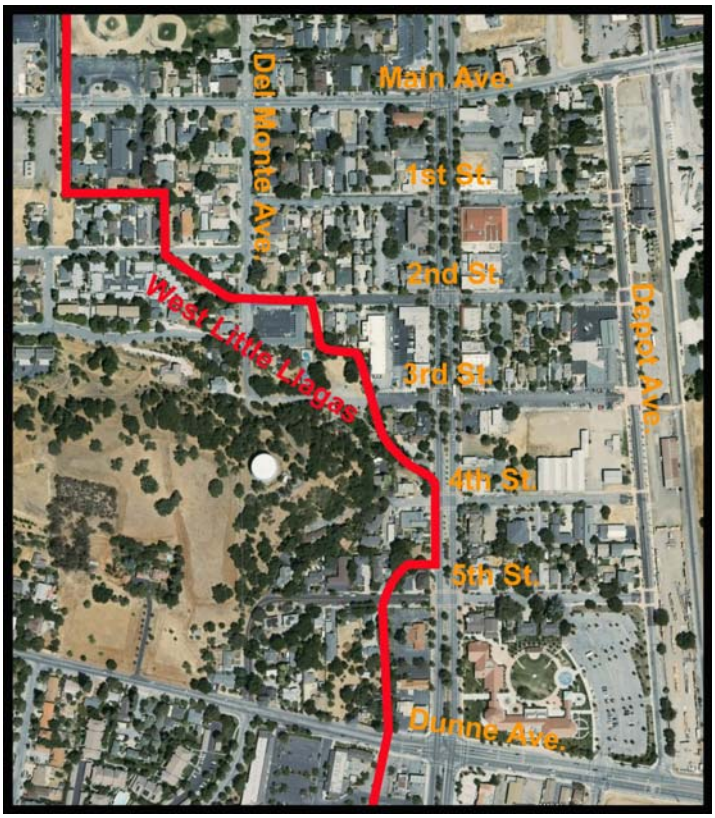
JUSTIFICATION: The Llagas Creek Flood Protection Project is a critical element for relieving persistent flooding in portions of Morgan Hill and, when completed, would facilitate the Council's goal of revitalizing the downtown.

COST ESTIMATE ACCURACY: Based on SCVWD estimates

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: $340,000 for environmental studies, subject to reimbursement

FISCAL IMPACT: No impact. Expenditures would go towards environmental studies and design documents.



EXPENDITURE CATEGORY	(Thousands of Dollars) 2010-11	2011-12	2012-13	2013-14	2014-15	Five-Year
6120 - Property Acquisition						$0
6200 - Professional Service	$1,000	$1,000	$1,000			$3,000
6360 - Construction						$0
6530 - CIP Administration						$0
PROJECT COST	$1,000	$1,000	$1,000			$3,000

FUNDING SOURCE(S)						
317-Redevelopment Agency	$1,000	$1,000	$1,000			$3,000
	$1,000	$1,000	$1,000			$3,000

PROJECT TITLE: Butterfield Detention Basin

Category: Storm Drainage
Project Location: Maple/Railroad

Project Number: 420001

DESCRIPTION: Construction of 30+ acre detention basin in accordance with adopted Butterfield Blvd. EIR. Project would be jointly managed as a Burrowing Owl habitat. Property acquisition funds in FY10/11 will be rebudgeted from FY09/10. Project will have potential as joint-use basin/outdoor recreation area. This project is a requirement for the construction of Butterfield from Tennant Ave. to Watsonville Rd. If this project is constructed, the Morgan Hill Ranch secondary basin now comprising 4 acres can be developed.

JUSTIFICATION: The city's railroad drainage area has no natural storm water outlet. Previous Storm Drain Master Plans and a 1992 EIR identified the site for construction of a detention basin to mitigate downstream flooding upon completion of the Butterfield Channel. As part of the project the City will evaluate the potential to locate an owl habitat at this site. The berms surrounding the basin are believed to be adequate.

COST ESTIMATE ACCURACY: Preliminary estimate only

RESPONSIBLE DEPARTMENTS: Public Works

PAST EXPENDITURE/ENCUMBRANCE: N/A

FISCAL IMPACT: Increased maintenance costs based on annual weed abatement.

	(Thousands of Dollars)					Five-Year
EXPENDITURE CATEGORY	2010-11	2011-12	2012-13	2013-14	2014-15	
6120 - Property Acquisition	$1,900					$1,900
6200 - Professional Service	$80	$90				$170
6360 - Construction		$2,345				$2,345
6530 - CIP Administration	$50	$140				$190
PROJECT COST	$2,030	$2,575				$4,605
FUNDING SOURCE(S)						
303-Drainage Impact Fund (AB1600)	$1,897	$2,575				$4,472
304-Drain. (non-AB1600) Burr. Owl Mitig Set-aside	$133					$133
	$2,030	$2,575				$4,605