



SPECIAL MEETING OF THE MILPITAS CITY COUNCIL CIP STUDY SESSION

CITY OF MILPITAS - NOTICE OF SPECIAL MEETING

NOTICE IS HEREBY GIVEN that a Special Meeting of the Milpitas City Council has been called. It is scheduled for Thursday, February 11, 2021 at 5:30 PM via teleconference/zoom webinar only (no physical meeting space). You may watch the Council meeting without providing public comment by accessing it via links here.

Meeting shall be livestreamed - Go to:

Facebook: <https://www.facebook.com/CityofMilpitas/>

YouTube: <https://www.ci.milpitas.ca.gov/youtube>

Web Streaming: <https://www.ci.milpitas.ca.gov/webstreaming>

AGENDA

**THURSDAY, FEBRUARY 11, 2021
MILPITAS CA
5:30 PM**

For assistance in the following languages, you may call:

Đối với Việt Nam, gọi 408-586-3122

Para sa Tagalog, tumawag sa 408-586-3051

Para español, llame 408-586-3232

PUBLIC COMMENT INSTRUCTIONS

Oral public comments may be provided live during the City Council meeting by first registering for the zoom meeting in advance by providing email address (not disclosed) and a name. Here is the link to register for this meeting only:

Register for this February 11 special meeting here:

https://ci-milpitas-ca-gov.zoom.us/webinar/register/WN_Ji5CZm5lQIKo_1qLAKdTiQ

After you register online, you will receive a confirmation email containing information about joining the webinar.

A link will be sent to you to join the City Council meeting in order to give your comments. All registered meeting attendees who wish to speak must click on the "raise hand" icon when the Mayor calls for public comments. If participating by calling in on your phone, dial *9 to use the "raise hand" feature, and when you are called upon, hit *6 to unmute your phone. Your phone number will be displayed in the live meeting. The Mayor or staff will call the speakers to begin.

All comments provided shall be limited to three minutes or less as determined by the Mayor. All members of the public will be limited to one comment per agenda item, and one comment for non-agenda items. The online written comment form previously used is no longer available for public comment.

MILPITAS CITY COUNCIL CODE OF CONDUCT

- Be respectful and courteous (words, tone, and body language).
- Model civility.
- Avoid surprises.
- Praise publicly and criticize privately.
- Focus on the issue, not the person.
- Refrain from using electronic devices while on the Council dais.
- Disclose conflicts of interest and affiliations related to agenda items.
- Separate governing from campaigning.
- The Council speaks with one voice after making policy on issues.
- Respect the line between policy and administration.
- Council will hold one another accountable to comply with this Code of Conduct.

CALL TO ORDER by Mayor and ROLL CALL by City Clerk (5:30 PM)

PLEDGE OF ALLEGIANCE

PRESENTATIONS

PUBLIC FORUM

Those interested are invited to address the City Council on the agenda item listed below only, by using the “raise hand” in the Zoom webinar online (see instructions on page 1). Speakers may state their name and city of residence for the record, and limit spoken remarks to three minutes, or less, at the discretion of the Mayor.

ANNOUNCEMENTS

ANNOUNCEMENT OF CONFLICT OF INTEREST AND CAMPAIGN CONTRIBUTIONS

READING OF THE CITY COUNCIL CODE OF CONDUCT

APPROVAL OF AGENDA

AGENDA ITEMS

- 1.** Receive presentation on Proposed 2022-2026 Capital Improvement Program and provide feedback to staff.

Recommendation: Receive presentation on Proposed 2022-2026 Capital Improvement Program and provide feedback to staff.

ADJOURNMENT (10:30 PM)

KNOW YOUR RIGHTS UNDER THE OPEN GOVERNMENT ORDINANCE

Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions and other City agencies exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and City operations are open to the people's review. For more information on your rights under the Open Government Ordinance or to report a violation, contact the City Attorney's office at Milpitas City Hall, 455 E. Calaveras Blvd., Milpitas, CA 95035

e-mail: cdiaz@ci.milpitas.ca.gov / Phone: 408-586-3040

The Open Government Ordinance is codified in the Milpitas Municipal Code as Title I Chapter 310 and is available online at the City's website www.ci.milpitas.ca.gov by selecting the Milpitas Municipal Code link.

Materials related to an item on this agenda submitted to the City Council after initial distribution of the agenda packet are available for public inspection at the City Clerk's office at Milpitas City Hall, 3rd floor 455 E. Calaveras Blvd., Milpitas and on City website. City Council agendas and related materials can be viewed online: www.ci.milpitas.ca.gov/government/council/agenda_minutes.asp (select meeting date)

APPLY TO SERVE ON A CITY COMMISSION

Commission application forms are available online at www.ci.milpitas.ca.gov or at Milpitas City Hall. Contact the City Clerk's office at 408-586-3001 for more information.

If you need assistance, per the Americans with Disabilities Act, for any City of Milpitas public meeting, please call the City Clerk at 408-586-3003 or send an e-mail to wwood@ci.milpitas.ca.gov prior to the meeting. You may request a larger font agenda.



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Receive presentation on Proposed 5-year 2022-2026 Capital Improvement Program and provide feedback to staff.
Category:	Community Services and Sustainable Infrastructure
Meeting Date:	2/11/2021
Staff Contact:	Steve Erickson, City Engineer, 408-586-3301
<u>Recommendation:</u>	Receive presentation on Proposed 5-year 2022-2026 Capital Improvement Program and provide feedback to staff.

Background:

The City plans and budgets for its capital improvement projects through a five-year Capital Improvement Program (CIP). The projects in the first year of any proposed Five-Year CIP are funded while projects in the subsequent four years may be partially funded or not funded at all.

The practice has been to present the Parks section of the proposed CIP document to the Parks, Recreation and Cultural Resources Commission (PRCRC) for review and recommendation, and in accordance with the California Government Code Section 65401, the Planning Commission needs to review the CIP for conformance with the City's General Plan prior to Council adoption. The City Council needs to consider and adopt the five-year CIP before June 30, 2021 for implementation in July.

Analysis:

The 2022-26 CIP document has been prepared and an electronic copy has been provided to the Mayor and City Council. This year, the Engineering Department transitioned to a new software system (OpenGov) for the CIP. With the implementation of OpenGov, the City's CIP and Operating Budget data are integrated for the first time which facilitates staff to update project information, status, descriptions, costs, financing, and other data. Further, OpenGov is set up with a budget document publication software, which has allowed for staff to develop a new CIP document in alignment with the Operating Budget document and provide more detailed project information including funding status.

The CIP document is organized into six categories titled Community Improvement, Parks, Streets, Water, Sewer, and Storm Drain, and includes a summary of project descriptions, proposed costs, and funding sources. The proposed 5-year 2022-2026 CIP is \$210,626,722. Project funding for FY 2021-22 budget year is \$22,265,710 with proposed funding from various sources including General Fund, Sewer Bonds, and Grants. See Table 1 for a breakdown of General Fund (General Government CIP) and non-General Fund sources.

As shown in Table 1, of the approximately \$22 million to be expended in FY 2021-22, \$6,532,210 is the estimated amount owed to the San Jose-Santa Clara Regional Wastewater Facility for capital improvements at the treatment facility, \$3,300,000 is the estimated amount to acquire land for the Tango Subdistrict park in the Milpitas Metro Specific Plan area, \$1,250,000 is the estimated amount to purchase Mobile Emergency Operations Vehicle, \$3,750,000 is for the annual Street Resurfacing project, with the remaining \$7,433,500 in projects to be implemented by City staff. Only \$3.1 million, or 14%, of the Proposed CIP for FY 2021-22 is planned to be funded from the General Government CIP Fund, which has been supported by General Fund contributions and \$19.2 million, or 86%, of the Proposed CIP for FY 2021-22 is planned to be funded primarily from water, sewer, Measure B, TASP Impact Fees, and Gas Tax funds.

Table 1: Summary of Funding for projects funded in FY 2021-2022

CIP Category	FY2021-22 Est. Cost	Gen.Gov CIP Funding	Other Funding
Community Improvement	\$4,616,000	\$26,690,440	\$1,925,560
Parks	\$405,000	\$70,000	\$335,000
Streets	\$8,472,500	\$350,000	\$8,122,500
Water	\$2,090,000	\$0	\$2,090,000
Sewer	\$6,682,210	\$0	\$6,682,210
Storm Drain	\$0	\$0	\$0
Total	\$22,265,710	\$3,110,440	\$19,155,270

Infrastructure needs that are not funded over the five-years are estimated at \$70.1 million. Projects without funding represent infrastructure need where funding is not available or insufficient. Examples of projects without funding include Fire Stations No. 3 Replacement (\$20.3M), renovation of Public Works/Police Department building (\$26.6M), renovations of 13 city parks (\$44.2M), repair/replacement of sanitary sewer force main (\$25M), and renovation/replacement of three storm drain pump stations (\$18.7M).

As presented to the Council at the January 26, 2021 Special City Council meeting, the COVID-19 pandemic has greatly impacted the economy, and it is anticipated the City will experience an approximate \$14 million projected net revenue shortfall in Fiscal Year (FY) 2020-21 ending June 30. The General Fund annual deficit is estimated to be \$7.45 M for the next fiscal year, and the annual deficit is anticipated to continue into FY 2022-23 and FY 2023-24 with a projected shortfall of approximately \$4.12 and \$2.53 million, respectively.

To help offset anticipated revenue losses discussed with the City Council during the January 26, 2021 Budget Study Session, staff reviewed all existing and proposed capital projects as part of developing the 2022-2026 Capital Improvement Program to ensure the proposed \$22.3 million funding recommendations are focused for essential and safety-oriented projects such as miscellaneous fire station and building improvements, technology, Public Safety Mobile Emergency Operations Center, rehabilitation of parks, turf, and sport courts, street repairs, fire hydrant replacement program, and SJ/SC Regional Waste Water Facility.

Projects not deemed essential or safety related are proposed to be defunded or deferred to future years when funding becomes available. Examples of projects which were defunded or deferred in FY 2021-22 include Sandalwood Park Renovation; City Building Roofing Repairs; Street Landscape Irrigation Repairs; The Pines Pilots Parking Permit Program; Annual Bridge Rehabilitation; Distribution; Dempsey Road Storm Drain; and Storm Drain System Rehabilitation. It is important to note that deferring infrastructure projects may result in increased repair and maintenance costs in the future, however, given the current fiscal situation, staff's funding recommendations focus on 33 essential and safety-oriented projects.

Staff will present highlights of the proposed 2022-26 CIP to the City Council for review and consideration, and the CIP will be revised and brought back to the Council in April for public hearing and adoption. The CIP presentation will include three main sections:

- 1. Accomplishments**

Key CIP projects that were either completed or reached a major milestone in Fiscal Year 2020-2021.

- 2. Workplan**

CIP projects that are anticipated to start or complete in Fiscal Year 2021-2022

3. Proposed 2022-2026 Capital Improvement Program

Presentation of the new CIP book, major CIP projects, discussion and recommendations for new and proposed funding projects in FY2021-2022.

In addition to the presentation on the overall CIP, staff will also be presenting an update on the relocation of the softball fields at Russell Middle School, per a prior request by Council.

Russel Field Softball Field Update

The City and Milpitas Unified School District (MUSD) are parties to a Joint Use Agreement (JUA) for the softball fields at Russel Middle School. The current agreement term expires in 2036. As part of this agreement, PAL softball is currently using Russell fields as their home fields and main practice site. The existing site includes three (3) adult fields, one (1) practice field used for minis (3-6 yr. old's), one (1) Snack Shack/Restroom, and access to site parking lots.

Due to planned improvements at Russell Middle School Field identified in the 2018 MUSD Bond Measure, the number of sports fields will be reduced to two (2) and the site will no longer include any outdoor restrooms or snack shack facilities. The MUSD had requested an amendment to JUA to reflect change of amenities and City use. At the August 4 City Council meeting, Council directed staff to work through the City/School Collaborative Subcommittee to develop options for a new location(s) for girls' softball.

Staff has met with the City/School Collaborative subcommittee, MUSD Staff, and leaders of PAL Softball on several potential locations in Milpitas over the past several months. On January 29, 2021, based on the criteria discussed with the stakeholders, staff presented three (3) potential site options at the City/School Collaborative Subcommittee. Table 2 provides a summary of the three sites. The subcommittee indicated a preference for Cardoza park as the future site for softball fields, however, they asked staff to explore an option to accommodate four (4) softball fields at the site, in lieu of the option with the three fields presented to them. At the February 11, 2021 CIP Meeting, staff will present the options presented to the Subcommittee along with additional potential options at Cardoza, for potential inclusion in a future CIP. Currently no funding has been identified for the long-term project. Staff will also present an option for the interim at Dixon Landing Park, when Russel fields become unavailable in 2022; funding for the interim project is included in the CIP.

Table 2: Potential Site Options for Future Softball Fields

	Russell & Pomeroy	Cardoza Park	Dixon Landing Park
Regulation/Practice Fields	4	3	4
Snack Shack or Shade Structure with Power for Basic Concession	1	1	1
Accessible Restroom	1 (school)	2	1
Storage	yes	yes	yes
Parking Spaces	185	183	85
Exiting Lighting*	No	Yes	No
Preliminary Cost Estimate	\$1.04M	\$2.05M	\$903K
Notes	MUSD Owned	City Owned	City Owned
* Environmental Impact Report (EIR) may be required for the installation of new lighting			

Fiscal Impact:

The proposed Capital Improvement Program includes funding recommendations for 33 projects in the amount of \$22.2 million for FY 2021-22 for repairs and improvements to City infrastructure. After the adoption of the FY

2022-2026 Capital Improvement Plan scheduled for April 6, 2021, the appropriation actions to fund the FY 2021-22 projects will be included in the adoption of the FY 2021-22 Budget.

California Environmental Quality Act:

Not applicable.

Recommendation:

Receive presentation on Proposed 5-year 2022-2026 Capital Improvement Program and provide feedback to staff.

Attachment:

Proposed 5-year 2021-2026 Capital Improvement Program

2022-2026

PROPOSED CAPITAL IMPROVEMENT PROGRAM



City of Milpitas • California

City of Milpitas

Community Vision

Milpitas will preserve its close-knit community and rich cultural diversity as it moves with innovation into the future by supporting sustainable growth and development, ensuring public safety, enhancing the environment and natural landscape, and nurturing family and community connections.

Our Values

- Superior Customer Service
- Open Communication
- Integrity and Accountability
- Trust and Respect
- Recognition and Celebration

Organizational Mission

The City of Milpitas is committed to accomplishing the community's vision by providing fiscally sound, superior services.



City Council



Council Priority Areas



Community Wellness and Open Space

Continue to provide parks and amenities for people of all ages and abilities to enjoy higher levels of physical and mental health.



Economic Development and Job Growth

Continue to strengthen our economic foundations that support community prosperity and opportunity while ensuring a sustainable and livable city.



Environment

Promote a sustainable community and protect the natural environment.



Governance and Administration

Continue to streamline processes for enhanced service and remain committed to long-term fiscal discipline and financial stewardship.



Neighborhoods and Housing

Continue to explore innovative approaches to incentivize affordable housing projects, collaborate with key stakeholders to care for our most vulnerable populations, and support and engage neighborhoods through dedicated programs and services.



Public Safety

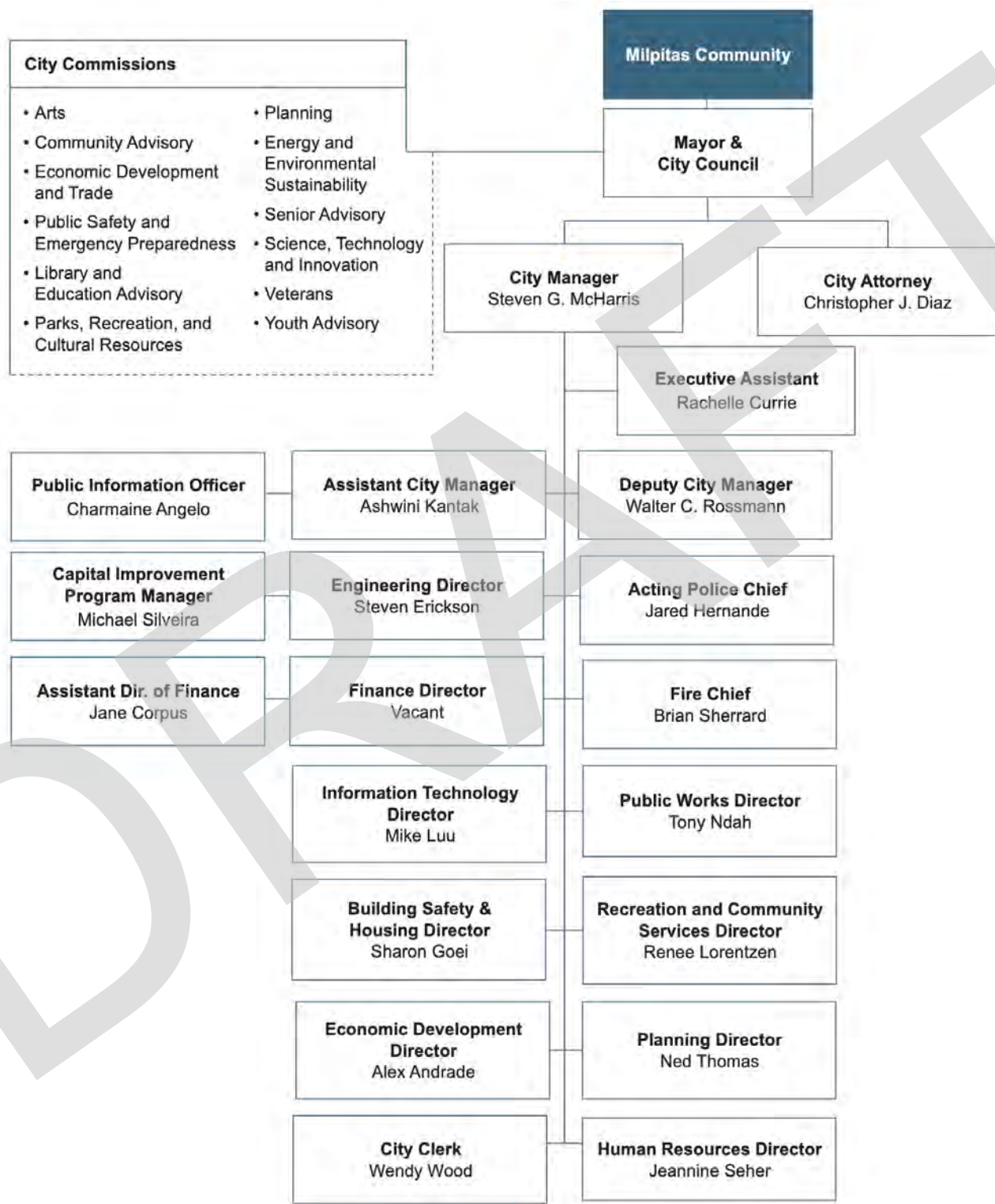
Continue to invest in police and fire protection, in partnership with our community.



Transportation and Transit

Continue to seek and develop collaborative solutions to meet the transportation challenges facing our community and our region.

City Departments



DRAFT



Table of Contents

Community Vision, Values and Mission	ii
City Council	iii
Council Priority Areas	iv
City Departments	v
City Manager's Transmittal Letter	5
Capital Improvement Program Process and Document	7
Resolutions	9
Capital Improvement Program Summary	11
Capital Improvement Program Grand Summary	11
New Projects Approved 2022-26	14
Project Categories with No Funding	15
Projects Funded as of July 1, 2021	19
Projects Funded in Prior Years	22
Projects to be Closed as of June 30, 2021	27
Community Improvements	29
Summary of Estimated Costs and Project Funding Sources	30
2006 Milpitas Metro Specific Plan Update (TASP)	38
2010 Land/Right-of-Way Value Determination	40
2011 Metro Area Police Substation	42
3403 Fire Station Improvements	44
3406 City Building Improvements	46
3414 City Buildings, Exterior Painting & Repairs	48
3415 PD Communications	50
3416 City General Plan Update	52
3418 City Std. Details, Guidelines, & Specifications	54
3421 Replacement Fire Station Alert System	56
3422 City Buildings Roofing Repairs	58
3423 Police Records Management System	60
3427 Technology Projects	62
3434 Permitting Technology Improvement	64
3435 Finance System Upgrade	66
3436 City Building ADA Compliance Review	68
3437 Milpitas Gateway - Main Street Specific Plan Update	70
3438 Annual Tree Replacement Program	72
3443 Police/Fire Issued Equipment Procurement	74
3445 Public Safety/DPW Disaster Plan Update	76
3447 Fire Station No. 2 Replacement	78

3452	(Rmb) SCVWD Creek Projects.....	80
3453	Climate Action Plan Update.....	82
3459	ALPRs and Security Cameras.....	84
3460	Comprehensive Zoning Ordinance Update.....	86
3461	Fire Stations Security.....	88
3462	On-Call Facilities Maintenance & Repair Services.....	90
3464	Mobile Emergency Operations Center.....	92
3486	Facilities Water Fixtures Retrofit Project.....	94
3487	Citywide LED Lighting Upgrade Project.....	96
3488	Community and Senior Center Energy Resilience Project.....	98
3489	Public Art Project.....	100
3490	Capital Improvement Program Administration.....	102
3716	City Parking Lot Rehabilitation Program.....	104
Plan	Metro Community Facility Building.....	106
Park Improvements.....		109
Summary of Estimated Costs and Project Funding Sources.....		110
2005	Lower Penitencia Creek Pedestrian Bridge.....	116
2012	(Rmb) Metro Linear Trails.....	118
2013	(Rmb) Trade Zone/Montague Park - North.....	120
2023	Trade Zone/Montague Park - Central.....	122
3424	Citywide Park Rehabilitation.....	124
3463	On-Call Parks and Landscaping Services.....	126
5055	Alviso Adobe Renovation.....	128
5102	McCandless Park.....	130
5108	Sports Fields Turf Rehab. Program.....	132
5109	Creighton Park Renovation.....	134
5110	Sandalwood Park Renovation.....	136
5111	Sports Center Skate Park.....	138
5113	Minor Sports Courts Rehabilitation.....	140
5114	MSC Master Plan Update.....	142
5115	Parks and Recreation Master Plan Update.....	144
Plan	Metro Subdistrict Park.....	146
Street Improvements.....		149
Summary of Estimated Costs and Project Funding Sources.....		150
2001	Light Rail Median Landscaping.....	162
2008	Montague Pedestrian Overcrossing at Piper Dr.....	164
2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia.....	166
2018	Montague Ped. Overcrossing at Penitencia.....	168
2021	Costa Street Plan Line Study.....	170
2022	Feasibility of POCs at VTA Light Rail Platforms.....	172
3402	McCarthy Blvd. LLMD Improvement 95-1.....	174
3411	Sinclair LLMD Improvements 98-1.....	176
3425	Utility Undergrounding 2017.....	178
3426	Annual Sidewalk, Curb & Gutter Repair.....	180
3430	Midtown Street Light Project.....	182

3440	Annual Street Light, Signal, and Signage.....	184
3448	Trail, Bicycle, Pedestrian Master Plan Update.....	186
3449	Street Landscape Irrigation Repair.....	188
3454	Enhanced Crosswalk Striping and Beacons.....	190
3455	Pilot Street Sweeping Program.....	192
3458	Radar Speed Feedback Signage.....	194
4179	Montague Expwy Widening at Great Mall Pkwy.....	196
4258	Calaveras Blvd. Widening Project.....	198
4265	Bart Extension Coordination and Planning.....	200
4266	Street Light LED Conversion Improvements.....	202
4267	Soundwall and Barrier Repair and Renovation Program.....	204
4274	I-880 Interchange Right-of-Way Closeout.....	206
4283	ADA Curb Ramp Transition Program.....	208
4287	Street Resurfacing Project 2018.....	210
4288	Traffic Studies & Minor Improvements.....	212
4290	Annual Bridge Rehabilitation.....	214
4291	Street Resurfacing Project 2018-19.....	216
4292	McCarthy Blvd./Sandisk Dr. Traffic Signal.....	218
4293	Citywide Traffic Safety Assessment.....	220
4294	SR237 HOV Lane Improvements.....	222
4295	Street Pavement Restriping.....	224
4296	Street Resurfacing Project 2019-20.....	226
4297	Citywide Traffic Modeling.....	228
4298	Street Resurfacing Project 2020-21.....	230
4303	Street Resurfacing Project 2021-22.....	232
Plan	Montague Expressway Widening - West.....	234
Plan	Street Resurfacing Project 2024-25.....	236
Plan	Street Resurfacing Project 2022-23.....	238
Plan	Street Resurfacing Project 2023-24.....	240
New	Street Resurfacing Project 2025-26.....	242
Water Improvements		245
Summary of Estimated Costs and Project Funding Sources.....		246
2002	2nd SCVWD Water Reservoir & Pump Station.....	252
2009	SCVWD Second Water Supply Turnout.....	254
2019	(Rmb) Metro Recycled Water Distribution.....	256
2020	SCVWD Zone 1 Pressure Red. Valve.....	258
7076	Well Upgrade Project.....	260
7100	Aging Water System/Seismic Improvements.....	262
7110	Hydrant Replacement Program.....	264
7112	Reservoir Cleaning.....	266
7117	Abel Street Pipeline Extension.....	268
7118	Dempsey Road Water Line Replacement.....	270
7121	Automated Meter Replacement Program.....	272
7125	BART Project - Water Improvements.....	274
7126	Water Conservation Program.....	276
7127	Water Supervisory Control & Data Acquisition.....	278

7133	Minor Water Projects.....	280
7134	Water O&M Database Management.....	282
7135	Water Leak Detection & Condition Assessment Program.....	284
7136	Water Master Plan 2019.....	286
7137	On-Call Water Maintenance & Repair Services.....	288
Plan	Los Coches Backbone.....	290
Plan	Lower Berryessa Creek Water Line.....	292
Sewer Improvements		295
Summary of Estimated Costs and Project Funding Sources.....		296
6118	SJ/SC Regional Waste Water Facility.....	302
6119	Sanitary Sewer Condition Assessment Program.....	304
6121	BART Project - Sewer Improvements.....	306
6124	Sewer Pump Station Rehab. Program.....	308
6126	Minor Sewer Projects.....	310
6127	Sanitary Supervisory Control & Data Acquisition.....	312
6130	Main Lift Station Odor Emissions Control.....	314
6131	Sanitary Sewer Cathodic Protection Imprv.....	316
6132	Sewer Master Plan 2019.....	318
6134	On-Call Sewer Maintenance & Repair Services.....	320
Plan	Sewer Line Replacement at E. Curtis.....	322
Storm Drain Improvements		325
Summary of Estimated Costs and Project Funding Sources.....		326
3700	Storm Drain System Rehabilitation.....	332
3709	Dempsey Road Storm Drain Replacement.....	334
3711	BART Project - Storm Improvements.....	336
3713	Trash Removal Devices.....	338
3714	Flap Gate Replacement.....	340
3715	Storm Drain System Rehab 17-19.....	342
3718	Storm Supervisory Control & Data Acquisition.....	344
3719	On-Call Storm Maintenance & Repair Services.....	346
Planned Projects Without Funding		349
Appendix		353
Funding Source Definitions.....		353
Index by Project Number.....		355
Index by Project Name		359
Abbreviations		363
Glossary		365

City Manager's Transmittal Letter

More to Follow

DRAFT



Capital Improvement Process and Document

More to Follow

DRAFT



Resolutions

More to Follow

DRAFT



Capital Improvement Program Grand Summary

Project Expenses	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Community Improvement	4,616,000	3,000,000	2,050,000	2,925,000	16,825,000	29,416,000
Park Improvement	405,000	6,225,000	6,725,000	600,000	2,300,000	16,255,000
Street Improvement	8,472,500	13,132,500	9,307,500	21,222,500	25,507,500	77,642,500
Water Improvement	2,090,000	3,890,000	3,555,000	7,680,000	24,640,000	41,855,000
Sewer Improvement	6,682,210	17,055,939	7,760,787	8,664,077	3,740,209	43,903,222
Storm Drain Improvement	0	1,555,000	0	0	0	1,555,000
Total	\$22,265,710	\$44,858,439	\$29,398,287	\$41,091,577	\$73,012,709	\$210,626,722

Funding Sources	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Community Facilities District	50,000	0	0	0	0	50,000
Community Planning Fees	550,000	0	0	0	0	550,000
Equipment Replacement Fund	161,131	0	0	0	0	161,131
Gas Tax Fund	2,094,515	1,900,000	1,900,000	1,900,000	1,900,000	9,694,515
General Government CIP Fund	3,110,440	0	0	0	0	3,110,440
LLMD	97,500	97,500	97,500	97,500	97,500	487,500
Measure B	500,000	500,000	500,000	500,000	500,000	2,500,000
Midtown Park Fund	250,000	225,000	225,000	0	0	700,000
Park Fund	35,000	0	0	0	0	35,000
Permit Automation Fund	50,000	0	0	0	0	50,000
Public Art Fund	261,000	0	0	0	0	261,000
SB1 RMRA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Sewer Infrastructure Fund	4,835,940	9,521,676	1,550,000	50,000	50,000	16,007,616
Sewer Treatment Fund	0	7,534,263	0	0	0	7,534,263
TASP Impact Fees	3,478,000	11,750,000	7,250,000	21,640,000	28,510,000	72,628,000
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000	2,500,000
Water Capital Surcharge	2,176,000	3,390,000	3,115,000	1,840,000	3,540,000	14,061,000
Water Line Extension Fund	0	0	50,000	0	0	50,000
Sub Total	\$19,649,526	\$36,918,439	\$16,687,500	\$28,027,500	\$36,597,500	\$137,880,465

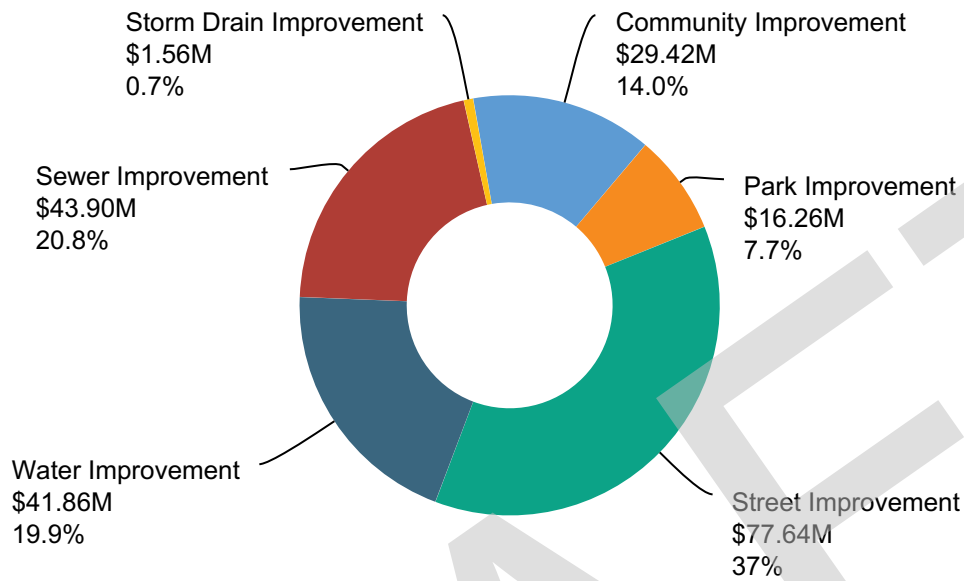
External Financing	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./Developer Fees	553,429	0	0	0	0	553,429
Sanitary Sewer Bonds	2,062,755	0	0	0	0	2,062,755
Sub Total	\$2,616,184	\$0	\$0	\$0	\$0	\$2,616,184

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
No Funding Source	0	7,940,000	12,710,787	13,064,077	36,415,209	70,130,073

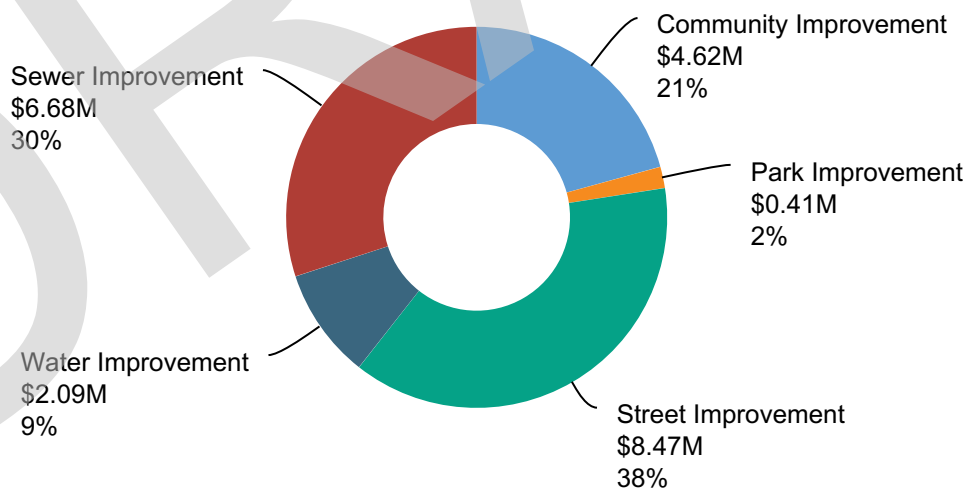
Total	\$22,265,710	\$44,858,439	\$29,398,287	\$41,091,577	\$73,012,709	\$210,626,722
--------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

Capital Improvement Program Grand Summary

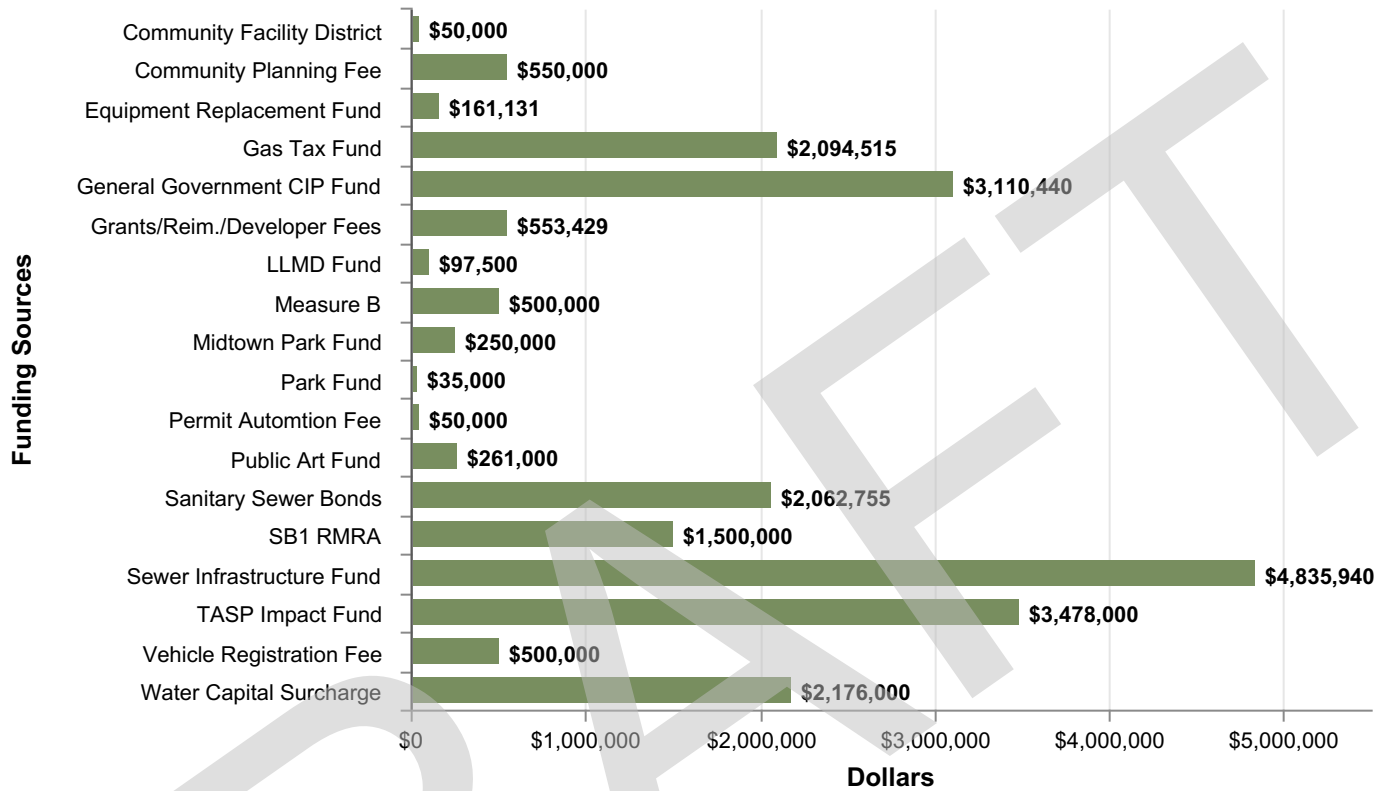
Five-Year Expenditure by Category for 2022-26



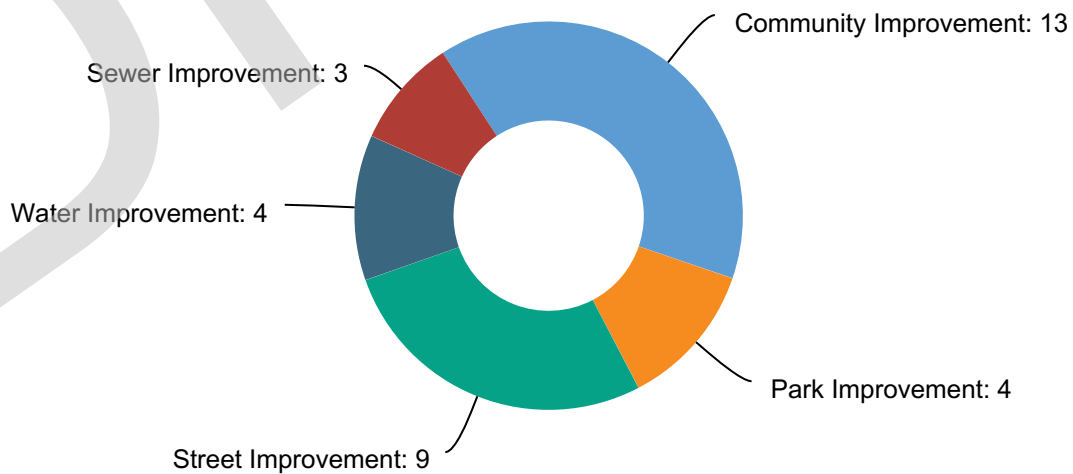
Expenditures by Category for FY 2021-22



Funding Sources for FY 2021-22



Number of Projects Funded by Category for FY 2021-22



New Projects Approved 2022-26

Community Improvements

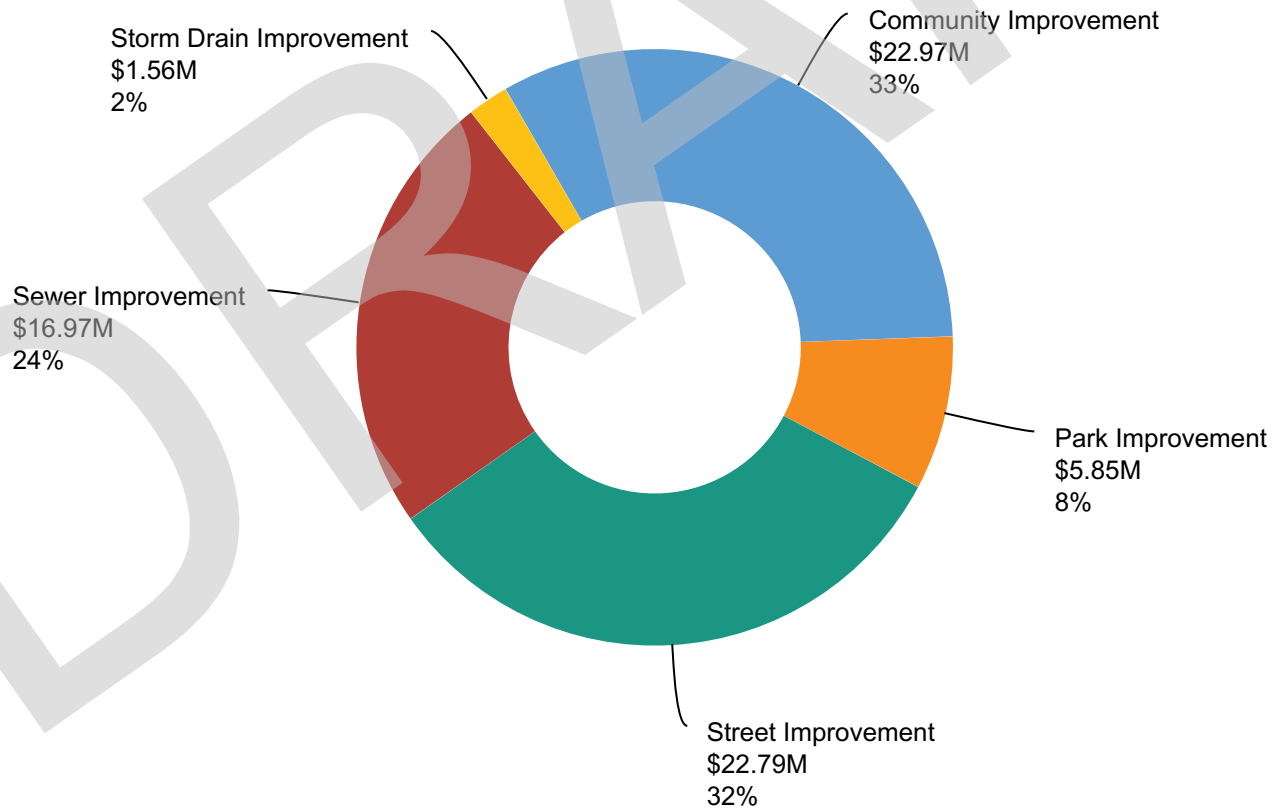
Pg.	No.	Project Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
102	3490	Capital Improvement Program Administration	385,000	385,000	385,000	385,000	385,000	1,925,000
Total			\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000

Street Improvements

Pg.	No.	Project Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
242	New	Street Resurfacing Project 2025-26	0	0	0	0	4,100,000	4,100,000
Total			\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000

Project Categories with No Funding

Project Categories	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Community Improvement	0	2,300,000	2,040,000	1,815,000	16,815,000	22,970,000
Park Improvement	0	2,450,000	500,000	600,000	2,300,000	5,850,000
Street Improvement	0	1,635,000	4,260,000	3,285,000	13,610,000	22,790,000
Water Improvement	0	0	0	0	0	0
Sewer Improvement	0	0	5,910,787	7,364,077	3,690,209	16,965,073
Storm Drain Improvement	0	1,555,000	0	0	0	1,555,000
Total	\$0	\$7,940,000	\$12,710,787	\$13,064,077	\$36,415,209	\$70,130,073



Projects with No Funding

Community Improvement Projects

Pg.	No.	Project Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Estimated Cost
44	3403	Fire Station Improvements	0	460,000	675,000	125,000	125,000	1,385,000
46	3406	City Building Improvements	0	500,000	500,000	500,000	500,000	2,000,000
58	3422	City Buildings Roofing Repairs	0	150,000	150,000	150,000	150,000	600,000
62	3427	Technology Projects	0	250,000	0	0	0	250,000
72	3438	Annual Tree Replacement Program	0	125,000	0	125,000	125,000	375,000
90	3462	On-Call Facilities Maintenance & Repair Services	0	330,000	330,000	330,000	330,000	1,320,000
102	3490	Capital Improvement Program Administration	0	385,000	385,000	385,000	385,000	1,540,000
104	3716	City Parking Lot Rehabilitation Program	0	100,000	0	200,000	100,000	400,000
106	Plan	Metro Community Facility Building	0	0	0	0	15,100,000	15,100,000
Total Community Improvement Needs			\$0	\$2,300,000	\$2,040,000	\$1,815,000	\$16,815,000	\$22,970,000

Park Improvement Projects

Pg.	No.	Project Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Estimated Cost
124	3424	Citywide Park Rehabilitation	0	50,000	50,000	50,000	50,000	200,000
126	3463	On-Call Parks and Landscaping Services	0	200,000	200,000	200,000	200,000	800,000
136	5110	Sandalwood Park Renovation	0	2,200,000	0	0	0	2,200,000
140	5113	Minor Sports Courts Rehabilitation	0	0	250,000	0	0	250,000
146	Plan	Metro Subdistrict Park	0	0	0	350,000	2,050,000	2,400,000
Total Park Improvement Needs			\$0	\$2,450,000	\$500,000	\$600,000	\$2,300,000	\$5,850,000

Projects with No Funding

Street Improvement Projects

Pg.	No.	Project Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Estimated Cost
178	3425	Utility Undergrounding 2017	0	600,000	775,000	0	0	1,375,000
180	3426	Annual Sidewalk, Curb & Gutter Repair	0	350,000	350,000	350,000	350,000	1,400,000
182	3430	Midtown Street Light Project	0	0	2,400,000	2,400,000	0	4,800,000
184	3440	Annual Street Light, Signal, and Signage	0	375,000	375,000	250,000	150,000	1,150,000
188	3449	Street Landscape Irrigation Repair	0	60,000	60,000	60,000	50,000	230,000
204	4267	Soundwall and Barrier Repair and Renovation Program	0	100,000	50,000	50,000	60,000	260,000
212	4288	Traffic Studies & Minor Improvements	0	100,000	0	100,000	0	200,000
214	4290	Annual Bridge Rehabilitation	0	50,000	50,000	75,000	0	175,000
224	4295	Street Pavement Restriping	0	0	200,000	0	200,000	400,000
234	Plan	Montague Expressway Widening - West	0	0	0	0	12,800,000	12,800,000
Total Street Improvement Needs			\$0	\$1,635,000	\$4,260,000	\$3,285,000	\$13,610,000	\$22,790,000

Sewer Improvement Projects

Pg.	No.	Project Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Estimated Cost
302	6118	SJ/SC Regional Waste Water Facility	0	0	5,910,787	7,364,077	3,690,209	16,965,073
Total Sewer Improvement Needs			\$0	\$0	\$5,910,787	\$7,364,077	\$3,690,209	\$16,965,073

Storm Drain Improvement Projects

Pg.	No.	Project Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Estimated Cost
334	3709	Dempsey Road Storm Drain Replacement	0	1,430,000	0	0	0	1,430,000
340	3714	Flap Gate Replacement	0	125,000	0	0	0	125,000
Total Storm Drain Improvement Needs			\$0	\$1,555,000	\$0	\$0	\$0	\$1,555,000



Projects Funded as of July 1, 2021

Community Improvement Projects

Refer to project details on pages 30-37

Pg.	No.	Project Name	Adopted FY 2021-22 Amount
38	2006	Milpitas Metro Specific Plan Update (TASP)	100,000
44	3403	Fire Station Improvements	250,000
46	3406	City Building Improvements	500,000
62	3427	Technology Projects	400,000
70	3437	Milpitas Gateway - Main Street Specific Plan Update	350,000
76	3445	Public Safety/DPW Disaster Plan Update	150,000
80	3452	(Rmb) SCVWD Creek Projects	250,000
84	3459	ALPRs and Security Cameras	315,000
86	3460	Comprehensive Zoning Ordinance Update	200,000
90	3462	On-Call Facilities Maintenance & Repair Services	205,000
92	3464	Mobile Emergency Operations Center	1,250,000
100	3489	Public Art Project	261,000
102	3490	Capital Improvement Program Administration	385,000
Total			\$4,616,000

Funding Source

Community Planning Fees	550,000
Equipment Replacement Fund	161,131
General Government CIP Fund	2,690,440
Grants/Reimb./Developer Fees	553,429
Permit Automation Fund	50,000
Public Art Fund	261,000
Sewer Infrastructure Fund	86,000
TASP Impact Fees	178,000
Water Capital Surcharge	86,000
Total	\$4,616,000

Projects Funded as of July 1, 2021

Park Improvement Projects

Refer to project details on pages 110-115.

Pg.	No.	Project Name	Adopted FY 2021-22 Amount
124	3424	Citywide Park Rehabilitation	150,000
126	3463	On-Call Parks and Landscaping Services	120,000
132	5108	Sports Fields Turf Rehab. Program	100,000
140	5113	Minor Sports Courts Rehabilitation	35,000
Total			\$405,000

Funding Source

Community Facilities District	50,000
General Government CIP Fund	70,000
Midtown Park Fund	250,000
Park Fund	35,000
Total	\$405,000

Street Improvement Projects

Refer to project details on pages 150-161.

Pg.	No.	Project Name	Adopted FY 2021-22 Amount
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	3,300,000
174	3402	McCarthy Blvd. LLMD Improvement 95-1	85,000
176	3411	Sinclair LLMD Improvements 98-1	12,500
180	3426	Annual Sidewalk, Curb & Gutter Repair	350,000
184	3440	Annual Street Light, Signal, and Signage	375,000
204	4267	Soundwall and Barrier Repair and Renovation Program	100,000
208	4283	ADA Curb Ramp Transition Program	300,000
224	4295	Street Pavement Restriping	200,000
232	4303	Street Resurfacing Project 2021-22	3,750,000
Total			\$8,472,500

Funding Source

Gas Tax Fund	2,094,515
General Government CIP Fund	350,000
LLMD	97,500
Measure B	500,000
SB1 RMRA	1,500,000
Sewer Infrastructure Fund	130,485
TASP Impact Fees	3,300,000
Vehicle Registration Fee	500,000
Total	\$8,472,500

Projects Funded as of July 1, 2021

Water Improvement Projects

Refer to project details on pages 246-251.

Pg.	No.	Project Name	Adopted FY 2021-22 Amount
260	7076	Well Upgrade Project	1,500,000
264	7110	Hydrant Replacement Program	90,000
280	7133	Minor Water Projects	350,000
284	7135	Water Leak Detection & Condition Assessment Program	150,000
Total			\$2,090,000
Funding Source			
Water Capital Surcharge			2,090,000
Total			\$2,090,000

Sewer Improvement Projects

Refer to project details on pages 296-301.

Pg.	No.	Project Name	Adopted FY 2021-22 Amount
302	6118	SJ/SC Regional Waste Water Facility	6,532,210
308	6124	Sewer Pump Station Rehab. Program	100,000
310	6126	Minor Sewer Projects	50,000
Total			\$6,682,210
Funding Source			
Sanitary Sewer Bonds			2,062,755
Sewer Infrastructure Fund			4,619,455
Total			\$6,682,210

Projects Funded in Prior Years

Community Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 12/31/2020	Approved Funding as of 12/31/2020
38	2006	Milpitas Metro Specific Plan Update (TASP)	220,186	1,000,000
40	2010	Land/Right-of-Way Value Determination	12,000	20,000
42	2011	Metro Area Police Substation	310,000	310,000
44	3403	Fire Station Improvements	526,511	1,300,000
46	3406	City Building Improvements	467,272	2,815,000
48	3414	City Buildings, Exterior Painting & Repairs	491,142	600,000
50	3415	PD Communications	253,685	3,155,000
52	3416	City General Plan Update	862,611	2,100,000
54	3418	City Std. Details, Guidelines, & Specifications	395,017	400,000
56	3421	Replacement Fire Station Alert System	48,580	393,000
58	3422	City Buildings Roofing Repairs	751,696	900,000
60	3423	Police Records Management System	915,312	1,599,721
62	3427	Technology Projects	146,729	1,400,000
64	3434	Permitting Technology Improvement	314,925	550,000
66	3435	Finance System Upgrade	156,304	1,150,000
68	3436	City Building ADA Compliance Review	158,012	160,000
70	3437	Milpitas Gateway - Main Street Specific Plan Update	508,404	610,000
72	3438	Annual Tree Replacement Program	260,317	479,000
74	3443	Police/Fire Issued Equipment Procurement	55,978	250,000
76	3445	Public Safety/DPW Disaster Plan Update	48,753	100,000
78	3447	Fire Station No. 2 Replacement	12,015,726	15,820,000
80	3452	(Rmb) SCVWD Creek Projects	1,436,588	1,500,000
82	3453	Climate Action Plan Update	308	200,000
84	3459	ALPRs and Security Cameras	110,000	200,000
86	3460	Comprehensive Zoning Ordinance Update	600,000	600,000
88	3461	Fire Stations Security	200,000	200,000
90	3462	On-Call Facilities Maintenance & Repair Services	11,372	310,000
94	3486	Facilities Water Fixtures Retrofit Project	0	670,000
96	3487	Citywide LED Lighting Upgrade Project	0	6,872,425
98	3488	Community and Senior Center Energy Resilience Project	0	4,406,895
100	3489	Public Art Project	0	0
104	3716	City Parking Lot Rehabilitation Program	33,925	290,000
Total			\$21,311,353	\$50,361,041

Projects Funded in Prior Years

Park Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 12/31/2020	Approved Funding as of 12/31/2020
116	2005	Lower Penitencia Creek Pedestrian Bridge	1,391,632	1,825,000
118	2012	(Rmb) Metro Linear Trails	3,270,000	3,270,000
120	2013	(Rmb) Trade Zone/Montague Park - North	3,100,000	3,100,000
122	2023	Trade Zone/Montague Park - Central	600,000	600,000
124	3424	Citywide Park Rehabilitation	358,699	1,450,000
126	3463	On-Call Parks and Landscaping Services	140,000	200,000
128	5055	Alviso Adobe Renovation	1,210,038	8,159,272
130	5102	McCandless Park	8,076,271	12,154,820
132	5108	Sports Fields Turf Rehab. Program	100,126	151,000
134	5109	Creighton Park Renovation	218,652	3,300,000
136	5110	Sandalwood Park Renovation	205,137	475,000
138	5111	Sports Center Skate Park	565,009	6,325,000
140	5113	Minor Sports Courts Rehabilitation	84,268	450,000
142	5114	MSC Master Plan Update	20,722	150,000
144	5115	Parks and Recreation Master Plan Update	29,617	600,000
Total			\$19,370,171	\$42,210,092

Projects Funded in Prior Years

Street Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 12/31/2020	Approved Funding as of 12/31/2020
162	2001	Light Rail Median Landscaping	2,047,974	5,996,000
164	2008	Montague Pedestrian Overcrossing at Piper Dr.	922,188	8,750,000
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	2,364,774	2,400,000
168	2018	Montague Ped. Overcrossing at Penitencia	1,010,000	1,010,000
170	2021	Costa Street Plan Line Study	125,000	125,000
172	2022	Feasibility of POCs at VTA Light Rail Platforms	200,000	200,000
174	3402	McCarthy Blvd. LLMD Improvement 95-1	554,426	1,032,256
176	3411	Sinclair LLMD Improvements 98-1	130,975	215,625
178	3425	Utility Undergrounding 2017	0	180,613
180	3426	Annual Sidewalk, Curb & Gutter Repair	613,793	1,826,840
182	3430	Midtown Street Light Project	5,462	300,000
184	3440	Annual Street Light, Signal, and Signage	556,970	919,432
186	3448	Trail, Bicycle, Pedestrian Master Plan Update	7,549	246,219
188	3449	Street Landscape Irrigation Repair	769	126,000
190	3454	Enhanced Crosswalk Striping and Beacons	295,889	603,000
192	3455	Pilot Street Sweeping Program	400,000	400,000
194	3458	Radar Speed Feedback Signage	241,127	400,000
196	4179	Montague Expwy Widening at Great Mall Pkwy	586,444	8,619,537
198	4258	Calaveras Blvd. Widening Project	141,319	173,969
200	4265	Bart Extension Coordination and Planning	105,379	2,480,956
202	4266	Street Light LED Conversion Improvements	92,808	675,000
204	4267	Soundwall and Barrier Repair and Renovation Program	5,780	778,466
206	4274	I-880 Interchange Right-of-Way Closeout	632,615	727,181
208	4283	ADA Curb Ramp Transition Program	708,662	1,584,296
210	4287	Street Resurfacing Project 2018	109	4,600,000
212	4288	Traffic Studies & Minor Improvements	151,923	200,000
214	4290	Annual Bridge Rehabilitation	250,000	250,000
216	4291	Street Resurfacing Project 2018-19	13,386	4,609,415
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	5,864	750,000
220	4293	Citywide Traffic Safety Assessment	364,846	400,000
222	4294	SR237 HOV Lane Improvements	0	200,000
224	4295	Street Pavement Restriping	125,000	200,000
226	4296	Street Resurfacing Project 2019-20	1,613,320	5,292,512
228	4297	Citywide Traffic Modeling	385,491	400,000
230	4298	Street Resurfacing Project 2020-21	4,598,536	4,600,000
Total			\$19,258,378	\$61,272,316.45

Projects Funded in Prior Years

Water Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 12/31/2020	Approved Funding as of 12/31/2020
252	2002	2nd SCVWD Water Reservoir & Pump Station	199,175	200,000
254	2009	SCVWD Second Water Supply Turnout	99,357	100,000
256	2019	(Rmb) Metro Recycled Water Distribution	800,000	800,000
258	2020	SCVWD Zone 1 Pressure Red. Valve	100,000	100,000
260	7076	Well Upgrade Project	5,974,628	12,475,000
262	7100	Aging Water System/Seismic Improvements	3,799,690	4,887,951
264	7110	Hydrant Replacement Program	24,025	386,360
266	7112	Reservoir Cleaning	0	130,000
268	7117	Abel Street Pipeline Extension	883,965	940,000
270	7118	Dempsey Road Water Line Replacement	6,011,125	7,857,772
272	7121	Automated Meter Replacement Program	45,213	13,847,700
274	7125	BART Project - Water Improvements	683,677	2,503,920
276	7126	Water Conservation Program	215,439	1,400,000
278	7127	Water Supervisory Control & Data Acquisition	0	6,516,600
280	7133	Minor Water Projects	291,494	600,000
282	7134	Water O&M Database Management	12,275	150,000
284	7135	Water Leak Detection & Condition Assessment Program	269,244	450,000
286	7136	Water Master Plan 2019	19	650,000
288	7137	On-Call Water Maintenance & Repair Services	284,855	575,000
Total			\$19,694,181	\$54,570,303

Projects Funded in Prior Years

Sewer Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 12/31/2020	Approved Funding as of 12/31/2020
302	6118	SJ/SC Regional Waste Water Facility	801,970	70,452,245
304	6119	Sanitary Sewer Condition Assessment Program	7,639	621,000
306	6121	BART Project - Sewer Improvements	13,593	243,323
308	6124	Sewer Pump Station Rehab. Program	95,202	252,000
310	6126	Minor Sewer Projects	48,480	113,000
312	6127	Sanitary Supervisory Control & Data Acquisition	0	316,600
314	6130	Main Lift Station Odor Emissions Control	2,315,319	2,450,000
316	6131	Sanitary Sewer Cathodic Protection Imprv.	1,227,102	2,025,000
318	6132	Sewer Master Plan 2019	13,009	750,000
320	6134	On-Call Sewer Maintenance & Repair Services	41,710	98,000
Total			\$4,564,024	\$77,321,168

Storm Drain Improvement Projects

Pg.	No.	Project Name	Uncommitted Balance as of 12/31/2020	Approved Funding as of 12/31/2020
332	3700	Storm Drain System Rehabilitation	272,642	1,190,000
334	3709	Dempsey Road Storm Drain Replacement	1,357,198	1,660,000
336	3711	BART Project - Storm Improvements	33,000	33,000
338	3713	Trash Removal Devices	28,714	500,000
340	3714	Flap Gate Replacement	100,000	100,000
342	3715	Storm Drain System Rehab 17-19	345,953	1,058,410
344	3718	Storm Supervisory Control & Data Acquisition	0	2,416,590
346	3719	On-Call Storm Maintenance & Repair Services	29,304	145,000
Total			\$2,166,811	\$7,103,000

Projects to be closed as of June 30, 2021

Community Improvement Projects		Reason to Close
3443	Police/Fire Issued Equipment Procurement	Completed
Park Improvements Projects		Reason to Close
5109	Creighton Park Renovation	Completed
Street Projects		Reason to Close
4287	Street Resurfacing Project 2018	Completed
4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	Completed
Water Projects		Reason to Close
7134	Water O&M Database Management	Completed



COMMUNITY IMPROVEMENT PROJECTS

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
38	2006	Milpitas Metro Specific Plan Update (TASP)	1,000,000	100,000	0	0	0	0	1,100,000
40	2010	Land/Right-of-Way Value Determination	20,000	0	10,000	10,000	10,000	10,000	60,000
42	2011	Metro Area Police Substation	310,000	0	690,000	0	0	0	1,000,000
44	3403	Fire Station Improvements	1,300,000	250,000	460,000	675,000	125,000	125,000	2,935,000
46	3406	City Building Improvements	2,815,000	500,000	500,000	500,000	500,000	500,000	5,315,000
48	3414	City Buildings, Exterior Painting & Repairs	600,000	0	0	0	0	0	600,000
50	3415	PD Communications	3,155,000	0	0	0	0	0	3,155,000
52	3416	City General Plan Update	2,100,000	0	0	0	0	0	2,100,000
54	3418	City Std. Details, Guidelines, & Specifications	400,000	0	0	0	0	0	400,000
56	3421	Replacement Fire Station Alert System	393,000	0	0	0	0	0	393,000
58	3422	City Buildings Roofing Repairs	900,000	0	150,000	150,000	150,000	150,000	1,500,000
60	3423	Police Records Management System	1,599,721	0	0	0	0	0	1,599,721
62	3427	Technology Projects	1,400,000	400,000	250,000	0	0	0	2,050,000
64	3434	Permitting Technology Improvement	550,000	0	0	0	0	0	550,000
66	3435	Finance System Upgrade	1,150,000	0	0	0	0	0	1,150,000
68	3436	City Building ADA Compliance Review	160,000	0	0	0	0	0	160,000
70	3437	Milpitas Gateway - Main Street Specific Plan Update	610,000	350,000	0	0	0	0	960,000
72	3438	Annual Tree Replacement Program	479,000	0	125,000	0	125,000	125,000	854,000
74	3443	Police/Fire Issued Equipment Procurement	250,000	0	0	0	0	0	250,000
76	3445	Public Safety/DPW Disaster Plan Update	100,000	150,000	0	0	0	0	250,000
78	3447	Fire Station No. 2 Replacement	15,820,000	0	0	0	0	0	15,820,000
80	3452	(Rmb) SCVWD Creek Projects	1,500,000	250,000	0	0	0	0	1,750,000
82	3453	Climate Action Plan Update	200,000	0	0	0	0	0	200,000
84	3459	ALPRs and Security Cameras	200,000	315,000	0	0	0	0	515,000
86	3460	Comprehensive Zoning Ordinance Update	600,000	200,000	0	0	0	0	800,000
88	3461	Fire Stations Security	200,000	0	0	0	0	0	200,000
90	3462	On-Call Facilities Maintenance & Repair Services	310,000	205,000	330,000	330,000	330,000	330,000	1,835,000

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
92	3464	Mobile Emergency Operations Center	0	1,250,000	0	0	0	0	1,250,000
94	3486	Facilities Water Fixtures Retrofit Project	670,000	0	0	0	0	0	670,000
96	3487	Citywide LED Lighting Upgrade Project	6,872,425	0	0	0	0	0	6,872,425
98	3488	Community and Senior Center Energy Resilience Project	4,406,895	0	0	0	0	0	4,406,895
100	3489	Public Art Project	0	261,000	0	0	0	0	261,000
102	3490	Capital Improvement Program Administration	0	385,000	385,000	385,000	385,000	385,000	1,925,000
104	3716	City Parking Lot Rehabilitation Program	290,000	0	100,000	0	200,000	100,000	690,000
106	Plan	Metro Community Facility Building	0	0	0	0	1,100,000	15,100,000	16,200,000
Total Cost			\$50,361,041	\$4,616,000	\$3,000,000	\$2,050,000	\$2,925,000	\$16,825,000	\$79,777,041

Funding Summary

Community Planning Fees	550,000	0	0	0	0
Equipment Replacement Fund	161,131	0	0	0	0
General Government CIP Fund	2,690,440	0	0	0	0
Grants/Reimb./Developer Fees	553,429	0	0	0	0
Permit Automation Fund	50,000	0	0	0	0
Public Art Fund	261,000	0	0	0	0
Sewer Infrastructure Fund	86,000	0	0	0	0
TASP Impact Fees	178,000	700,000	10,000	1,110,000	10,000
Water Capital Surcharge	86,000	0	0	0	0
Total Financing Available	4,616,000	700,000	10,000	1,110,000	10,000
No Funding Source	0	2,300,000	2,040,000	1,815,000	16,815,000
Total	\$4,616,000	\$3,000,000	\$2,050,000	\$2,925,000	\$16,825,000

Summary of Project Funding Sources FY 2021-22

Pg.	No.	Project Name	Community Planning Fees	Equipment Replacement Fund	General Government CIP Fund
38	2006	Milpitas Metro Specific Plan Update (TASP)	0	0	0
40	2010	Land/Right-of-Way Value Determination	0	0	0
42	2011	Metro Area Police Substation	0	0	0
44	3403	Fire Station Improvements	0	0	250,000
46	3406	City Building Improvements	0	0	500,000
48	3414	City Buildings, Exterior Painting & Repairs	0	0	0
50	3415	PD Communications	0	0	0
52	3416	City General Plan Update	0	0	0
54	3418	City Std. Details, Guidelines, & Specifications	0	0	0
56	3421	Replacement Fire Station Alert System	0	0	0
58	3422	City Buildings Roofing Repairs	0	0	0
60	3423	Police Records Management System	0	0	0
62	3427	Technology Projects	0	0	350,000
64	3434	Permitting Technology Improvement	0	0	0
66	3435	Finance System Upgrade	0	0	0
68	3436	City Building ADA Compliance Review	0	0	0
70	3437	Milpitas Gateway - Main Street Specific Plan Update	350,000	0	0
72	3438	Annual Tree Replacement Program	0	0	0
74	3443	Police/Fire Issued Equipment Procurement	0	0	0
76	3445	Public Safety/DPW Disaster Plan Update	0	0	150,000
78	3447	Fire Station No. 2 Replacement	0	0	0
80	3452	(Rmb) SCVWD Creek Projects	0	0	250,000
82	3453	Climate Action Plan Update	0	0	0
84	3459	ALPRs and Security Cameras	0	0	0
86	3460	Comprehensive Zoning Ordinance Update	200,000	0	0
88	3461	Fire Stations Security	0	0	0
90	3462	On-Call Facilities Maintenance & Repair Services	0	0	205,000
92	3464	Mobile Emergency Operations Center	0	161,131	850,440
94	3486	Facilities Water Fixtures Retrofit Project	0	0	0
96	3487	Citywide LED Lighting Upgrade Project	0	0	0
98	3488	Community and Senior Center Energy Resilience Project	0	0	0
100	3489	Public Art Project	0	0	0
102	3490	Capital Improvement Program Administration	0	0	135,000
104	3716	City Parking Lot Rehabilitation Program	0	0	0
106	Plan	Metro Community Facility Building	0	0	0
Subtotal by Funding Source			550,000	161,131	2,690,440
Total			\$4,616,000		

Community Improvement Projects

Summary of Project Funding Sources FY 2021-22

[illegible]

Summary of Project Funding Sources FY 2022-23

Pg.	No.	Project Name	TASP Impact Fees	No Funding Source
38	2006	Milpitas Metro Specific Plan Update (TASP)	0	0
40	2010	Land/Right-of-Way Value Determination	10,000	0
42	2011	Metro Area Police Substation	690,000	0
44	3403	Fire Station Improvements	0	460,000
46	3406	City Building Improvements	0	500,000
48	3414	City Buildings, Exterior Painting & Repairs	0	0
50	3415	PD Communications	0	0
52	3416	City General Plan Update	0	0
54	3418	City Std. Details, Guidelines, & Specifications	0	0
56	3421	Replacement Fire Station Alert System	0	0
58	3422	City Buildings Roofing Repairs	0	150,000
60	3423	Police Records Management System	0	0
62	3427	Technology Projects	0	250,000
64	3434	Permitting Technology Improvement	0	0
66	3435	Finance System Upgrade	0	0
68	3436	City Building ADA Compliance Review	0	0
70	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
72	3438	Annual Tree Replacement Program	0	125,000
74	3443	Police/Fire Issued Equipment Procurement	0	0
76	3445	Public Safety/DPW Disaster Plan Update	0	0
78	3447	Fire Station No. 2 Replacement	0	0
80	3452	(Rmb) SCVWD Creek Projects	0	0
82	3453	Climate Action Plan Update	0	0
84	3459	ALPRs and Security Cameras	0	0
86	3460	Comprehensive Zoning Ordinance Update	0	0
88	3461	Fire Stations Security	0	0
90	3462	On-Call Facilities Maintenance & Repair Services	0	330,000
92	3464	Mobile Emergency Operations Center	0	0
94	3486	Facilities Water Fixtures Retrofit Project	0	0
96	3487	Citywide LED Lighting Upgrade Project	0	0
98	3488	Community and Senior Center Energy Resilience Project	0	0
100	3489	Public Art Project	0	0
102	3490	Capital Improvement Program Administration	0	385,000
104	3716	City Parking Lot Rehabilitation Program	0	100,000
106	Plan	Metro Community Facility Building	0	0
Subtotal by Funding Source			700,000	2,300,000
Total			\$3,000,000	

Summary of Project Funding Sources FY 2023-24

Pg.	No.	Project Name	TASP Impact Fees	No Funding Source
38	2006	Milpitas Metro Specific Plan Update (TASP)	0	0
40	2010	Land/Right-of-Way Value Determination	10,000	0
42	2011	Metro Area Police Substation	0	0
44	3403	Fire Station Improvements	0	675,000
46	3406	City Building Improvements	0	500,000
48	3414	City Buildings, Exterior Painting & Repairs	0	0
50	3415	PD Communications	0	0
52	3416	City General Plan Update	0	0
54	3418	City Std. Details, Guidelines, & Specifications	0	0
56	3421	Replacement Fire Station Alert System	0	0
58	3422	City Buildings Roofing Repairs	0	150,000
60	3423	Police Records Management System	0	0
62	3427	Technology Projects	0	0
64	3434	Permitting Technology Improvement	0	0
66	3435	Finance System Upgrade	0	0
68	3436	City Building ADA Compliance Review	0	0
70	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
72	3438	Annual Tree Replacement Program	0	0
74	3443	Police/Fire Issued Equipment Procurement	0	0
76	3445	Public Safety/DPW Disaster Plan Update	0	0
78	3447	Fire Station No. 2 Replacement	0	0
80	3452	(Rmb) SCVWD Creek Projects	0	0
82	3453	Climate Action Plan Update	0	0
84	3459	ALPRs and Security Cameras	0	0
86	3460	Comprehensive Zoning Ordinance Update	0	0
88	3461	Fire Stations Security	0	0
90	3462	On-Call Facilities Maintenance & Repair Services	0	330,000
92	3464	Mobile Emergency Operations Center	0	0
94	3486	Facilities Water Fixtures Retrofit Project	0	0
96	3487	Citywide LED Lighting Upgrade Project	0	0
98	3488	Community and Senior Center Energy Resilience Project	0	0
100	3489	Public Art Project	0	0
102	3490	Capital Improvement Program Administration	0	385,000
104	3716	City Parking Lot Rehabilitation Program	0	0
106	Plan	Metro Community Facility Building	0	0
Subtotal by Funding Source			10,000	2,040,000
Total			\$2,050,000	

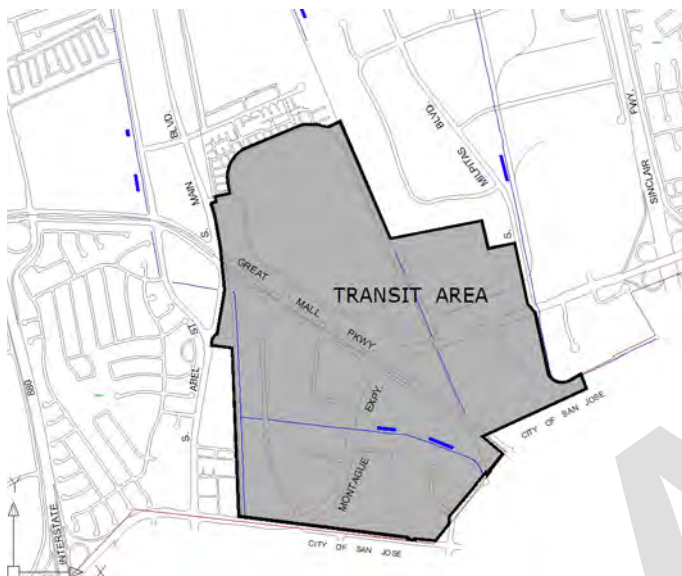
Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	TASP Impact Fees	No Funding Source
38	2006	Milpitas Metro Specific Plan Update (TASP)	0	0
40	2010	Land/Right-of-Way Value Determination	10,000	0
42	2011	Metro Area Police Substation	0	0
44	3403	Fire Station Improvements	0	125,000
46	3406	City Building Improvements	0	500,000
48	3414	City Buildings, Exterior Painting & Repairs	0	0
50	3415	PD Communications	0	0
52	3416	City General Plan Update	0	0
54	3418	City Std. Details, Guidelines, & Specifications	0	0
56	3421	Replacement Fire Station Alert System	0	0
58	3422	City Buildings Roofing Repairs	0	150,000
60	3423	Police Records Management System	0	0
62	3427	Technology Projects	0	0
64	3434	Permitting Technology Improvement	0	0
66	3435	Finance System Upgrade	0	0
68	3436	City Building ADA Compliance Review	0	0
70	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
72	3438	Annual Tree Replacement Program	0	125,000
74	3443	Police/Fire Issued Equipment Procurement	0	0
76	3445	Public Safety/DPW Disaster Plan Update	0	0
78	3447	Fire Station No. 2 Replacement	0	0
80	3452	(Rmb) SCVWD Creek Projects	0	0
82	3453	Climate Action Plan Update	0	0
84	3459	ALPRs and Security Cameras	0	0
86	3460	Comprehensive Zoning Ordinance Update	0	0
88	3461	Fire Stations Security	0	0
90	3462	On-Call Facilities Maintenance & Repair Services	0	330,000
92	3464	Mobile Emergency Operations Center	0	0
94	3486	Facilities Water Fixtures Retrofit Project	0	0
96	3487	Citywide LED Lighting Upgrade Project	0	0
98	3488	Community and Senior Center Energy Resilience Project	0	0
100	3489	Public Art Project	0	0
102	3490	Capital Improvement Program Administration	0	385,000
104	3716	City Parking Lot Rehabilitation Program	0	200,000
106	Plan	Metro Community Facility Building	1,100,000	0
Subtotal by Funding Source			1,110,000	1,815,000
Total			\$2,925,000	

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	TASP Impact Fees	No Funding Source
38	2006	Milpitas Metro Specific Plan Update (TASP)	0	0
40	2010	Land/Right-of-Way Value Determination	10,000	0
42	2011	Metro Area Police Substation	0	0
44	3403	Fire Station Improvements	0	125,000
46	3406	City Building Improvements	0	500,000
48	3414	City Buildings, Exterior Painting & Repairs	0	0
50	3415	PD Communications	0	0
52	3416	City General Plan Update	0	0
54	3418	City Std. Details, Guidelines, & Specifications	0	0
56	3421	Replacement Fire Station Alert System	0	0
58	3422	City Buildings Roofing Repairs	0	150,000
60	3423	Police Records Management System	0	0
62	3427	Technology Projects	0	0
64	3434	Permitting Technology Improvement	0	0
66	3435	Finance System Upgrade	0	0
68	3436	City Building ADA Compliance Review	0	0
70	3437	Milpitas Gateway - Main Street Specific Plan Update	0	0
72	3438	Annual Tree Replacement Program	0	125,000
74	3443	Police/Fire Issued Equipment Procurement	0	0
76	3445	Public Safety/DPW Disaster Plan Update	0	0
78	3447	Fire Station No. 2 Replacement	0	0
80	3452	(Rmb) SCVWD Creek Projects	0	0
82	3453	Climate Action Plan Update	0	0
84	3459	ALPRs and Security Cameras	0	0
86	3460	Comprehensive Zoning Ordinance Update	0	0
88	3461	Fire Stations Security	0	0
90	3462	On-Call Facilities Maintenance & Repair Services	0	330,000
92	3464	Mobile Emergency Operations Center	0	0
94	3486	Facilities Water Fixtures Retrofit Project	0	0
96	3487	Citywide LED Lighting Upgrade Project	0	0
98	3488	Community and Senior Center Energy Resilience Project	0	0
100	3489	Public Art Project	0	0
102	3490	Capital Improvement Program Administration	0	385,000
104	3716	City Parking Lot Rehabilitation Program	0	100,000
106	Plan	Metro Community Facility Building	0	15,100,000
Subtotal by Funding Source			10,000	16,815,000
Total			\$16,825,000	

Milpitas Metro Specific Plan Update (TASP)



Category: Community Improvement

City Council Priority: Economic Development and Growth

Project Location: Milpitas Metro Specific Plan

Managing Department: Planning

Contact Person: Ned Thomas [3273]/
Jessica Garner [3284]

Project Stage: Design

Estimated Schedule

Design: 2021

Construction: —

Recurring Project: No

Description

The Transit Area Specific Plan (TASP) was approved in 2008. Since that time, the City Council has approved minor amendments to TASP focused primarily on individual properties, but a comprehensive evaluation of the plan and the effectiveness of its implementation has not occurred. Approximately 95% of the housing planned and cleared under CEQA for the area have been entitled or constructed. Approximately 50% of retail uses and none of the office have been developed. For this update, the City will evaluate development projects proposed, entitled, or constructed; processes and regulations for development; possible changes to boundaries, density ranges, and land uses shown on the land use diagram; and remaining development capacity. This project will include an update to the TASP EIR to provide environmental clearance for additional residential and commercial development.

Notes

The current TASP EIR provides environmental clearance for 7,109 residential units, and nearly 7,000 units are entitled, under construction, or completed. The TASP EIR needs to be updated to provide for additional capacity and be renamed to "Milpitas Metro Specific Plan Updated". In addition, the update will include needed changes to the land use diagram, potential boundary changes, and changes in residential densities and land uses where appropriate and feasible. The update will also address needed changes to administrative and development regulations for clarity, any deficiencies or needs related to infrastructure planned for the area, and to improve the development review process. The update for the TASP and EIR began in 2020 and is estimated to be completed in 2021. The City hired a consultant planner to serve as TASP Update Manager in December 2019 and the funding request in FY2021-22 is to maintain the contract services. TASP ID: DB#44.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$220,186

7/1/2016

Milpitas Metro Specific Plan Update (TASP)

Project No. 2006

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	550,000	100,000	0	0	0	0	650,000
Administration	25,000	0	0	0	0	0	25,000
Others	425,000	0	0	0	0	0	425,000
TOTAL	\$1,000,000	\$100,000	\$0	\$0	\$0	\$0	\$1,100,000

Funding Source

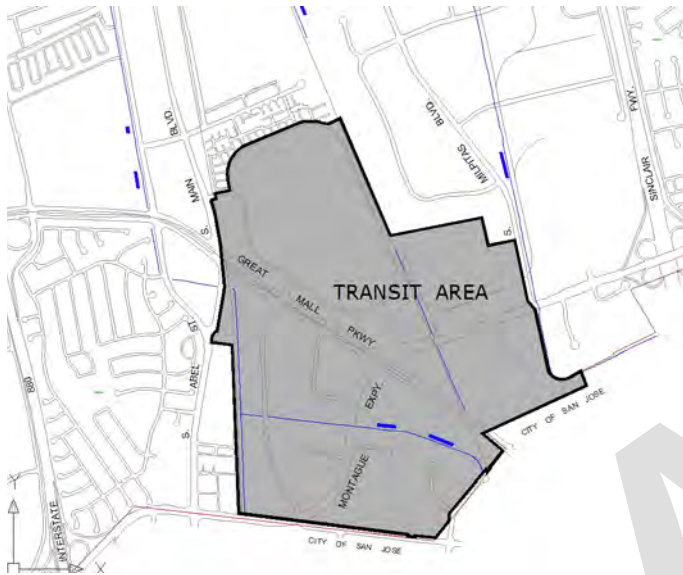
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	1,000,000	100,000	0	0	0	0	1,100,000
TOTAL	\$1,000,000	\$100,000	\$0	\$0	\$0	\$0	\$1,100,000

Finance Notes

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Land/Right-of-Way Value Determination



Category:	Community Improvement
City Council Priority:	Economic Development and Growth
Project Location:	Milpitas Metro specific Plan
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Kan Xu [3253]
Project Stage:	Planning
Estimated Schedule	
Design:	Spring 2021
Construction:	—
Recurring Project:	Yes

Description

This project provides for the annual evaluation and determination of land and right-of-way fair market values within the City for the purpose of updating development fee calculations such as the park-in-lieu fee.

Notes

Land fair market values will be evaluated annually as recommended in Section 1 of the 2014 Transit Area Development Impact Fee Update. Values were determined in April 2020, and will be evaluated in 2021. TASP ID #45

Uncommitted Balance
as of 12/31/2020

\$12,000

Council
Approval

7/1/2019

Land/Right-of-Way Value Determination

Project No. 2010

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	15,000	0	10,000	10,000	10,000	10,000	55,000
Administration	5,000	0	0	0	0	0	5,000
TOTAL	\$20,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Funding Source

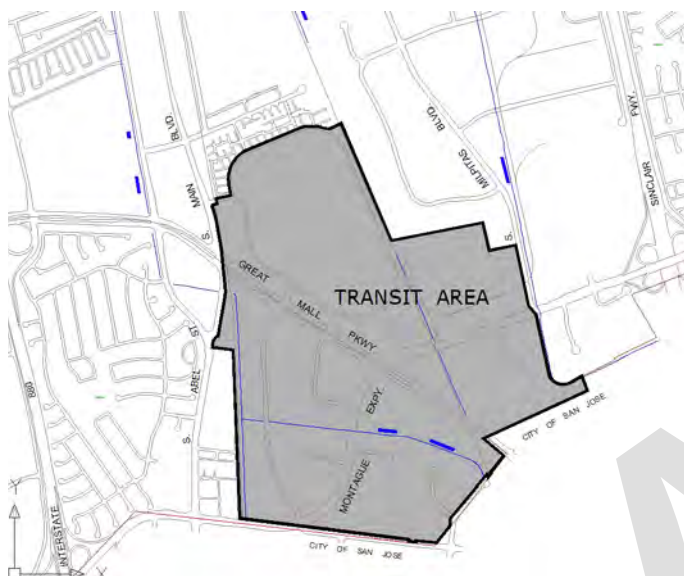
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	20,000	0	10,000	10,000	10,000	10,000	60,000
TOTAL	\$20,000	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Metro Area Police Substation



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Police
Contact Person:	Frank Morales [2521]/ Lisa Beaulieu [2434]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	2023
Recurring Project:	No

Description

This project provides for tenant improvements and equipment to construct a new police substation within the Milpitas Metro Specific Plan area. A substation within Metro area will reduce response time and increase police presence.

Notes

Design to start once the location of the substation is determined. Estimate for the tenant improvement construction cost is based on a 1,500 sq.ft. commercial space. (Not in TADIF)

Metro Area Police Substation

Project No. 2011

Uncommitted Balance as of 12/31/2020	Council Approval
\$310,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	300,000	0	0	0	0	0	300,000
Administration	10,000	0	15,000	0	0	0	25,000
Improvements	0	0	675,000	0	0	0	675,000
TOTAL	\$310,000	\$0	\$690,000	\$0	\$0	\$0	\$1,000,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	310,000	0	690,000	0	0	0	1,000,000
TOTAL	\$310,000	\$0	\$690,000	\$0	\$0	\$0	\$1,000,000

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Fire Station Improvements



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	Fire Stations
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Brian Sherrard [2811]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for various minor improvements to Fire Stations including, but not limited too, renovation or replacement of electrical and mechanical systems, HVAC systems, plumbing, parking lot repairs, emergency power generator systems, interior and exterior painting, replacement of floor coverings, restroom and shower facilities, kitchen improvements, re-roofing and other building and site related improvements. All work will be performed on a priority and funding availability basis.

Notes

Public Works work plan for FY2020-21 is to expand the dormitory and repair the training tower at Fire Station No. 1; install security fencing, replace carpets with concrete floor, paint the interior, and improve the restrooms at Fire Station No. 4; and replace carpets with concrete floor, paint the interior, and retrofit sprinkler system at Fire Station No. 3. Funding request in FY2021-22 is for the installation of a No-Smoke filtration system at Fire Station No. 1, 3, and 4 and install security gate/fence at Fire Station No. 4. This project is only partially funded.

Fire Station Improvements

Project No. 3403

Uncommitted Balance as of 12/31/2020	Council Approval
\$526,511	7/1/2011

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	10,000	10,000	10,000	5,000	5,000	140,000
Administration	85,000	10,000	10,000	10,000	5,000	5,000	125,000
Inspection	85,000	0	0	0	0	0	85,000
Improvements	1,030,000	230,000	440,000	655,000	115,000	115,000	2,585,000
TOTAL	\$1,300,000	\$250,000	\$460,000	\$675,000	\$125,000	\$125,000	\$2,935,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	600,000	250,000	0	0	0	0	850,000
Transient Occupancy Tax (TOT)	700,000	0	0	0	0	0	700,000
No Funding Source	0	0	460,000	675,000	125,000	125,000	1,385,000
TOTAL	\$1,300,000	\$250,000	\$460,000	\$675,000	\$125,000	\$125,000	\$2,935,000

Finance Notes

City Council 6/4/2020 - \$520K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

City Building Improvements



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ James Levers [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repair, renovation, replacement, and improvements at City buildings including Public Works, Police, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. Work includes electrical and mechanical systems, pool equipment, motors/pumps, fountain repairs, leak repairs, emergency power, HVAC systems, painting, carpeting, code upgrades, space planning, interior remodels, replacement of furnishings, and other related improvements. Work may also include energy savings improvements, such as replacement of lighting fixtures, and installation of more efficient climate controls systems. Work will be completed on a priority and funding availability basis.

Notes

Citywide desktop and furnishing replacement, City Hall workstation improvements and reconfiguration, Police/Public Works buildings chiller compressors replacement, and Citywide Fire, Intrusion, and Panic Alarm assessment to start in FY2019-20. Fire Alarm improvements and ADEMCO replacement for various buildings; Senior Center floor resurfacing; Community Center auditorium floor restoration, kitchen remodel, and table & chair replacement; Sport Center dance studio and vending room floor installation, pedestrian pavement replacement, fencing and external door seal replacement; Police/Public Works buildings landscape and irrigation restoration, curtain wall, window coating and exhaust fan replacement are planned for FY2020-21. This project is only partially funded.

City Building Improvements

Project No. 3406

Uncommitted Balance as of 12/31/2020	Council Approval
\$467,272	7/1/2007

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	90,000	0	0	0	0	0	90,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	60,000	0	0	0	0	0	60,000
Improvements	2,240,000	500,000	500,000	500,000	500,000	500,000	4,740,000
Equipment	400,000	0	0	0	0	0	400,000
TOTAL	\$2,815,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,315,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	2,665,000	500,000	0	0	0	0	3,165,000
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
No Funding Source	0	0	500,000	500,000	500,000	500,000	2,000,000
TOTAL	\$2,815,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,315,000

Finance Notes

City Council 11/17/2020 - Budget Appropriation of \$670k in prior years funding from General Government CIP Fund was defunded for Facilities Water Features, Project No. 3486.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

City Buildings, Exterior Painting & Repairs



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ James Levers [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the exterior painting and repairs of City buildings including Public Works, Police, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. Buildings should be painted or sealed approximately every ten years to maintain the appearance and prevent damage caused by moisture infiltration.

Notes

Community Center is scheduled to be painted in summer 2021. City Hall exterior to be painted and the marble to be sealed and caulked; and Police/Public Works Building exterior to be painted and repair of stucco planned for FY2020-21.

Uncommitted Balance
as of 12/31/2020

\$491,142

Council
Approval

7/1/2014

City Buildings, Exterior Painting & Repairs

Project No. 3414

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	50,000	0	0	0	0	0	50,000
Administration	50,000	0	0	0	0	0	50,000
Improvements	500,000	0	0	0	0	0	500,000
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	600,000	0	0	0	0	0	600,000
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Finance Notes

City Council 6/4/2020 - \$300K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

PD Communications



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	—
Managing Department:	Police
Contact Person:	Steve Fox [2525]/ Lisa Beaulieu [2434]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2022
Recurring Project:	No

Description

The project provides for the design and installation of a public safety radio and data communications network to improve emergency services for Fire, Police, and Public Works departments. Per Federal Communications Commission (FCC) mandate, Santa Clara County and the Cities Managers Association agreed to jointly fund a countywide program for radio interoperability in 2001.

Notes

City Council approved a cooperative purchase and installation of Motorola Solutions dispatch consoles equipment, APX subscriber equipment, and matching Locution Systems Fire Station Alerting System in December 2018. The installation of the communication equipment was completed in Summer 2020. Removal of obsolete equipment from City and County locations to be completed by summer 2022.

PD Communications

Project No. 3415

Uncommitted Balance as of 12/31/2020	Council Approval
\$253,685	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	48,000	0	0	0	0	0	48,000
Improvements	3,107,000	0	0	0	0	0	3,107,000
TOTAL	\$3,155,000	\$0	\$0	\$0	\$0	\$0	\$3,155,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	3,155,000	0	0	0	0	0	3,155,000
TOTAL	\$3,155,000	\$0	\$0	\$0	\$0	\$0	\$3,155,000

Finance Notes

City Council 12/4/2018 - Approved purchase of PD communication equipment including fire station alert system for \$2,350,591.

City Council 6/4/2020 - \$1.3M in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

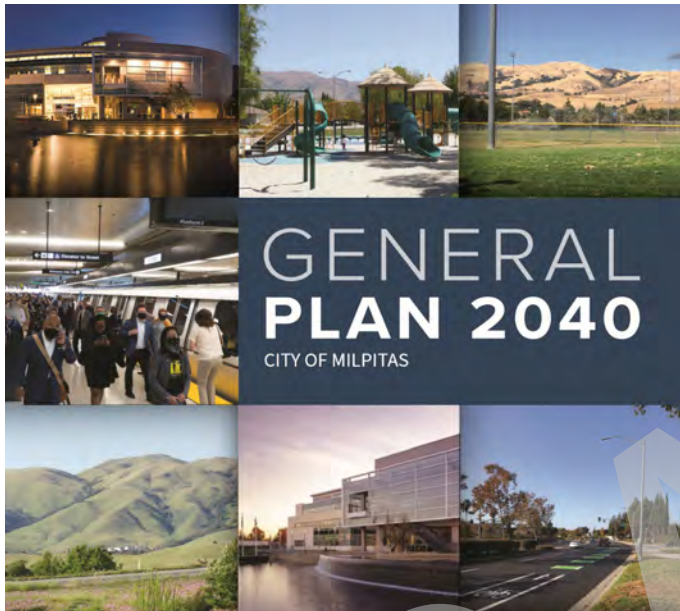
Operating Impact

Fund	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
General Fund	16,941	16,941	16,941	16,941	16,941

Operating Impact Notes

The annual software maintenance cost of \$16,941 (NICE Logger) is anticipated to start in FY21-22. The cost of the NICE Logger system software maintenance will be incurred by the police department operating budget.

City General Plan Update



Category:	Community Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Citywide
Managing Department:	Planning
Contact Person:	Ned Thomas [3273]/ Jessica Garner [3284]
Project Stage:	Planning
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for a comprehensive update of the City's General Plan including community outreach and CEQA analysis. State law requires that each City adopt and regularly update its General Plan. The City adopted its current General Plan in 1994. While the current document has been amended multiple times, including the latest Housing Element Update approved in 2015, it has not been comprehensively reviewed and updated in over 25 years. The City will update the General Plan for consistency with input from the community, current Council priorities and vision, contemporary planning practice, and recent changes in State law.

Notes

City Council adopted General Plan 2040 in winter 2021.

City General Plan Update

Project No. 3416

Uncommitted Balance as of 12/31/2020	Council Approval
\$862,611	10/6/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	100,000	0	0	0	0	0	100,000
Others	2,000,000	0	0	0	0	0	2,000,000
TOTAL	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Community Planning Fees	1,100,000	0	0	0	0	0	1,100,000
Grants/Reimb./Developer Fees	1,000,000	0	0	0	0	0	1,000,000
TOTAL	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$2,100,000

Finance Notes

City Council 10/6/15 - Project created with Budget Appropriation of \$1.0M from Developer Fees and \$200k from Community Planning Fees for a total of \$1.2M. Developer Fees: contribution from Trumark/Lennar Waterstone Residential Development Project.

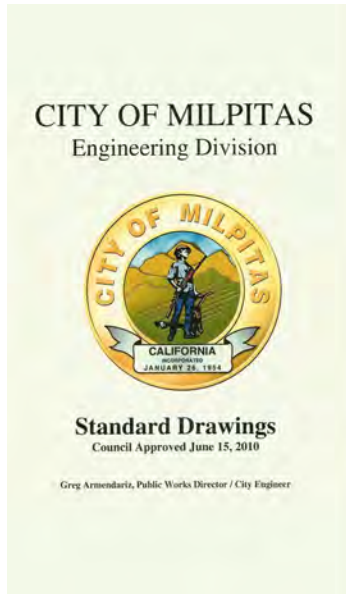
In FY 2019-20, \$500k in prior year funding revised from Grants/Reimb./Developer Fees to Community Planning Fees.

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$750K in prior years funding from Community Planning Fees was defunded for other projects.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

City Std. Details, Guidelines, & Specifications



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	—
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	—
Recurring Project:	No

Description

This project provides for the update of the City's Engineering Standard Details, Guidelines, and Specifications document. The Engineering Guidelines describe requirements and improvements for new developments and public infrastructure constructed within the City.

Notes

The update is anticipated to start in 2021.

Uncommitted Balance
as of 12/31/2020

\$395,017

Council
Approval

7/1/2016

City Std. Details, Guidelines, & Specifications

Project No. 3418

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	350,000	0	0	0	0	0	350,000
Administration	30,000	0	0	0	0	0	30,000
Inspection	20,000	0	0	0	0	0	20,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Permit Automation Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Replacement Fire Station Alert System



Category: Community Improvement

City Council Priority: Public Safety

Project Location: Fire Stations

Managing Department: Fire

Contact Person: Brian Sherrard [2811]/
Richard Frawley [2824]

Project Stage: Construction

Estimated Schedule

Design: Completed

Construction: 2021

Recurring Project: No

Description

This project provides for replacement of the Fire Department emergency dispatch alert system at all four fire stations. The current system has reached the end of its service life and the manufacturer (Zetron) no longer supports the system. Work includes coordination and interface with the City's 911 dispatch center.

Notes

Procurement of Motorola Fire Station Alert System (FSAS) and integration with the Silicon Valley Regional Communications System (SVRCS) was approved by City Council in December 2018. Installation of the FSAS was completed in summer 2020. FSAS to be expanded into dorm room expansion at Fire Station No. 1 in 2021.

Uncommitted Balance as of 12/31/2020	Council Approval
\$48,580	7/1/2016

Replacement Fire Station Alert System

Project No. 3421

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Equipment	393,000	0	0	0	0	0	393,000
TOTAL	\$393,000	\$0	\$0	\$0	\$0	\$0	\$393,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	393,000	0	0	0	0	0	393,000
TOTAL	\$393,000	\$0	\$0	\$0	\$0	\$0	\$393,000

Finance Notes

City Council 12/4/2018 - approved purchase of FSAS with PD communication equipment.

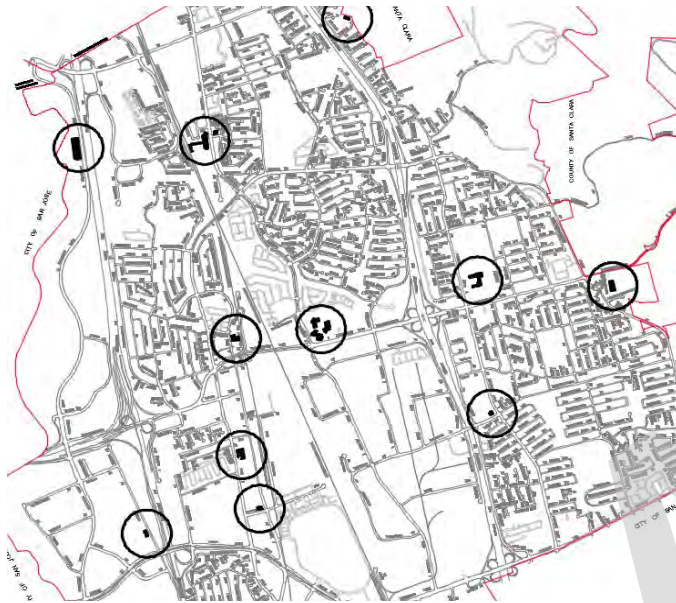
Operating Impact

Fund	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
0	43,832	43,832	43,832	43,832	43,832

Operating Impact Notes

The annual software licensing and maintenance costs of \$43,832 is anticipated to start in FY21-22. The cost of the software maintenance will be incurred by the fire police department operating budget.

City Buildings Roofing Repairs



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ James Levers [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for roof replacement and repairs to prevent damages caused by moisture infiltration at City buildings including Public Works, Police, Senior Center, Community Center, City Hall, Library and its parking garage, and Sports Center. The service life of a typical building roof is approximately 20 years.

Notes

Milpitas Community Center and Milpitas Sports Center roof repairs to start in FY2021-22. This project is only partially funded.

City Buildings Roofing Repairs

Project No. 3422

Uncommitted Balance as of 12/31/2020	Council Approval
\$751,696	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	45,000	0	20,000	20,000	20,000	20,000	125,000
Inspection	45,000	0	0	0	0	0	45,000
Improvements	810,000	0	130,000	130,000	130,000	130,000	1,330,000
TOTAL	\$900,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000

Funding Source

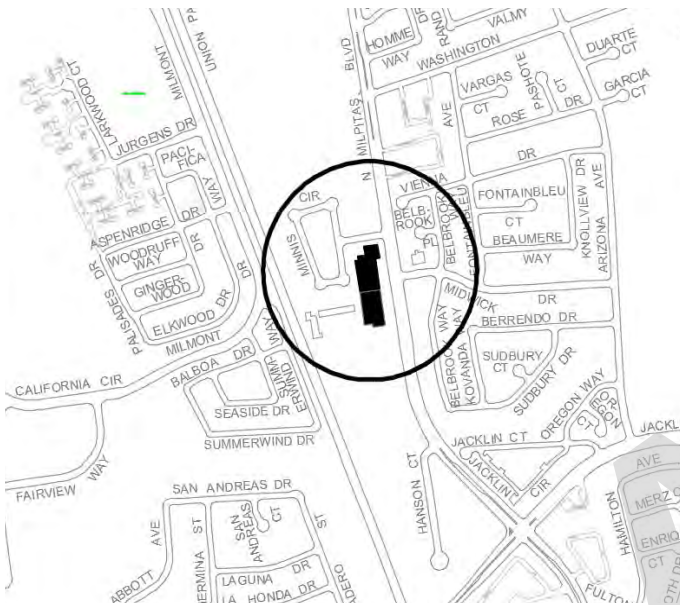
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	900,000	0	0	0	0	0	900,000
No Funding Source	0	0	150,000	150,000	150,000	150,000	600,000
TOTAL	\$900,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Police Records Management System



Category: Community Improvement

City Council Priority: Public Safety

Project Location: Police Department

Managing Department: Police

Contact Person: Steve Fox [2525]/
Lisa Beaulieu [2434]

Project Stage: Design

Estimated Schedule

Design: Completed

Construction: 2021

Recurring Project: No

Description

This project provides for the replacement of the Police Department's 20-year-old Records Management System (RMS) that has exceeded its useful life. The Police Department is required to maintain a reliable RMS to respond to public information requests, process data for criminal cases, and to meet the California Government Code requirements of preserving information.

Notes

The existing RMS software by Tiburon is no longer supported by the vendor. The project was advertised for bids in May 2020 and a vendor will be selected in winter 2021.

Uncommitted Balance as of 12/31/2020	Council Approval
\$915,312	5/20/2014

Police Records Management System

Project No. 3423

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	750,000	0	0	0	0	0	750,000
Equipment	849,721	0	0	0	0	0	849,721
TOTAL	\$1,599,721	\$0	\$0	\$0	\$0	\$0	\$1,599,721

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Fund	149,721	0	0	0	0	0	149,721
General Government CIP Fund	1,450,000	0	0	0	0	0	1,450,000
TOTAL	\$1,599,721	\$0	\$0	\$0	\$0	\$0	\$1,599,721

Finance Notes

City Council 3/3/2020 - Budget Appropriation of \$149,712 from General Fund.

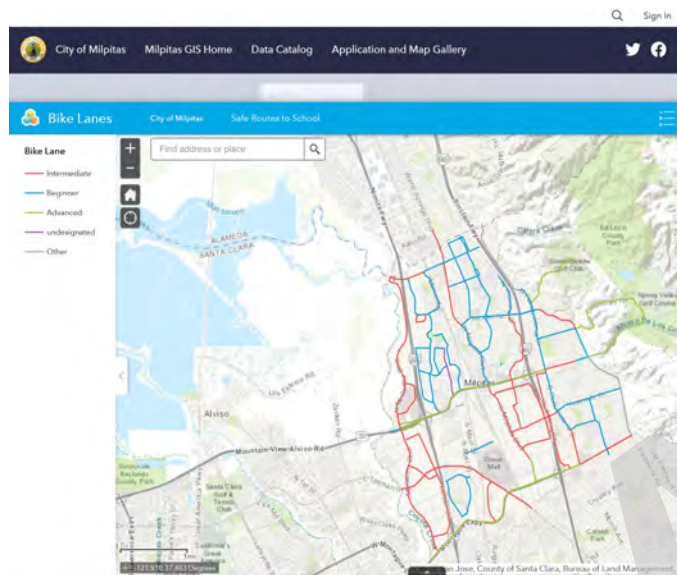
Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Technology Projects

PROJECT NO.

3427



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Information Technology
Contact Person:	Mike Luu [2706]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for ongoing technology improvements and modernization of various specialty software applications and hardware. The improvements will support the City network infrastructure, record management systems, and the citywide Geographic Information System (GIS). The GIS system application is used by the Engineering, Planning, and Public Works Departments to manage and maintain the City's infrastructure.

Notes

Engineering's management system upgrades started in FY2019-20 and are to be completed in 2021. Funding request in FY2021-22 is to maintain and manage the City's infrastructure and upgrade software applications and hardware for the GIS system, and for replacement of mobile technology in Police and Fire vehicles.

Technology Projects

Project No. 3427

Uncommitted Balance as of 12/31/2020	Council Approval
\$146,729	7/1/2016

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	550,000	400,000	250,000	0	0	0	1,200,000
Equipment	750,000	0	0	0	0	0	750,000
Others	100,000	0	0	0	0	0	100,000
TOTAL	\$1,400,000	\$400,000	\$250,000	\$0	\$0	\$0	\$2,050,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	50,000	350,000	0	0	0	0	400,000
Permit Automation Fund	1,350,000	50,000	0	0	0	0	1,400,000
No Funding Source	0	0	250,000	0	0	0	250,000
TOTAL	\$1,400,000	\$400,000	\$250,000	\$0	\$0	\$0	\$2,050,000

Finance Notes

In FY2019-20, \$650k in prior years funding revised from General Government CIP Fund to Permit Automation Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Permitting Technology Improvement



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Hall
Managing Department:	Information Technology
Contact Person:	Mike Luu [2706]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2022
Recurring Project:	No

Description

This project provides for improvements to the Building and Engineering Departments' permitting automation system. Improvements will be made to submission process, retrieve, review, storage, and archival of documents of different file formats and electronic drawing submittal process used for permit issuance and fee collection in accordance with City Ordinance. The project will streamline the permit submittal process, retrieval of documents, and ensure the system operates efficiently for better customer service.

Notes

Planning and IT departments to review and strategize improvements to the City's permitting automation and ProjectDox system in 2021.

Uncommitted Balance
as of 12/31/2020

\$314,925

Council
Approval

7/1/2017

Permitting Technology Improvement

Project No. 3434

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	550,000	0	0	0	0	0	550,000
TOTAL	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Permit Automation Fund	550,000	0	0	0	0	0	550,000
TOTAL	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Finance System Upgrade



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Finance Department
Managing Department:	Finance
Contact Person:	Walter Rossman [3111]/ Jane Corpus [3125]
Project Stage:	Design
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for upgrades to the City's financial system to utilize current technology. Upgrades include General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Job Costing and Purchase Order. The Finance system also manages Budget Preparation, Business License, Investment Software and Fixed Asset systems.

Notes

Upgrades to existing Cayenta ERP completed in 2020. New Budget, Operation, and CIP system purchased in 2019 and implementation is ongoing.

Finance System Upgrade

Project No. 3435

Uncommitted Balance as of 12/31/2020	Council Approval
\$156,304	7/1/2011

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Equipment	1,150,000	0	0	0	0	0	1,150,000
TOTAL	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	1,150,000	0	0	0	0	0	1,150,000
TOTAL	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000

Finance Notes

City Council 1/15/2019 - approval of Cayenta financial and utility billing software systems upgrades for \$419,892.
 City Council 2/16/2021 - Mid-Year Budget Appropriation of \$100,000 from Water Fund (\$50k) and Sewer Fund (\$50k).

Operating Impact Notes

Software licensing costs are already budgeted in the Department's operating budget and there are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

City Building ADA Compliance Review



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	—
Recurring Project:	No

Description

This project provides for Americans with Disabilities Act (ADA) compliance review of City buildings. The assessment will review accessible parking stall and its path of travel to facilities, areas open to public use, activity areas, office space, restrooms, meeting rooms, etc. The assessment will identify deficiencies and recommend improvements to comply with ADA standards and provide an estimated cost for improvements.

Notes

City Hall, Barbara Lee Senior Center, Fire Station No. 3 and 4, Milpitas Library and Parking Garage, Sport Center Higuera Adobe Caretaker House, and Sal Cracolice Recreation Facility to be evaluated in FY2021/22.

Uncommitted Balance
as of 12/31/2020

\$158,012

Council
Approval

7/1/2012

City Building ADA Compliance Review

Project No. 3436

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	150,000	0	0	0	0	0	150,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Funding Source

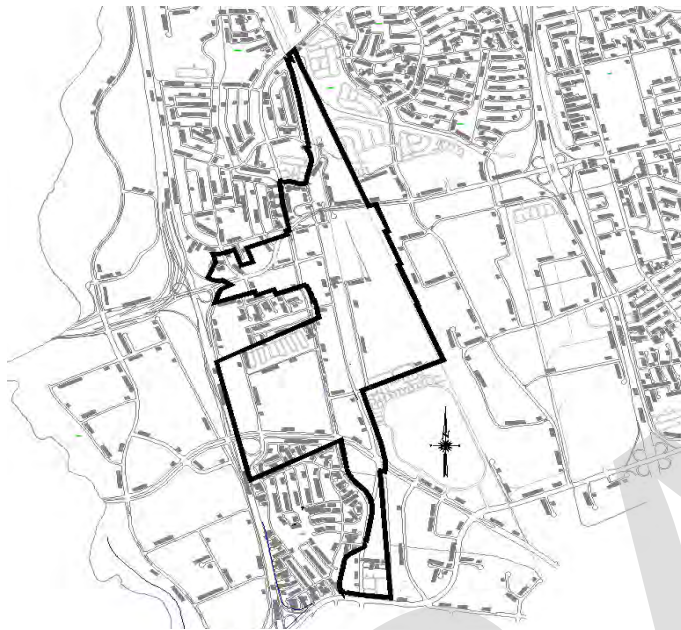
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	160,000	0	0	0	0	0	160,000
TOTAL	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Milpitas Gateway - Main Street Specific Plan Update



Category:	Community Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	Milpitas Gateway-Main Street Specific Plan
Managing Department:	Planning
Contact Person:	Ned Thomas [3273]/ Jessica Garner [3284]
Project Stage:	Design
Estimated Schedule	
Design:	2022
Construction:	—
Recurring Project:	No

Description

This project provides for the update of the Milpitas Midtown Specific Plan which was adopted in March 2002. In June 2008, the Council amended the Plan to remove approximately 100 acres and create the Transit Area Specific Plan. In October 2019, the Council directed staff to suspend their activities on the update and develop a new strategic direction and scope of work. The update will include strategies for long-range planning and strategic investment in a focused area and possible boundary changes that align with Council priorities and current conditions in an expanded Midtown area.

Notes

Staff to advertise request for proposals (RFP) to update the Specific Plan in spring 2021.

Uncommitted Balance
as of 12/31/2020

\$508,404

Council
Approval

7/1/2016

Milpitas Gateway - Main Street Specific Plan Update

Project No. 3437

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	250,000	350,000	0	0	0	0	600,000
Administration	10,000	0	0	0	0	0	10,000
Others	350,000	0	0	0	0	0	350,000
TOTAL	\$610,000	\$350,000	\$0	\$0	\$0	\$0	\$960,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Community Planning Fees	250,000	350,000	0	0	0	0	600,000
General Government CIP Fund	360,000	0	0	0	0	0	360,000
TOTAL	\$610,000	\$350,000	\$0	\$0	\$0	\$0	\$960,000

Finance Notes

City Council 2/26/2019 - Mid-Year Budget Appropriation of \$250k from Community Planning Fund.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Annual Tree Replacement Program

PROJECT NO.

3438



Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the replacement of aging City-owned trees as recommended by the Urban Forestry Management Plan (UFMP), dated March 2019. The program will enhance the City's urban forest inventory, which includes over 15,000 City-owned trees. Project funds minor tree maintenance, irrigation improvements, and utility relocations for proper tree sustainability.

Notes

UFMP recommends to replace approximately 75 trees estimated at \$125,000 biannually. Public Works plans to replace approximately 25 trees in FY2021-22. This project is only partially funded.

Uncommitted Balance
as of 12/31/2020

\$260,317

Council
Approval

7/1/2017

Annual Tree Replacement Program

Project No. 3438

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	125,000	0	0	0	0	0	125,000
Improvements	354,000	0	125,000	0	125,000	125,000	729,000
TOTAL	\$479,000	\$0	\$125,000	\$0	\$125,000	\$125,000	\$854,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	450,000	0	0	0	0	0	450,000
Grants/Reimb./ Developer Fees	29,000	0	0	0	0	0	29,000
No Funding Source	0	0	125,000	0	125,000	125,000	375,000
TOTAL	\$479,000	\$0	\$125,000	\$0	\$125,000	\$125,000	\$854,000

Finance Notes

In FY2019-20, \$29k reimbursement from PG&E.

City Council 6/4/2020 - \$200K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 2/16/2021 - \$60K in prior years funding from the General Government CIP Fund was defunded for other projects.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Police/Fire Issued Equipment Procurement



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	Police and Fire Departments
Managing Department:	Fire
Contact Person:	Frank Morales [2521]/ Richard Frawley [2824]
Project Stage:	Planning
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for the assessment and procurement of Police and Fire Department "Issued Equipment" to support officers and fire fighters in their job duties. The acquisition of equipment will support crime reduction, investigations, fire suppression, and protect life and the environment. The project will be completed in two phases. Phase 1 is to assess and determine equipment needs and Phase 2 is the procurement of equipment identified in Phase 1.

Notes

Uncommitted Balance
as of 12/31/2020

\$55,978

Council
Approval

7/1/2018

Police/Fire Issued Equipment Procurement

Project No. 3443

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	240,000	0	0	0	0	0	240,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2021

Public Safety/DPW Disaster Plan Update



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	—
Managing Department:	Fire
Contact Person:	Brian Sherrard [2811]/ Walter Rossman [3111]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	—
Recurring Project:	No

Description

This project provides for the update of the City's Emergency Action Plan used by the Police, Fire, and Public Works Departments to manage large scale emergencies such as natural disasters. The update will provide an assessment of City's resources and equipment, and recommendation for asset needs. The project will be completed in two phases where phase 1 is to catalogue and inventory existing equipment, identify staff training needs, host training, and study the City's disaster cost recovery plan and phase 2 is to purchase equipment and resources recommended in the assessment.

Notes

This is a joint project by the Fire Department and the City Manager's Office. Phase 1 was completed and presented to the City Council in November 2020. Funding requested in FY2021-22 is for emergency management training and purchase of equipment recommended per the Phase 1 assessment.

Uncommitted Balance
as of 12/31/2020

\$48,753

Council
Approval

7/1/2018

Public Safety/DPW Disaster Plan Update

Project No. 3445

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	75,000	100,000	0	0	0	0	175,000
Administration	25,000	0	0	0	0	0	25,000
Improvements	0	50,000	0	0	0	0	50,000
TOTAL	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$250,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	100,000	150,000	0	0	0	0	250,000
TOTAL	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$250,000

Finance Notes

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Fire Station No. 2 Replacement



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	1263 Yosemite Drive
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Summer 2022
Recurring Project:	No

Description

This project provides for the design and construction of a new Fire Station No. 2 (FS2) at the current location, 1263 Yosemite Drive. FS2 was constructed in 1969 and has reached the end of its service life. The new fire station will be designed to provide for additional fire apparatus, sustainable elements, gender equality/privacy, operational efficiencies to improve response times and meet current Building and Fire Codes for "Essential Services Buildings". Project includes leasing and tenant improvements for a temporary fire station, building demolition, furnishings, fixtures, & equipment (FF&E), and site improvements.

Notes

The concept design was approved by the City Council on May 15, 2019. FS2 staff and operation were relocated to the Temporary Fire Station in summer 2020 and demolition of existing site was completed in fall 2020. Construction of the new fire station started in winter 2021 to be completed in summer 2022.

Fire Station No. 2 Replacement

Project No. 3447

Uncommitted Balance as of 12/31/2020	Council Approval
\$12,015,726	7/1/2016

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	1,050,000	0	0	0	0	0	1,050,000
Administration	1,750,000	0	0	0	0	0	1,750,000
Inspection	400,000	0	0	0	0	0	400,000
Improvements	12,620,000	0	0	0	0	0	12,620,000
TOTAL	\$15,820,000	\$0	\$0	\$0	\$0	\$0	\$15,820,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	6,220,000	0	0	0	0	0	6,220,000
Revenue Bond	9,600,000	0	0	0	0	0	9,600,000
TOTAL	\$15,820,000	\$0	\$0	\$0	\$0	\$0	\$15,820,000

Finance Notes

City Council 12/4/2018 - Mid-Year Budget Appropriation of \$320k from General Government CIP Fund.

City Council 2/26/2019 - Mid-Year Budget Appropriation of \$250k from General Government CIP Fund.

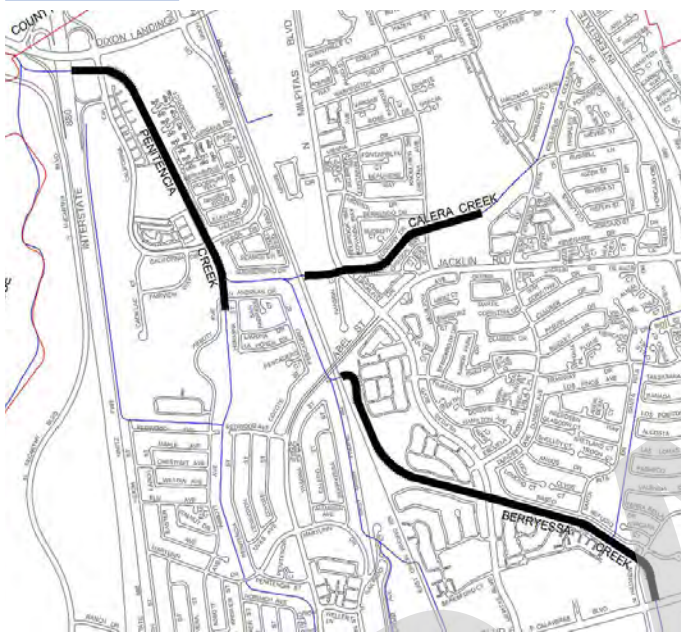
City Council 5/15/2019 - approved up to 20-year revenue bond financing for \$13M.

City Council 10/20/2020 - approved 2020 Lease Revenue Bond financing for \$9.6M.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

(Rmb) SCVWD Creek Projects



Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Berryessa, Calera, and Lower Penitencia Creeks
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Construction
Estimated Schedule	
Design:	2021
Construction:	2024
Recurring Project:	No

Description

This project provides reimbursement to the Santa Clara Valley Water District (SCVWD) for levee pedestrian trails and other improvements constructed on behalf of the City along portions of their Creeks.

Notes

SCVWD completed improvements along Berryessa Creek in 2020. SCVWD to start construction along Lower Penitencia Creek and Calera Creek in 2021 and anticipates to be completed in 2024. Funding request in FY2021/22 is for additional reimbursement to the SCVWD of the improvements specified in the Master Agreement between the City and SCVWD which was approved by City Council in February 2021.

(Rmb) SCVWD Creek Projects

Project No. 3452

Uncommitted Balance as of 12/31/2020	Council Approval
\$1,436,588	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	1,500,000	0	0	0	0	0	1,500,000
Improvements	0	250,000	0	0	0	0	250,000
TOTAL	\$1,500,000	\$250,000	\$0	\$0	\$0	\$0	\$1,750,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	1,500,000	250,000	0	0	0	0	1,750,000
TOTAL	\$1,500,000	\$250,000	\$0	\$0	\$0	\$0	\$1,750,000

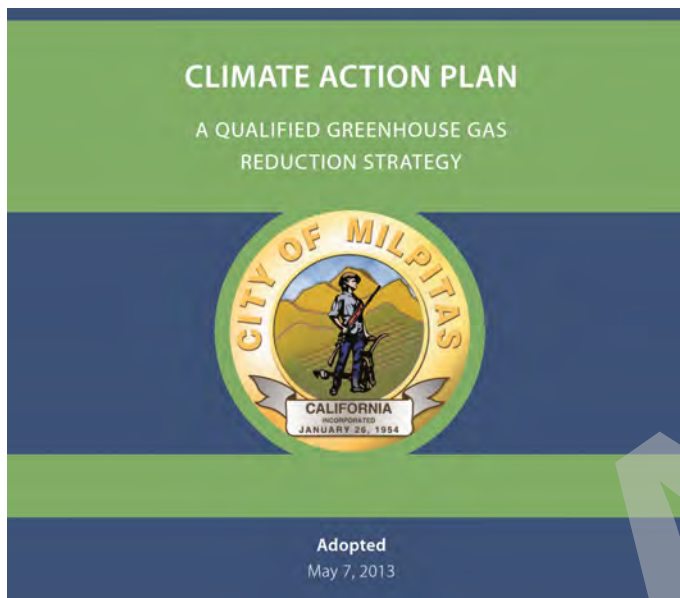
Finance Notes

City Council 2/26/2019 - Mid-Year Budget Appropriation of \$1.5M from General Government CIP Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Climate Action Plan Update



Category:	Community Improvement
City Council Priority:	Environment
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Elaine Marshall [2603]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for an update to the City's Climate Action Plan (CAP) adopted in 2013. The CAP serves as the Greenhouse Gas (GHG) reduction strategy to meet the State's reduction target by year 2020. Since the adoption of CAP, legislation was passed setting new mid- and long-term Statewide emissions targets (40% reduction below 1990 levels by 2030; 80% reduction by 2050). The update will identify needs to support CAP programs for the new reduction targets and develop and implement outreach and community engagement programs.

Notes

Climate Action Plan update to start in 2021.

Climate Action Plan Update

Project No. 3453

Uncommitted Balance as of 12/31/2020	Council Approval
\$308	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	190,000	0	0	0	0	0	190,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Source

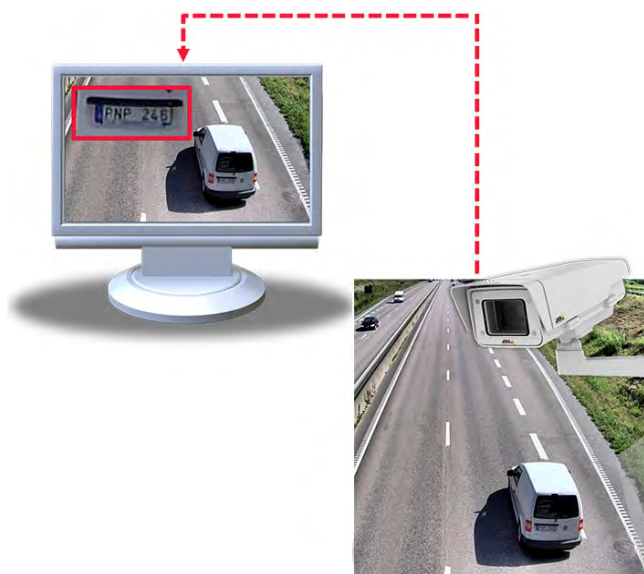
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

ALPRs and Security Cameras



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	Citywide
Managing Department:	Police
Contact Person:	John Torrez [2408]/ Lisa Beaulieu [2434]
Project Stage:	Design
Estimated Schedule	
Design:	Completed
Construction:	2022
Recurring Project:	No

Description

This project provides for the assessment and installation of video camera systems and automated license plate readers (ALPRs) at various locations to protect the community and critical infrastructure. The units will be placed at strategic points of ingress and egress within the City, high crime areas, and the Milpitas BART station in an effort to address criminal activity. Project also includes installation of hardware, software, and data storage.

Notes

Assessment and installation of 20 ALPRs were completed in 2020. Installation of 15 ALPRs are planned to be installed in 2021, locations to be determined. Funding request in FY21/22 is to install additional ALPRs throughout the City.

ALPRs and Security Cameras

Project No. 3459

Uncommitted Balance as of 12/31/2020	Council Approval
\$110,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Equipment	200,000	315,000	0	0	0	0	515,000
TOTAL	\$200,000	\$315,000	\$0	\$0	\$0	\$0	\$515,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Grants/Reimb./Developer Fees	0	315,000	0	0	0	0	315,000
TOTAL	\$200,000	\$315,000	\$0	\$0	\$0	\$0	\$515,000

Finance Notes

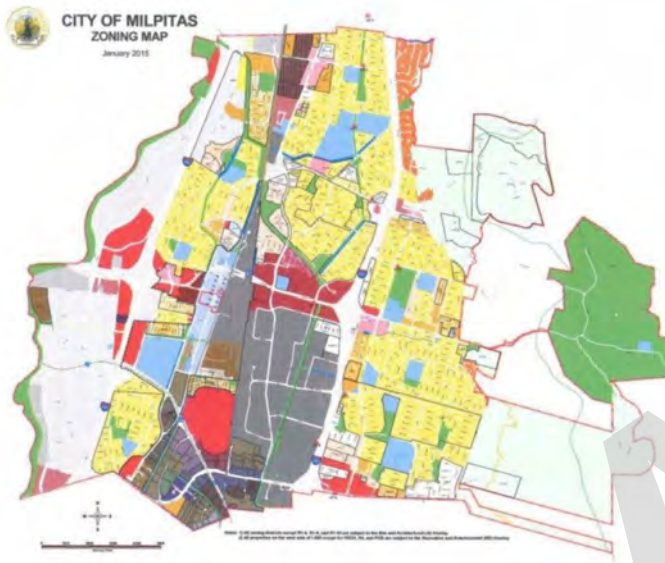
City Council 6/4/2020 - \$300K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

In FY2021/22, Grants/Reimb./Developer Fees of \$315k is from State Car Break-in Grant.

Operating Impact Notes

This project is currently being funded solely through the CIP including the leasing fee. The scope of this project is continuing to be defined through the design process. Operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Comprehensive Zoning Ordinance Update



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Planning
Contact Person:	Ned Thomas [3273]/ Jessica Garner [3284]
Project Stage:	Planning
Estimated Schedule	
Design:	2023
Construction:	—
Recurring Project:	No

Description

This project provides for the update to the Zoning Ordinance. The Zoning Ordinance is a primary implementation tool of the General Plan with regard to land use. The City's Zoning Ordinance was last updated in 2008 and has had multiple amendments in recent years in response to changes in State law, zoning practice, and technology. Upon adoption of the General Plan Update, expected in winter 2021, the City should undertake a comprehensive review and update of the Zoning Ordinance to ensure consistency between General Plan policies related to land use and the primary regulations to implement those policies. The Zoning Ordinance update will also ensure conformance of local land use regulations and design standards with State law.

Notes

The current Zoning Ordinance was originally written in 1955 and contains many outdated terms and poor organization. The project would resolve inconsistencies and make the Ordinance easier to use and understand for staff and the general public. Zoning Ordinance update to start in summer 2021 after the General Plan 2040 Update (#3416) is adopted by City Council. The update will take approximately 18 months to complete.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$600,000

7/1/2020

Comprehensive Zoning Ordinance Update

Project No. 3460

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	520,000	180,000	0	0	0	0	700,000
Administration	80,000	20,000	0	0	0	0	100,000
TOTAL	\$600,000	\$200,000	\$0	\$0	\$0	\$0	\$800,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Community Planning Fees	600,000	200,000	0	0	0	0	800,000
TOTAL	\$600,000	\$200,000	\$0	\$0	\$0	\$0	\$800,000

Finance Notes**Operating Impact Notes**

There are no operating or maintenance expenses associated with this project.

Fire Stations Security



Category: Community Improvement

City Council Priority: Public Safety

Project Location: Fire Stations

Managing Department: Information Technology

Contact Person: Mike Luu [2706]/
Brian Sherrard [2811]

Project Stage: Design

Estimated Schedule

Design: 2021

Construction: 2022

Recurring Project: No

Description

This projects provides for installation of an access control and alarm monitoring system (ACAMS) in all Fire Stations. Currently, all Fire Stations uses a pushbutton lock system for access that is obsolete and does not provide adequate security access and monitoring required for a City building.

Notes

Installation of the ACAMS is anticipated to start in FY2021-22.

Fire Stations Security

Project No. 3461

Uncommitted Balance as of 12/31/2020	Council Approval
\$200,000	7/1/2020

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

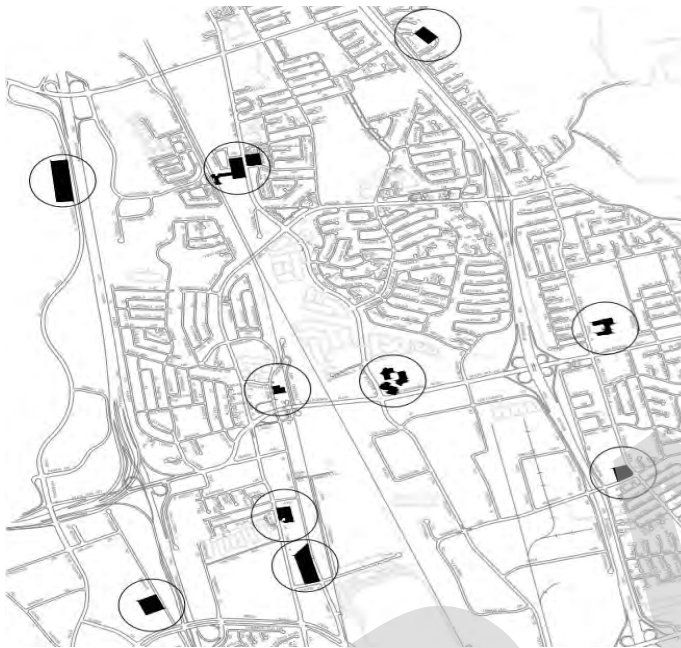
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

On-Call Facilities Maintenance & Repair Services



Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	City Facilities
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ James Levers [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call repair and maintenance services at all City facilities. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems, plumbing, parking lots, UPS battery backup system replacement, pool equipment, motors/pumps, fountain repairs, leak repairs, emergency power, HVAC systems, painting, carpeting, code upgrades, replacement of floor coverings, restroom and shower facilities, kitchen improvements, locksmith services, windows, doors and gates, replacement of furniture and fixtures, removal and disposal of hazardous materials such as ballasts, lamps/bulbs, batteries, paint, aerosol, cleaning products, pesticides, appliances etc., and other related improvements. Work may also include energy savings improvements, such as replacement of lighting fixtures with energy saving fixtures, and installation of a more efficient climate controls systems. All work will be performed on a priority and funding availability basis.

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval

\$11,372

7/1/2020

On-Call Facilities Maintenance & Repair Services

Project No. 3462

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	310,000	205,000	330,000	330,000	330,000	330,000	1,835,000
TOTAL	\$310,000	\$205,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,835,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	310,000	205,000	0	0	0	0	515,000
No Funding Source	0	0	330,000	330,000	330,000	330,000	1,320,000
TOTAL	\$310,000	\$205,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,835,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Mobile Emergency Operations Center



Category:	Community Improvement
City Council Priority:	Public Safety
Project Location:	1275 North Milpitas Blvd.
Managing Department:	Police
Contact Person:	Steve Fox [2525]/ Richard Frawley [2824]
Project Stage:	Planning
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for the purchase of a Mobile Emergency Operations Center to be used by the Police and Fire Departments during lengthy field deployments. This vehicle provides a safe operational environment for staff. It will serve as a backup Public Safety Answering Point in the event the current EOC fails.

Notes

Purchase is anticipated for FY2021/22.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

7/1/2020

Mobile Emergency Operations Center

Project No. 3464

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Equipment	0	1,250,000	0	0	0	0	1,250,000
TOTAL	0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Equipment Replacement Fund	0	161,131	0	0	0	0	161,131
General Government CIP Fund	0	850,440	0	0	0	0	850,440
Grants/Reimb./Developer Fees	0	238,429	0	0	0	0	238,429
TOTAL	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

Finance Notes

In FY21/22, Grant/Reim./Developer Fees of \$120,000 from Asset Seizure Fund and \$118,429 from COPs grant.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Facilities Water Fixtures Retrofit Project



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities and Parks
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ James Levers [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	2020
Construction:	2022
Recurring Project:	No

Description

A full audit of the City's domestic water fixtures in buildings and parks was conducted in 2020 to determine retrofit options that would result in energy and water savings for the City's existing toilet and sink valves, as well as all other sources of water usage. Lower flow fixtures reduce water usage and water costs and can also lead to reductions in electric usage due to the reduced hot water demands. These retrofits would also reduce operation and maintenance (O&M) requirements by reducing the needs for staff repairs throughout the year given the newer and more reliable fixtures.

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval**Facilities Water Fixtures Retrofit Project**

Project No. 3486

\$0**11/17/2020****Estimated Cost**

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	670,000	0	0	0	0	0	670,000
TOTAL	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	670,000	0	0	0	0	0	670,000
TOTAL	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000

Finance Notes

City Council 11/17/2020: Project created with Budget Appropriation of \$670k from General Government CIP Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Citywide LED Lighting Upgrade Project



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	2020
Construction:	2022
Recurring Project:	No

Description

A full audit of the City's outdoor lighting was completed in 2020 to identify streetlights, sports field lights, and park lights to retrofit to LED fixtures. This will achieve energy savings, improve light coverage, and help standardize on lighting technology throughout the City. The lighting retrofits would include cellular controls that will enable the City to view all outdoor lights in an online dashboard, increasing awareness of any outages and the ability to quickly replace those for the community. LEDs have become a very cost-effective replacement for conventional lighting that will save the City over 50% in energy savings. Added bi-level controls both help meet Title 24 requirements and increase savings for fixtures when no one is present. In addition, the brighter, more uniform light enhances security and the service life of 15 to 20 years means drastically reduced maintenance requirements.

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval**Citywide LED Lighting Upgrade Project**

Project No. 3487

\$0**11/17/2020****Estimated Cost**

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	6,872,425	0	0	0	0	0	6,872,425
TOTAL	\$6,872,425	\$0	\$0	\$0	\$0	\$0	\$6,872,425

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Revenue Bond	6,872,425	0	0	0	0	0	6,872,425
TOTAL	\$6,872,425	\$0	\$0	\$0	\$0	\$0	\$6,872,425

Finance Notes

City Council 11/17/2020: Project created with Budget Appropriation of \$6,872,425 from Lease Revenue Bond.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Community and Senior Center Energy Resilience Project



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	Community and Senior Center
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ James Levers [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	2020
Construction:	2022
Recurring Project:	No

Description

This project provides for the design and installation of Solar Photovoltaics and Battery Energy Storage at the Senior Center and Community Center for resiliency and energy demand savings. Implementation of this project would generate clean, on-site power via solar shade structures and rooftop canopies, to reduce PG&E charges and protect against rising energy costs. This project also helps the City avoid peak demand charges and optimize energy rates. Additionally, the battery and energy storage would provide emergency backup power in the event of power outages or shutoffs in the City.

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval**Community and Senior Center Energy Resilience Project**

Project No. 3488

\$0**11/17/2020****Estimated Cost**

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	4,406,895	0	0	0	0	0	4,406,895
TOTAL	\$4,406,895	\$0	\$0	\$0	\$0	\$0	\$4,406,895

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Revenue Bond	4,406,895	0	0	0	0	0	4,406,895
TOTAL	\$4,406,895	\$0	\$0	\$0	\$0	\$0	\$4,406,895

Finance Notes

City Council 11/17/2020: Project created with Budget Appropriation of \$4,406,895 from Lease Revenue Bond.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Public Art Project



Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Parks & Recreation
Contact Person:	Renee Lorentzen [3409]/ Tegan McLane [3212]
Project Stage:	Construction
Estimated Schedule	
Design:	2020
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the assessment and maintenance of City's public art collection. The assessment will inventory and identify maintenance and repair recommendations of the existing collection.

Notes

Public Art Project

Project No. 3489

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	2/16/2021

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	0	61,000	0	0	0	0	61,000
Improvements	0	200,000	0	0	0	0	200,000
TOTAL	\$0	\$261,000	\$0	\$0	\$0	\$0	\$261,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Public Art Fund	0	261,000	0	0	0	0	261,000
TOTAL	\$0	\$261,000	\$0	\$0	\$0	\$0	\$261,000

Finance Notes

City Council 2/16/2021 - Project created with Mid-year Budget Appropriation of \$97.5k from Public Art Fund.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

PROJECT NO.

3490

Capital Improvement Program Administration



Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	Ongoing
Construction:	—
Recurring Project:	Yes

Description

This project provides for the annual preparation of the Capital Improvement Program. Work includes program administration, printing, and software programming assistance.

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval

Capital Improvement Program Administration

Project No. 3490

\$0

7/1/2021

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	0	385,000	385,000	385,000	385,000	385,000	1,925,000
TOTAL	\$0	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	0	135,000	0	0	0	0	135,000
Sewer Infrastructure Fund	0	86,000	0	0	0	0	86,000
TASP Impact Fees	0	78,000	0	0	0	0	78,000
Water Capital Surcharge	0	86,000	0	0	0	0	86,000
No Funding Source	0	0	385,000	385,000	385,000	385,000	1,540,000
TOTAL	\$0	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

City Parking Lot Rehabilitation Program



Category:	Community Improvement
City Council Priority:	Governance and Administration
Project Location:	City Facilities
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ James Levers [2648]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the rehabilitation of parking lots at City facilities including City Hall, Public Works, Police Department, Community Center, Barbara Lee Senior Center, Fire Stations, and Utility Pump Stations.

Notes

City Hall and Police/Public Works department parking lots were resurfaced in 2020. This project is only partially funded.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$33,925

7/1/2014

City Parking Lot Rehabilitation Program

Project No. 3716

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	35,000	0	10,000	0	20,000	10,000	75,000
Improvements	255,000	0	90,000	0	180,000	90,000	615,000
TOTAL	\$290,000	\$0	\$100,000	\$0	\$200,000	\$100,000	\$690,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Sewer Fund	15,000	0	0	0	0	0	15,000
Storm Drain Fund	75,000	0	0	0	0	0	75,000
No Funding Source	0	0	100,000	0	200,000	100,000	400,000
TOTAL	\$290,000	\$0	\$100,000	\$0	\$200,000	\$100,000	\$690,000

Finance Notes

City Council 6/4/2020 - \$50K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

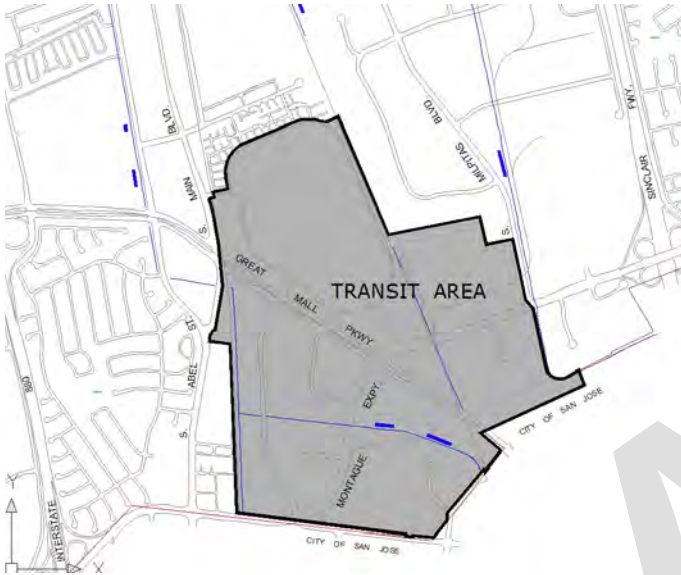
Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any maintenance costs that arise will be absorbed within the available maintenance schedule and annual operating budget.

Metro Community Facility Building

PROJECT NO.

Plan



Category:	Community Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Parks & Recreation
Contact Person:	Renee Lorentzen [3409]/ Steve Erickson [3301]
Project Stage:	Planning
Estimated Schedule	
Design:	2024
Construction:	2025
Recurring Project:	No

Description

This project provides for the design and construction of a new satellite community center/recreation facility within the Milpitas Metro Specific Plan area.

Notes

Metro Community Facility Building location to be determined. This project is only partially funded. (TASP ID: DB#43)

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

7/1/2019

Metro Community Facility Building

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	0	800,000	0	800,000
Administration	0	0	0	0	300,000	0	300,000
Improvements	0	0	0	0	0	15,000,000	15,000,000
TOTAL	\$0	\$0	\$0	\$0	\$1,100,000	\$15,100,000	\$16,200,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	0	0	0	0	1,100,000	0	1,100,000
No Funding Source	0	0	0	0	0	15,100,000	15,100,000
TOTAL	\$0	\$0	\$0	\$0	\$1,100,000	\$15,100,000	\$16,200,000

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.



PARK IMPROVEMENT PROJECTS

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
116	2005	Lower Penitencia Creek Pedestrian Bridge	1,825,000	0	0	0	0	0	1,825,000
118	2012	(Rmb) Metro Linear Trails	3,270,000	0	0	0	0	0	3,270,000
120	2013	(Rmb) Trade Zone/Montague Park - North	3,100,000	0	0	0	0	0	3,100,000
122	2023	Trade Zone/Montague Park - Central	600,000	0	3,550,000	0	0	0	4,150,000
124	3424	Citywide Park Rehabilitation	1,450,000	150,000	50,000	50,000	50,000	50,000	1,800,000
126	3463	On-Call Parks and Landscaping Services	200,000	120,000	200,000	200,000	200,000	200,000	1,120,000
128	5055	Alviso Adobe Renovation	8,159,272	0	0	0	0	0	8,159,272
130	5102	McCandless Park	12,154,820	0	0	0	0	0	12,154,820
132	5108	Sports Fields Turf Rehab. Program	151,000	100,000	225,000	225,000	0	0	701,000
134	5109	Creighton Park Renovation	3,300,000	0	0	0	0	0	3,300,000
136	5110	Sandalwood Park Renovation	475,000	0	2,200,000	0	0	0	2,675,000
138	5111	Sports Center Skate Park	6,325,000	0	0	0	0	0	6,325,000
140	5113	Minor Sports Courts Rehabilitation	450,000	35,000	0	250,000	0	0	735,000
142	5114	MSC Master Plan Update	150,000	0	0	0	0	0	150,000
144	5115	Parks and Recreation Master Plan Update	600,000	0	0	0	0	0	600,000
146	Plan	Metro Subdistrict Park	0	0	0	6,000,000	350,000	2,050,000	8,400,000
Total Cost			\$42,210,092	\$405,000	\$6,225,000	\$6,725,000	\$600,000	\$2,300,000	\$58,465,092

Funding Summary

Community Facilities District	50,000	0	0	0	0
General Government CIP Fund	70,000	0	0	0	0
Midtown Park Fund	250,000	225,000	225,000	0	0
Park Fund	35,000	0	0	0	0
TASP Impact Fees	0	3,550,000	6,000,000	0	0
Total Financing Available	405,000	3,775,000	6,225,000	0	0
No Funding Source	0	2,450,000	500,000	600,000	2,300,000
Total	\$405,000	\$6,225,000	\$6,725,000	\$600,000	\$2,300,000

Summary of Project Funding Sources FY 2021-22

Pg.	No.	Project Name	Community Facilities District	General Government CIP Fund	Midtown Park Fund	Park Fund
116	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0
118	2012	(Rmb) Metro Linear Trails	0	0	0	0
120	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0	0
122	2023	Trade Zone/Montague Park - Central	0	0	0	0
124	3424	Citywide Park Rehabilitation	0	0	150,000	0
126	3463	On-Call Parks and Landscaping Services	50,000	70,000	0	0
128	5055	Alviso Adobe Renovation	0	0	0	0
130	5102	McCandless Park	0	0	0	0
132	5108	Sports Fields Turf Rehab. Program	0	0	100,000	0
134	5109	Creighton Park Renovation	0	0	0	0
136	5110	Sandalwood Park Renovation	0	0	0	0
138	5111	Sports Center Skate Park	0	0	0	0
140	5113	Minor Sports Courts Rehabilitation	0	0	0	35,000
142	5114	MSC Master Plan Update	0	0	0	0
144	5115	Parks and Recreation Master Plan Update	0	0	0	0
146	Plan	Metro Subdistrict Park	0	0	0	0
Subtotal by Funding Source			50,000	70,000	250,000	35,000
Total			\$405,000			

Summary of Project Funding Sources FY 2022-23

Pg.	No.	Project Name	Midtown Park Fund	TASP Impact Fees	No Funding Source
116	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0
118	2012	(Rmb) Metro Linear Trails	0	0	0
120	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0
122	2023	Trade Zone/Montague Park - Central	0	3,550,000	0
124	3424	Citywide Park Rehabilitation	0	0	50,000
126	3463	On-Call Parks and Landscaping Services	0	0	200,000
128	5055	Alviso Adobe Renovation	0	0	0
130	5102	McCandless Park	0	0	0
132	5108	Sports Fields Turf Rehab. Program	225,000	0	0
134	5109	Creighton Park Renovation	0	0	0
136	5110	Sandalwood Park Renovation	0	0	2,200,000
138	5111	Sports Center Skate Park	0	0	0
140	5113	Minor Sports Courts Rehabilitation	0	0	0
142	5114	MSC Master Plan Update	0	0	0
144	5115	Parks and Recreation Master Plan Update	0	0	0
146	Plan	Metro Subdistrict Park	0	0	0
Subtotal by Funding Source			225,000	3,550,000	2,450,000
Total			\$6,225,000		

Summary of Project Funding Sources FY 2023-24

Pg.	No.	Project Name	Midtown Park Fund	TASP Impact Fees	No Funding Source
116	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0
118	2012	(Rmb) Metro Linear Trails	0	0	0
120	2013	(Rmb) Trade Zone/Montague Park - North	0	0	0
122	2023	Trade Zone/Montague Park - Central	0	0	0
124	3424	Citywide Park Rehabilitation	0	0	50,000
126	3463	On-Call Parks and Landscaping Services	0	0	200,000
128	5055	Alviso Adobe Renovation	0	0	0
130	5102	McCandless Park	0	0	0
132	5108	Sports Fields Turf Rehab. Program	225,000	0	0
134	5109	Creighton Park Renovation	0	0	0
136	5110	Sandalwood Park Renovation	0	0	0
138	5111	Sports Center Skate Park	0	0	0
140	5113	Minor Sports Courts Rehabilitation	0	0	250,000
142	5114	MSC Master Plan Update	0	0	0
144	5115	Parks and Recreation Master Plan Update	0	0	0
146	Plan	Metro Subdistrict Park	0	6,000,000	0
Subtotal by Funding Source			225,000	6,000,000	500,000
Total			\$6,725,000		

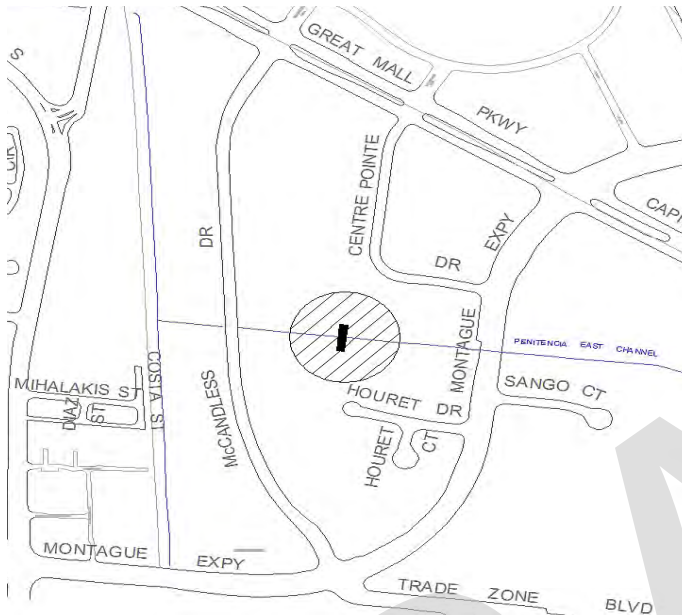
Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	No Funding Source
116	2005	Lower Penitencia Creek Pedestrian Bridge	0
118	2012	(Rmb) Metro Linear Trails	0
120	2013	(Rmb) Trade Zone/Montague Park - North	0
122	2023	Trade Zone/Montague Park - Central	0
124	3424	Citywide Park Rehabilitation	50,000
126	3463	On-Call Parks and Landscaping Services	200,000
128	5055	Alviso Adobe Renovation	0
130	5102	McCandless Park	0
132	5108	Sports Fields Turf Rehab. Program	0
134	5109	Creighton Park Renovation	0
136	5110	Sandalwood Park Renovation	0
138	5111	Sports Center Skate Park	0
140	5113	Minor Sports Courts Rehabilitation	0
142	5114	MSC Master Plan Update	0
144	5115	Parks and Recreation Master Plan Update	0
146	Plan	Metro Subdistrict Park	350,000
Subtotal by Funding Source			600,000
Total			\$600,000

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	No Funding Source
116	2005	Lower Penitencia Creek Pedestrian Bridge	0
118	2012	(Rmb) Metro Linear Trails	0
120	2013	(Rmb) Trade Zone/Montague Park - North	0
122	2023	Trade Zone/Montague Park - Central	0
124	3424	Citywide Park Rehabilitation	50,000
126	3463	On-Call Parks and Landscaping Services	200,000
128	5055	Alviso Adobe Renovation	0
130	5102	McCandless Park	0
132	5108	Sports Fields Turf Rehab. Program	0
134	5109	Creighton Park Renovation	0
136	5110	Sandalwood Park Renovation	0
138	5111	Sports Center Skate Park	0
140	5113	Minor Sports Courts Rehabilitation	0
142	5114	MSC Master Plan Update	0
144	5115	Parks and Recreation Master Plan Update	0
146	Plan	Metro Subdistrict Park	2,050,000
Subtotal by Funding Source			2,300,000
Total			\$2,300,000

Lower Penitencia Creek Pedestrian Bridge



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Lower Penitencia Channel
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for the design and construction of a new pedestrian bridge over Lower Penitencia Channel to connect Santa Clara Valley Water District's (SCVWD) multi-use trail along Centre Pointe residential development to the future McCandless Park.

Notes

Right-of-way agreement is required with Santa Clara Valley Water district for the bridge installation. Construction is anticipated to start 2022 after the McCandless Park Project (#5102) is completed. (Not In TADIF)

Uncommitted Balance as of 12/31/2020	Council Approval
\$1,391,632	3/17/2015

Lower Penitencia Creek Pedestrian Bridge

Project No. 2005

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	290,000	0	0	0	0	0	290,000
Administration	225,000	0	0	0	0	0	225,000
Inspection	150,000	0	0	0	0	0	150,000
Improvements	1,160,000	0	0	0	0	0	1,160,000
TOTAL	\$1,825,000	\$0	\$0	\$0	\$0	\$0	\$1,825,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./ Developer Fees	842,842	0	0	0	0	0	842,842
TASP Impact Fees	982,158	0	0	0	0	0	982,158
TOTAL	\$1,825,000	\$0	\$0	\$0	\$0	\$0	\$1,825,000

Finance Notes

City Council 3/17/15 - Project created with budget appropriation of \$150k from TASP Impact Fees.

Developer Fees: Contributions include \$50k from Harmony, \$250k from Taylor Morrison (District 2), \$169,718 from D.R. Horton/CentrePoint, \$80,282 from Houret.

Developer Fees: DR Horton was reimbursed \$32,842 for the trail.

In FY2016-17, \$150k in prior year funding from TASP Impact Fees funding was replaced with Developer Fees.

City Council 2/5/19 - Approved processing SCVWD D3 Grant application.

On 4/23/2019, the project was awarded \$60k SCVWD D3 Grant.

City Council 11/17/2020 - Budget Appropriation of \$670k in prior years funding from General Government CIP Fund was defunded for Facilities Water Features, Project No. 3486.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

(Rmb) Metro Linear Trails



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Kan Xu [3253]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2021
Recurring Project:	No

Description

This project provides for reimbursement to developers to construct linear trail segments as specified in the Milpitas Metro Area Specific Plan.

Notes

Majority of the linear trail segments have been completed. The remaining segment to be constructed is on the west side of Penitence Creek between Montague Expressway and Lundy Place. (TASP ID: DB#41/42)

(Rmb) Metro Linear Trails

Project No. 2012

Uncommitted Balance as of 12/31/2020	Council Approval
\$3,270,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	3,270,000	0	0	0	0	0	3,270,000
TOTAL	\$3,270,000	\$0	\$0	\$0	\$0	\$0	\$3,270,000

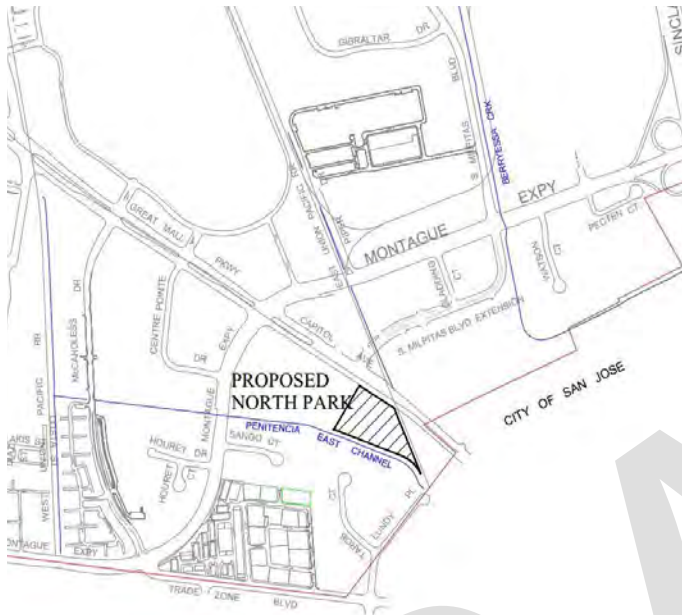
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	3,270,000	0	0	0	0	0	3,270,000
TOTAL	\$3,270,000	\$0	\$0	\$0	\$0	\$0	\$3,270,000

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

(Rmb) Trade Zone/Montague Park - North



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Planning
Contact Person:	Steve Erickson [3301]/ Kan Xu [3253]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2021
Recurring Project:	No

Description

This project provides for reimbursement to developers to construct a new linear park north of Penitencia Creek between S. Milpitas Blvd Extension to the city limits of San Jose in the Trade Zone/Montague Park sub-district as specified in Transit Area Specific Plan.

Notes

The City will reimburse the developer (Anton) to construct the linear park as part of the Anton project. Park is currently under construction; to be completed in 2021. (TASP ID: DB#30)

Uncommitted Balance as of 12/31/2020	Council Approval
\$3,100,000	7/1/2019

(Rmb) Trade Zone/Montague Park - North
Project No. 2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	3,100,000	0	0	0	0	0	3,100,000
TOTAL	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

Funding Source

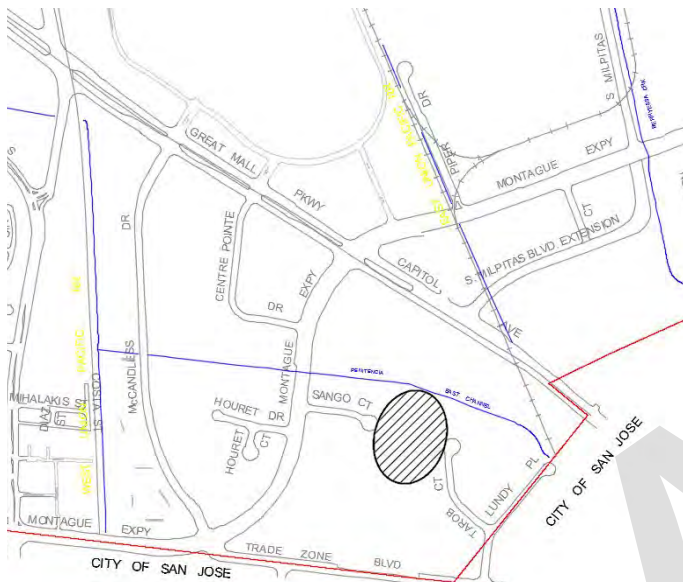
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	3,100,000	0	0	0	0	0	3,100,000
TOTAL	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

Finance Notes

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Trade Zone/Montague Park - Central



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Expedition Lane, Sango Ct. and Tarob Ct.
Managing Department:	Parks & Recreation
Contact Person:	Renee Lorentzen [3409]/ Steve Erickson [3301]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	2024
Recurring Project:	No

Description

This project provides for the design and construction of a new 5-acre City park within the Trade Zone/Montague Sub-district of the Transit Area Specific Plan area. The park will be adjacent to Expedition Lane, Sango Court, and Tarob Court. Park may include pedestrian paths, benches, trees, sports fields, community center, and other passive recreation facilities.

Notes

Portion of the park (0.75 acres) was completed by K. Hovnanian Homes in 2017. The City purchased 1700 Sango Court (1.3-acres) and 1831 Tarob Court (2.5-acres) and needs to purchase a strip of land on 1901 Tarob Ct. and 0.45 acres property on Sango Ct. (APN 86-036-011) to complete the land requirement for the park. Coordination is required with the S. Milpitas Blvd. Vehicle Bridge at Penitencia Creek Project (#2016) to define park limits and boundaries. . TASP ID: DB#28

Uncommitted Balance as of 12/31/2020	Council Approval
\$600,000	7/1/2019

Trade Zone/Montague Park - Central
Project No. 2023

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	475,000	0	0	0	0	0	475,000
Administration	125,000	0	0	0	0	0	125,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	3,500,000	0	0	0	3,500,000
TOTAL	\$600,000	\$0	\$3,550,000	\$0	\$0	\$0	\$4,150,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	600,000	0	3,550,000	0	0	0	4,150,000
TOTAL	\$600,000	\$0	\$3,550,000	\$0	\$0	\$0	\$4,150,000

Finance Notes

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Citywide Park Rehabilitation



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2022
Recurring Project:	Yes

Description

This project provides for the assessment and rehabilitation of citywide park playgrounds needing minor improvements. Work includes additional fill material to meet fall attenuation, play equipment repairs, signage installation, and minor improvements to park lighting, pathways, restrooms, snack shacks, etc.

Notes

City Council awarded the rehabilitation project in February 2020. Ben Rogers, Community Center playground, Foothill, and Oliver Jones Memorial Parks were completed in 2020 and Calle Oriente, Cardoza, Dixon Landing, and Hillcrest Parks to be completed in 2021. Park rehabilitation will be prioritize according to the Park & Recreation Master Plan Update, expected to be adopted in summer 2021. Funding request in FY21/22 is to fund the phase 2 of the rehabilitation project.

Citywide Park Rehabilitation

Project No. 3424

Uncommitted Balance as of 12/31/2020	Council Approval
\$358,699	7/1/2016

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	60,000	0	0	0	0	0	60,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	1,320,000	150,000	50,000	50,000	50,000	50,000	1,670,000
Equipment	40,000	0	0	0	0	0	40,000
TOTAL	\$1,450,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,800,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Midtown Park Fund	450,000	150,000	0	0	0	0	600,000
Park Fund	750,000	0	0	0	0	0	750,000
No Funding Source	0	0	50,000	50,000	50,000	50,000	200,000
TOTAL	\$1,450,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,800,000

Finance Notes

City Council 6/2/2020 - \$450k in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

On-Call Parks and Landscaping Services



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call maintenance and repair services at all City parks and street landscape areas. Work may include, but is not limited to, repair and replacement of irrigation valves, irrigation main lines, controllers, landscaping, drainage, pathways, playground equipment, athletic courts and fields, picnic areas, lighting, parks buildings, and other amenities as needed.

Notes

Uncommitted Balance
as of 12/31/2020

\$140,000

Council
Approval

7/1/2020

On-Call Parks and Landscaping Services

Project No. 3463

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	200,000	120,000	200,000	200,000	200,000	200,000	1,120,000
TOTAL	\$200,000	\$120,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,120,000

Funding Source

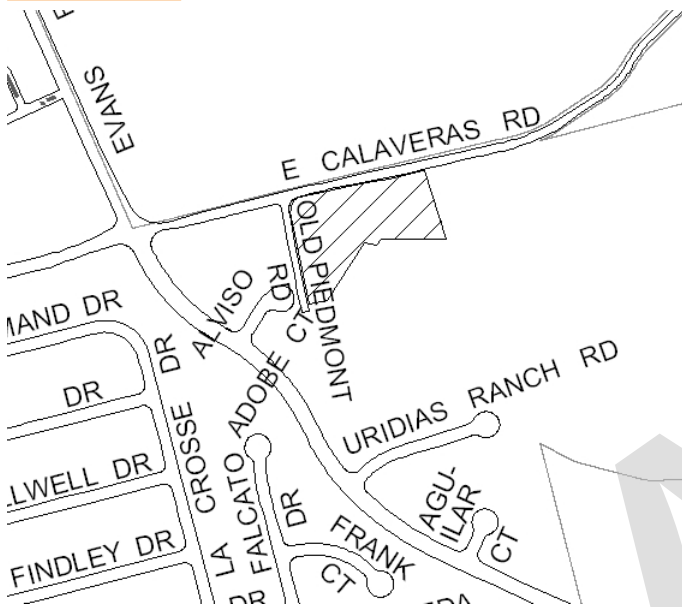
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Community Facilities District	50,000	50,000	0	0	0	0	100,000
General Government CIP Fund	150,000	70,000	0	0	0	0	220,000
No Funding Source	0	0	200,000	200,000	200,000	200,000	800,000
TOTAL	\$200,000	\$120,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,120,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Alviso Adobe Renovation



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	2087 Alviso Adobe Court
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2021
Recurring Project:	No

Description

In 1997, the City purchased the historic Alviso Adobe property, located at 2087 Alviso Adobe Court, for construction of a new City park including renovation to the existing 1850's buildings. Park construction would be completed in five phases over several years. Phases 1 thru 4 completed installation of park amenities, ADA access improvements, and seismic upgrades and exterior renovation of the historic adobe house and outbuilding. Phase 5 provides for the interior restoration of the first floor of the Alviso Adobe House and installation of period furnishing, decorations and exhibits.

Notes

Interior restoration was completed in fall 2020. Historical exhibits and media to be installed in 2021.

Alviso Adobe Renovation

Project No. 5055

Uncommitted Balance as of 12/31/2020	Council Approval
\$1,210,038	11/2/1913

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	494,000	0	0	0	0	0	494,000
Administration	295,000	0	0	0	0	0	295,000
Inspection	336,000	0	0	0	0	0	336,000
Improvements	6,977,972	0	0	0	0	0	6,977,972
Others	56,300	0	0	0	0	0	56,300
TOTAL	\$8,159,272	\$0	\$0	\$0	\$0	\$0	\$8,159,272

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	1,360,000	0	0	0	0	0	1,360,000
Grants/Reimb./Developer Fees	848,868	0	0	0	0	0	848,868
Midtown Park Fund	262,042	0	0	0	0	0	262,042
Park Fund	5,688,362	0	0	0	0	0	5,688,362
TOTAL	\$8,159,272	\$0	\$0	\$0	\$0	\$0	\$8,159,272

Finance Notes

Grants/Reimb./Developer Fees Includes:

- SCC Historical & Heritage Grant of \$60,138 + \$59,000 + \$54,000 = \$173,183 received on 5/2008;
 - SCC Open Space Authority Grant of \$356,837;
 - Piedmont 237 Limited Liability Corporation (LLC) of \$3,935;
 - Milpitas Historical Society of \$13,607 received 08/2008;
 - SCC Historical & Heritage Grant of \$85,000 received FY 11-12;
 - SCC Historical & Heritage Grant of \$62,958 was awarded on March 20, 2018.;
 - City Council 2/7/12 – Mid-Year Budget Appropriation of \$83,393 from Milpitas Historical Society and \$70K from SCVWD "Trails & Open Spaces Grant".
- FY 10-11 Park Fund \$2,500,000.
City Council 12/4/18 - Mid-Year Budget Appropriation of \$300K from General Government CIP Funds.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

McCandless Park



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	1650 McCandless Drive
Managing Department:	Engineering
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Design
Estimated Schedule	
Design:	Completed
Construction:	2023
Recurring Project:	No

Description

This project provides for the design and construction of a new 4-acre public park on McCandless Drive, adjacent to a new Mabel Mattos elementary school located as specified in the Transit Area Specific Plan (TASP). The park includes joint-use park areas for the City and the elementary school, soccer/multiuse fields, picnic areas, all-inclusive play structures, dog parks, parcourse stations, barn, community and butterfly gardens, walking trails, and restrooms.

Notes

Design was completed in fall 2020. Construction is anticipated to start winter 2021 and be completed by fall 2022. The project includes reimbursement funding from MUSD for installation of park utilities and amenities in joint use areas with construction of the elementary school. The project will be coordinated with Lower Penitencia Creek Pedestrian Bridge (Project #2005) and McCandless Well Project (Project #7076) which are located within the park. Santa Clara County's Safe All-Access Playground Grant approved on 9/18/2018. (TASP ID: DB#22)

McCandless Park

Project No. 5102

Uncommitted Balance as of 12/31/2020	Council Approval
\$8,076,271	4/7/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	1,275,000	0	0	0	0	0	1,275,000
Administration	200,000	0	0	0	0	0	200,000
Inspection	200,000	0	0	0	0	0	200,000
Improvements	10,479,820	0	0	0	0	0	10,479,820
TOTAL	\$12,154,820	\$0	\$0	\$0	\$0	\$0	\$12,154,820

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	1,000,000	0	0	0	0	0	1,000,000
Grants/Reimb./ Developer Fees	779,820	0	0	0	0	0	779,820
TASP Impact Fees	10,375,000	0	0	0	0	0	10,375,000
TOTAL	\$12,154,820	\$0	\$0	\$0	\$0	\$0	\$12,154,820

Finance Notes

City Council 4/7/15 - Project created with Budget Appropriation of \$300k from TASP Impact Fees.

City Council 2/21/17 - Budget Appropriation of \$400K from TASP Impact Fees.

City Council 9/18/18 - County Safe All-Access Playground Grant approved for \$779,820.

City Council 12/4/18 - Mid-Year Budget Appropriation of \$1M from General Government CIP Funds.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Sports Fields Turf Rehab. Program



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for turf rehabilitation at City sports fields. The program addresses deferred maintenance, trip hazards and over compaction which impacts the health and growth of the turf. Work may include re-sodding, re-seeding, irrigation repairs and minor rehabilitations.

Notes

Dixon Landing Park fields may be converted to Bobby Sox Fields or Cardoza Park Softball Field to be rehabilitated; to be determined in FY2021-22.

Uncommitted Balance as of 12/31/2020	Council Approval
\$100,126	7/1/2017

Sports Fields Turf Rehab. Program
Project No. 5108

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	10,000	0	25,000	25,000	0	0	60,000
Improvements	141,000	100,000	200,000	200,000	0	0	641,000
TOTAL	\$151,000	\$100,000	\$225,000	\$225,000	\$0	\$0	\$701,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Midtown Park Fund	100,000	100,000	225,000	225,000	0	0	650,000
Park Fund	51,000	0	0	0	0	0	51,000
TOTAL	\$151,000	\$100,000	\$225,000	\$225,000	\$0	\$0	\$701,000

Finance Notes

City Council 6/4/2020 - \$250K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

City Council 6/4/2020 - \$49K in prior years funding from Park Funds was allocated for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Creighton Park Renovation



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	1173 Olympic Drive
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the design and construction of improvements at Creighton Park located on Olympic Drive. The 5-acre neighborhood park was constructed in 1968 and many park elements are outdated. Improvements include new picnic and playground area, ADA access and path improvements, renovations of lighting, irrigation, and landscaping, and installation of a dog play area and restroom.

Notes

Construction was completed in fall 2020.

Creighton Park Renovation

Project No. 5109

Uncommitted Balance as of 12/31/2020	Council Approval
\$218,652	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	200,000	0	0	0	0	0	200,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	2,900,000	0	0	0	0	0	2,900,000
TOTAL	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000

Funding Source

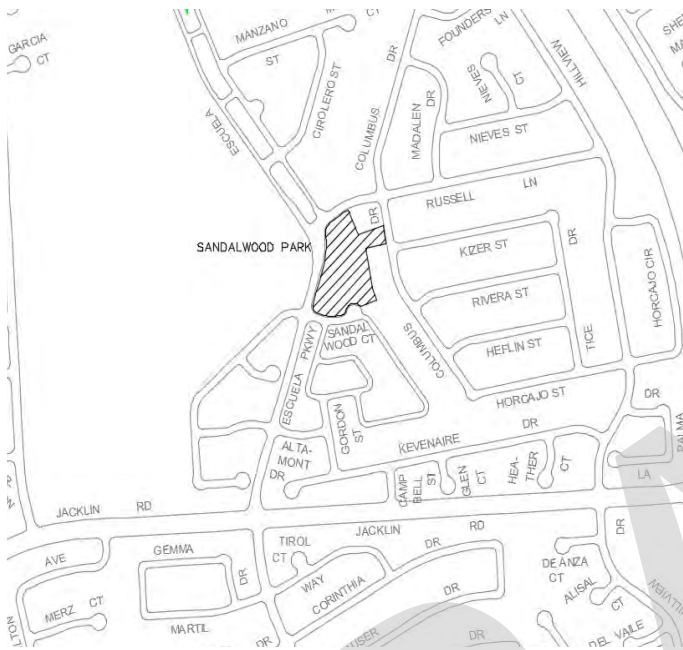
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	400,000	0	0	0	0	0	400,000
Park Fund	2,900,000	0	0	0	0	0	2,900,000
TOTAL	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000

Finance Notes**Operating Impact Notes**

Annual park maintenance costs for the new restroom facility is estimated at \$34,648 and sufficient funding is available in the Public Works Department.

Close at the end of Fiscal Year: June 30, 2021

Sandalwood Park Renovation



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Escuela Parkway between Russell Lane and Sandalwood Court.
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2023
Recurring Project:	No

Description

This project provides for the design and construction of improvements at Sandalwood Park located on Escuela Parkway between Russell Lane and Sandalwood Court. The 3.9-acre neighborhood park was constructed in 1978 and expanded in 1988. Improvements include a new picnic and playground area, ADA access and path improvements, renovation of irrigation and landscaping, and installation of a restroom.

Notes

The San Francisco Public Utilities Commission (SFPUC) owns an 80' wide waterline parcel in the middle of the park. The design is anticipated to be completed in winter 2021. Construction is anticipated for FY 2022/23, but it is not funded at this time.

Sandalwood Park Renovation

Project No. 5110

Uncommitted Balance as of 12/31/2020	Council Approval
\$205,137	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	195,000	0	50,000	0	0	0	245,000
Administration	165,000	0	200,000	0	0	0	365,000
Inspection	65,000	0	50,000	0	0	0	115,000
Improvements	50,000	0	1,900,000	0	0	0	1,950,000
TOTAL	\$475,000	\$0	\$2,200,000	\$0	\$0	\$0	\$2,675,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Park Fund	475,000	0	0	0	0	0	475,000
No Funding Source	0	0	2,200,000	0	0	0	2,200,000
TOTAL	\$475,000	\$0	\$2,200,000	\$0	\$0	\$0	\$2,675,000

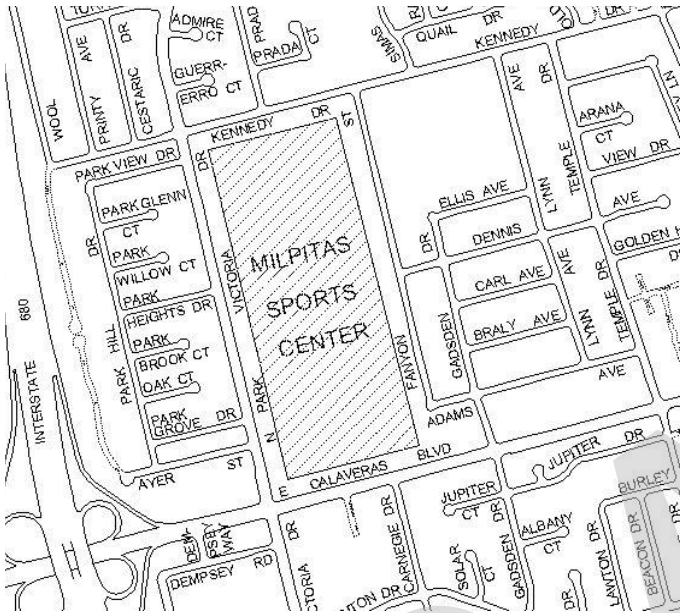
Finance Notes

In FY2019-20, \$1.1M in prior year funding from Park Fund was revised to General Fund Reserves.
City Council 6/4/2020 - \$1.25M in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.
City Council 6/4/2020 - \$600K in prior years funding from Park Fund was allocated for other projects in FY 2020-21.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Sports Center Skate Park



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	1325 E. Calaveras Blvd.
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the design and construction of a new 20,000 sq.ft. skate park located at the Milpitas Sports Complex between the parking lot and fields. Improvements will include hardscape skate features, lighting, irrigation, landscaping, drainage, and amenities. As part of this project, the existing snack shack/restroom building will be replaced to include new kitchen equipment for the food concession and a new two-stall gender neutral restroom building will be installed near the northeast corner of the football field, south of Cardoza Park.

Notes

Construction of the skate park, snack shack and restroom buildings, utility improvements, and ADA accessibility improvements was completed in fall 2020.

Sports Center Skate Park

Project No. 5111

Uncommitted Balance as of 12/31/2020	Council Approval
\$565,009	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	600,000	0	0	0	0	0	600,000
Administration	190,000	0	0	0	0	0	190,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,460,000	0	0	0	0	0	5,460,000
TOTAL	\$6,325,000	\$0	\$0	\$0	\$0	\$0	\$6,325,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	4,175,000	0	0	0	0	0	4,175,000
Midtown Park Fund	900,000	0	0	0	0	0	900,000
Park Fund	750,000	0	0	0	0	0	750,000
Sewer Fund	500,000	0	0	0	0	0	500,000
TOTAL	\$6,325,000	\$0	\$0	\$0	\$0	\$0	\$6,325,000

Finance Notes

City Council 12/4/2018 - Mid-Year Budget Appropriation of \$1.5M from General Government CIP Funds.

City Council 6/18/2019 - Mid-Year Budget Appropriation of \$0.8M from General Government CIP Funds.

Operating Impact Notes

Ongoing annual operations and maintenance for the new facilities will require the approval of a Budget Appropriation of \$52,900 from the Community Facilities District (CFD) 2005 funds into the Public Works Operation and Maintenance Budget.

PROJECT NO.

5113

Minor Sports Courts Rehabilitation



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the assessment and minor rehabilitation improvements for the City's tennis, basketball, and sports courts.

Notes

Public Works to prioritize and rehabilitate minimum of one sports courts annually, pending funds available. Gill Park tennis, basketball, and handball courts were completed in 2020. Funding request in FY21/22 is to rehabilitate the Hall Park tennis court. This project is only partially funded.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$84,268

7/1/2018

Minor Sports Courts Rehabilitation

Project No. 5113

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	50,000	0	0	0	0	0	50,000
Improvements	400,000	35,000	0	250,000	0	0	685,000
TOTAL	\$450,000	\$35,000	\$0	\$250,000	\$0	\$0	\$735,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Midtown Park Fund	337,500	0	0	0	0	0	337,500
Park Fund	112,500	35,000	0	0	0	0	147,500
No Funding Source	0	0	0	250,000	0	0	250,000
TOTAL	\$450,000	\$35,000	\$0	\$250,000	\$0	\$0	\$735,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

MSC Master Plan Update



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	1325 E. Calaveras Blvd.
Managing Department:	Parks & Recreation
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for an update to the 2000 Milpitas Sports Center (MSC) Master Plan. MSC is a 24-acre facility, located at 1325 E Calaveras Blvd, that provides the community different sporting activities such as adult fitness; swimming program; a gym for basketball; football, soccer and baseball fields; and picnic areas. Since the completion of the master plan, there have been several renovation or construction projects completed including football/soccer fields, Cardoza Park play areas, pool and locker room area, and skate park. The update will revise several elements of the master plan to include added and planned amenities and vehicular, bicycle and pedestrian circulation. It will review renovation of the baseball fields and improvement recommendations including ADA access improvements, drainage, and irrigation.

Notes

MSC Master Plan Update to be completed after City Council adopts the Parks and Recreation Master Plan Update (#5115) which is anticipated for summer 2021.

MSC Master Plan Update

Project No. 5114

Uncommitted Balance as of 12/31/2020	Council Approval
\$20,722	7/1/2010

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	140,000	0	0	0	0	0	140,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Park Fund	150,000	0	0	0	0	0	150,000
TOTAL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Parks and Recreation Master Plan Update



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Parks & Recreation
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for an update to the 2008 Parks and Recreation Master Plan to include Transit Area Specific Plan (TASP) Parks, Midtown Parks, and City recreational facilities. The update will include an existing conditions assessment of all parks and recreation facilities, public engagement and outreach, strategic plan to provide high-quality accessible parks and recreation facilities, a programming and growth assessment analysis and a plan for future growth in the City.

Notes

Master Plan Update started in November 2019 to be completed in summer 2021. (Not in TADIF)

Uncommitted Balance
as of 12/31/2020

\$29,617

Council
Approval

7/1/2019

Parks and Recreation Master Plan Update

Project No. 5115

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	525,000	0	0	0	0	0	525,000
Administration	75,000	0	0	0	0	0	75,000
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Midtown Park Fund	300,000	0	0	0	0	0	300,000
TASP Impact Fees	300,000	0	0	0	0	0	300,000
TOTAL	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

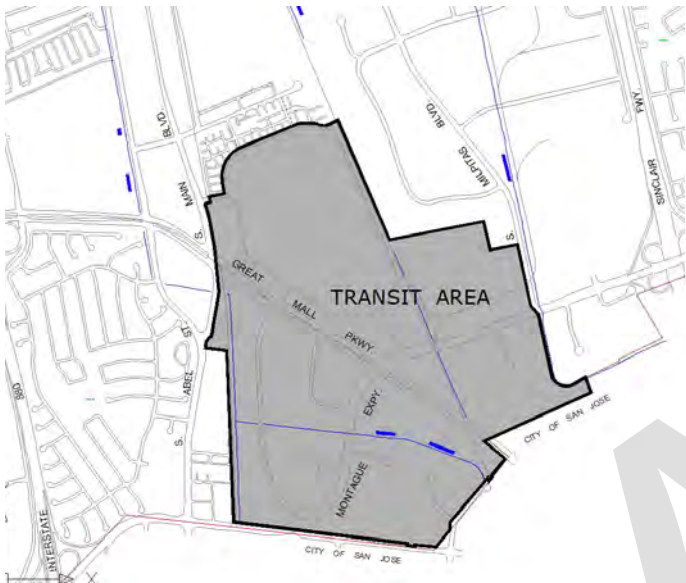
Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Metro Subdistrict Park

PROJECT NO.
Plan



Category:	Park Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Parks & Recreation
Contact Person:	Renee Lorentzen [3409]/ Steve Erickson [3301]
Project Stage:	Planning
Estimated Schedule	
Design:	2024
Construction:	2025
Recurring Project:	No

Description

This project provides for the design, construction, and land acquisition of a new 1.6-acre City park/plaza within the BART Station Sub-district of the Metro Specific Plan area. The park/plaza may include pedestrian paths, benches, trees, public art, and other passive recreation facilities and is to be located near Berryessa Creek.

Notes

Park location to be determined. This project is only partially funded. TASP ID: DB#36/37.

Metro Subdistrict Park

Project No. Plan

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	50,000	25,000	75,000
Inspection	0	0	0	0	0	25,000	25,000
Land	0	0	0	6,000,000	0	0	6,000,000
Improvements	0	0	0	0	0	2,000,000	2,000,000
TOTAL	\$0	\$0	\$0	\$6,000,000	\$350,000	\$2,050,000	\$8,400,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	0	0	0	6,000,000	0	0	6,000,000
No Funding Source	0	0	0	0	350,000	2,050,000	2,400,000
TOTAL	\$0	\$0	\$0	\$6,000,000	\$350,000	\$2,050,000	\$8,400,000

Finance Notes

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.



STREET IMPROVEMENT PROJECTS

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
162	2001	Light Rail Median Landscaping	5,996,000	0	0	0	0	0	5,996,000
164	2008	Montague Pedestrian Overcrossing at Piper Dr.	8,750,000	0	0	0	0	0	8,750,000
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	2,400,000	3,300,000	7,000,000	0	0	0	12,700,000
168	2018	Montague Ped. Overcrossing at Penitencia	1,010,000	0	0	550,000	13,440,000	0	15,000,000
170	2021	Costa Street Plan Line Study	125,000	0	0	0	0	0	125,000
172	2022	Feasibility of POCs at VTA Light Rail Platforms	200,000	0	0	0	0	0	200,000
174	3402	McCarthy Blvd. LLMD Improvement 95-1	1,032,256	85,000	85,000	85,000	85,000	85,000	1,457,256
176	3411	Sinclair LLMD Improvements 98-1	215,625	12,500	12,500	12,500	12,500	12,500	278,125
178	3425	Utility Undergrounding 2017	180,613	0	600,000	775,000	0	0	1,555,613
180	3426	Annual Sidewalk, Curb & Gutter Repair	1,826,840	350,000	350,000	350,000	350,000	350,000	3,576,840
182	3430	Midtown Street Light Project	300,000	0	0	2,400,000	2,400,000	0	5,100,000
184	3440	Annual Street Light, Signal, and Signage	919,432	375,000	375,000	375,000	250,000	150,000	2,444,432
186	3448	Trail, Bicycle, Pedestrian Master Plan Update	246,219	0	0	0	0	0	246,219
188	3449	Street Landscape Irrigation Repair	126,000	0	60,000	60,000	60,000	50,000	356,000
190	3454	Enhanced Crosswalk Striping and Beacons	603,000	0	0	0	0	0	603,000
192	3455	Pilot Street Sweeping Program	400,000	0	0	0	0	0	400,000
194	3458	Radar Speed Feedback Signage	400,000	0	0	0	0	0	400,000
196	4179	Montague Expwy Widening at Great Mall Pkwy	8,619,537	0	0	0	0	0	8,619,537
198	4258	Calaveras Blvd. Widening Project	173,969	0	0	0	0	0	173,969
200	4265	Bart Extension Coordination and Planning	2,480,956	0	0	0	0	0	2,480,956
202	4266	Street Light LED Conversion Improvements	675,000	0	0	0	0	0	675,000
204	4267	Soundwall and Barrier Repair and Renovation Program	778,466	100,000	100,000	50,000	50,000	60,000	1,138,466
206	4274	I-880 Interchange Right-of-Way Closeout	727,181	0	0	0	0	0	727,181
208	4283	ADA Curb Ramp Transition Program	1,584,296	300,000	300,000	300,000	300,000	300,000	3,084,296
210	4287	Street Resurfacing Project 2018	4,600,000	0	0	0	0	0	4,600,000
212	4288	Traffic Studies & Minor Improvements	200,000	0	100,000	0	100,000	0	400,000
214	4290	Annual Bridge Rehabilitation	250,000	0	50,000	50,000	75,000	0	425,000

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
216	4291	Street Resurfacing Project 2018-19	4,609,415	0	0	0	0	0	4,609,415
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	750,000	0	0	0	0	0	750,000
220	4293	Citywide Traffic Safety Assessment	400,000	0	0	0	0	0	400,000
222	4294	SR237 HOV Lane Improvements	200,000	0	0	0	0	0	200,000
224	4295	Street Pavement Restriping	200,000	200,000	0	200,000	0	200,000	800,000
226	4296	Street Resurfacing Project 2019-20	5,292,512	0	0	0	0	0	5,292,512
228	4297	Citywide Traffic Modeling	400,000	0	0	0	0	0	400,000
230	4298	Street Resurfacing Project 2020-21	4,600,000	0	0	0	0	0	4,600,000
232	4303	Street Resurfacing Project 2021-22	0	3,750,000	0	0	0	0	3,750,000
234	Plan	Montague Expressway Widening - West	0	0	0	0	0	20,200,000	20,200,000
236	Plan	Street Resurfacing Project 2024-25	0	0	0	0	4,100,000	0	4,100,000
238	Plan	Street Resurfacing Project 2022-23	0	0	4,100,000	0	0	0	4,100,000
240	Plan	Street Resurfacing Project 2023-24	0	0	0	4,100,000	0	0	4,100,000
242	New	Street Resurfacing Project 2025-26	0	0	0	0	0	4,100,000	4,100,000
Total Cost			\$61,272,316	\$8,472,500	\$13,132,500	\$9,307,500	\$21,222,500	\$25,507,500	\$138,914,816

Funding Summary

Gas Tax Fund	2,094,515	1,900,000	1,900,000	1,900,000	1,900,000
General Government CIP Fund	350,000	0	0	0	0
LLMD	97,500	97,500	97,500	97,500	97,500
Measure B	500,000	500,000	500,000	500,000	500,000
SB1 RMRA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Sewer Infrastructure Fund	130,485	0	0	0	0
TASP Impact Fees	3,300,000	7,000,000	550,000	13,440,000	7,400,000
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000
Total Financing Available	8,472,500	11,497,500	5,047,500	17,937,500	11,897,500
No Funding Source	0	1,635,000	4,260,000	3,285,000	13,610,000
Total	\$8,472,500	\$13,132,500	\$9,307,500	\$21,222,500	\$25,507,500

Summary of Project Funding Sources FY 2021-22

Pg.	No.	Project Name	Gas Tax Fund	General Government CIP Fund	LLMD
162	2001	Light Rail Median Landscaping	0	0	0
164	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0	0
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0	0
168	2018	Montague Ped. Overcrossing at Penitencia	0	0	0
170	2021	Costa Street Plan Line Study	0	0	0
172	2022	Feasibility of POCs at VTA Light Rail Platforms	0	0	0
174	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	85,000
176	3411	Sinclair LLMD Improvements 98-1	0	0	12,500
178	3425	Utility Undergrounding 2017	0	0	0
180	3426	Annual Sidewalk, Curb & Gutter Repair	219,515	0	0
182	3430	Midtown Street Light Project	0	0	0
184	3440	Annual Street Light, Signal, and Signage	125,000	250,000	0
186	3448	Trail, Bicycle, Pedestrian Master Plan Update	0	0	0
188	3449	Street Landscape Irrigation Repair	0	0	0
190	3454	Enhanced Crosswalk Striping and Beacons	0	0	0
192	3455	Pilot Street Sweeping Program	0	0	0
194	3458	Radar Speed Feedback Signage	0	0	0
196	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0
198	4258	Calaveras Blvd. Widening Project	0	0	0
200	4265	Bart Extension Coordination and Planning	0	0	0
202	4266	Street Light LED Conversion Improvements	0	0	0
204	4267	Soundwall and Barrier Repair and Renovation Program	0	100,000	0
206	4274	I-880 Interchange Right-of-Way Closeout	0	0	0
208	4283	ADA Curb Ramp Transition Program	300,000	0	0
210	4287	Street Resurfacing Project 2018	0	0	0
212	4288	Traffic Studies & Minor Improvements	0	0	0
214	4290	Annual Bridge Rehabilitation	0	0	0
216	4291	Street Resurfacing Project 2018-19	0	0	0
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	0	0	0
220	4293	Citywide Traffic Safety Assessment	0	0	0
222	4294	SR237 HOV Lane Improvements	0	0	0
224	4295	Street Pavement Restriping	200,000	0	0
226	4296	Street Resurfacing Project 2019-20	0	0	0
228	4297	Citywide Traffic Modeling	0	0	0
230	4298	Street Resurfacing Project 2020-21	0	0	0
232	4303	Street Resurfacing Project 2021-22	1,250,000	0	0
234	Plan	Montague Expressway Widening - West	0	0	0
236	Plan	Street Resurfacing Project 2024-25	0	0	0
238	Plan	Street Resurfacing Project 2022-23	0	0	0
240	Plan	Street Resurfacing Project 2023-24	0	0	0
242	New	Street Resurfacing Project 2025-26	0	0	0
Subtotal by Funding Source			2,094,515	350,000	97,500
Total			\$8,472,500		

Street Improvement Projects

Summary of Project Funding Sources FY 2021-22

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2022-23

Pg.	No.	Project Name	Gas Tax Fund	LLMD
162	2001	Light Rail Median Landscaping	0	0
164	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0
168	2018	Montague Ped. Overcrossing at Penitencia	0	0
170	2021	Costa Street Plan Line Study	0	0
172	2022	Feasibility of POCs at VTA Light Rail Platforms	0	0
174	3402	McCarthy Blvd. LLMD Improvement 95-1	0	85,000
176	3411	Sinclair LLMD Improvements 98-1	0	12,500
178	3425	Utility Undergrounding 2017	0	0
180	3426	Annual Sidewalk, Curb & Gutter Repair	0	0
182	3430	Midtown Street Light Project	0	0
184	3440	Annual Street Light, Signal, and Signage	0	0
186	3448	Trail, Bicycle, Pedestrian Master Plan Update	0	0
188	3449	Street Landscape Irrigation Repair	0	0
190	3454	Enhanced Crosswalk Striping and Beacons	0	0
192	3455	Pilot Street Sweeping Program	0	0
194	3458	Radar Speed Feedback Signage	0	0
196	4179	Montague Expwy Widening at Great Mall Pkwy	0	0
198	4258	Calaveras Blvd. Widening Project	0	0
200	4265	Bart Extension Coordination and Planning	0	0
202	4266	Street Light LED Conversion Improvements	0	0
204	4267	Soundwall and Barrier Repair and Renovation Program	0	0
206	4274	I-880 Interchange Right-of-Way Closeout	0	0
208	4283	ADA Curb Ramp Transition Program	300,000	0
210	4287	Street Resurfacing Project 2018	0	0
212	4288	Traffic Studies & Minor Improvements	0	0
214	4290	Annual Bridge Rehabilitation	0	0
216	4291	Street Resurfacing Project 2018-19	0	0
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	0	0
220	4293	Citywide Traffic Safety Assessment	0	0
222	4294	SR237 HOV Lane Improvements	0	0
224	4295	Street Pavement Restriping	0	0
226	4296	Street Resurfacing Project 2019-20	0	0
228	4297	Citywide Traffic Modeling	0	0
230	4298	Street Resurfacing Project 2020-21	0	0
232	4303	Street Resurfacing Project 2021-22	0	0
234	Plan	Montague Expressway Widening - West	0	0
236	Plan	Street Resurfacing Project 2024-25	0	0
238	Plan	Street Resurfacing Project 2022-23	1,600,000	0
240	Plan	Street Resurfacing Project 2023-24	0	0
242	New	Street Resurfacing Project 2025-26	0	0
Subtotal by Funding Source			1,900,000	97,500
Total			\$13,132,500	

Street Improvement Projects

Summary of Project Funding Sources FY 2022-23

[illegible]

Summary of Project Funding Sources FY 2023-24

Pg.	No.	Project Name	Gas Tax Fund	LLMD
162	2001	Light Rail Median Landscaping	0	0
164	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0
168	2018	Montague Ped. Overcrossing at Penitencia	0	0
170	2021	Costa Street Plan Line Study	0	0
172	2022	Feasibility of POCs at VTA Light Rail Platforms	0	0
174	3402	McCarthy Blvd. LLMD Improvement 95-1	0	85,000
176	3411	Sinclair LLMD Improvements 98-1	0	12,500
178	3425	Utility Undergrounding 2017	0	0
180	3426	Annual Sidewalk, Curb & Gutter Repair	0	0
182	3430	Midtown Street Light Project	0	0
184	3440	Annual Street Light, Signal, and Signage	0	0
186	3448	Trail, Bicycle, Pedestrian Master Plan Update	0	0
188	3449	Street Landscape Irrigation Repair	0	0
190	3454	Enhanced Crosswalk Striping and Beacons	0	0
192	3455	Pilot Street Sweeping Program	0	0
194	3458	Radar Speed Feedback Signage	0	0
196	4179	Montague Expwy Widening at Great Mall Pkwy	0	0
198	4258	Calaveras Blvd. Widening Project	0	0
200	4265	Bart Extension Coordination and Planning	0	0
202	4266	Street Light LED Conversion Improvements	0	0
204	4267	Soundwall and Barrier Repair and Renovation Program	0	0
206	4274	I-880 Interchange Right-of-Way Closeout	0	0
208	4283	ADA Curb Ramp Transition Program	300,000	0
210	4287	Street Resurfacing Project 2018	0	0
212	4288	Traffic Studies & Minor Improvements	0	0
214	4290	Annual Bridge Rehabilitation	0	0
216	4291	Street Resurfacing Project 2018-19	0	0
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	0	0
220	4293	Citywide Traffic Safety Assessment	0	0
222	4294	SR237 HOV Lane Improvements	0	0
224	4295	Street Pavement Restriping	0	0
226	4296	Street Resurfacing Project 2019-20	0	0
228	4297	Citywide Traffic Modeling	0	0
230	4298	Street Resurfacing Project 2020-21	0	0
232	4303	Street Resurfacing Project 2021-22	0	0
234	Plan	Montague Expressway Widening - West	0	0
236	Plan	Street Resurfacing Project 2024-25	0	0
238	Plan	Street Resurfacing Project 2022-23	0	0
240	Plan	Street Resurfacing Project 2023-24	1,600,000	0
242	New	Street Resurfacing Project 2025-26	0	0
Subtotal by Funding Source			1,900,000	97,500
Total			\$9,307,500	

Street Improvement Projects

Summary of Project Funding Sources FY 2023-24

[illegible]

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Gas Tax Fund	LLMD
162	2001	Light Rail Median Landscaping	0	0
164	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0
168	2018	Montague Ped. Overcrossing at Penitencia	0	0
170	2021	Costa Street Plan Line Study	0	0
172	2022	Feasibility of POCs at VTA Light Rail Platforms	0	0
174	3402	McCarthy Blvd. LLMD Improvement 95-1	0	85,000
176	3411	Sinclair LLMD Improvements 98-1	0	12,500
178	3425	Utility Undergrounding 2017	0	0
180	3426	Annual Sidewalk, Curb & Gutter Repair	0	0
182	3430	Midtown Street Light Project	0	0
184	3440	Annual Street Light, Signal, and Signage	0	0
186	3448	Trail, Bicycle, Pedestrian Master Plan Update	0	0
188	3449	Street Landscape Irrigation Repair	0	0
190	3454	Enhanced Crosswalk Striping and Beacons	0	0
192	3455	Pilot Street Sweeping Program	0	0
194	3458	Radar Speed Feedback Signage	0	0
196	4179	Montague Expwy Widening at Great Mall Pkwy	0	0
198	4258	Calaveras Blvd. Widening Project	0	0
200	4265	Bart Extension Coordination and Planning	0	0
202	4266	Street Light LED Conversion Improvements	0	0
204	4267	Soundwall and Barrier Repair and Renovation Program	0	0
206	4274	I-880 Interchange Right-of-Way Closeout	0	0
208	4283	ADA Curb Ramp Transition Program	300,000	0
210	4287	Street Resurfacing Project 2018	0	0
212	4288	Traffic Studies & Minor Improvements	0	0
214	4290	Annual Bridge Rehabilitation	0	0
216	4291	Street Resurfacing Project 2018-19	0	0
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	0	0
220	4293	Citywide Traffic Safety Assessment	0	0
222	4294	SR237 HOV Lane Improvements	0	0
224	4295	Street Pavement Restriping	0	0
226	4296	Street Resurfacing Project 2019-20	0	0
228	4297	Citywide Traffic Modeling	0	0
230	4298	Street Resurfacing Project 2020-21	0	0
232	4303	Street Resurfacing Project 2021-22	0	0
234	Plan	Montague Expressway Widening - West	0	0
236	Plan	Street Resurfacing Project 2024-25	1,600,000	0
238	Plan	Street Resurfacing Project 2022-23	0	0
240	Plan	Street Resurfacing Project 2023-24	0	0
242	New	Street Resurfacing Project 2025-26	0	0
Subtotal by Funding Source			1,900,000	97,500
Total			\$21,222,500	

Street Improvement Projects

Summary of Project Funding Sources FY 2024-25

[illegible]

Street Improvement Projects

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Gas Tax Fund	LLMD
162	2001	Light Rail Median Landscaping	0	0
164	2008	Montague Pedestrian Overcrossing at Piper Dr.	0	0
166	2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia	0	0
168	2018	Montague Ped. Overcrossing at Penitencia	0	0
170	2021	Costa Street Plan Line Study	0	0
172	2022	Feasibility of POCs at VTA Light Rail Platforms	0	0
174	3402	McCarthy Blvd. LLMD Improvement 95-1	0	85,000
176	3411	Sinclair LLMD Improvements 98-1	0	12,500
178	3425	Utility Undergrounding 2017	0	0
180	3426	Annual Sidewalk, Curb & Gutter Repair	0	0
182	3430	Midtown Street Light Project	0	0
184	3440	Annual Street Light, Signal, and Signage	0	0
186	3448	Trail, Bicycle, Pedestrian Master Plan Update	0	0
188	3449	Street Landscape Irrigation Repair	0	0
190	3454	Enhanced Crosswalk Striping and Beacons	0	0
192	3455	Pilot Street Sweeping Program	0	0
194	3458	Radar Speed Feedback Signage	0	0
196	4179	Montague Expwy Widening at Great Mall Pkwy	0	0
198	4258	Calaveras Blvd. Widening Project	0	0
200	4265	Bart Extension Coordination and Planning	0	0
202	4266	Street Light LED Conversion Improvements	0	0
204	4267	Soundwall and Barrier Repair and Renovation Program	0	0
206	4274	I-880 Interchange Right-of-Way Closeout	0	0
208	4283	ADA Curb Ramp Transition Program	300,000	0
210	4287	Street Resurfacing Project 2018	0	0
212	4288	Traffic Studies & Minor Improvements	0	0
214	4290	Annual Bridge Rehabilitation	0	0
216	4291	Street Resurfacing Project 2018-19	0	0
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	0	0
220	4293	Citywide Traffic Safety Assessment	0	0
222	4294	SR237 HOV Lane Improvements	0	0
224	4295	Street Pavement Restriping	0	0
226	4296	Street Resurfacing Project 2019-20	0	0
228	4297	Citywide Traffic Modeling	0	0
230	4298	Street Resurfacing Project 2020-21	0	0
232	4303	Street Resurfacing Project 2021-22	0	0
234	Plan	Montague Expressway Widening - West	0	0
236	Plan	Street Resurfacing Project 2024-25	0	0
238	Plan	Street Resurfacing Project 2022-23	0	0
240	Plan	Street Resurfacing Project 2023-24	0	0
242	New	Street Resurfacing Project 2025-26	1,600,000	0
Subtotal by Funding Source			1,900,000	97,500
Total			\$25,507,500	

Street Improvement Projects

Summary of Project Funding Sources FY 2025-26

Measure B	SB1 RMRA	TASP Impact Fees	Vehicle Registration Fee	No Funding Source
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	350,000
0	0	0	0	0
0	0	0	0	150,000
0	0	0	0	0
0	0	0	0	50,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	60,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	200,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	7,400,000	0	12,800,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
500,000	1,500,000	0	500,000	0
500,000	1,500,000	7,400,000	500,000	13,610,000

Light Rail Median Landscaping

2001


Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Great Mall Parkway
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	2023
Recurring Project:	No

Description

This project provides for the design and construction of median landscape improvements on Great Mall Parkway from I-880 to the southern City limits at Capitol Expressway. There are eight median islands under the Light Rail Train viaduct structure to be landscaped and irrigated with recycled water. Work also includes construction of a recycled water main line for this project and future Transit Area Specific Plan development project. This work is included in the cooperative agreement with the Santa Clara Valley Transportation Authority.

Notes

The recycle water project was completed in 2012. Six of the eight medians were completed in spring 2018, north of Montague Expressway. Remaining two medians on E. Capital Avenue, south of Montague Expressway, are within the BART/MTA improvement area and are anticipated to be completed by 2022. (TASP ID: DB#5)

Light Rail Median Landscaping

Project No. 2001

Uncommitted Balance as of 12/31/2020	Council Approval
\$2,047,974	7/1/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	150,000	0	0	0	0	0	150,000
Administration	100,000	0	0	0	0	0	100,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	5,671,000	0	0	0	0	0	5,671,000
TOTAL	\$5,996,000	\$0	\$0	\$0	\$0	\$0	\$5,996,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./Developer Fees	1,800,000	0	0	0	0	0	1,800,000
Recycled Water Fund	1,300,000	0	0	0	0	0	1,300,000
RDA Fund	341,000	0	0	0	0	0	341,000
Street Improvement Fund	5,000	0	0	0	0	0	5,000
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
TOTAL	\$5,996,000	\$0	\$0	\$0	\$0	\$0	\$5,996,000

Finance Notes

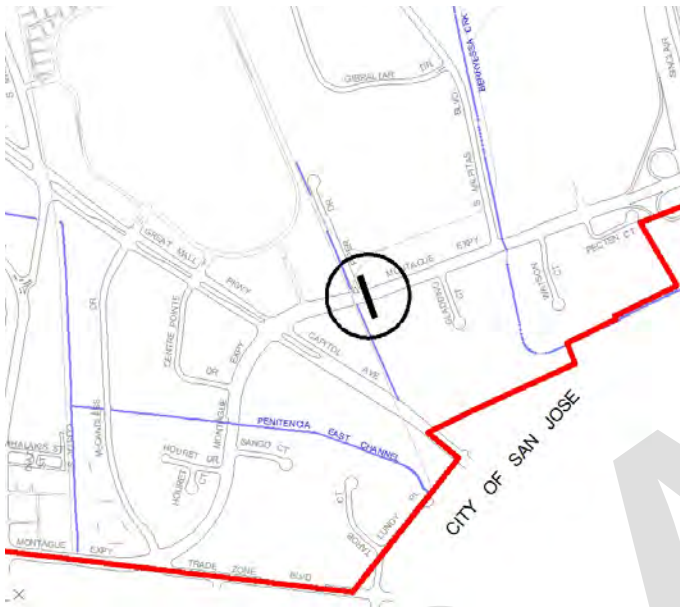
Grants/Reimb./Develop Fees - Local funding of \$1.8M from VTA. Previously this was STIP grant funding earmarked for 237/I-880 interchange landscaping.

City Council 11/15/11 - Budget Appropriation of \$5k from Street Improvement Fund.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Montague Pedestrian Overcrossing at Piper Dr.



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Montague Expressway at Piper Drive
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2021
Recurring Project:	No

Description

This project provides for the construction of a pedestrian overcrossing (POC) over Montague Expressway between Piper Drive and the BART Station. The POC is part of the Metro Area Specific Plan circulation infrastructure improvement to provide safe and convenient pedestrian connectivity between the Milpitas BART station, Great Mall and surrounding residential developments.

Notes

VTA is anticipating construction will be completed by fall 2021. (TASP ID: DB#7)

Uncommitted Balance
as of 12/31/2020

\$922,188

Council
Approval

7/1/2019

Montague Pedestrian Overcrossing at Piper Dr.

Project No. 2008

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	900,000	0	0	0	0	0	900,000
Inspection	500,000	0	0	0	0	0	500,000
Improvements	7,350,000	0	0	0	0	0	7,350,000
TOTAL	\$8,750,000	\$0	\$0	\$0	\$0	\$0	\$8,750,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	8,750,000	0	0	0	0	0	8,750,000
TOTAL	\$8,750,000	\$0	\$0	\$0	\$0	\$0	\$8,750,000

Finance Notes

Transit Performance Initiative (TPI) Grant of \$2.7M.

One Bay Area (OBAG) Cycle 2 Grant of \$7.0M.

City Council 4/04/2017 – Mid-Year Budget Appropriation of \$1.5M from TASP Impact Fees.

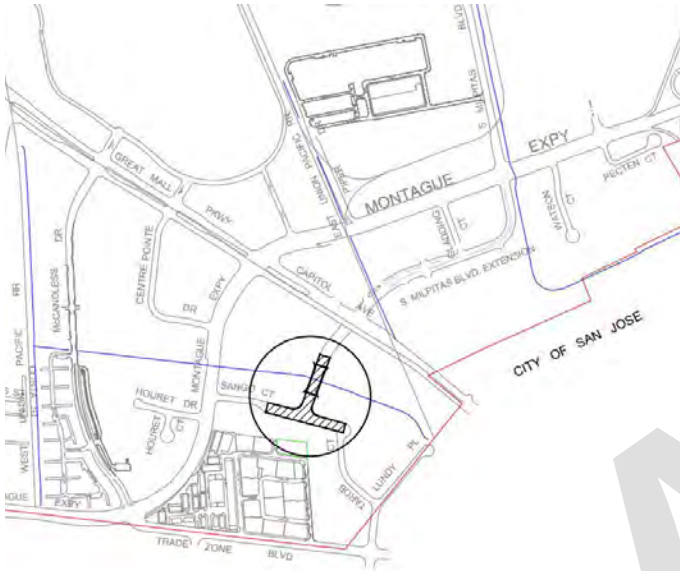
MTA and the City entered into an agreement for MTA to administer the project under the MTA/Milpitas Master Agreement Amendment 10.

In FY2019-20, \$2.7M in prior year funding from TASP Impact Fees defunded to match the City's local funding share to MTA for project construction.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

S. Milpitas Blvd. Vehicle Bridge at Penitencia



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	South Milpitas Blvd. Extension over Penitencia Creek
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Kan Xu [3253]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	TBD
Recurring Project:	No

Description

This project provides for the design and construction of a vehicular bridge over Penitencia Creek at the end of the new S. Milpitas Blvd. Extension. The vehicular bridge is part of the Metro Area Specific Plan circulation infrastructure plan to provide vehicular, bicycle and pedestrian connectivity between Metro developments, Milpitas BART Station, Great Mall and surrounding residential developments.

Notes

The City will reimburse the developer (Lennar) for the design of the vehicular bridge across Penitencia Creek. The City will administer the construction of the bridge and streets connecting the bridge, Sango Court, and Tarob Court. The demolition of the building at 1831 Tarob Court is part of this project. Funding Request in FY2021/22 is to purchase a strip of land on 1901 Tarob Ct. and 0.45 acres property on Sango Ct. (APN 86-036-011) for street connections. (TASP ID: DB#9)

Uncommitted Balance
as of 12/31/2020

\$2,364,774

Council
Approval

7/1/2019

S. Milpitas Blvd. Vehicle Bridge at Penitencia

Project No. 2016

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	1,100,000	0	0	0	0	0	1,100,000
Administration	300,000	0	200,000	0	0	0	500,000
Inspection	0	0	150,000	0	0	0	150,000
Land	0	3,300,000	0	0	0	0	3,300,000
Improvements	1,000,000	0	6,650,000	0	0	0	7,650,000
TOTAL	\$2,400,000	\$3,300,000	\$7,000,000	\$0	\$0	\$0	\$12,700,000

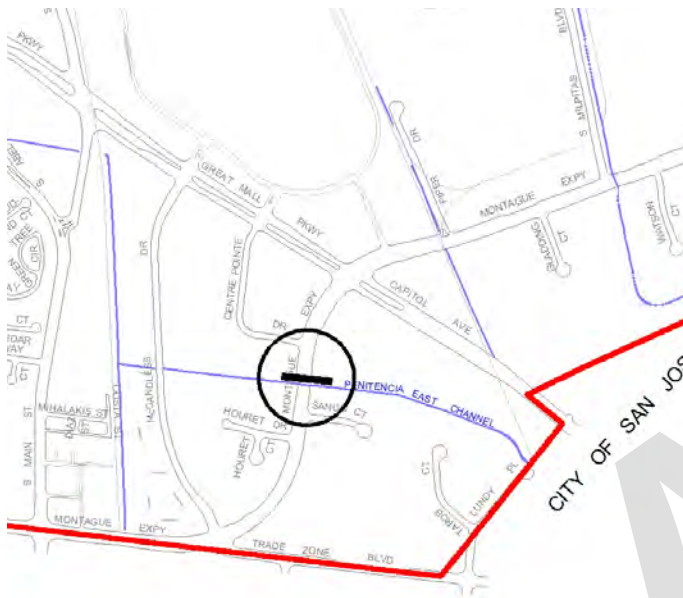
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	2,400,000	3,300,000	7,000,000	0	0	0	12,700,000
TOTAL	\$2,400,000	\$3,300,000	\$7,000,000	\$0	\$0	\$0	\$12,700,000

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Montague Ped. Overcrossing at Penitencia



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Montague Expressway at Penitencia Creek
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Kan Xu [3253]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	TBD
Recurring Project:	No

Description

This project provides for the design and construction of a pedestrian overcrossing (POC) over Montague Expressway at the east levee of Penitencia Creek. The pedestrian overcrossing is part of the Metro Specific Plan circulation infrastructure plan to provide safe and convenient pedestrian connectivity between Metro residential developments, schools, parks, Great Mall, and the BART Station.

Notes

Developer (Lennar) to provide 100% design documents for POC as part of a reimbursement agreement. City to administer construction of POC. (TASP ID: DB#7)

Uncommitted Balance
as of 12/31/2020

\$1,010,000

Council
Approval

7/1/2016

Montague Ped. Overcrossing at Penitencia

Project No. 2018

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	1,000,000	0	0	400,000	0	0	1,400,000
Administration	10,000	0	0	150,000	0	0	160,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	13,340,000	0	13,340,000
TOTAL	\$1,010,000	\$0	\$0	\$550,000	\$13,440,000	\$0	\$15,000,000

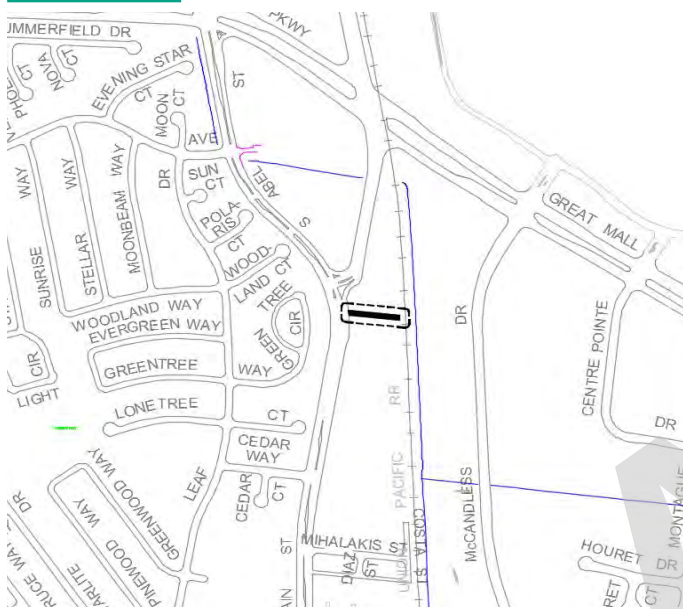
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	1,010,000	0	0	550,000	13,440,000	0	15,000,000
TOTAL	\$1,010,000	\$0	\$0	\$550,000	\$13,440,000	\$0	\$15,000,000

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Costa Street Plan Line Study



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Costa Street
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for the preparation of a Plan Line Study to evaluate the extension of Costa Street to connect to S. Abel St. and S. Main St. in the Metro Specific Plan area. The study will evaluate right-of-way, adjacent property access, emergency vehicle access, pedestrian circulation, and streetscape opportunities.

Notes

Plan line study is anticipated to start in 2021. (Not in TADIF)

Uncommitted Balance as of 12/31/2020	Council Approval
\$125,000	7/1/2019

Costa Street Plan Line Study

Project No. 2021

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	0	0	0	0	0	100,000
Administration	25,000	0	0	0	0	0	25,000
TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

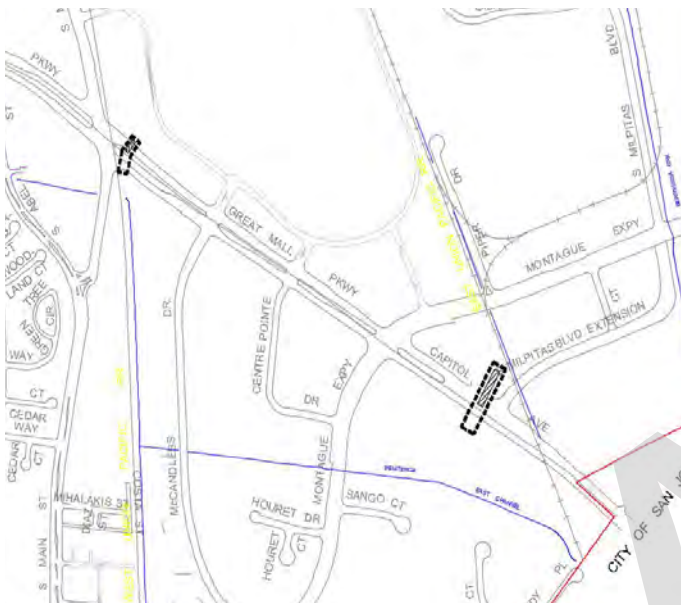
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	125,000	0	0	0	0	0	125,000
TOTAL	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Feasibility of POCs at VTA Light Rail Platforms



Category: Street Improvement

City Council Priority: Transportation and Transit

Project Location: Great Mall Parkway

Managing Department: Engineering

Contact Person: Steve Erickson [3301]/
Steve Chan [3324]

Project Stage: Construction

Estimated Schedule

Design: 2021

Construction: —

Recurring Project: No

Description

The project provides for a feasibility study to determine the possibility of constructing pedestrian overcrossings (POC) at Valley Transportation Authority (VTA) Light Rail Platforms over eastbound lanes of Great Mall Parkway near South Main Street and E. Capital Avenue near S. Milpitas Blvd.

Notes

There are existing POCs at VTA Light Rail Platforms located over westbound lanes on Great Mall Parkway and E. Capital Avenue. Feasibility study is anticipated to start in 2021. (Not in TADIF)

Uncommitted Balance
as of 12/31/2020Council
Approval

\$200,000

7/1/2019

Feasibility of POCs at VTA Light Rail Platforms

Project No. 2022

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	180,000	0	0	0	0	0	180,000
Administration	20,000	0	0	0	0	0	20,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

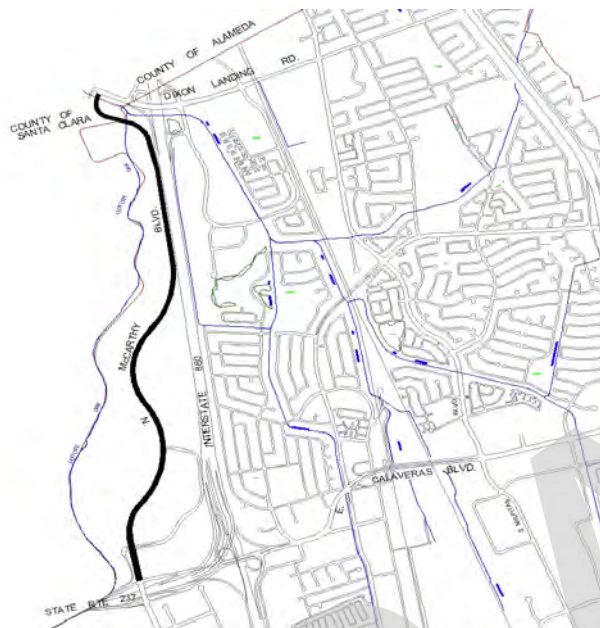
Finance Notes

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

McCarthy Blvd. LLMD Improvement 95-1

PROJECT NO.
3402



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	McCarthy Blvd. and Ranch Drive
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	TBD
Recurring Project:	Yes

Description

This project provides for the design and construction of landscape and irrigation renovation on McCarthy Blvd. between State Route 237 and Dixon Landing Road and a portion of Ranch Drive. Work is part of the Lighting, Landscape, Maintenance, Assessment District (LLMD) 95-1.

Notes

Uncommitted Balance
as of 12/31/2020

\$554,426

Council
Approval

7/1/2011

McCarthy Blvd. LLMD Improvement 95-1

Project No. 3402

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	85,000	0	0	0	0	0	85,000
Administration	70,000	0	0	0	0	0	70,000
Inspection	38,000	0	0	0	0	0	38,000
Improvements	839,256	85,000	85,000	85,000	85,000	85,000	1,264,256
TOTAL	\$1,032,256	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$1,457,256

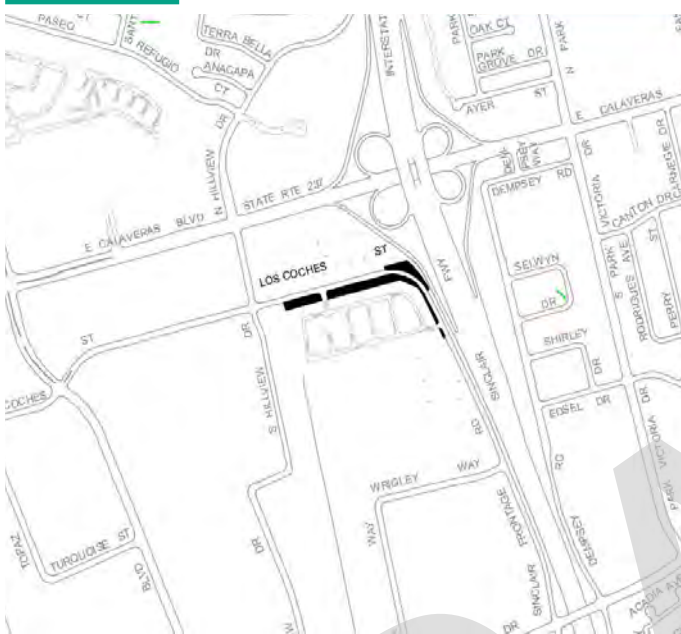
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
LLMD	1,032,256	85,000	85,000	85,000	85,000	85,000	1,457,256
TOTAL	\$1,032,256	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$1,457,256

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sinclair LLMD Improvements 98-1



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Los Coches Street and Sinclair Frontage Road
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	TBD
Recurring Project:	Yes

Description

This project provides for the design and construction of landscape and irrigation renovation along portions of Los Coches Street and Sinclair Frontage Road. Work is part of the Lighting, Landscape, Maintenance, Assessment District (LLMD) 98-1.

Notes

Sinclair LLMD Improvements 98-1

Project No. 3411

Uncommitted Balance as of 12/31/2020	Council Approval
\$130,975	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	10,000	0	0	0	0	0	10,000
Administration	98,125	0	0	0	0	0	98,125
Inspection	6,000	0	0	0	0	0	6,000
Improvements	101,500	12,500	12,500	12,500	12,500	12,500	164,000
TOTAL	\$215,625	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$278,125

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./ Developer Fees	86,125	0	0	0	0	0	86,125
LLMD	129,500	12,500	12,500	12,500	12,500	12,500	192,000
TOTAL	\$215,625	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$278,125

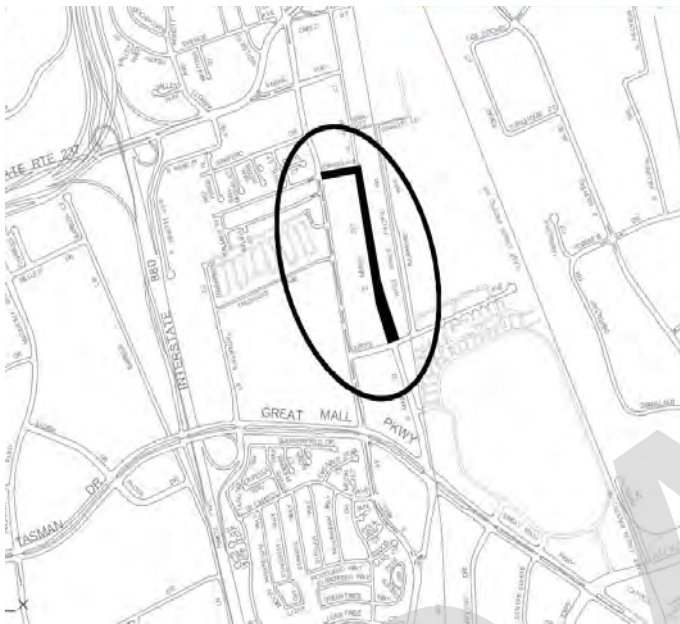
Finance Notes

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$41,125 reimbursement from Santa Clara Valley Water District for settlement of expenditures.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Utility Undergrounding 2017



Category:	Street Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	South Main Street and Corning Avenue
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	Completed
Construction:	2023
Recurring Project:	No

Description

This project provides preliminary engineering, public utility service easement acquisition, and City administration for the undergrounding of existing overhead electric and communication utilities by Pacific Gas & Electric Company (PG&E) on South Main Street between Corning Avenue to Curtis Avenue. PG&E will complete the engineering and construction within 5 to 7 years after City Council adopts a resolution for the creation of an Underground Utility District (UUD). The project is partially funded through the PG&E Rule 20A Program.

Notes

As of 2020, the City's account balance in PG&E Rule 20A Allocation and Work Credit program is approximately \$5.3M. On January 3, 2016, City Council adopted UUD #6 that included a portion of South Main Street from Corning Avenue to Curtis Avenue and Corning Avenue. Funding request in FY2022-23 is for easement acquisition. Estimated cost in FY2023-24 is for the City's share of improvements that don't have an identified funding source at this time. Costs associated with the underground infrastructure for new street lights will be funded by the Midtown Street Light Project (#3430).

Utility Undergrounding 2017

Project No. 3425

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	5/11/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	130,613	0	0	0	0	0	130,613
Administration	50,000	0	0	0	0	0	50,000
Land	0	0	600,000	0	0	0	600,000
Improvements	0	0	0	775,000	0	0	775,000
TOTAL	\$180,613	\$0	\$600,000	\$775,000	\$0	\$0	\$1,555,613

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	180,613	0	0	0	0	0	180,613
No Funding Source	0	0	600,000	775,000	0	0	1,375,000
TOTAL	\$180,613	\$0	\$600,000	\$775,000	\$0	\$0	\$1,555,613

Finance Notes

City Council 6/4/2020 - \$69,387 in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Annual Sidewalk, Curb & Gutter Repair

PROJECT NO.

3426



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repairs and replacement of sidewalk and curb and gutter to eliminate safety/trip hazards caused by tree roots and drainage issue in the City right-of-way and facilities .

Notes

Funding request in FY 21/22 is to fund the annual repair and replacement contract. This project is only partially funded.

Uncommitted Balance
as of 12/31/2020

\$613,793

Council
Approval

7/1/2016

Annual Sidewalk, Curb & Gutter Repair

Project No. 3426

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	95,184	10,000	10,000	10,000	10,000	10,000	145,184
Improvements	1,731,656	340,000	340,000	340,000	340,000	340,000	3,431,656
TOTAL	\$1,826,840	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,576,840

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	790,090	219,515	0	0	0	0	1,009,605
General Government CIP Fund	603,640	0	0	0	0	0	603,640
Sewer Fund	203,200	0	0	0	0	0	203,200
Sewer Infrastructure Fund	129,910	130,485	0	0	0	0	260,395
Water Fund	100,000	0	0	0	0	0	100,000
No Funding Source	0	0	350,000	350,000	350,000	350,000	1,400,000
TOTAL	\$1,826,840	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,576,840

Finance Notes

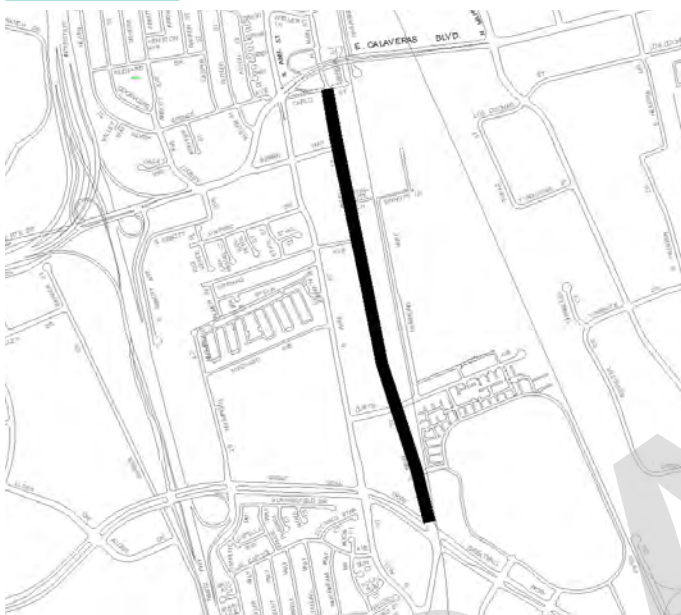
In FY2019-20, \$300k in prior year funding from General Gov. CIP Fund revised to Gas Tax Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Midtown Street Light Project

PROJECT NO.
3430



Category:	Street Improvement
City Council Priority:	Economic Development and Job Growth
Project Location:	South Main Street
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2023
Construction:	2024
Recurring Project:	No

Description

This project provides for the design and construction of Midtown decorative street lights and signal improvements along South Main Street from Carlo Street to Great Mall Parkway. The project will be completed in three phases: (1) Carlo Street to Corning Ave., (2) Corning Ave. to Curtis Ave., and (3) Curtis Ave. to Great Mall Parkway.

Notes

Phase 1 construction is anticipated to start in FY 2023-24. Phase 2 construction is anticipated to start after PG&E undergounds existing overhead utilities between Corning Ave. and Curtis Ave. (Project #3425 - Utility Undergrounding 2017) in FY2024-25. Phase 3 (Curtis Ave. to Great Mall Parkway) is estimated at \$3M and installation to be determined at a later date. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 12/31/2020	Council Approval
\$5,462	5/17/2016

Midtown Street Light Project

Project No. 3430

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	175,000	0	0	50,000	50,000	0	275,000
Administration	100,000	0	0	75,000	75,000	0	250,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	0	0	0	2,275,000	2,275,000	0	4,550,000
TOTAL	\$300,000	\$0	\$0	\$2,400,000	\$2,400,000	\$0	\$5,100,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
No Funding Source	0	0	0	2,400,000	2,400,000	0	4,800,000
TOTAL	\$300,000	\$0	\$0	\$2,400,000	\$2,400,000	\$0	\$5,100,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Annual Street Light, Signal, and Signage

PROJECT NO.

3440

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repairs, replacement, and minor improvements to street lights, signage and traffic control devices. Work may include street light and traffic signal fixtures, poles and wiring, traffic signage, traffic/pedestrian safety devices, signal battery backup systems, and related appurtenances.

Notes

Public Works to replace and upgrade traffic signal cabinets, decorative street lights on Main St., and signal battery backup in 2021. Funding request in FY2021-22 is for replacement of decorative and Type 15 street lights, and street signage at various locations. This project is only partially funded.

Uncommitted Balance
as of 12/31/2020

\$556,970

Council
Approval

7/1/2017

Annual Street Light, Signal, and Signage

Project No. 3440

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	40,000	10,000	10,000	10,000	10,000	10,000	90,000
Improvements	385,000	365,000	365,000	365,000	240,000	140,000	1,860,000
Equipment	494,432	0	0	0	0	0	494,432
TOTAL	\$919,432	\$375,000	\$375,000	\$375,000	\$250,000	\$150,000	\$2,444,432

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	405,000	125,000	0	0	0	0	530,000
General Government CIP Fund	250,000	250,000	0	0	0	0	500,000
Vehicle Registration Fee	264,432	0	0	0	0	0	264,432
No Funding Source	0	0	375,000	375,000	250,000	150,000	1,150,000
TOTAL	\$919,432	\$375,000	\$375,000	\$375,000	\$250,000	\$150,000	\$2,444,432

Finance Notes

City Council 9/1/2020 - Budget Appropriation of \$264,432 from Vehicle Registration Fee.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Trail, Bicycle, Pedestrian Master Plan Update



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project will provide an update to the City's Trails and Bikeway Master Plans. An update of the Trails Master Plan aims to improve connectivity to local destinations, such as BART. The plan will identify gaps in the trail system, and provide recommendations to increase safety and accessibility for all trail users, support economic development, and enhance the quality of life for area residents. An update of the Bikeway Master Plan would identify ways to enhance and expand the existing bikeway network. Improvements would be constructed in phases and could include the installation of new green bike lanes; buffered/separated bike lanes; bike trail opportunities to address the needs for commuter and recreational bicyclists to access transit hubs; work; recreational; and retail destinations. The plan update will also identify needs and challenging areas in order to upgrade or construct new, safe, and efficient bicycle facilities, and to encourage and increase bicycle ridership. The project will also evaluate bicycle/scooter share programs and recommend/establish related policies. The Bikeway Master Plan will also assess pedestrian networks and identify pedestrian priority areas such as shopping malls or recreational activities. The pedestrian priority areas will help prioritize projects that upgrade pedestrian access.

Notes

Santa Clara Valley Water District (SCVWD) is a willing partner in the City's plan to expand its recreational levee trail system. A Trail Master Plan will help the City and SCVWD plan their respective improvement projects to incorporate City trail expansion and connectivity projects. The City is also working with neighboring jurisdictions and agencies for coordination to provide better connectivity within the region. The Master Plan started in summer 2019 and is to be completed by summer 2021.

Uncommitted Balance
as of 12/31/2020

\$7,549

Council
Approval

7/1/2018

Trail, Bicycle, Pedestrian Master Plan Update

Project No. 3448

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	200,000	0	0	0	0	0	200,000
Administration	46,219	0	0	0	0	0	46,219
TOTAL	\$246,219	\$0	\$0	\$0	\$0	\$0	\$246,219

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	246,219	0	0	0	0	0	246,219
TOTAL	\$246,219	\$0	\$0	\$0	\$0	\$0	\$246,219

Finance Notes

City Council 2/26/2019 - Mid-Year Budget Appropriation of \$110k from General Government CIP Fund.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Street Landscape Irrigation Repair



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repairs and replacement of streetscape and median irrigation systems and related equipment. The City has many miles of landscaped street medians and curb planter areas. The older irrigation systems are inefficient, leaking, not well-documented, and do not provide suitable irrigation to support healthy landscape. The project would provide for restoration of existing landscaping within medians and curb planters.

Notes

Repairs and replacement of irrigation controls and equipment at S. Milpitas Blvd. from Jacklin Road to Beresford Ct., Escuela Parkway from S. Milpitas Blvd. to Jacklin Road, and Milmont Drive medians to start in FY2019-20; and at Abel Street from Corning Ave. to Great Mall Parkway; Landess Ave. from Dempsey Road to S. Park Victoria Drive; and S. McCarthy Blvd. from Technology Drive to Bellew Drive are planned for FY2020-21. This project is only partially funded.

Uncommitted Balance as of 12/31/2020	Council Approval
\$769	7/1/2015

Street Landscape Irrigation Repair

Project No. 3449

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	16,000	0	10,000	10,000	10,000	5,000	51,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	100,000	0	50,000	50,000	50,000	45,000	295,000
TOTAL	\$126,000	\$0	\$60,000	\$60,000	\$60,000	\$50,000	\$356,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	126,000	0	0	0	0	0	126,000
No Funding Source	0	0	60,000	60,000	60,000	50,000	230,000
TOTAL	\$126,000	\$0	\$60,000	\$60,000	\$60,000	\$50,000	\$356,000

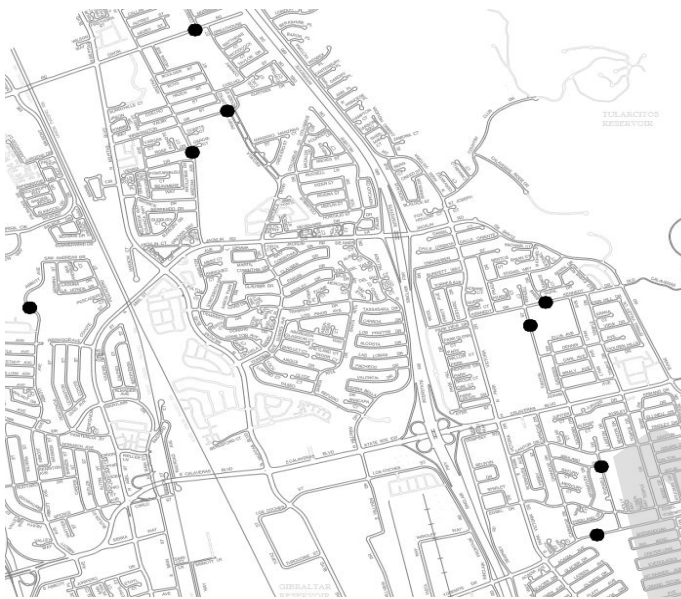
Finance Notes

City Council 6/4/2020 - \$174K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Enhanced Crosswalk Striping and Beacons



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Traffic
Contact Person:	Steve Chan [3324]/ Fanny Yu [3318]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Summer 2021
Recurring Project:	No

Description

This project provides for the design and installation of high visibility crosswalk striping and pedestrian actuated flashing beacons to facilitate safer pedestrian crossings at high vehicle and pedestrian volume intersections. Anticipated locations will be along school routes.

Notes

Project will be constructed in conjunction with Radar Speed Feedback Signage project (#3458). Construction started in winter 2021 and is to be completed by summer 2021. 16 beacons will be installed at Fanyon Street between Kennedy Dr. and Dennis Ave.; Kennedy Dr. at Simas Dr.; N. Abbott Ave. at Hall Memorial Park; Washington Dr. at Escuela Pkwy.; Yosemite Dr. between Carnegie Dr. and Roswell Dr.; Arizona Ave. at Rose Dr.; Rosewell Dr. at Ashland Dr.; and Dixon Rd. near Conway St.

Uncommitted Balance
as of 12/31/2020

\$295,889

Council
Approval

7/1/2019

Enhanced Crosswalk Striping and Beacons

Project No. 3454

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	0	0	0	0	0	100,000
Administration	10,000	0	0	0	0	0	10,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	483,000	0	0	0	0	0	483,000
TOTAL	\$603,000	\$0	\$0	\$0	\$0	\$0	\$603,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	3,000	0	0	0	0	0	3,000
Street Improvement Fund	600,000	0	0	0	0	0	600,000
TOTAL	\$603,000	\$0	\$0	\$0	\$0	\$0	\$603,000

Finance Notes

City Council 6/2/2020 - \$497k in prior years funding from General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Pilot Street Sweeping Program



Category:	Street Improvement
City Council Priority:	Environment
Project Location:	To be determined
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Elaine Marshall [2603]
Project Stage:	Planning
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for a Pilot Street Sweeping Program to target one neighborhood in the city to explore more effective measures for street sweeping.

Notes

Sweeping operations will be completed on one street side at a time on alternating days and within a shorter duration allowing residents to move vehicles from one side to the other to minimize parking impacts. This project will provide for outreach to residents and street signage installation. Pilot program to begin in winter 2021.

Pilot Street Sweeping Program

Project No. 3455

Uncommitted Balance as of 12/31/2020	Council Approval
\$400,000	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	50,000	0	0	0	0	0	50,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	330,000	0	0	0	0	0	330,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Street Improvement Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

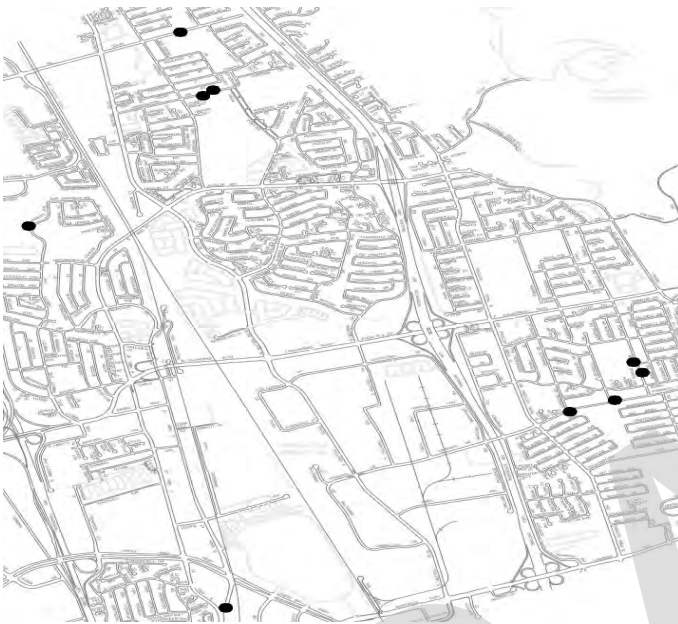
Finance Notes

City Council 6/4/2020 - \$100K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Radar Speed Feedback Signage



Category: Street Improvement

City Council Priority: Transportation and Transit

Project Location: Citywide

Managing Department: Engineering

Contact Person: Steve Chan [3324]/
Fanny Yu [3318]

Project Stage: Construction

Estimated Schedule

Design: Completed

Construction: Summer 2021

Recurring Project: No

Description

This project provides for the assessment and installation of radar speed feedback signage (RSFS). The signage is used as a traffic calming measure on various City streets to reduce vehicle speed and to improve safety for motorists, pedestrians, and cyclists.

Notes

Project will be constructed in conjunction with Enhanced Crosswalk Striping and Beacons project (#3454). Construction started in winter 2021 and is to be completed by summer 2021. 11 RSFS will be installed at Dixon Rd. between Vegas Ave. and Conway St.; N. Abbott Ave. at Hall Memorial Park; S. Main St. near S. Abel St.; Temple Dr. between Wylie Dr. and Edsel Dr.; Yosemite Dr. between Tempe Dr. and Carnegie Dr.; and Washington Dr. between Arizona Ave. and Escuela Pkwy.

Radar Speed Feedback Signage

Project No. 3458

Uncommitted Balance as of 12/31/2020	Council Approval
\$241,127	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	20,000	0	0	0	0	0	20,000
Improvements	380,000	0	0	0	0	0	380,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Street Improvement Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Montague Expwy Widening at Great Mall Pkwy



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Montague Expressway
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway, one westbound lane on Montague Expressway from Pecton Court to UPRR rails, and a new bridge over Berryessa Creek. Construction is to be completed by VTA's contractor.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019. (TASP ID: DB#2)

Uncommitted Balance as of 12/31/2020	Council Approval
\$586,444	7/1/2003

Montague Expwy Widening at Great Mall Pkwy
Project No. 4179

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	6,594,037	0	0	0	0	0	6,594,037
TOTAL	\$8,619,537	\$0	\$0	\$0	\$0	\$0	\$8,619,537

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./ Developer Fees	2,727,198	0	0	0	0	0	2,727,198
McCarthy Business Park TIF	380,000	0	0	0	0	0	380,000
RDA Fund	3,300,000	0	0	0	0	0	3,300,000
Street Improvement Fund	30,500	0	0	0	0	0	30,500
TASP Impact Fees	920,000	0	0	0	0	0	920,000
Traffic Impact Fees	1,261,839	0	0	0	0	0	1,261,839
TOTAL	\$8,619,537	\$0	\$0	\$0	\$0	\$0	\$8,619,537

Finance Notes

Developer Contributions: Cisco - \$1,097,087 + \$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com)
\$1,568,000 - \$27,913 (FY21) = \$2,727,198

Traffic Impact Fees: \$585,000 + \$58,596 + \$329,713 = \$973,309.

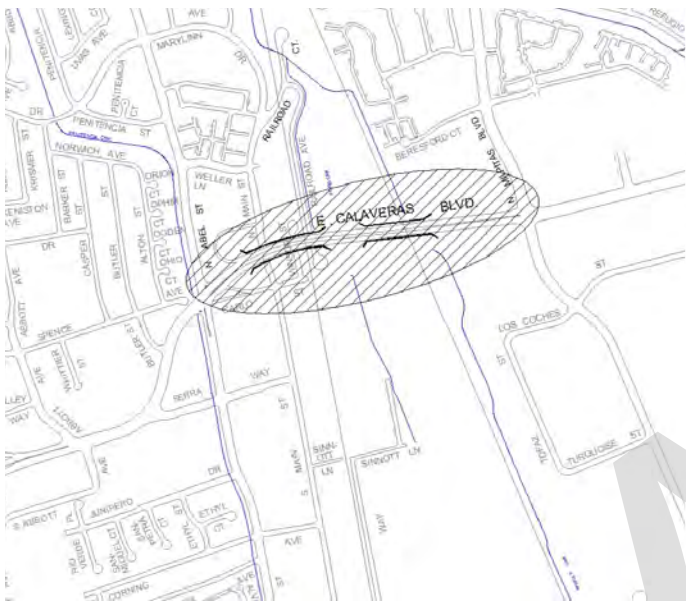
City Council 2/1/2011 - Mid-Year Budget Appropriation of \$288,530 from Traffic Impact Fee.

City Council 2/18/2020 - Mid-Year Budget Appropriation of \$380k from TASP Impact Fees was replaced with Milpitas Business Park TIF.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Calaveras Blvd. Widening Project



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Calaveras Blvd
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	TBD
Recurring Project:	No

Description

This future project will replace the existing roadway bridges between Milpitas Boulevard and Abel Street. These bridge structures were constructed over 40 years ago are reaching their design life. In addition, these structures do not have adequate bicycle and pedestrian facilities. The replacement bridge structures will accommodate 3-travel lanes, a 10-foot sidewalk and 6-foot bike lane in each direction.

Notes

Calaveras Boulevard is a State Route and the City is requesting Caltrans to administer the project. The City would be the local sponsor of this project and provide local funding through impacts fees from development projects. City to accumulate minimum local match of 11.47% of the project estimate cost of \$80M, approximately \$9.2M, to meet federal and state transportation grant funding requirements. A fair share goal from TASP Impact Fee is \$6.8M. (TASP ID: DB#2)

Calaveras Blvd. Widening Project

Project No. 4258

Uncommitted Balance as of 12/31/2020	Council Approval
\$141,319	7/1/2004

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	173,969	0	0	0	0	0	173,969
TOTAL	\$173,969	\$0	\$0	\$0	\$0	\$0	\$173,969

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./ Developer Fees	877	0	0	0	0	0	877
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
TOTAL	\$173,969	\$0	\$0	\$0	\$0	\$0	\$173,969

Finance Notes

City Council 2/1/2011 - Mid-Year Budget Appropriation of \$173,092 from Traffic Impact Fees.

City Council 2/7/2012 - Mid-Year Budget Appropriation of \$877 from Developer Contribution (D.R. Horton).

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Bart Extension Coordination and Planning



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Milpitas BART
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The BART extension from Fremont to San Jose will pass through Milpitas and includes a BART station in Milpitas. This project provides for coordination and planning with VTA for the design and construction of the BART extension and station within the City. Work includes review of proposals, plans, and engineering analysis of impacts to the City's utilities, right-of-way, and infrastructure.

Notes

VTA has completed construction and City Council initially accepted the improvements on December 3, 2019.

Uncommitted Balance
as of 12/31/2020

\$105,379

Council
Approval

7/1/2006

Bart Extension Coordination and Planning

Project No. 4265

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	50,000	0	0	0	0	0	50,000
Administration	2,305,956	0	0	0	0	0	2,305,956
Others	125,000	0	0	0	0	0	125,000
TOTAL	\$2,480,956	\$0	\$0	\$0	\$0	\$0	\$2,480,956

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./Developer Fees	2,401,896	0	0	0	0	0	2,401,896
RDA Fund	53,065	0	0	0	0	0	53,065
Sewer Fund	8,591	0	0	0	0	0	8,591
Street Improvement Fund	8,702	0	0	0	0	0	8,702
Water Fund	8,702	0	0	0	0	0	8,702
TOTAL	\$2,480,956	\$0	\$0	\$0	\$0	\$0	\$2,480,956

Finance Notes

City Council 2/7/2012 - Mid-Year Budget Appropriation of \$50k from the VTA reimbursement agreement.
City Council 2/21/2012 - Mid-Year Budget Appropriation of \$233,296 from the VTA reimbursement agreement.
City Council 9/18/2012 - Budget Appropriation of \$393,600 from the VTA reimbursement agreement.
City Council 10/15/2013 - Budget Appropriation of \$500k from the VTA reimbursement agreement.
City Council 6/17/2014 - Budget Appropriation of \$650k from the VTA reimbursement agreement.
City Council 9/15/2015 - Budget Appropriation of \$300k from the VTA reimbursement agreement.
City Council 12/6/2016 - Budget Appropriation of \$150k from the VTA reimbursement agreement.
City Council 8/17/2017 - Budget Appropriation of \$125k from the VTA reimbursement agreement.

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Street Light LED Conversion Improvements



Category:	Street Improvement
City Council Priority:	Environment
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the conversion of City street lights to energy efficient Light Emitting Diode (LED). The work includes improvements and replacement of related wiring and control systems. The City owns approximately 4,600 street light fixtures of various types including standard cobra head and decorative fixtures.

Notes

Installation of LED fixtures is being completed in phases. Public Works has converted 1,000 fixtures to LED and will continue conversion work. Public Works will complete approximately 500 conversions in FY2020-21 in the southwest area of the City. Additional funding will be programed for future phases.

Uncommitted Balance
as of 12/31/2020

\$92,808

Council
Approval

7/1/2010

Street Light LED Conversion Improvements

Project No. 4266

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	50,000	0	0	0	0	0	50,000
Administration	30,000	0	0	0	0	0	30,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	565,000	0	0	0	0	0	565,000
TOTAL	\$675,000	\$0	\$0	\$0	\$0	\$0	\$675,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	600,000	0	0	0	0	0	600,000
Street Improvement Fund	75,000	0	0	0	0	0	75,000
TOTAL	\$675,000	\$0	\$0	\$0	\$0	\$0	\$675,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Soundwall and Barrier Repair and Renovation Program



Category:	Street Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the renovation and repair of City-owned sound walls, fences and barriers within parks and along streets. Portions of the walls have deteriorated and will need to be structurally repaired or completely replaced.

Notes

The project funds Public Works staff and on-call contract to repair City-owned soundwalls.

Uncommitted Balance
as of 12/31/2020

\$5,780

Council
Approval

7/1/2009

Soundwall and Barrier Repair and Renovation Program

Project No. 4267

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	120,000	0	0	0	0	0	120,000
Administration	80,000	0	0	0	0	0	80,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	503,466	100,000	100,000	50,000	50,000	60,000	863,466
TOTAL	\$778,466	\$100,000	\$100,000	\$50,000	\$50,000	\$60,000	\$1,138,466

Funding Source

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	300,000	100,000	0	0	0	0	400,000
Street Improvement Fund	478,466	0	0	0	0	0	478,466
No Funding Source	0	0	100,000	50,000	50,000	60,000	260,000
TOTAL	\$778,466	\$100,000	\$100,000	\$50,000	\$50,000	\$60,000	\$1,138,466

Finance Notes

City Council 6/4/2020 - \$200K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

I-880 Interchange Right-of-Way Closeout



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	I-880
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	—
Recurring Project:	No

Description

This project provides for the final closeout documentation and Right-of-Way transfer for three interchanges constructed along I-880 at Dixon Landing Road, State Route 237, and Tasman Drive.

Notes

The interchanges were constructed under three separate CIP projects. The City is working with Caltrans and VTA through a cooperative cost share agreement to closeout these projects and ultimately transfer right-of-way and ownership to Caltrans.

Uncommitted Balance
as of 12/31/2020

\$632,615

Council
Approval

7/1/2014

I-880 Interchange Right-of-Way Closeout

Project No. 4274

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	727,181	0	0	0	0	0	727,181
TOTAL	\$727,181	\$0	\$0	\$0	\$0	\$0	\$727,181

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Improvement Fund	579,062	0	0	0	0	0	579,062
TOTAL	\$727,181	\$0	\$0	\$0	\$0	\$0	\$727,181

Finance Notes**Operating Impact Notes**

There are no operating or maintenance expenses associated with this project.

ADA Curb Ramp Transition Program

PROJECT NO.

4283

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This mandatory program involves citywide replacement or upgrade of existing curb ramps to current standard Americans with Disabilities Act (ADA) compliant ramps. The project will include construction of segments of new sidewalk to close gaps, and to allow the City to be eligible for future Federal transportation aid funds. This is an annual program that is partnered with the Annual Street Resurfacing Program. Sites in the vicinity of the street resurfacing program will be considered for sidewalk and curb ramp upgrade. The target program completion date for citywide ADA public street curb ramp compliance is 2040.

Notes

In 2020, 43 curb ramps were upgraded in conjunction with Street Resurfacing Project 2020 (#4296). In 2021, 95 curb ramps are planned to be upgraded in conjunction with Street Resurfacing Project 2021 (#4298).

Uncommitted Balance as of 12/31/2020	Council Approval
\$708,662	7/1/2016

ADA Curb Ramp Transition Program

Project No. 4283

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	50,000	10,000	10,000	10,000	10,000	10,000	100,000
Administration	50,000	10,000	10,000	10,000	10,000	10,000	100,000
Inspection	150,000	0	0	0	0	0	150,000
Improvements	1,334,296	280,000	280,000	280,000	280,000	280,000	2,734,296
TOTAL	\$1,584,296	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,084,296

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	1,500,000	300,000	300,000	300,000	300,000	300,000	3,000,000
TDA Article III	84,296	0	0	0	0	0	84,296
TOTAL	\$1,584,296	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,084,296

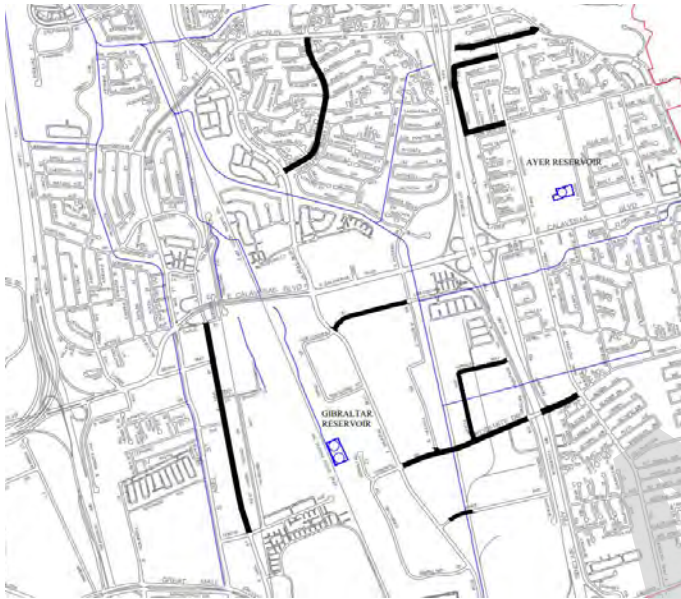
Finance Notes

City Council 5/7/2019 - Adopted a resolution requesting allocation of \$84,296 for TDA Article 3 funding (Resolution No. 8869).

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2018



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

In 2018, street resurfacing was completed for Escuela Parkway, Los Coches Street, Yosemite Drive, Vista Way, Wrigley Way, Calle Oriente, Traugber Street, Wool Drive, South Main Street, South Hillview Drive, and Kennedy Drive. Funding for this project also provides for design and construction of the ADA Curb Ramp Transition Project 2019 (#4283).

Street Resurfacing Project 2018

Project No. 4287

Uncommitted Balance as of 12/31/2020	Council Approval
\$109	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	4,400,000	0	0	0	0	0	4,400,000
TOTAL	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$4,600,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	909,932	0	0	0	0	0	909,932
Grants/Reimb./Developer Fees	108,083	0	0	0	0	0	108,083
Measure B	1,381,985	0	0	0	0	0	1,381,985
Sewer Fund	100,000	0	0	0	0	0	100,000
Transient Occupancy Tax (TOT)	1,600,000	0	0	0	0	0	1,600,000
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
TOTAL	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$4,600,000

Finance Notes

In FY2016-17, received authorization of \$108,083 from TDA Article 3 funds which has been spent by and reimbursed to the City. The fund is under Grants/Reimb./Developer Fees.

In FY2017-18, this project is eligible for \$463,140 reimbursement from Vehicle Registration Fee.

In FY2017-18, this project is eligible for \$1,381,985 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY2017-18, this project is eligible for \$441,869 SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis and is under Gas Tax Fund.

City Council 2/18/2020 - Mid-Year Budget Appropriation in prior years funding of \$390,068 from Gas Tax Fund and \$991,917 from General Government CIP Fund was replaced with Measure B Funds of \$1,381,985.

This project reduces various funds to accommodate the additional grant funds to maintain a consistent project budget.

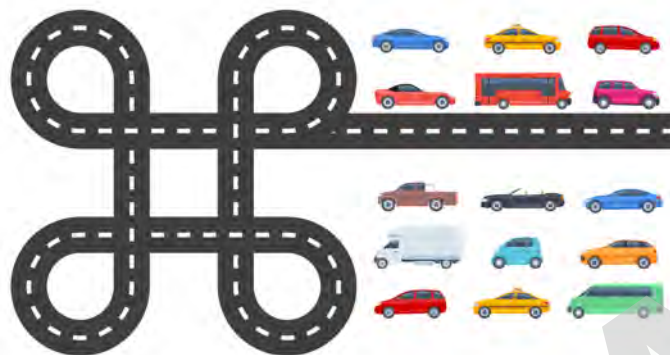
Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2021

Traffic Studies & Minor Improvements

PROJECT NO.
4288



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for citywide traffic studies, speed surveys, and traffic counts and minor traffic improvements that result from community service requests. Typical improvements include roadway markings/signage, traffic signal cabinet, and roadway undulators installation.

Notes

Uncommitted Balance
as of 12/31/2020

\$151,923

Council
Approval

7/1/2015

Traffic Studies & Minor Improvements

Project No. 4288

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	40,000	0	0	0	0	0	40,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	140,000	0	100,000	0	100,000	0	340,000
TOTAL	\$200,000	\$0	\$100,000	\$0	\$100,000	\$0	\$400,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	200,000	0	0	0	0	0	200,000
No Funding Source	0	0	100,000	0	100,000	0	200,000
TOTAL	\$200,000	\$0	\$100,000	\$0	\$100,000	\$0	\$400,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Annual Bridge Rehabilitation

PROJECT NO.

4290



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Steve Erickson [3301]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for repairs and rehabilitation of the deck surface, crack sealing, guard rails, fencing, and minor concrete for 8 pedestrian and 43 vehicular City bridges. Work also includes repair recommendations identified in the bi-annual bridge inspection reports conducted by the California Department of Transportation (CalTrans) for 23 City bridges.

Notes

Public Works to conduct an inspection of all vehicular box culverts and pedestrian bridges in 2021. Minor repairs to bridges at Milmont Drive and California Circle are planned for FY 2022-23, but there is no identified funding source for the repairs.

Uncommitted Balance as of 12/31/2020	Council Approval
\$250,000	7/1/2017

Annual Bridge Rehabilitation

Project No. 4290

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	20,000	0	0	0	0	0	20,000
Administration	15,000	0	0	0	0	0	15,000
Improvements	215,000	0	50,000	50,000	75,000	0	390,000
TOTAL	\$250,000	\$0	\$50,000	\$50,000	\$75,000	\$0	\$425,000

Funding Source

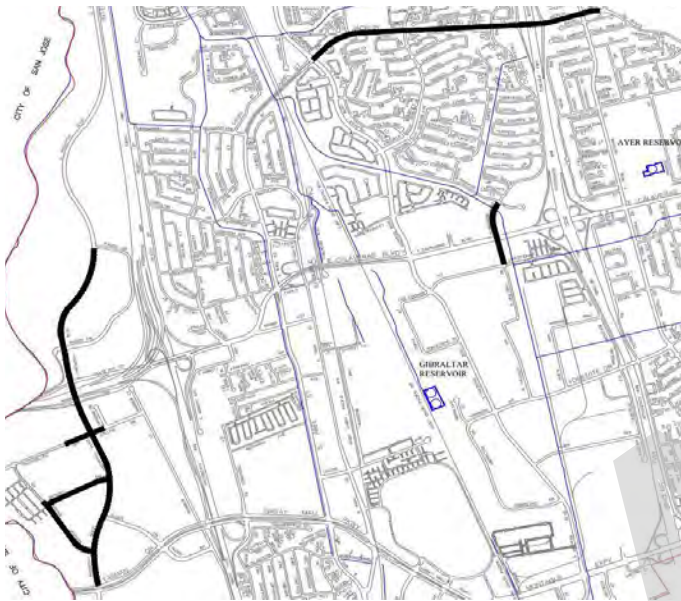
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	250,000	0	0	0	0	0	250,000
No Funding Source	0	0	50,000	50,000	75,000	0	175,000
TOTAL	\$250,000	\$0	\$50,000	\$50,000	\$75,000	\$0	\$425,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project

2018-19



Category: Street Improvement

City Council Priority: Transportation and Transit

Project Location: Citywide

Managing Department: Engineering

Contact Person: Steve Chan [3324]/
Fanny Yu [3318]

Project Stage: Construction

Estimated Schedule

Design: Completed

Construction: Completed

Recurring Project: No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

Street resurfacing for McCarthy Blvd. between Ranch Dr. and Tasman Dr., Hillview Dr. between Paseo Refugio and Los Coches St., and Jacklin Rd. between N. Milpitas and I-680 was completed in 2019. Work included pavement rehabilitation, installation of new bike lanes, and bike facilities upgrades.

Uncommitted Balance as of 12/31/2020	Council Approval
\$13,386	7/1/2014

Street Resurfacing Project 2018-19

Project No. 4291

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	4,409,415	0	0	0	0	0	4,409,415
TOTAL	\$4,609,415	\$0	\$0	\$0	\$0	\$0	\$4,609,415

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	1,372,889	0	0	0	0	0	1,372,889
Measure B	1,711,400	0	0	0	0	0	1,711,400
Street Improvement Fund	1,025,126	0	0	0	0	0	1,025,126
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
TOTAL	\$4,609,415	\$0	\$0	\$0	\$0	\$0	\$4,609,415

Finance Notes

In FY2018-19, this project is eligible for \$1,381,985 and received a one-time advance of \$329,415 from Measure B funding for a total of \$1,711,400. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY2018-19, this project is eligible for \$1,372,889 from SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis and under Gas Tax Fund distribution.

Adjust various funds to reflect the grant corrections.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

McCarthy Blvd./Sandisk Dr. Traffic Signal



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	McCarthy Blvd/Sandisk Drive
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

This project provides for the installation of a new traffic signal at the intersection of the McCarthy Blvd./Sandisk Drive to facilitate safe and orderly movement of traffic to address increased vehicular and pedestrian crossing activities. Work includes installation of poles, conduits, boxes, cabinets, intersection safety lighting, communication equipment, signage, detection equipment, and related traffic signal equipment.

Notes

Project was completed in summer 2020.

Uncommitted Balance
as of 12/31/2020

\$5,864

Council
Approval

5/17/2016

McCarthy Blvd./Sandisk Dr. Traffic Signal

Project No. 4292

Estimated Cost

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	75,000	0	0	0	0	0	75,000
Improvements	675,000	0	0	0	0	0	675,000
TOTAL	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./ Developer Fees	750,000	0	0	0	0	0	750,000
TOTAL	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Finance Notes

City Council 2/19/2019 - Project created and Budget Appropriation of \$750k from McCarthy Business Park Traffic Impact Fee.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2021

Citywide Traffic Safety Assessment



Category: Street Improvement

City Council Priority: Transportation and Transit

Project Location: Citywide

Managing Department: Engineering

Contact Person: Steve Erickson [3301]/
Steve Chan [3324]

Project Stage: Planning

Estimated Schedule

Design: 2022

Construction: —

Recurring Project: No

Description

This project provides for a citywide traffic safety assessment to analyze and identify locations of traffic safety concerns and provide a safety mitigation plan. Areas of concern are intersections with high pedestrian and bike traffic in residential areas.

Notes

The start of the assessment is dependent on traffic resuming to normal condition after pandemic. The project will be coordinated with Citywide Traffic Modeling (Project #4297).

Uncommitted Balance
as of 12/31/2020

\$364,846

Council
Approval

7/1/2019

Citywide Traffic Safety Assessment

Project No. 4293

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	390,000	0	0	0	0	0	390,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

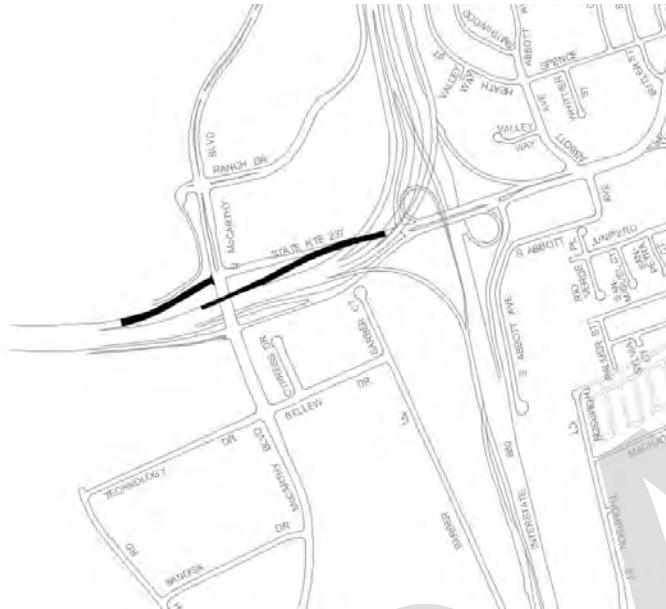
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

SR237 HOV Lane Improvements



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	State Route 237 at McCarthy Blvd.
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for traffic flow improvements on State Route (SR) 237 at McCarthy Blvd. Improvements may include a high-occupancy vehicle (HOV) lane at the westbound on-ramp, HOV lane on the Calaveras Blvd. slip ramp, and/or a new traffic study.

Notes

Santa Clara Valley Transportation Authority (VTA) has FY2018-19 Measure B funding allocated for SR237 improvement projects. VTA will administrate the project and the City will provide 10% local match. VTA anticipates the project will be completed in 2021.

SR237 HOV Lane Improvements

Project No. 4294

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Finance Notes**Operating Impact Notes**

There are no operating or maintenance expenses associated with this project.

Street Pavement Restriping



Caption information

Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Joseph Aguilera [2647]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for maintenance and public safety improvements of Citywide street striping infrastructure. Work includes restriping of pavement legends, lane lines, and crosswalks and placement of markers.

Notes

Public Works completed striping of crosswalks at various locations in 2020. Public Works to restripe crosswalks, lane lines, and legends on Milmont Dr., Landess Ave., and Great Mall Parkway in 2021. This project is only partially funded.

Uncommitted Balance as of 12/31/2020	Council Approval
\$125,000	7/1/2019

Street Pavement Restriping

Project No. 4295

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	20,000	20,000	0	20,000	0	20,000	80,000
Improvements	180,000	180,000	0	180,000	0	180,000	720,000
TOTAL	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000	\$800,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	200,000	200,000	0	0	0	0	400,000
No Funding Source	0	0	0	200,000	0	200,000	400,000
TOTAL	\$200,000	\$200,000	\$0	\$200,000	\$0	\$200,000	\$800,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project

2019-20

PROJECT NO.

4296



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2021
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

Street resurfacing for Hillview Dr. between Paseo Refugio and Jacklin Rd. and Dempsey Rd. between Yosemite Dr. and Landess Ave. was completed fall 2020. Street resurfacing for Sycamore Dr., Cottonwood Dr., Buckeye Dr., N. Hillview Dr. from Jacklin Rd. to Berryessa Creek and Dempsey Rd. from Yosemite Dr. to Landess Ave. started in fall 2020 and will be completed by summer 2021. The project also provides for partnership with the City of San Jose for road repairs and rehabilitation of Landess Avenue between Piedmont Road and I-680 which is anticipated to be completed in 2021.

Uncommitted Balance
as of 12/31/2020

\$1,613,320

Council
Approval

7/1/2015

Street Resurfacing Project 2019-20

Project No. 4296

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	5,092,512	0	0	0	0	0	5,092,512
TOTAL	\$5,292,512	\$0	\$0	\$0	\$0	\$0	\$5,292,512

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	2,696,569	0	0	0	0	0	2,696,569
Grants/Reimb./ Developer Fees	692,512	0	0	0	0	0	692,512
Measure B	1,403,431	0	0	0	0	0	1,403,431
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
TOTAL	\$5,292,512	\$0	\$0	\$0	\$0	\$0	\$5,292,512

Finance Notes

In FY2019-20, this project is eligible for \$510,824 reimbursement from Vehicle Registration Fee

In FY2019-20, this project is eligible for \$1,403,431 Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY2019-20, this project is eligible for \$1,239,138 from SB1 RMRA grant funding. SB1 RMRA is distributed on an allocation basis and under Gas Tax Fund distribution.

Reduce various funds to accommodate the addition of grant funds. The overall project budget will increase due to the many grant eligibilities.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Citywide Traffic Modeling



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	—
Recurring Project:	No

Description

This project provides for a citywide traffic operation model of the current and 10-year horizon to assess motor vehicle traffic level-of-service at key roadway corridors and intersections. The model will be used to evaluate potential roadway improvements to improve level-of-service in the City.

Notes

The start of traffic modeling is dependent on traffic resuming to normal conditions after pandemic and new traffic patterns have been stabilized from the opening of Milpitas BART Station. The project to be coordinated with Citywide Traffic Safety Assessment (Project #4293).

Citywide Traffic Modeling

Project No. 4297

Uncommitted Balance as of 12/31/2020	Council Approval
\$385,491	7/1/2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	390,000	0	0	0	0	0	390,000
Administration	10,000	0	0	0	0	0	10,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	400,000	0	0	0	0	0	400,000
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Finance Notes

Operating Impact Notes

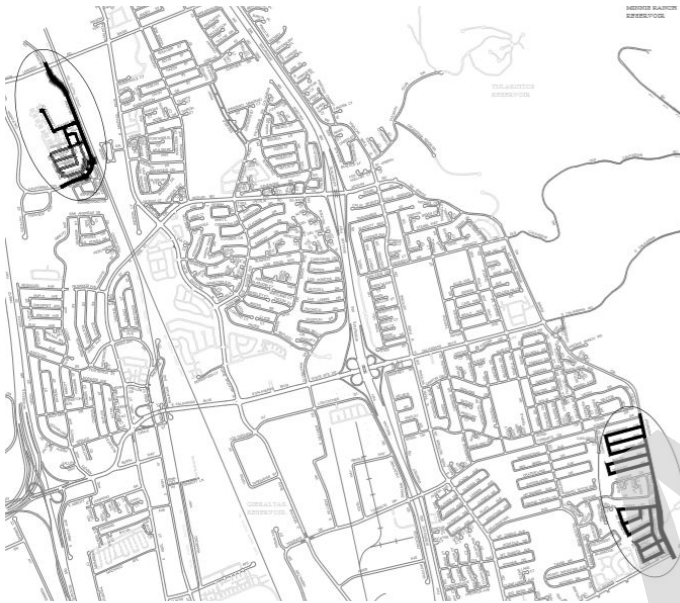
There are no operating or maintenance expenses associated with this project.

Street Resurfacing Project

2020-21

PROJECT NO.

4298



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

Street Resurfacing project includes Milmont Dr. from Dixon Landing Rd. to Berryessa Creek; Larkwood Ct.; Jurgens Dr. from Milmont Dr. to Larkwood Ct.; Aspenridge Dr.; Balboa Dr.; Elkwood Dr.; Gingerwood Dr.; Pacifica Wy.; Palisades Dr.; Seaside Dr.; Seaside Wy.; Summerwind Dr.; Summerwind Wy.; Woodruff Wy.; Pinard St. from Chipman Dr. to Piedmont Rd.; Cresthaven St. from Moulton Dr. to Piedmont Rd.; Piedmont Rd. from Yosemite Dr. to Landess Ave.; Bliss Ave.; Cascade St.; Chipman Dr.; Dubois St.; Edgehill Wy.; Farmcrest St.; Lynwood Terrace; Mesa Verde Dr.; Moulton Dr.; Petersburg Dr. Ridgemont Dr.; Shiloh Ave.; and Seaciff Dr. Construction is anticipated to start in summer 2021 and to be completed by fall 2022.

Uncommitted Balance
as of 12/31/2020

\$4,598,536

Council
Approval

7/1/2016

Street Resurfacing Project 2020-21

Project No. 4298

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	300,000	0	0	0	0	0	300,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	4,200,000	0	0	0	0	0	4,200,000
TOTAL	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$4,600,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	1,296,569	0	0	0	0	0	1,296,569
Measure B	1,403,431	0	0	0	0	0	1,403,431
SB1 RMRA	1,400,000	0	0	0	0	0	1,400,000
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
TOTAL	\$4,600,000	\$0	\$0	\$0	\$0	\$0	\$4,600,000

Finance Notes

In FY2021-22, this project is eligible for an estimated \$1,403,431 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY2021-22, this project is eligible for an estimated \$1,400,000 SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project

2021-22



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

Planning for street resurfacing for FY2021-22 to be determined in spring 2021.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

7/1/2017

Street Resurfacing Project 2021-22

Project No. 4303

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	200,000	0	0	0	0	200,000
Administration	0	75,000	0	0	0	0	75,000
Inspection	0	75,000	0	0	0	0	75,000
Improvements	0	3,400,000	0	0	0	0	3,400,000
TOTAL	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	0	1,250,000	0	0	0	0	1,250,000
Measure B	0	500,000	0	0	0	0	500,000
SB1 RMRA	0	1,500,000	0	0	0	0	1,500,000
Vehicle Registration Fee	0	500,000	0	0	0	0	500,000
TOTAL	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000

Finance Notes

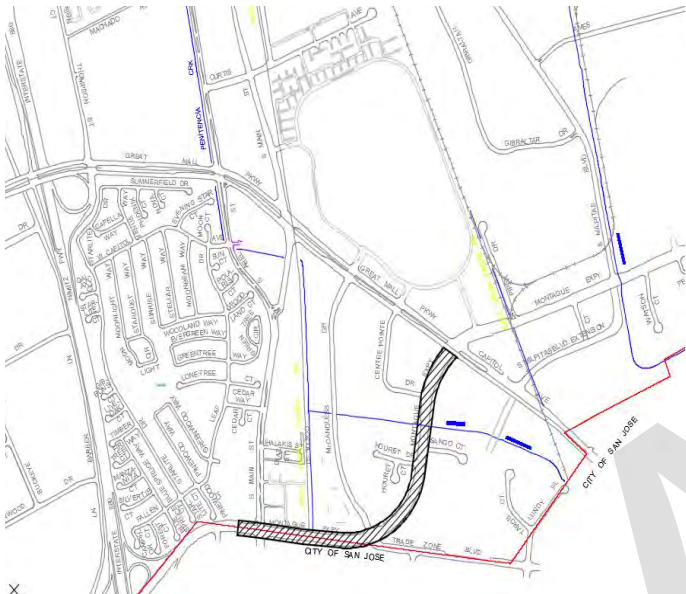
In FY2021-22, this project is eligible for estimated \$500,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2021-22, this project is eligible for estimated \$1,500,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Montague Expressway Widening - West



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Montague Expressway
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2025
Construction:	2026
Recurring Project:	No

Description

This project provides for the fair share contribution to the County for streetscape improvements and widening the road to four lanes in each direction on Montague Expressway from Great Mall Parkway to South Main Street.

Notes

Montague Expressway is owned and operated by Santa Clara County (County). It is anticipated the County will administer the design and construction of the project. The City's fair share goal from TASP Impact Fees for streetscape and widening improvement is estimated at \$12.3M (TASP ID: DB#6) and \$7.9M (TASP ID: DB#2), respectively. This project is only partially funded.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

7/1/2019

Montague Expressway Widening - West

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	0	0	275,000	275,000
Administration	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	19,900,000	19,900,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$20,200,000	\$20,200,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	0	0	0	0	0	7,400,000	7,400,000
No Funding Source	0	0	0	0	0	12,800,000	12,800,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$20,200,000	\$20,200,000

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Street Resurfacing Project 2024-25

PROJECT NO.
Plan



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2024
Construction:	2025
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

7/1/2020

Street Resurfacing Project 2024-25

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	0	250,000	0	250,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	3,700,000	0	3,700,000
TOTAL	\$0	\$0	\$0	\$0	\$4,100,000	\$0	\$4,100,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	0	0	0	0	1,600,000	0	1,600,000
Measure B	0	0	0	0	500,000	0	500,000
SB1 RMRA	0	0	0	0	1,500,000	0	1,500,000
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
TOTAL	\$0	\$0	\$0	\$0	\$4,100,000	\$0	\$4,100,000

Finance Notes

In FY2024-25, this project will be eligible for estimated \$500,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2024-25, this project will be eligible for estimated \$1,500,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project

2022-23



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2022
Construction:	2023
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2018

Street Resurfacing Project 2022-23

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	250,000	0	0	0	250,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	3,700,000	0	0	0	3,700,000
TOTAL	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	0	0	1,600,000	0	0	0	1,600,000
Measure B	0	0	500,000	0	0	0	500,000
SB1 RMRA	0	0	1,500,000	0	0	0	1,500,000
Vehicle Registration Fee	0	0	500,000	0	0	0	500,000
TOTAL	\$0	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000

Finance Notes

In FY2022-23, this project will be eligible for estimated \$500,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2022-23, this project will be eligible for estimated \$1,500,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2023-24

PROJECT NO.
Plan



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2023
Construction:	2024
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update.

Notes

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2019

Street Resurfacing Project 2023-24

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	250,000	0	0	250,000
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	3,700,000	0	0	3,700,000
TOTAL	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	0	0	0	1,600,000	0	0	1,600,000
Measure B	0	0	0	500,000	0	0	500,000
SB1 RMRA	0	0	0	1,500,000	0	0	1,500,000
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
TOTAL	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000

Finance Notes

In FY2023-24, this project will be eligible for estimated \$500,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2023-24, this project will be eligible for estimated \$1,500,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Street Resurfacing Project 2025-26

PROJECT NO.

New



Category:	Street Improvement
City Council Priority:	Transportation and Transit
Project Location:	—
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Planning
Estimated Schedule	
Design:	2025
Construction:	2026
Recurring Project:	No

Description

This project provides for roadway pavement repair, rehabilitation, and/or reconstruction. Streets are selected for improvement based on a Pavement Management System to optimize the pavement condition rating and use of funding. Locations and streets may vary dependent on the City's needs and funding. There are currently 129 center lane miles of streets that are owned by the City. The project will include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's latest Bikeway Master Plan Update

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

7/1/2021

Street Resurfacing Project 2025-26

Project No. New

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	0	0	250,000	250,000
Administration	0	0	0	0	0	100,000	100,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	3,700,000	3,700,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Gas Tax Fund	0	0	0	0	0	1,600,000	1,600,000
Measure B	0	0	0	0	0	500,000	500,000
SB1 RMRA	0	0	0	0	0	1,500,000	1,500,000
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000

Finance Notes

In FY2025-26, this project will be eligible for estimated \$500,000 from Measure B funding. Measure B grant funding is distributed on a reimbursement basis. City funds must be expended on eligible projects prior to any reimbursement requests.

In FY 2025-26, this project will be eligible for estimated \$1,500,000 from SB1 RMRA funding. SB1 RMRA is distributed on an allocation basis.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.



WATER IMPROVEMENT PROJECTS

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
252	2002	2nd SCVWD Water Reservoir & Pump Station	200,000	0	0	0	2,200,000	21,100,000	23,500,000
254	2009	SCVWD Second Water Supply Turnout	100,000	0	0	0	3,000,000	0	3,100,000
256	2019	(Rmb) Metro Recycled Water Distribution	800,000	0	500,000	300,000	300,000	0	1,900,000
258	2020	SCVWD Zone 1 Pressure Red. Valve	100,000	0	0	90,000	340,000	0	530,000
260	7076	Well Upgrade Project	12,475,000	1,500,000	3,000,000	2,400,000	0	0	19,375,000
262	7100	Aging Water System/Seismic Improvements	4,887,951	0	0	0	0	0	4,887,951
264	7110	Hydrant Replacement Program	386,360	90,000	90,000	90,000	90,000	90,000	836,360
266	7112	Reservoir Cleaning	130,000	0	0	150,000	0	0	280,000
268	7117	Abel Street Pipeline Extension	940,000	0	0	0	0	0	940,000
270	7118	Dempsey Road Water Line Replacement	7,857,772	0	0	0	0	0	7,857,772
272	7121	Automated Meter Replacement Program	13,847,700	0	0	0	0	0	13,847,700
274	7125	BART Project - Water Improvements	2,503,920	0	0	0	0	0	2,503,920
276	7126	Water Conservation Program	1,400,000	0	0	0	0	0	1,400,000
278	7127	Water Supervisory Control & Data Acquisition	6,516,600	0	0	0	0	0	6,516,600
280	7133	Minor Water Projects	600,000	350,000	150,000	150,000	100,000	100,000	1,450,000
282	7134	Water O&M Database Management	150,000	0	0	50,000	0	0	200,000
284	7135	Water Leak Detection & Condition Assessment Program	450,000	150,000	150,000	100,000	100,000	100,000	1,050,000
286	7136	Water Master Plan 2019	650,000	0	0	0	0	0	650,000
288	7137	On-Call Water Maintenance & Repair Services	575,000	0	0	0	0	0	575,000
290	Plan	Los Coches Backbone	0	0	0	0	750,000	3,250,000	4,000,000
292	Plan	Lower Berryessa Creek Water Line	0	0	0	225,000	800,000	0	1,025,000
Total Cost			\$54,570,303	\$2,090,000	\$3,890,000	\$3,555,000	\$7,680,000	\$24,640,000	\$96,425,303

Funding Summary

TASP Impact Fees	0	500,000	390,000	5,840,000	21,100,000
Water Capital Surcharge	2,090,000	3,390,000	3,115,000	1,840,000	3,540,000
Water Line Extension Fund	0	0	50,000	0	0
Total Financing Available	2,090,000	3,890,000	3,555,000	7,680,000	24,640,000
No Funding Source	0	0	0	0	0
Total	\$2,090,000	\$3,890,000	\$3,555,000	\$7,680,000	\$24,640,000

Summary of Project Funding Sources FY 2021-22

Pg.	No.	Project Name	Water Capital Surcharge
252	2002	2nd SCVWD Water Reservoir & Pump Station	0
254	2009	SCVWD Second Water Supply Turnout	0
256	2019	(Rmb) Metro Recycled Water Distribution	0
258	2020	SCVWD Zone 1 Pressure Red. Valve	0
260	7076	Well Upgrade Project	1,500,000
262	7100	Aging Water System/Seismic Improvements	0
264	7110	Hydrant Replacement Program	90,000
266	7112	Reservoir Cleaning	0
268	7117	Abel Street Pipeline Extension	0
270	7118	Dempsey Road Water Line Replacement	0
272	7121	Automated Meter Replacement Program	0
274	7125	BART Project - Water Improvements	0
276	7126	Water Conservation Program	0
278	7127	Water Supervisory Control & Data Acquisition	0
280	7133	Minor Water Projects	350,000
282	7134	Water O&M Database Management	0
284	7135	Water Leak Detection & Condition Assessment Program	150,000
286	7136	Water Master Plan 2019	0
288	7137	On-Call Water Maintenance & Repair Services	0
290	Plan	Los Coches Backbone	0
292	Plan	Lower Berryessa Creek Water Line	0
Subtotal by Funding Source			2,090,000
Total			\$2,090,000

Summary of Project Funding Sources FY 2022-23

Pg.	No.	Project Name	TASP Impact Fees	Water Capital Surcharge
252	2002	2nd SCVWD Water Reservoir & Pump Station	0	0
254	2009	SCVWD Second Water Supply Turnout	0	0
256	2019	(Rmb) Metro Recycled Water Distribution	500,000	0
258	2020	SCVWD Zone 1 Pressure Red. Valve	0	0
260	7076	Well Upgrade Project	0	3,000,000
262	7100	Aging Water System/Seismic Improvements	0	0
264	7110	Hydrant Replacement Program	0	90,000
266	7112	Reservoir Cleaning	0	0
268	7117	Abel Street Pipeline Extension	0	0
270	7118	Dempsey Road Water Line Replacement	0	0
272	7121	Automated Meter Replacement Program	0	0
274	7125	BART Project - Water Improvements	0	0
276	7126	Water Conservation Program	0	0
278	7127	Water Supervisory Control & Data Acquisition	0	0
280	7133	Minor Water Projects	0	150,000
282	7134	Water O&M Database Management	0	0
284	7135	Water Leak Detection & Condition Assessment Program	0	150,000
286	7136	Water Master Plan 2019	0	0
288	7137	On-Call Water Maintenance & Repair Services	0	0
290	Plan	Los Coches Backbone	0	0
292	Plan	Lower Berryessa Creek Water Line	0	0
Subtotal by Funding Source			500,000	3,390,000
Total			\$3,890,000	

Summary of Project Funding Sources FY 2023-24

Pg.	No.	Project Name	TASP Impact Fees	Water Capital Surcharge	Water Line Extension Fund
252	2002	2nd SCVWD Water Reservoir & Pump Station	0	0	0
254	2009	SCVWD Second Water Supply Turnout	0	0	0
256	2019	(Rmb) Metro Recycled Water Distribution	300,000	0	0
258	2020	SCVWD Zone 1 Pressure Red. Valve	90,000	0	0
260	7076	Well Upgrade Project	0	2,400,000	0
262	7100	Aging Water System/Seismic Improvements	0	0	0
264	7110	Hydrant Replacement Program	0	90,000	0
266	7112	Reservoir Cleaning	0	150,000	0
268	7117	Abel Street Pipeline Extension	0	0	0
270	7118	Dempsey Road Water Line Replacement	0	0	0
272	7121	Automated Meter Replacement Program	0	0	0
274	7125	BART Project - Water Improvements	0	0	0
276	7126	Water Conservation Program	0	0	0
278	7127	Water Supervisory Control & Data Acquisition	0	0	0
280	7133	Minor Water Projects	0	150,000	0
282	7134	Water O&M Database Management	0	0	50,000
284	7135	Water Leak Detection & Condition Assessment Program	0	100,000	0
286	7136	Water Master Plan 2019	0	0	0
288	7137	On-Call Water Maintenance & Repair Services	0	0	0
290	Plan	Los Coches Backbone	0	0	0
292	Plan	Lower Berryessa Creek Water Line	0	225,000	0
Subtotal by Funding Source			390,000	3,115,000	50,000
Total			\$3,555,000		

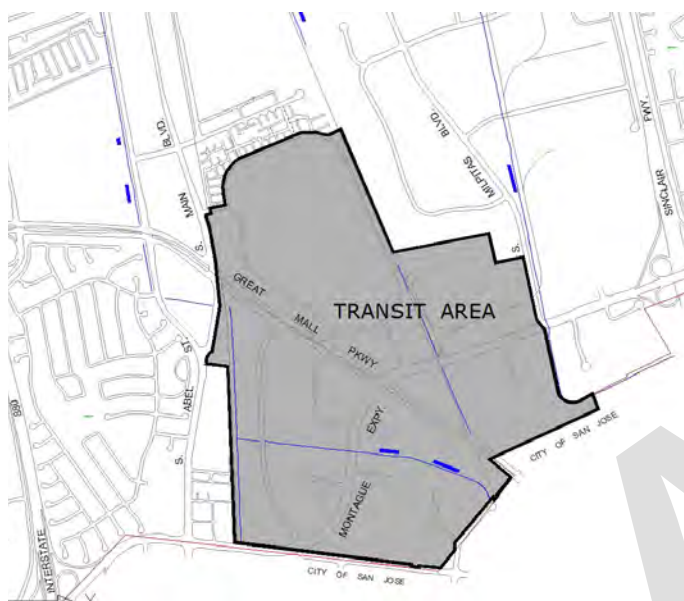
Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	TASP Impact Fees	Water Capital Surcharge
252	2002	2nd SCVWD Water Reservoir & Pump Station	2,200,000	0
254	2009	SCVWD Second Water Supply Turnout	3,000,000	0
256	2019	(Rmb) Metro Recycled Water Distribution	300,000	0
258	2020	SCVWD Zone 1 Pressure Red. Valve	340,000	0
260	7076	Well Upgrade Project	0	0
262	7100	Aging Water System/Seismic Improvements	0	0
264	7110	Hydrant Replacement Program	0	90,000
266	7112	Reservoir Cleaning	0	0
268	7117	Abel Street Pipeline Extension	0	0
270	7118	Dempsey Road Water Line Replacement	0	0
272	7121	Automated Meter Replacement Program	0	0
274	7125	BART Project - Water Improvements	0	0
276	7126	Water Conservation Program	0	0
278	7127	Water Supervisory Control & Data Acquisition	0	0
280	7133	Minor Water Projects	0	100,000
282	7134	Water O&M Database Management	0	0
284	7135	Water Leak Detection & Condition Assessment Program	0	100,000
286	7136	Water Master Plan 2019	0	0
288	7137	On-Call Water Maintenance & Repair Services	0	0
290	Plan	Los Coches Backbone	0	750,000
292	Plan	Lower Berryessa Creek Water Line	0	800,000
Subtotal by Funding Source			5,840,000	1,840,000
Total			\$7,680,000	

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	TASP Impact Fees	Water Capital Surcharge
252	2002	2nd SCVWD Water Reservoir & Pump Station	21,100,000	0
254	2009	SCVWD Second Water Supply Turnout	0	0
256	2019	(Rmb) Metro Recycled Water Distribution	0	0
258	2020	SCVWD Zone 1 Pressure Red. Valve	0	0
260	7076	Well Upgrade Project	0	0
262	7100	Aging Water System/Seismic Improvements	0	0
264	7110	Hydrant Replacement Program	0	90,000
266	7112	Reservoir Cleaning	0	0
268	7117	Abel Street Pipeline Extension	0	0
270	7118	Dempsey Road Water Line Replacement	0	0
272	7121	Automated Meter Replacement Program	0	0
274	7125	BART Project - Water Improvements	0	0
276	7126	Water Conservation Program	0	0
278	7127	Water Supervisory Control & Data Acquisition	0	0
280	7133	Minor Water Projects	0	100,000
282	7134	Water O&M Database Management	0	0
284	7135	Water Leak Detection & Condition Assessment Program	0	100,000
286	7136	Water Master Plan 2019	0	0
288	7137	On-Call Water Maintenance & Repair Services	0	0
290	Plan	Los Coches Backbone	0	3,250,000
292	Plan	Lower Berryessa Creek Water Line	0	0
Subtotal by Funding Source			21,100,000	3,540,000
Total			\$24,640,000	

2nd SCVWD Water Reservoir & Pump Station



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2024
Construction:	2025
Recurring Project:	No

Description

This project provides for the design and construction of a potable water reservoir (6.6 million gallons), pump station, and related improvements to serve the SCVWD water service area as recommended in the 2009 Water Master Plan Update. This facility is necessary to serve future developments in Midtown and Metro Specific Plan areas. The new facility will require approximately 3 acres of land within the Metro area.

Notes

Public Works will conduct a feasibility study in conjunction with the Water Master Plan update (Project #7136) and 2015 Urban Water Management Plan to determine a location for the reservoir and pump station. The project will be coordinated with SCVWD Zone 1 Pressure Reducing Valve (Project #2020) and SCVWD Second Water Supply Turnout (Project #2009) projects. Design is anticipated to start in 2024. (TASP ID: DB#19/20)

Uncommitted Balance
as of 12/31/2020

\$199,175

Council
Approval

7/1/2010

2nd SCVWD Water Reservoir & Pump Station

Project No. 2002

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	150,000	0	0	0	2,000,000	0	2,150,000
Administration	50,000	0	0	0	200,000	0	250,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	21,000,000	21,000,000
TOTAL	\$200,000	\$0	\$0	\$0	\$2,200,000	\$21,100,000	\$23,500,000

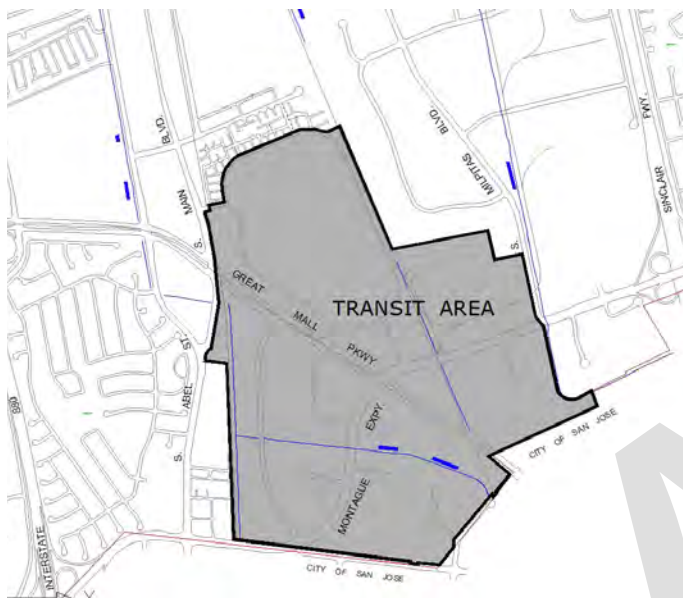
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	200,000	0	0	0	2,200,000	21,100,000	23,500,000
TOTAL	\$200,000	\$0	\$0	\$0	\$2,200,000	\$21,100,000	\$23,500,000

Finance Notes**Operating Impact Notes**

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

SCVWD Second Water Supply Turnout



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2023
Construction:	2024
Recurring Project:	No

Description

This project is a joint project with Santa Clara Valley Water District (SCVWD) to install a second water supply turnout for Milpitas as recommended in the 2009 Water Master Plan Update. A second turnout is required to meet increasing flow requirements in the City's south-central and western areas.

Notes

SCVWD will administer the project. Public Works will conduct a feasibility study in conjunction with the Water Master Plan update (Project #7136) and 2019 Urban Water Management Plan to determine a location for the turnout. The project will be coordinated with 2nd SCVWD Water Reservoir and Pump Station (Project #2002) and SCVWD Zone 1 Pressure Reducing Valve (Project #2020) projects. Design is anticipated to start in 2023. (TASP ID: DB#18)

Uncommitted Balance
as of 12/31/2020

\$99,357

Council
Approval

7/1/2008

SCVWD Second Water Supply Turnout

Project No. 2009

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	100,000	0	0	0	3,000,000	0	3,100,000
TOTAL	\$100,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,100,000

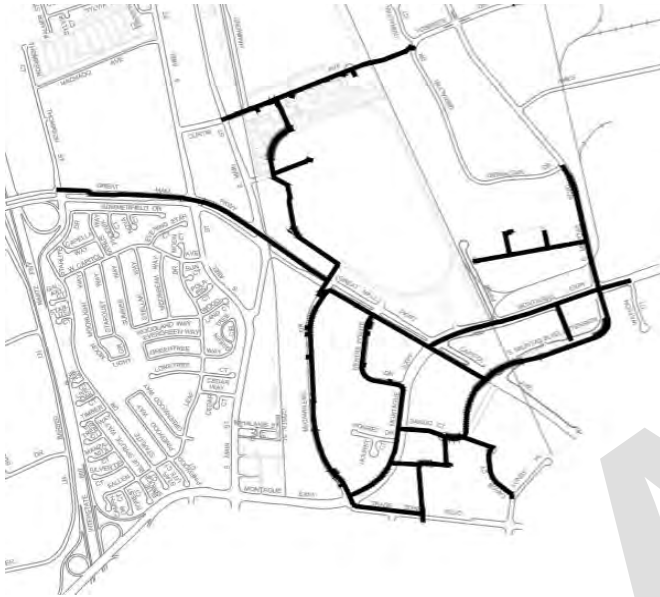
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	100,000	0	0	0	3,000,000	0	3,100,000
TOTAL	\$100,000	\$0	\$0	\$0	\$3,000,000	\$0	\$3,100,000

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

(Rmb) Metro Recycled Water Distribution



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Kan Xu [3253]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	No

Description

The project provides reimbursement to developers for the construction of recycled water system extension in the Metro Specific Plan area. This project is the City's effort to diversify the water supply system and offset the use of potable water with recycled water mainly for irrigation purposes. New mains will be installed along Great Mall Parkway, East Capitol Avenue, Montague Expressway, South Milpitas Boulevard, McCandless Drive, Sango Court, Tarob Court, and the Piper/Montague subdistrict.

Notes

City reimbursed Lennar \$599,609 for 1,500 feet of recycled water line on Great Mall Parkway in 2019. City to reimburse the Developer at 355 Sango Ct. for 700 feet recycled water line on Sango Ct. from the Cul-de-sac to Montague Expressway. Potential future reimbursement for plan segments include: (1) 1,000 feet on Montague Expressway between Houret Drive and McCandless Drive and (2) 700 feet on Tarob Court. (TASP ID: DB#21)

Uncommitted Balance
as of 12/31/2020

\$800,000

Council
Approval

7/1/2019

(Rmb) Metro Recycled Water Distribution

Project No. 2019

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	800,000	0	500,000	300,000	300,000	0	1,900,000
TOTAL	\$800,000	\$0	\$500,000	\$300,000	\$300,000	\$0	\$1,900,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	800,000	0	500,000	300,000	300,000	0	1,900,000
TOTAL	\$800,000	\$0	\$500,000	\$300,000	\$300,000	\$0	\$1,900,000

Finance Notes

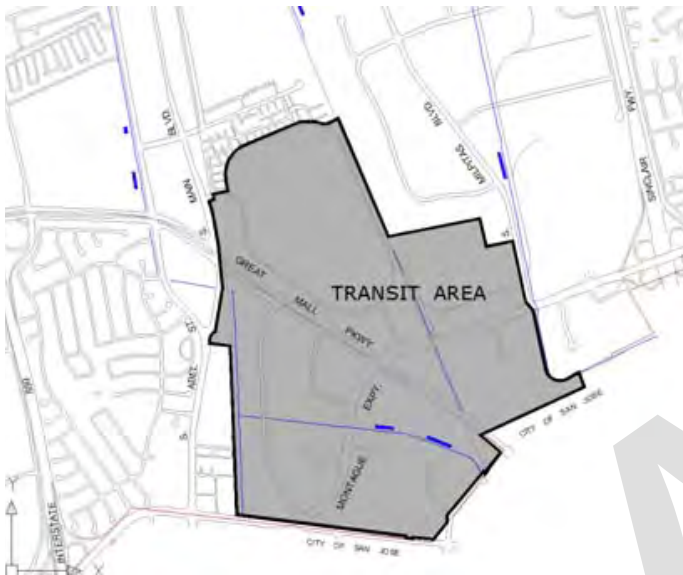
City Council 2/16/2021 - Mid-Year Budget Appropriation accounting correction of \$599,609 from TASP Impact Fees.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

SCVWD Zone 1 Pressure Red. Valve

PROJECT NO.
2020



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas Metro Specific Plan
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Harris Siddiqui [3358]
Project Stage:	Planning
Estimated Schedule	
Design:	2023
Construction:	2024
Recurring Project:	No

Description

This project provides for the design and construction of a Pressure Reducing Valve (PRV) within the Metro Specific Plan area to ensure water system operational redundancy. There are two pressure reducing valves within the Metro area regulating water pressure from the SCVWD Zone 2 (Curtis PRV) into Zone 1 (Capitol PRV) service area.

Notes

Public Works will conduct a feasibility study in conjunction with the Water Master Plan update (Project #7136) and 2015 Urban Water Management Plan to determine a location for the additional SCVWD PRV. The project will be coordinated with the 2nd SCVWD Water Reservoir & Pump Station (Project #2002), and SCVWD Second Water Supply Turnout (Project #2009) projects. (Not in TADIF)

Uncommitted Balance
as of 12/31/2020

\$100,000

Council
Approval

7/1/2017

SCVWD Zone 1 Pressure Red. Valve

Project No. 2020

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	80,000	0	0	70,000	0	0	150,000
Administration	20,000	0	0	20,000	0	0	40,000
Inspection	0	0	0	0	20,000	0	20,000
Improvements	0	0	0	0	320,000	0	320,000
TOTAL	\$100,000	\$0	\$0	\$90,000	\$340,000	\$0	\$530,000

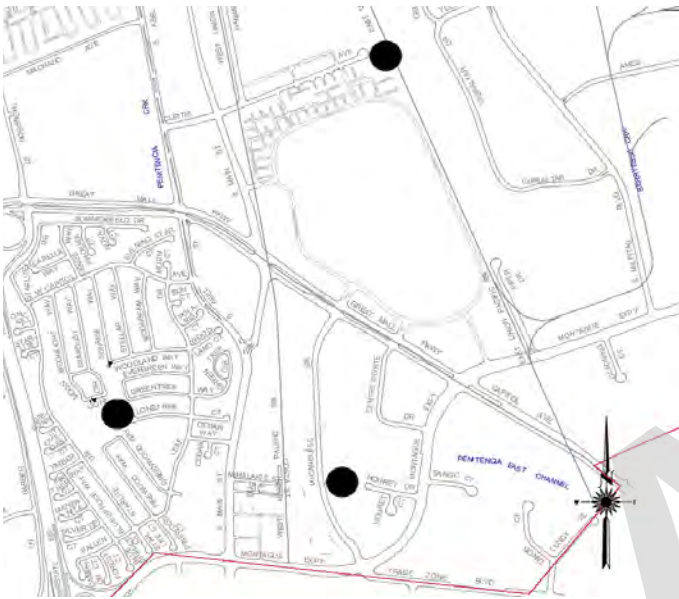
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	100,000	0	0	90,000	340,000	0	530,000
TOTAL	\$100,000	\$0	\$0	\$90,000	\$340,000	\$0	\$530,000

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Well Upgrade Project



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Southwest Area of the City
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Tony Ndah [2602]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for design, construction, and installation of the existing and new Wells as recommended by the Water Supply Augmentation Feasibility Report, March 2015. Project includes the design and construction of a new Well at McCandless Park site to serve the Midtown and Transit Area Specific Plan (TASP) areas; installation of a treatment facilities at Curtis Well; and improvements to the facilities at Pinewood Well.

Notes

McCandless Well casing was completed in fall 2020 and the facilities is anticipated to be completed in 2023. Curtis Well assessment will be conducted in 2021 by Engineering. Pinewood assessment and improvements to start in FY2021-22 by Public Works. (Not in 2014 TADIF)

Well Upgrade Project

Project No. 7076

Uncommitted Balance as of 12/31/2020	Council Approval
\$5,974,628	7/1/2002

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	3,858,200	0	0	0	0	0	3,858,200
Administration	772,800	400,000	200,000	200,000	0	0	1,572,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	685,800	0	200,000	200,000	0	0	1,085,800
Land	2,980,000	0	0	0	0	0	2,980,000
Improvements	4,175,200	1,100,000	2,600,000	2,000,000	0	0	9,875,200
TOTAL	\$12,475,000	\$1,500,000	\$3,000,000	\$2,400,000	\$0	\$0	\$19,375,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./Developer Fees	140,000	0	0	0	0	0	140,000
RDA Fund	1,100,000	0	0	0	0	0	1,100,000
TASP Impact Fees	4,405,000	0	0	0	0	0	4,405,000
Water Bonds	3,500,000	0	0	0	0	0	3,500,000
Water Capital Surcharge	0	1,500,000	3,000,000	2,400,000	0	0	6,900,000
Water Fund	935,000	0	0	0	0	0	935,000
Water Line Extension Fund	2,395,000	0	0	0	0	0	2,395,000
TOTAL	\$12,475,000	\$1,500,000	\$3,000,000	\$2,400,000	\$0	\$0	\$19,375,000

Finance Notes

Reimbursement to VTA: \$140k for requested modifications due to BART Transit Station.

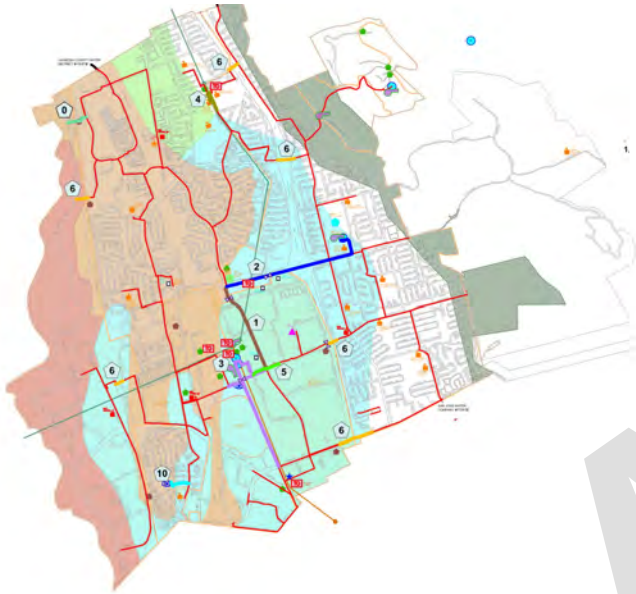
City Council 11/17/2020: Budget Appropriation of \$3M in prior years funding from Water Bond was defunded for Automated Meter Replacement Program, Project No. 7121.

City Council 2/16/2021: Mid-Year Budget Appropriation of \$1.5M in prior year funding from Water Bond was replaced with Water Capital Surcharge.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Aging Water System/ Seismic Improvements



Category:	Water Improvement
City Council Priority:	Public Safety
Project Location:	Citywide
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	TBD
Construction:	TBD
Recurring Project:	No

Description

This project develops a comprehensive Water System Seismic Improvements Program. Components include seismic rehabilitation to the City's "back-bone" water system as defined in the Water System Seismic Improvement Strategic Plan and purchase of water system materials and equipment for emergency response to a major disaster.

Notes

This project is for seismic measures for Dempsey Road Water Line Replacement (Project #7118). These seismic features provide additional reliability and redundancy as prescribed in the Seismic Improvement Strategic Plan.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$3,799,690

7/1/2003

Aging Water System/Seismic Improvements

Project No. 7100

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	1,130,000	0	0	0	0	0	1,130,000
Administration	233,000	0	0	0	0	0	233,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	312,000	0	0	0	0	0	312,000
Improvements	3,187,951	0	0	0	0	0	3,187,951
TOTAL	\$4,887,951	\$0	\$0	\$0	\$0	\$0	\$4,887,951

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	1,100,000	0	0	0	0	0	1,100,000
Water Fund	1,587,951	0	0	0	0	0	1,587,951
Water Line Extension Fund	2,200,000	0	0	0	0	0	2,200,000
TOTAL	\$4,887,951	\$0	\$0	\$0	\$0	\$0	\$4,887,951

Finance Notes

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Hydrant Replacement Program



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for citywide replacement of hydrants and related infrastructure as recommended in the Water Supply Augmentation Feasibility Report, March 2015. The City maintains approximately 2,200 fire hydrants and they have a 30-year service life.

Notes

Program to replace at minimum 20 hydrants annually.

Hydrant Replacement Program

Project No. 7110

Uncommitted Balance as of 12/31/2020	Council Approval
\$24,025	7/1/2009

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Inspection	10,000	0	0	0	0	0	10,000
Improvements	361,360	90,000	90,000	90,000	90,000	90,000	811,360
TOTAL	\$386,360	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$836,360

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	74,260	90,000	90,000	90,000	90,000	90,000	524,260
Water Line Extension Fund	312,100	0	0	0	0	0	312,100
TOTAL	\$386,360	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$836,360

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Reservoir Cleaning

PROJECT NO.

7112



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	City Reservoirs
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the periodic interior cleaning, inspections, and repairs of City's potable water reservoirs. Reservoirs should be cleaned every five to eight years.

Notes

Cleaning and inspections of all reservoirs and repairs to two reservoirs were completed in 2019.

Reservoir Cleaning

Project No. 7112

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2011

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Equipment	130,000	0	0	150,000	0	0	280,000
TOTAL	\$130,000	\$0	\$0	\$150,000	\$0	\$0	\$280,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	130,000	0	0	150,000	0	0	280,000
TOTAL	\$130,000	\$0	\$0	\$150,000	\$0	\$0	\$280,000

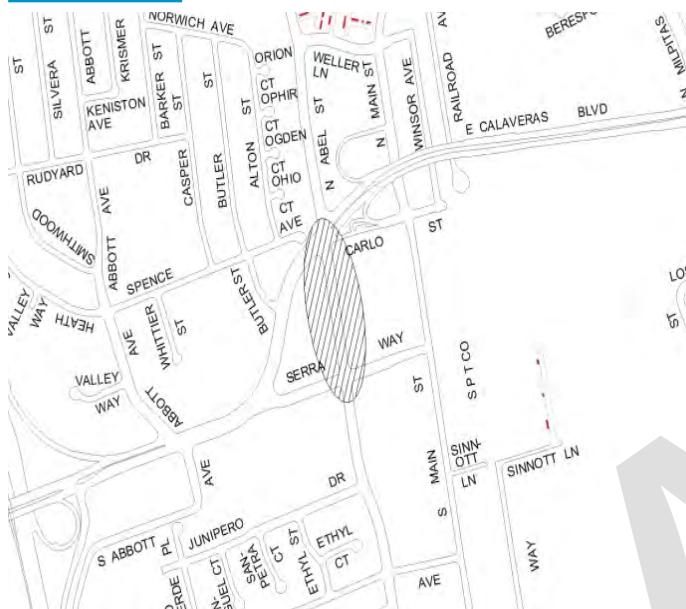
Finance Notes

City Council 6/4/2020 - \$170K in prior years funding from Water Fund (\$150k) and Water Capital Surcharge Fund (\$20k) were defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Abel Street Pipeline Extension



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Abel Street and Carlo Street
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silviera [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2022
Construction:	2023
Recurring Project:	No

Description

This project provides for the design and construction to connect three "dead-end" pipes on Abel Street and Carlo Street to improve the water pressure for fire flow as identified in the 2009 Water Master Plan Update.

Notes

Construction for the project is anticipated to start in 2023.

Abel Street Pipeline Extension

Project No. 7117

Uncommitted Balance as of 12/31/2020	Council Approval
\$883,965	7/1/2011

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	90,000	0	0	0	0	0	90,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	60,000	0	0	0	0	0	60,000
Improvements	730,000	0	0	0	0	0	730,000
TOTAL	\$940,000	\$0	\$0	\$0	\$0	\$0	\$940,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	500,000	0	0	0	0	0	500,000
Water Line Extension Fund	440,000	0	0	0	0	0	440,000
TOTAL	\$940,000	\$0	\$0	\$0	\$0	\$0	\$940,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Dempsey Road Water Line Replacement



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Dempsey Road
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for the design and construction to replace approximately 4,000 linear feet of 12" diameter cast iron pipe along Dempsey Rd. from N. Park Victory Drive to Yosemite Dr. The pipe segment was installed in the 1950s and has reached the end of its service life.

Notes

The pipeline has experienced excessive corrosion which is causing line breaks. Replacement must occur to minimize impacts to water customers. Construction is anticipated to start in 2022.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$6,011,125

7/1/2013

Dempsey Road Water Line Replacement

Project No. 7118

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	1,407,792	0	0	0	0	0	1,407,792
Administration	250,000	0	0	0	0	0	250,000
Inspection	80,000	0	0	0	0	0	80,000
Land	100,000	0	0	0	0	0	100,000
Improvements	6,019,980	0	0	0	0	0	6,019,980
TOTAL	\$7,857,772	\$0	\$0	\$0	\$0	\$0	\$7,857,772

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	3,250,000	0	0	0	0	0	3,250,000
Water Fund	4,607,772	0	0	0	0	0	4,607,772
TOTAL	\$7,857,772	\$0	\$0	\$0	\$0	\$0	\$7,857,772

Finance Notes

City Council 12/16/2014 - Budget Appropriation of \$575,000 from Water Fund.

City Council 6/2/2015 - Budget Appropriation of \$49,980 from Water Fund.

City Council 6/16/2015 - Budget Appropriation of \$482,792 from Water Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Automated Meter Replacement Program



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

The project provides for replacement or retrofit of all City water meters with automated remote reading meters and the installation of data receivers. The new meters will provide electronic data for approximately 17,000 water accounts eliminating manual meter reads. The system will continuously monitor customer water usage and provide alerts for extraordinary usage patterns or possible leaks. The replacement program will be implemented in phases.

Notes

City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. Engie to complete Citywide meter replacement by fall 2022.

Uncommitted Balance as of 12/31/2020	Council Approval
\$45,213	7/1/2014

Automated Meter Replacement Program

Project No. 7121

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	40,000	0	0	0	0	0	40,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	12,725,412	0	0	0	0	0	12,725,412
Equipment	1,052,288	0	0	0	0	0	1,052,288
TOTAL	\$13,847,700	\$0	\$0	\$0	\$0	\$0	\$13,847,700

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Bonds	9,046,000	0	0	0	0	0	9,046,000
Water Capital Surcharge	3,756,700	0	0	0	0	0	3,756,700
Water Line Extension Fund	1,045,000	0	0	0	0	0	1,045,000
TOTAL	\$13,847,700	\$0	\$0	\$0	\$0	\$0	\$13,847,700

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$6,146,000 from Water Bond.

City Council 2/16/2021 - Mid-Year Budget Appropriation of \$2.8M in prior year funding from Water Capital Surface was replaced with Water Bond.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

BART Project - Water Improvements



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas BART
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The BART project will provide for the relocation of existing water pipelines and utilities along the BART corridor. The work to be completed by VTA's contractor at its own expense. The City has identified additional water system improvements to be completed as part of the BART utility relocation work. The additional improvements include the upgrade of water crossing at Montague Expressway and Capitol Ave. and pipelines near Piper Drive, installation of two water crossings south of Montague Expressway; and installation of recycle and water system as part of the adjacent Montague Widening Project (#4179). These additional improvements to be reimbursed by the City.

Notes

City Council initially accepted the improvements on December 3, 2019. City to reimburse VTA in 2021 after right-of-way acquisition is completed.

Uncommitted Balance as of 12/31/2020	Council Approval
\$683,677	7/1/2011

BART Project - Water Improvements

Project No. 7125

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	2,503,920	0	0	0	0	0	2,503,920
TOTAL	\$2,503,920	\$0	\$0	\$0	\$0	\$0	\$2,503,920

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Grants/Reimb./ Developer Fees	184,563	0	0	0	0	0	184,563
TASP Impact Fees	719,357	0	0	0	0	0	719,357
Water Fund	1,600,000	0	0	0	0	0	1,600,000
TOTAL	\$2,503,920	\$0	\$0	\$0	\$0	\$0	\$2,503,920

Finance Notes

City Council 12/6/2016 - Mid-Year Budget Appropriation of \$1.2M from TASP Impact Fees, \$184,563 from Developers, and \$1.6M from Water Fund for a total of \$2,984,563.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Water Conservation Program



Category:	Water Improvement
City Council Priority:	Environment
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Elaine Marshall [2603]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for a Water Conservation Program including development, implementation, and management of a new Citywide water rationing and conservation plan. The program includes staff response to water waste complaints, implementation of new State mandates, community outreach and education. It also assists with converting privately-owned potable irrigation facilities to recycled water where adjacent to City's recycled water system.

Notes

The State Water Resources Control Board has extended water retailer conservation enforcement and reporting due to ongoing drought. Public Works is managing and researching water conservation programs including rebates, public outreach/education, and installation of water bottle refill stations. The Water Bottle Refill Stations Project was installed in City facilities and completed in 2020.

Water Conservation Program

Project No. 7126

Uncommitted Balance as of 12/31/2020	Council Approval
\$215,439	6/16/2015

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	360,000	0	0	0	0	0	360,000
Administration	830,000	0	0	0	0	0	830,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	160,000	0	0	0	0	0	160,000
TOTAL	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Park Fund	400,000	0	0	0	0	0	400,000
Water Fund	1,000,000	0	0	0	0	0	1,000,000
TOTAL	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

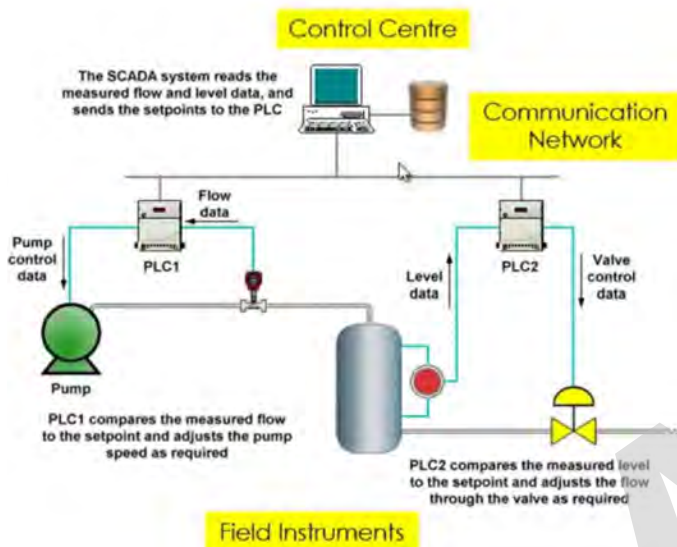
Finance Notes

City Council 6/16/2015 - Project created with Budget Appropriation of \$600k from Water Fund and \$200k from Park Fund.

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Water Supervisory Control & Data Acquisition



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's water infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of water system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the water system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of water tank levels, pump operational status, system pressure, and flow rates. This information can be used to identify operational problems, such as high velocities, low pressures, and pressure spikes which are indicators of pipe breaks. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. Engie to complete the project in 2022.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

5/14/2013

Water Supervisory Control & Data Acquisition

Project No. 7127

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	750,000	0	0	0	0	0	750,000
Administration	125,000	0	0	0	0	0	125,000
Improvements	5,641,600	0	0	0	0	0	5,641,600
TOTAL	\$6,516,600	\$0	\$0	\$0	\$0	\$0	\$6,516,600

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Bonds	6,466,600	0	0	0	0	0	6,466,600
Water Fund	50,000	0	0	0	0	0	50,000
TOTAL	\$6,516,600	\$0	\$0	\$0	\$0	\$0	\$6,516,600

Finance Notes

City Council 6/16/2015 - Project created with Budget Appropriation of \$50k from Water Fund.

City Council 11/17/2020: Budget Appropriation of \$33,400 in prior years funding from Water Bond was defunded.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Minor Water Projects



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for system analysis and implementation of various minor water projects which arise during the year. It provides for on-going repairs, replacement, and improvement to the water system such as enhancing security at various water facilities, pumps, generators, valves, water lines, and equipment.

Notes

Pressure Reducing Valves (PRVs) repairs and improvements on N. Milpitas Blvd. and Capital Ave.; pipe replacement at Abbott and E. Calaveras Blvd.; main reservoir fence and hatch replacement at Country Club pump station are planned for FY2020-21. Funding request for FY2021/22 is to fund Sunnyhill turnout replacement; PRV replacement at Fire Station No. 1; and valves replacement on Yosemite Drive and Ames Ave. at S. Milpitas Blvd.

Minor Water Projects

Project No. 7133

Uncommitted Balance as of 12/31/2020	Council Approval
\$291,494	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	20,000	15,000	5,000	5,000	5,000	5,000	55,000
Administration	15,000	15,000	5,000	5,000	5,000	5,000	50,000
Improvements	565,000	320,000	140,000	140,000	90,000	90,000	1,345,000
TOTAL	\$600,000	\$350,000	\$150,000	\$150,000	\$100,000	\$100,000	\$1,450,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	550,000	350,000	150,000	150,000	100,000	100,000	1,400,000
Water Line Extension Fund	50,000	0	0	0	0	0	50,000
TOTAL	\$600,000	\$350,000	\$150,000	\$150,000	\$100,000	\$100,000	\$1,450,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Water O&M Database Management

PROJECT NO.
7134



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]
Project Stage:	Planning
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the integration and expansion of the Computerized Maintenance Management System (CMMS) database to include water system facility data such as age and type of pipes, laterals, fire hydrants, and valves, maintenance history, and frequency and type of breaks. Some of the City's water system infrastructure is now 50 years old and reaching the end of its service life. The database will enable staff to maintain repair records, identify and record the status of infrastructure, and provide timely recommendations for replacement.

Notes

Uncommitted Balance
as of 12/31/2020

\$12,275

Council
Approval

7/1/2008

Water O&M Database Management

Project No. 7134

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	130,000	0	0	40,000	0	0	170,000
Administration	20,000	0	0	10,000	0	0	30,000
TOTAL	\$150,000	\$0	\$0	\$50,000	\$0	\$0	\$200,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	25,000	0	0	0	0	0	25,000
Water Line Extension Fund	125,000	0	0	50,000	0	0	175,000
TOTAL	\$150,000	\$0	\$0	\$50,000	\$0	\$0	\$200,000

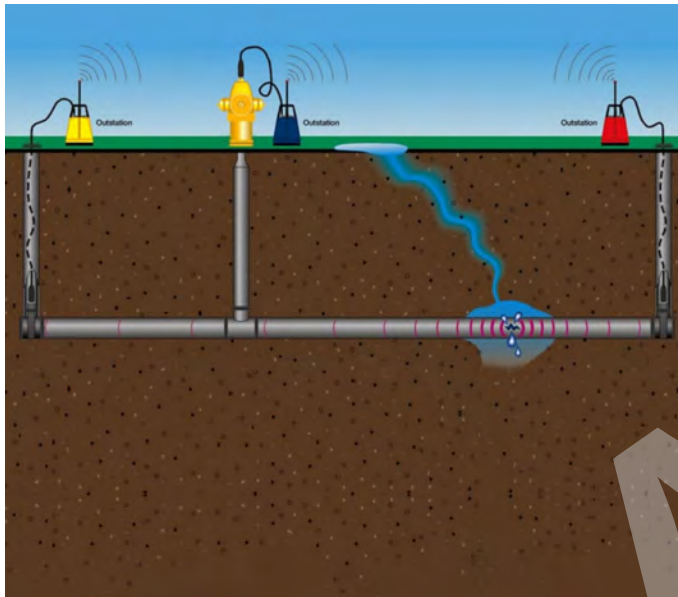
Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Close at the end of Fiscal Year: June 30, 2021

Water Leak Detection & Condition Assessment Program



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for a leak detection program of the City water system to identify system leaks and determine the volume of water lost. The program will include the real-time monitoring of leaks through the deployment of acoustic loggers and pressure transients, and other techniques and technologies that become available. It also funds the completion of pipeline condition assessments and field verification of critical segments of the water system to evaluate the remaining service life of water pipelines.

Notes

Water audit completed in 2017 and the program started in January 2019. Funding request in FY2021-22 is to fund ongoing program.

Uncommitted Balance
as of 12/31/2020

\$269,244

Council
Approval

7/1/2018

Water Leak Detection & Condition Assessment Program

Project No. 7135

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	450,000	150,000	150,000	100,000	100,000	100,000	1,050,000
TOTAL	\$450,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$1,050,000

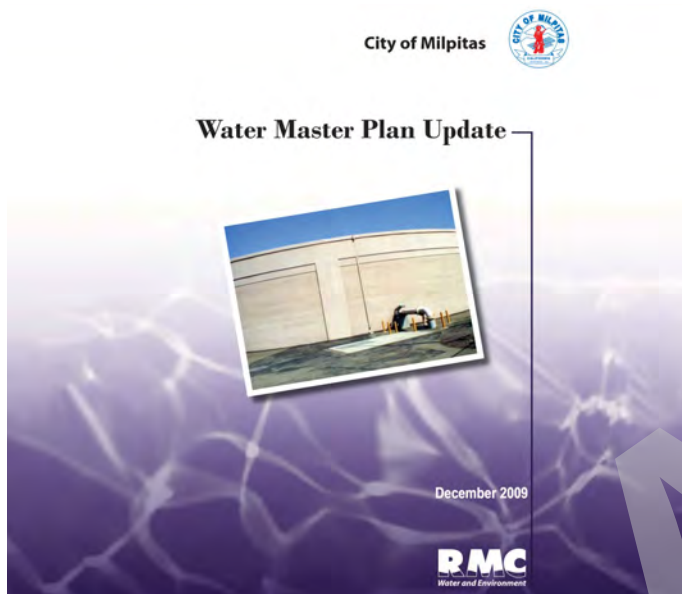
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	450,000	150,000	150,000	100,000	100,000	100,000	1,050,000
TOTAL	\$450,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$1,050,000

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Water Master Plan 2019



Category:	Water Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Harris Siddiqui [3358]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for the evaluation, study, and preparation of the City's Water Master Plan document. The plan is a comprehensive study that defines the City's strategy for providing a reliable and sustainable water supply for the present and future. The document will guide the City's decisions on water infrastructure investments over the next 20 years and incorporate miscellaneous general plan amendments, Midtown Specific Plan and Milpitas Metro Specific Plan needs. It also identifies deficiencies in the water system, recommends corrective actions, prioritizes improvements, and provides budgetary cost estimates.

Notes

Water Master Plan started in October 2019 and will be completed in 2021.

Water Master Plan 2019

Project No. 7136

Uncommitted Balance as of 12/31/2020	Council Approval
\$19	7/1/2018

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	560,000	0	0	0	0	0	560,000
Administration	90,000	0	0	0	0	0	90,000
TOTAL	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	450,000	0	0	0	0	0	450,000
Water Line Extension Fund	200,000	0	0	0	0	0	200,000
TOTAL	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

Finance Notes

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

On-Call Water Maintenance & Repair Services



Category:	Water Improvement
City Council Priority:	Public Safety
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call maintenance and repair services of all the City's water infrastructure, assets, and appurtenances. Work may include, but is not limited to, the repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, meters, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Uncommitted Balance
as of 12/31/2020

\$284,855

Council
Approval

7/1/2020

On-Call Water Maintenance & Repair Services

Project No. 7137

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	575,000	0	0	0	0	0	575,000
TOTAL	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	347,000	0	0	0	0	0	347,000
Water Line Extension Fund	228,000	0	0	0	0	0	228,000
TOTAL	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Los Coches Backbone

PROJECT NO.

Plan



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Los Coches Street
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2024
Construction:	2025
Recurring Project:	No

Description

The project provides for the design and construction of a new transmission main on Los Coches St. and S. Hillview Dr. between S. Milpitas Blvd. and E. Calaveras Blvd. The main will connect the existing Zone 2 San Francisco PUC main pipeline to Zone 2 Santa Clara Valley Water District service area to improve the overall City water system reliability. The project also includes the construction of a new water turnout on Los Coches Street in SFPUC right-of-way as it has reached the end of its service life.

Notes

Project to be evaluated as part of the Water Master Plan 2019 (Project #7136).

Los Coches Backbone

Project No. Plan

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2014

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	0	500,000	0	500,000
Administration	0	0	0	0	250,000	0	250,000
Inspection	0	0	0	0	0	150,000	150,000
Improvements	0	0	0	0	0	3,100,000	3,100,000
TOTAL	\$0	\$0	\$0	\$0	\$750,000	\$3,250,000	\$4,000,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	0	0	0	0	750,000	3,250,000	4,000,000
TOTAL	\$0	\$0	\$0	\$0	\$750,000	\$3,250,000	\$4,000,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Lower Berryessa Creek Water Line



Category:	Water Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Berryessa Creek between Hanson Ct. and San Andreas Drive
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Steve Erickson [3301]
Project Stage:	Planning
Estimated Schedule	
Design:	2024
Construction:	2025
Recurring Project:	No

Description

This project provides for the relocation and replacement of an existing 14-inch diameter water line beneath Lower Berryessa Creek to accommodate future improvements within the existing creek corridor. This pipeline was installed in the 1950s.

Notes

During construction of the Berryessa Creek Levee Improvements work in 2015, the pipeline was damaged and repaired by Santa Clara Valley Water District.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$0

7/1/2016

Lower Berryessa Creek Water Line

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	150,000	0	0	150,000
Administration	0	0	0	75,000	0	0	75,000
Improvements	0	0	0	0	800,000	0	800,000
TOTAL	\$0	\$0	\$0	\$225,000	\$800,000	\$0	\$1,025,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Water Capital Surcharge	0	0	0	225,000	800,000	0	1,025,000
TOTAL	\$0	\$0	\$0	\$225,000	\$800,000	\$0	\$1,025,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.



**SEWER
IMPROVEMENT
PROJECTS**

DRAFT

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
302	6118	SJ/SC Regional Waste Water Facility	70,452,245	6,532,210	16,905,939	7,410,787	7,364,077	3,690,209	112,355,467
304	6119	Sanitary Sewer Condition Assessment Program	621,000	0	0	0	0	0	621,000
306	6121	BART Project - Sewer Improvements	243,323	0	0	0	0	0	243,323
308	6124	Sewer Pump Station Rehab. Program	252,000	100,000	100,000	0	0	0	452,000
310	6126	Minor Sewer Projects	113,000	50,000	50,000	50,000	50,000	50,000	363,000
312	6127	Sanitary Supervisory Control & Data Acquisition	316,600	0	0	0	0	0	316,600
314	6130	Main Lift Station Odor Emissions Control	2,450,000	0	0	0	0	0	2,450,000
316	6131	Sanitary Sewer Cathodic Protection Imprv.	2,025,000	0	0	0	0	0	2,025,000
318	6132	Sewer Master Plan 2019	750,000	0	0	0	0	0	750,000
320	6134	On-Call Sewer Maintenance & Repair Services	98,000	0	0	0	0	0	98,000
322	Plan	Sewer Line Replacement at E. Curtis	0	0	0	300,000	1,250,000	0	1,550,000
Total Cost			\$77,321,168	\$6,682,210	\$17,055,939	\$7,760,787	\$8,664,077	\$3,740,209	\$121,224,390

Funding Summary

Sanitary Sewer Bonds	2,062,755	0	0	0	0
Sewer Infrastructure Fund	4,619,455	9,521,676	1,550,000	50,000	50,000
Sewer Treatment Fund	0	7,534,263	0	0	0
TASP Impact Fees	0	0	300,000	1,250,000	0
Total Financing Available	6,682,210	17,055,939	1,850,000	1,300,000	50,000
No Funding Source	0	0	5,910,787	7,364,077	3,690,209
Total	\$6,682,210	\$17,055,939	\$7,760,787	\$8,664,077	\$3,740,209

Summary of Project Funding Sources FY 2021-22

Pg.	No.	Project Name	Sanitary Sewer Bonds	Sewer Infrastructure Fund
302	6118	SJ/SC Regional Waste Water Facility	2,062,755	4,469,455
304	6119	Sanitary Sewer Condition Assessment Program	0	0
306	6121	BART Project - Sewer Improvements	0	0
308	6124	Sewer Pump Station Rehab. Program	0	100,000
310	6126	Minor Sewer Projects	0	50,000
312	6127	Sanitary Supervisory Control & Data Acquisition	0	0
314	6130	Main Lift Station Odor Emissions Control	0	0
316	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0
318	6132	Sewer Master Plan 2019	0	0
320	6134	On-Call Sewer Maintenance & Repair Services	0	0
322	Plan	Sewer Line Replacement at E. Curtis	0	0
Subtotal by Funding Source			2,062,755	4,619,455
Total			\$6,682,210	

Summary of Project Funding Sources FY 2022-23

Pg.	No.	Project Name	Sewer Infrastructure Fund	Sewer Treatment Fund
302	6118	SJ/SC Regional Waste Water Facility	9,371,676	7,534,263
304	6119	Sanitary Sewer Condition Assessment Program	0	0
306	6121	BART Project - Sewer Improvements	0	0
308	6124	Sewer Pump Station Rehab. Program	100,000	0
310	6126	Minor Sewer Projects	50,000	0
312	6127	Sanitary Supervisory Control & Data Acquisition	0	0
314	6130	Main Lift Station Odor Emissions Control	0	0
316	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0
318	6132	Sewer Master Plan 2019	0	0
320	6134	On-Call Sewer Maintenance & Repair Services	0	0
322	Plan	Sewer Line Replacement at E. Curtis	0	0
Subtotal by Funding Source			9,521,676	7,534,263
Total			\$17,055,939	

Summary of Project Funding Sources FY 2023-24

Pg.	No.	Project Name	Sewer Infrastructure Fund	Sewer Treatment Fund	TASP Impact Fees	No Funding Source
302	6118	SJ/SC Regional Waste Water Facility	1,500,000	0	0	5,910,787
304	6119	Sanitary Sewer Condition Assessment Program	0	0	0	0
306	6121	BART Project - Sewer Improvements	0	0	0	0
308	6124	Sewer Pump Station Rehab. Program	0	0	0	0
310	6126	Minor Sewer Projects	50,000	0	0	0
312	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0
314	6130	Main Lift Station Odor Emissions Control	0	0	0	0
316	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0
318	6132	Sewer Master Plan 2019	0	0	0	0
320	6134	On-Call Sewer Maintenance & Repair Services	0	0	0	0
322	Plan	Sewer Line Replacement at E. Curtis	0	0	300,000	0
Subtotal by Funding Source			1,550,000	0	300,000	5,910,787
Total			\$7,760,787			

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Sewer Infrastructure Fund	TASP Impact Fees	No Funding Source
302	6118	SJ/SC Regional Waste Water Facility	0	0	7,364,077
304	6119	Sanitary Sewer Condition Assessment Program	0	0	0
306	6121	BART Project - Sewer Improvements	0	0	0
308	6124	Sewer Pump Station Rehab. Program	0	0	0
310	6126	Minor Sewer Projects	50,000	0	0
312	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0
314	6130	Main Lift Station Odor Emissions Control	0	0	0
316	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0
318	6132	Sewer Master Plan 2019	0	0	0
320	6134	On-Call Sewer Maintenance & Repair Services	0	0	0
322	Plan	Sewer Line Replacement at E. Curtis	0	1,250,000	0
Subtotal by Funding Source			50,000	1,250,000	7,364,077
Total			\$8,664,077		

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Sewer Infrastructure Fund	No Funding Source
302	6118	SJ/SC Regional Waste Water Facility	0	3,690,209
304	6119	Sanitary Sewer Condition Assessment Program	0	0
306	6121	BART Project - Sewer Improvements	0	0
308	6124	Sewer Pump Station Rehab. Program	0	0
310	6126	Minor Sewer Projects	50,000	0
312	6127	Sanitary Supervisory Control & Data Acquisition	0	0
314	6130	Main Lift Station Odor Emissions Control	0	0
316	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0
318	6132	Sewer Master Plan 2019	0	0
320	6134	On-Call Sewer Maintenance & Repair Services	0	0
322	Plan	Sewer Line Replacement at E. Curtis	0	0
Subtotal by Funding Source			50,000	3,690,209
Total			\$3,740,209	

SJ/SC Regional Waste Water Facility



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	San Jose/Santa Clara Regional Waste Water Facility
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

The City pumps sewage to the San Jose/Santa Clara Regional Waste Water Facility for waste water treatment before it can be discharged into the San Francisco Bay. The facility was originally constructed in 1956 and is reaching the end of its useful life. The City of San Jose, who operates the facility, is undergoing an estimated \$2 billion rehabilitation project to completely overhaul the facility over the next 30 years. Since the City of Milpitas uses approximately 7%, it will be responsible for 7% of the cost of improvements which is approximately \$140 million over the next 30 years. This project funds Milpitas' share of the rehabilitation costs.

Notes

The project costs were increased from anticipated debt service payments to "pay-as-go" total costs. Staff pursuing long term financing with other tributary agencies.

Uncommitted Balance as of 12/31/2020	Council Approval
\$801,970	7/1/2013

SJ/SC Regional Waste Water Facility
Project No. 6118

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	70,452,245	6,532,210	16,905,939	7,410,787	7,364,077	3,690,209	112,355,467
TOTAL	\$70,452,245	\$6,532,210	\$16,905,939	\$7,410,787	\$7,364,077	\$3,690,209	\$112,355,467

Funding Source

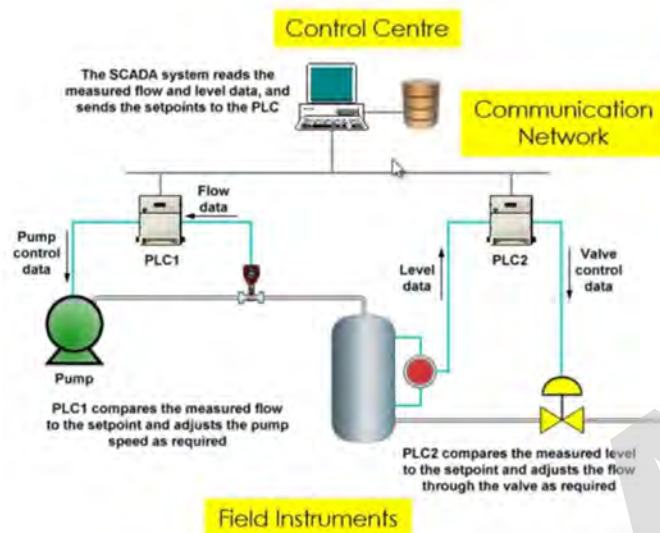
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sanitary Sewer Bonds	33,437,245	2,062,755	0	0	0	0	35,500,000
Sewer Fund	21,765,000	0	0	0	0	0	21,765,000
Sewer Infrastructure Fund	2,500,000	4,469,455	9,371,676	1,500,000	0	0	17,841,131
Sewer Treatment Fund	12,750,000	0	7,534,263	0	0	0	20,284,263
No Funding Source	0	0	0	5,910,787	7,364,077	3,690,209	16,965,073
TOTAL	\$70,452,245	\$6,532,210	\$16,905,939	\$7,410,787	\$7,364,077	\$3,690,209	\$112,355,467

Finance Notes

Operating Impact Notes

There are no operating or maintenance expenses associated with this project.

Sanitary Sewer Condition Assessment Program



Caption information

Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Planning
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for a condition assessment program of the City's sanitary sewer system.

Notes

CCTV system is used to view the integrity and flow conditions of underground pipes. Public Works purchased a panoramic camera in 2019 to conduct CCTV inspection of the City's trunk and force mains in conjunction with the Sewer Master Plan project (#6132). Inspections to be completed in FY2020/21.

Uncommitted Balance
as of 12/31/2020

\$7,639

Council
Approval

7/1/2014

Sanitary Sewer Condition Assessment Program

Project No. 6119

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	15,000	0	0	0	0	0	15,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	576,000	0	0	0	0	0	576,000
TOTAL	\$621,000	\$0	\$0	\$0	\$0	\$0	\$621,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Fund	621,000	0	0	0	0	0	621,000
TOTAL	\$621,000	\$0	\$0	\$0	\$0	\$0	\$621,000

Finance Notes

City Council 6/4/2020 - prior years funding of \$74k from Sewer Fund and \$50k from Sewer Infrastructure Fund for a total of \$124k were defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

BART Project - Sewer Improvements



Category:	Sewer Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas BART
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The BART project will provide for the relocation of existing sewer pipelines and utilities along the BART corridor. The work to be completed by VTA's contractor. The City has identified additional sewer pipeline improvements based on the City's Sewer Master Plan to be completed as part of the BART utility relocation work. These additional improvements to be reimbursed by the City.

Notes

City Council initially accepted the improvements on December 3, 2019. City to reimburse VTA in 2021 after right-of-way acquisition is completed.

Uncommitted Balance as of 12/31/2020	Council Approval
\$13,593	7/1/2011

BART Project - Sewer Improvements

Project No. 6121

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	243,323	0	0	0	0	0	243,323
TOTAL	\$243,323	\$0	\$0	\$0	\$0	\$0	\$243,323

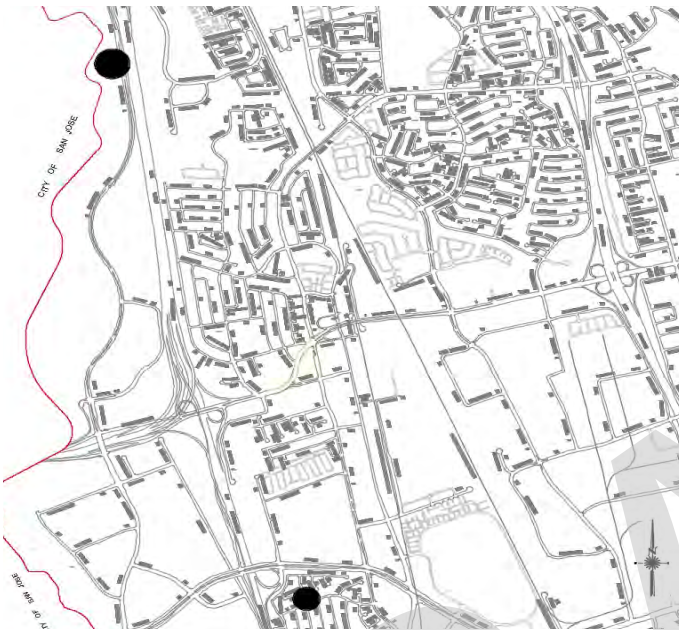
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Fund	243,323	0	0	0	0	0	243,323
TOTAL	\$243,323	\$0	\$0	\$0	\$0	\$0	\$243,323

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sewer Pump Station Rehab. Program



Category:	Sewer Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Main and Venus Wastewater Lift Stations
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for rehabilitation or replacement of wastewater pumps at Main and Venus Wastewater Lift Stations to safely discharge sewage. Work also includes rotational assessment of the City's six wastewater pumps and peripheral equipment replacement such as electrical control, flow equipment, and variable frequency drives and grinders.

Notes

Funding request in FY2021-22 is for Public Works to replace the grinders and Pump No. 3 at Main Lift Station.

Uncommitted Balance as of 12/31/2020	Council Approval
\$95,202	7/1/2017

Sewer Pump Station Rehab. Program

Project No. 6124

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Administration	60,000	20,000	20,000	0	0	0	100,000
Improvements	92,000	80,000	80,000	0	0	0	252,000
Equipment	100,000	0	0	0	0	0	100,000
TOTAL	\$252,000	\$100,000	\$100,000	\$0	\$0	\$0	\$452,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Infrastructure Fund	252,000	100,000	100,000	0	0	0	452,000
TOTAL	\$252,000	\$100,000	\$100,000	\$0	\$0	\$0	\$452,000

Finance Notes

City Council 6/4/2020 - \$148K in prior years funding from Sewer Infrastructure Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Minor Sewer Projects



Category:	Sewer Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

Notes

Public Works to replace transfer switch at Venus Lift Station in 2021. Funding request in FY2021-22 is for rehabilitation of the sump pump vaults at Main Lift Stations.

Minor Sewer Projects

Project No. 6126

Uncommitted Balance as of 12/31/2020	Council Approval
\$48,480	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	13,000	0	0	0	0	0	13,000
Improvements	100,000	50,000	50,000	50,000	50,000	50,000	350,000
TOTAL	\$113,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$363,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Fund	100,000	0	0	0	0	0	100,000
Sewer Infrastructure Fund	13,000	50,000	50,000	50,000	50,000	50,000	263,000
TOTAL	\$113,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$363,000

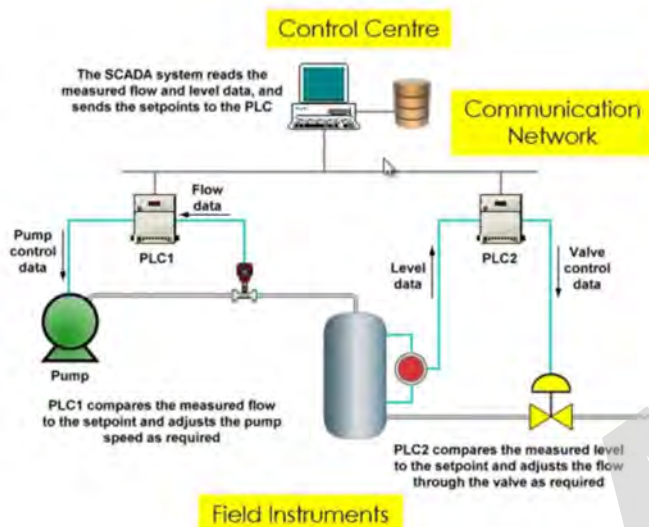
Finance Notes

City Council 6/4/2020 - \$37K in prior years funding from Sewer Infrastructure Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sanitary Supervisory Control & Data Acquisition



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's sanitary sewer infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of sanitary sewer system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the sanitary sewer system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. Engie to complete the project in 2022.

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2013

Sanitary Supervisory Control & Data Acquisition

Project No. 6127

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	241,600	0	0	0	0	0	241,600
Administration	75,000	0	0	0	0	0	75,000
TOTAL	\$316,600	\$0	\$0	\$0	\$0	\$0	\$316,600

Funding Source

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Fund	316,600	0	0	0	0	0	316,600
TOTAL	\$316,600	\$0	\$0	\$0	\$0	\$0	\$316,600

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$133,400 in prior years funding from Sewer Fund was defunded.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Main Lift Station Odor Emissions Control



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Main Wastewater Lift Station
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Design
Estimated Schedule	
Design:	2020
Construction:	2022
Recurring Project:	No

Description

This project provides for the installation of odor emission controls at the Main Lift Station to address concerns regarding elevated levels of hydrogen sulfide and other odorous compounds at the facility.

Notes

Design started in FY2018-19 and construction is anticipated to start in summer 2021.

Uncommitted Balance
as of 12/31/2020

\$2,315,319

Council
Approval

7/1/2018

Main Lift Station Odor Emissions Control

Project No. 6130

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	225,000	0	0	0	0	0	225,000
Administration	75,000	0	0	0	0	0	75,000
Improvements	2,150,000	0	0	0	0	0	2,150,000
TOTAL	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$2,450,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Infrastructure Fund	1,050,000	0	0	0	0	0	1,050,000
Sewer Treatment Fund	1,400,000	0	0	0	0	0	1,400,000
TOTAL	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$2,450,000

Finance Notes

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Sanitary Sewer Cathodic Protection Imprv.



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Main Wastewater Lift Station
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for the assessment, design, and installation of a cathodic protection system along the City's steel sewer force main from the City's Pump Station to SJ Regional Wastewater Treatment Plant. Soils within the City have been found to be highly corrosive and are detrimental to steel pipelines. Cathodic protection systems use sacrificial anodes and other means to protect the metal pipeline. Work also includes abandonment of the existing corrode diverter valve and its vault located within the Coyote Creek floodplain, replacement of two existing magnetic flow meters at the main pump station with proper isolation to prevent reading interference, the evaluation of existing pinch valve vaults near Zanker Road, and the evaluation of the soils around the existing force main pipeline.

Notes

Assessment and design started in FY2019-20 and is to be completed in 2021.

Uncommitted Balance
as of 12/31/2020Council
Approval

\$1,227,102

7/1/2017

Sanitary Sewer Cathodic Protection Imprv.

Project No. 6131

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	500,000	0	0	0	0	0	500,000
Administration	125,000	0	0	0	0	0	125,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	1,300,000	0	0	0	0	0	1,300,000
TOTAL	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000

Funding Source

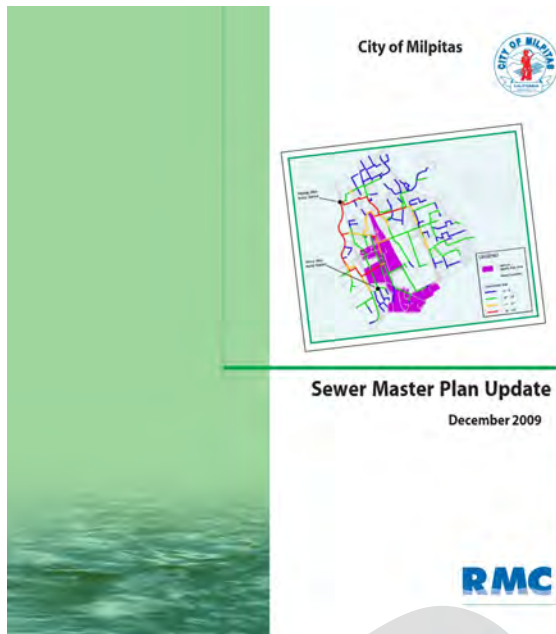
	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Fund	625,000	0	0	0	0	0	625,000
Sewer Infrastructure Fund	1,400,000	0	0	0	0	0	1,400,000
TOTAL	\$2,025,000	\$0	\$0	\$0	\$0	\$0	\$2,025,000

Finance Notes

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Sewer Master Plan 2019



Category:	Sewer Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Harris Siddiqui [3358]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	—
Recurring Project:	No

Description

This project provides for the update of the City's 2009 Sewer Master Plan to incorporate miscellaneous general plan amendments, Midtown Specific Plan and Milpitas Metro Specific Plan needs, and provide CEQA environmental clearance. It also identifies deficiencies in the sewer system, recommends corrective actions, prioritizes improvements, and provides budgetary cost estimates.

Notes

Sewer Master Plan Update started in October 2019 and is to be completed by summer 2021.

Sewer Master Plan 2019

Project No. 6132

Uncommitted Balance as of 12/31/2020	Council Approval
\$13,009	7/1/2016

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	640,000	0	0	0	0	0	640,000
Administration	110,000	0	0	0	0	0	110,000
TOTAL	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Fund	450,000	0	0	0	0	0	450,000
Sewer Infrastructure Fund	300,000	0	0	0	0	0	300,000
TOTAL	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Finance Notes

Operating Impact Notes

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

On-Call Sewer Maintenance & Repair Services



Category:	Sewer Improvement
City Council Priority:	Public Safety
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call maintenance and repair services of all City sewer infrastructure, assets, and appurtenances. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Uncommitted Balance
as of 12/31/2020Council
Approval

\$41,710

7/1/2020

On-Call Sewer Maintenance & Repair Services

Project No. 6134

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	98,000	0	0	0	0	0	98,000
TOTAL	\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Sewer Fund	74,000	0	0	0	0	0	74,000
Sewer Infrastructure Fund	24,000	0	0	0	0	0	24,000
TOTAL	\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Sewer Line Replacement at E. Curtis

PROJECT NO.
Plan



Category:	Sewer Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	East Curtis Avenue
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Planning
Estimated Schedule	
Design:	2023
Construction:	2024
Recurring Project:	No

Description

This project provides for the design and construction of the sanitary sewer main replacement/upgrade on E. Curtis Avenue from S. Main Street to the E. Curtis Ave. cul-de-sac as recommended in the 2009 Sewer Master Plan.

Notes

The City's sewer collection system is at full capacity within the Metro Specific Plan area. The project will increase the size and capacity of the sanitary sewer main along E. Curtis Avenue. (Not in 2014 TADIF)

Uncommitted Balance as of 12/31/2020	Council Approval
\$0	7/1/2019

Sewer Line Replacement at E. Curtis

Project No. Plan

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	1,200,000	0	1,200,000
TOTAL	\$0	\$0	\$0	\$300,000	\$1,250,000	\$0	\$1,550,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
TASP Impact Fees	0	0	0	300,000	1,250,000	0	1,550,000
TOTAL	\$0	\$0	\$0	\$300,000	\$1,250,000	\$0	\$1,550,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any maintenance costs that arise will be absorbed within the available maintenance schedule and annual operating budget.



STORM DRAIN IMPROVEMENT PROJECTS

2022-26 Summary of Estimated Costs

Pg.	No.	Project Name	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Cost
332	3700	Storm Drain System Rehabilitation	1,190,000	0	0	0	0	0	1,190,000
334	3709	Dempsey Road Storm Drain Replacement	1,660,000	0	1,430,000	0	0	0	3,090,000
336	3711	BART Project - Storm Improvements	33,000	0	0	0	0	0	33,000
338	3713	Trash Removal Devices	500,000	0	0	0	0	0	500,000
340	3714	Flap Gate Replacement	100,000	0	125,000	0	0	0	225,000
342	3715	Storm Drain System Rehab 17-19	1,058,410	0	0	0	0	0	1,058,410
344	3718	Storm Supervisory Control & Data Acquisition	2,416,590	0	0	0	0	0	2,416,590
346	3719	On-Call Storm Maintenance & Repair Services	145,000	0	0	0	0	0	145,000
Total Cost			\$7,103,000	\$0	\$1,555,000	\$0	\$0	\$0	\$8,658,000

Funding Summary

Storm Drain Fund	0	0	0	0	0
Total Financing Available	0	0	0	0	0
No Funding Source	0	1,555,000	0	0	0
Total	\$0	\$1,555,000	\$0	\$0	\$0

Summary of Project Funding Sources FY 2021-22

Pg.	No.	Project Name	Storm Drain Fund	No Funding Source
332	3700	Storm Drain System Rehabilitation	0	0
334	3709	Dempsey Road Storm Drain Replacement	0	0
336	3711	BART Project - Storm Improvements	0	0
338	3713	Trash Removal Devices	0	0
340	3714	Flap Gate Replacement	0	0
342	3715	Storm Drain System Rehab 17-19	0	0
344	3718	Storm Supervisory Control & Data Acquisition	0	0
346	3719	On-Call Storm Maintenance & Repair Services	0	0
Subtotal by Funding Source			0	0
Total			\$0	

Summary of Project Funding Sources FY 2022-23

Pg.	No.	Project Name	Storm Drain Fund	No Funding Source
332	3700	Storm Drain System Rehabilitation	0	0
334	3709	Dempsey Road Storm Drain Replacement	0	1,430,000
336	3711	BART Project - Storm Improvements	0	0
338	3713	Trash Removal Devices	0	0
340	3714	Flap Gate Replacement	0	125,000
342	3715	Storm Drain System Rehab 17-19	0	0
344	3718	Storm Supervisory Control & Data Acquisition	0	0
346	3719	On-Call Storm Maintenance & Repair Services	0	0
Subtotal by Funding Source			0	1,555,000
Total			\$1,555,000	

Summary of Project Funding Sources FY 2023-24

Pg.	No.	Project Name	Storm Drain Fund	No Funding Source
332	3700	Storm Drain System Rehabilitation	0	0
334	3709	Dempsey Road Storm Drain Replacement	0	0
336	3711	BART Project - Storm Improvements	0	0
338	3713	Trash Removal Devices	0	0
340	3714	Flap Gate Replacement	0	0
342	3715	Storm Drain System Rehab 17-19	0	0
344	3718	Storm Supervisory Control & Data Acquisition	0	0
346	3719	On-Call Storm Maintenance & Repair Services	0	0
Subtotal by Funding Source			0	0
Total			\$0	

Summary of Project Funding Sources FY 2024-25

Pg.	No.	Project Name	Storm Drain Fund	No Funding Source
332	3700	Storm Drain System Rehabilitation	0	0
334	3709	Dempsey Road Storm Drain Replacement	0	0
336	3711	BART Project - Storm Improvements	0	0
338	3713	Trash Removal Devices	0	0
340	3714	Flap Gate Replacement	0	0
342	3715	Storm Drain System Rehab 17-19	0	0
344	3718	Storm Supervisory Control & Data Acquisition	0	0
346	3719	On-Call Storm Maintenance & Repair Services	0	0
Subtotal by Funding Source			0	0
Total			\$0	

Summary of Project Funding Sources FY 2025-26

Pg.	No.	Project Name	Storm Drain Fund	No Funding Source
332	3700	Storm Drain System Rehabilitation	0	0
334	3709	Dempsey Road Storm Drain Replacement	0	0
336	3711	BART Project - Storm Improvements	0	0
338	3713	Trash Removal Devices	0	0
340	3714	Flap Gate Replacement	0	0
342	3715	Storm Drain System Rehab 17-19	0	0
344	3718	Storm Supervisory Control & Data Acquisition	0	0
346	3719	On-Call Storm Maintenance & Repair Services	0	0
Subtotal by Funding Source			0	0
Total			\$0	

PROJECT NO.
3700

Storm Drain System Rehabilitation



Category:	Storm Drain Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Wrigley-Ford Creeks
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	2023
Recurring Project:	No

Description

This project provides for dredging and removal of debris and maintenance work at Wrigley-Ford Creeks. The work required permits from the Army Corp of Engineers (ACOE) and the Regional Water Quality Control Board (RWQCB) for wetland and riparian restoration.

Notes

The dredging and removal of debris work was completed in 2013. Annual inspections, maintenance, and submission of monitoring reports are required by the RWQCB permit through June 30, 2023.

Uncommitted Balance
as of 12/31/2020

\$272,642

Council
Approval

7/1/2008

Storm Drain System Rehabilitation

Project No. 3700

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	200,000	0	0	0	0	0	200,000
Administration	75,000	0	0	0	0	0	75,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	815,000	0	0	0	0	0	815,000
TOTAL	\$1,190,000	\$0	\$0	\$0	\$0	\$0	\$1,190,000

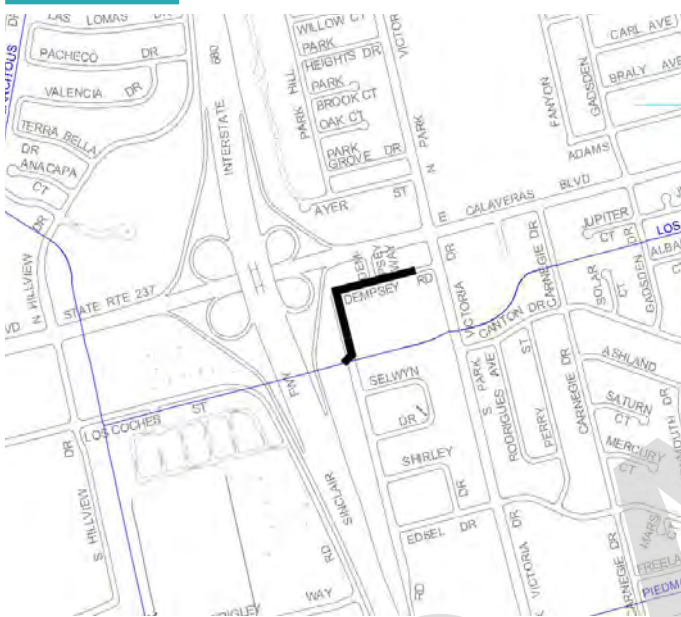
Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Storm Drain Fund	1,190,000	0	0	0	0	0	1,190,000
TOTAL	\$1,190,000	\$0	\$0	\$0	\$0	\$0	\$1,190,000

Finance Notes**Operating Impact Notes**

This project may impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

Dempsey Road Storm Drain Replacement



Category:	Storm Drain Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Dempsey Road
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Michael Silveira [3303]
Project Stage:	Design
Estimated Schedule	
Design:	2022
Construction:	2024
Recurring Project:	No

Description

The project provides for the design and construction of a new storm drain system in Dempsey Road as recommended in the 2013 Storm Drain Master Plan. The existing storm drain main is undersized and is recommended to be upsized from an 18-inch to 36-inch main for approximately 1,100 linear feet between South Park Victoria and Los Coches Creek. The project will require a Regional Water Quality Control Board (RWQCB) permit for the construction of new outfall and check valves in Los Coches Creek.

Notes

This project will be coordinated with Dempsey Road Water Line Replacement (Project #7118). Construction is anticipated for FY22-23, but it is not funded at this time.

Uncommitted Balance as of 12/31/2020	Council Approval
\$1,357,198	7/1/2014

Dempsey Road Storm Drain Replacement

Project No. 3709

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	330,000	0	0	0	0	0	330,000
Administration	150,000	0	0	0	0	0	150,000
Inspection	100,000	0	0	0	0	0	100,000
Improvements	1,080,000	0	1,430,000	0	0	0	2,510,000
TOTAL	\$1,660,000	\$0	\$1,430,000	\$0	\$0	\$0	\$3,090,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Storm Drain Fund	1,660,000	0	0	0	0	0	1,660,000
No Funding Source	0	0	1,430,000	0	0	0	1,430,000
TOTAL	\$1,660,000	\$0	\$1,430,000	\$0	\$0	\$0	\$3,090,000

Finance Notes

In FY2019-20, \$600k of prior year funding from General Government CIP Fund revised to Storm Drain Fund.
 City Council 6/4/2020 - \$1.43M in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

BART Project - Storm Improvements



Category:	Storm Drain Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Milpitas BART
Managing Department:	Engineering
Contact Person:	Steve Erickson [3301]/ Steve Chan [3324]
Project Stage:	Construction
Estimated Schedule	
Design:	Completed
Construction:	Completed
Recurring Project:	No

Description

The project provides for the relocation of existing storm drain pipelines and utilities along the BART corridor. The work is to be completed by VTA's contractor. The City has identified additional storm drain improvements to be completed as part of the BART utility relocation work and to be reimbursed by the City.

Notes

City Council initially accepted the improvements on December 3, 2019. City to reimburse VTA in 2021 after right of way acquisition is completed.

Uncommitted Balance
as of 12/31/2020

\$33,000

Council
Approval

7/1/2011

BART Project - Storm Improvements

Project No. 3711

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	33,000	0	0	0	0	0	33,000
TOTAL	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Storm Drain Fund	33,000	0	0	0	0	0	33,000
TOTAL	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000

Finance Notes**Operating Impact Notes**

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Trash Removal Devices



Category: Storm Drain Improvement

City Council Priority: Environment

Project Location: Citywide

Managing Department: Engineering

Contact Person: Steve Erickson [3301]/
Michael Silveira [3303]

Project Stage: Construction

Estimated Schedule

Design: Completed

Construction: 2021

Recurring Project: No

Description

This project provides for the installation of trash removal devices within the City's storm drain inlets to comply with Municipal Regional Stormwater Permit (MRP) Order R2-2015-0049 effective January 1, 2016. Provision C.10 requires permittees to demonstrate reductions in trash discharge to waters of the United States from local municipal storm drain systems by 80% by July 1, 2019, and "No Visual Impact Equivalent" (100% reduction) by July 1, 2022.

Notes

Installation of 167 trash removal devices was completed in summer 2019 and routine maintenance ran through June 30, 2020. There are few devices remaining to be installed within private development projects which will be installed in 2021 after projects are completed.

Trash Removal Devices

Project No. 3713

Uncommitted Balance as of 12/31/2020	Council Approval
\$28,714	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	300,000	0	0	0	0	0	300,000
TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
General Government CIP Fund	150,000	0	0	0	0	0	150,000
Storm Drain Fund	350,000	0	0	0	0	0	350,000
TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Finance Notes

City Council 12/4/2018 - Mid-Year Budget Appropriation of \$250K from General Government CIP Funds.
 City Council 6/4/2020 - \$100K in prior years funding from the General Government CIP Fund was defunded to address the projected shortfalls in the General Fund.

Operating Impact Notes

Maintenance costs are already budgeted in the Department's operating budget and there are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Flap Gate Replacement



Category:	Storm Drain Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for assessment, replacement, and installation of City flap gates, check valves, and outfalls located in all creeks within the City.

Notes

Public Works to install flap gates at Hall Park Lagoon in 2021.

Flap Gate Replacement

Project No. 3714

Uncommitted Balance as of 12/31/2020	Council Approval
\$100,000	7/1/2013

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	0	0	45,000	0	0	0	45,000
Administration	30,000	0	10,000	0	0	0	40,000
Improvements	70,000	0	70,000	0	0	0	140,000
TOTAL	\$100,000	\$0	\$125,000	\$0	\$0	\$0	\$225,000

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
No Funding Source	0	0	125,000	0	0	0	125,000
TOTAL	\$100,000	\$0	\$125,000	\$0	\$0	\$0	\$225,000

Finance Notes

City Council 6/4/2020 - \$75K in prior years funding from Storm Drain Fund was defunded for other projects in FY 2020-21.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Storm Drain System Rehab 17-19



Category:	Storm Drain Improvement
City Council Priority:	Community Wellness and Open Space
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Harris Siddiqui [3358]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for the maintenance of the City's storm drain systems due to insufficient capacity and aging infrastructure. Work will include maintenance to pumps, electrical and mechanical systems at pump stations, and maintenance of City-owned creeks and drainage ditches. Work will be programmed based on the new Storm Drain Master Plan and Urban Runoff Program requirements.

Notes

Public Works to replace system controls at Oak Creek, McCarthy, and Murphy Pump Stations in FY2021-22.

Uncommitted Balance as of 12/31/2020	Council Approval
\$345,953	7/1/2016

Storm Drain System Rehab 17-19

Project No. 3715

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	100,000	0	0	0	0	0	100,000
Administration	50,000	0	0	0	0	0	50,000
Inspection	50,000	0	0	0	0	0	50,000
Improvements	858,410	0	0	0	0	0	858,410
TOTAL	\$1,058,410	\$0	\$0	\$0	\$0	\$0	\$1,058,410

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Storm Drain Fund	1,058,410	0	0	0	0	0	1,058,410
TOTAL	\$1,058,410	\$0	\$0	\$0	\$0	\$0	\$1,058,410

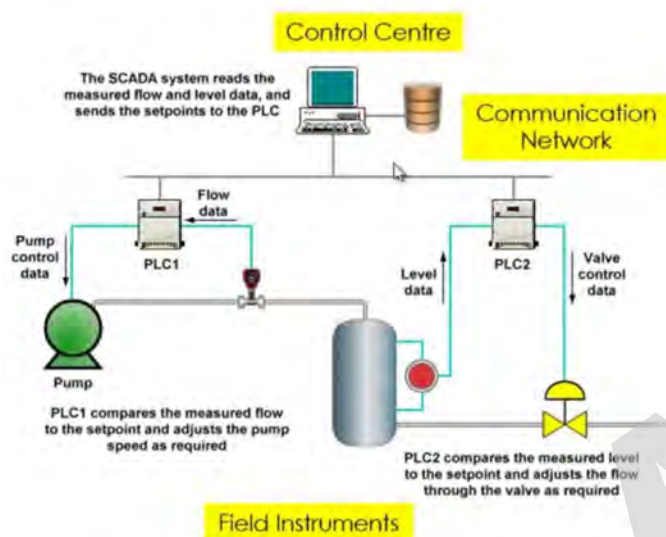
Finance Notes

In FY2019-20, \$400k of prior year funding from General Government CIP Fund revised to Storm Drain Fund.
 City Council 11/17/2020: Budget Appropriation of \$1,366,590 in prior years funding from Storm Drain Fund was defunded for Storm Supervisory Control & Data acquisition Project No. 3718.

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.

Storm Supervisory Control & Data Acquisition



Category:	Storm Drain Improvement
City Council Priority:	Governance and Administration
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Design
Estimated Schedule	
Design:	2021
Construction:	2022
Recurring Project:	No

Description

This project provides for the installation of Supervisory Control and Data Acquisition (SCADA) to the City's storm drain infrastructure. Currently, Public Works relies on unsophisticated alarms at limited locations and customer complaints to become aware of storm drain system issues. City staff then must investigate the issues at the location and implement corrective action which may prolong a system shutdown. SCADA allows operations to control, monitor, and maintain the storm drain system more efficiently to help with making decisions and mitigate downtime. It provides for real-time data of wet well levels and pump operational status to be used to identify operational problems. It also allows for remote monitoring to interact with sensors, valves, pumps, and motors to implement corrective actions when there is a system problem.

Notes

City Council approved an agreement with Engie Service Inc. for the implementation of energy and water conservation measures. Engie to complete the project in 2022.

Uncommitted Balance
as of 12/31/2020

\$0

Council
Approval

7/1/2015

Storm Supervisory Control & Data Acquisition

Project No. 3718

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Design	200,000	0	0	0	0	0	200,000
TOTAL	\$2,416,590	\$0	\$0	\$0	\$0	\$0	\$2,416,590

Funding Source

	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Storm Drain Fund	2,416,590	0	0	0	0	0	2,416,590
TOTAL	\$2,416,590	\$0	\$0	\$0	\$0	\$0	\$2,416,590

Finance Notes

City Council 11/17/2020: Budget Appropriation of \$2,216,590 from Storm Drain Fund.

Operating Impact Notes

This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed and adjustments may be brought forward in future budgets.

On-Call Storm Maintenance & Repair Services



Category:	Storm Drain Improvement
City Council Priority:	Public Safety
Project Location:	Citywide
Managing Department:	Public Works
Contact Person:	Tony Ndah [2602]/ Glen Campi [2643]
Project Stage:	Construction
Estimated Schedule	
Design:	Ongoing
Construction:	Ongoing
Recurring Project:	Yes

Description

This project provides for on-call maintenance and repair services of all City storm infrastructure, assets, and appurtenances. Work may include, but is not limited to, repair and replacement of electrical and mechanical systems (VFD & generators), motors and pumps, pipelines, aboveground/underground storage tanks, and other related improvements. All work will be performed on a priority and funding availability basis.

Notes

Uncommitted Balance
as of 12/31/2020

\$29,304

Council
Approval

7/1/2020

On-Call Storm Maintenance & Repair Services

Project No. 3719

Estimated Cost

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Improvements	145,000	0	0	0	0	0	145,000
TOTAL	145,000	0	0	0	0	0	145,000

Funding Source

Phase	Prior Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
Storm Drain Fund	145,000	0	0	0	0	0	145,000
TOTAL	145,000	0	0	0	0	0	145,000

Finance Notes

Operating Impact Notes

There are no additional operating impacts anticipated from this project. Any additional maintenance costs that occur will be absorbed within the annual maintenance operating budget.



Planned Projects Without Funding

Community Improvements

Fire Station No. 1 Building and Site Improvement This project provides for the building and site improvements at the Main Fire Station No. 1. The mechanical, lighting, roof, and windows systems, and site pavement have reached the end of their service life.	Estimated Cost: \$7.0 M Project added to the CIP on July 1, 2020
Fire Training/OES Facility Portable This project provides for the replacement of the modular building at Main Fire Station No. 1 which has reached the end of its service life.	Estimated Cost: \$0.5 M Project added to the CIP on July 1, 2020
Fire Department USAR Response Equipment This project provides for the purchase of a high capacity forklift as an Urban Search and Rescue (USAR) resource.	Estimated Cost: \$40k Project added to the CIP on July 1, 2018
PD/PW Building Improvements This project provides for the design and construction of building improvements at the Police/Public Works facility. Various elements of the building and warehouses have reached the end of their service life or are not in code compliance.	Estimated Cost: \$26.6 M Project added to the CIP on July 1, 2020
Performing Arts Center This project provides for the evaluation of land acquisition and financing for a future facility, and conceptual designs and renderings of a Performing Arts Center based on the Feasibility Study.	Estimated Cost: \$0.5 M Project added to the CIP on July 1, 2020
Sports Center ADA & Drainage Improvements This project provides for the design and construction of ADA and drainage improvements at Milpitas Sports Center Fields.	Estimated Cost: \$2.0 M Project added to the CIP on July 1, 2020
Fire Station No. 3 Replacement This project provides for the design and construction of a new Fire Station No. 3 which has reached the end of its service life.	Estimated Cost: \$20.6 M Project added to the CIP on July 1, 2016
Sports Center Baseball Field Renovation This project provides for the design and construction of new baseball fields at Milpitas Sports Center.	Estimated Cost: \$22.8 M Project added to the CIP on July 1, 2019
Community Center Building Assessment This project provides for the assessment of the Community Center building to address building safety and staff comfort and livability issues.	Estimated Cost: \$150k Project added to the CIP on July 1, 2018
Railroad Quiet Zone Feasibility Study The project provides for a feasibility study of Railroad Quiet Zone along portions of the UPRR Warm Springs corridor within City of Milpitas.	Estimated Cost: \$300k Projected added to the CIP on July 1, 2021

Planned Projects Without Funding

Park Improvements

Ben Rogers Park Renovation This project provides for the design and construction of improvements at Ben Rogers Park. Improvements include picnic and playground areas, ADA access and pathways, lighting, irrigation, landscaping, and restroom installation.	Estimated Cost: \$4.4 M Project added to the CIP on July 1, 2017
Calaveras Ridge Park This project provides for the design and construction of a new park on a City-owned parcel on Calaveras Ridge Drive. The park could include ADA pathways, landscaping, irrigation, picnic areas and interpretive displays improvements.	Estimated Cost: \$2.6 M Project added to the CIP on July 1, 2018
Dixon Landing Park Renovation This project provides for the design and construction of improvements at Dixon Landing Park. Improvements include picnic areas, play structures, restroom, parking, sports fields and lighting, tennis courts, landscaping, and irrigation.	Estimated Cost: \$4.5 M Project added to the CIP on July 1, 2017
Foothill Park Renovation This project provides for the design and construction of improvements at Foothill Park. Improvements include picnic and playground areas, ADA access and pathways, lighting, irrigation, and landscaping.	Estimated Cost: \$3.5 M Project added to the CIP on July 1, 2017
Hidden Lake Park Renovation This project provides for the design and construction of improvements at Hidden Lake Park. Improvements include picnic areas, ADA access, pathways, lighting, irrigation, landscaping and shade tree installation.	Estimated Cost: \$3.0 M Project added to the CIP on July 1, 2017
Higuera Adobe Caretaker Cottage Renovation This project provides for the interior and exterior restoration of the Higuera Adobe Park caretaker cottage.	Estimated Cost: \$0.2 M Project added to the CIP on July 1, 2016
Midtown Area Parks This project provides for the design and construction of a new City park within the Milpitas Gateway-Main Street Specific Plan.	Estimated Cost: \$0.8 M Project added to the CIP on July 1, 2018
Murphy Park Renovation This project provides for the design and construction of improvements at Murphy Park. Improvements include picnic and playground areas, field lighting, ADA access and pathways, irrigation, and landscaping.	Estimated Cost: \$4.5 M Project added to the CIP on July 1, 2009
Peter D. Gill Park Renovation This project provides for the design and construction of improvements at Peter D. Gill Memorial Park. Improvements include picnic and playground areas, ADA access and pathways, field lighting, landscaping, and irrigation.	Estimated Cost: \$4.5 M Project added to the CIP on July 1, 2017

Park Improvements (continued)

Robert E. Browne Park Renovation This project provides for the design and construction of improvements at Robert E. Browne Park. Improvements include picnic areas, parking lot, ADA access and pathways, lighting, basketball and tennis courts, fitness stations, restroom, irrigation and landscaping.	Estimated Cost: \$4.6 M Project added to the CIP on July 1, 2017
Sinnott Park Renovation This project provides for the design and construction of improvements at Sinnott Park. Improvements include picnic and playground areas, ADA access and pathways, lighting, irrigation, and landscaping.	Estimated Cost: \$3.5 M Project added to the CIP on July 1, 2015
Starlite Park Renovation This project provides for the design and construction of improvements at Starlite Park. Improvements include picnic and playground areas, ADA access and pathway, lighting, irrigation, and landscaping.	Estimated Cost: \$3.9 M Project added to the CIP on July 1, 2015
Strickroth Park Renovation This project provides for the design and construction of improvements at Strickroth Park. Improvements include picnic and playground areas, ADA access and pathway, lighting, irrigation, and landscaping.	Estimated Cost: \$4.2 M Project added to the CIP on July 1, 2015

Planned Projects Without Funding

Street Improvements

Citywide Camera System This project provides for the installation of a camera system at various signalized intersections. The system will monitor and record traffic conditions; and assist the Police Department with accidents analysis.	Estimated Cost: \$1.4 M Project added to the CIP on July 1, 2015
The Pine Pilot Parking Permit Program This project provides for a six-month pilot parking permit program in the northeast area of The Pines neighborhood. The program is designed to provide a better opportunity for on-street parking.	Estimated Cost: \$0.9 M Project added to the CIP on July 1, 2019
Traffic Signal Installation This project provides for the design and construction of a new Traffic Signal System.	Estimated Cost: \$0.7 M Project added to the CIP on July 1, 2008
Traffic Management Enhancements 2021 This project provides for the enhancement of traffic management equipment and software used to monitor and control the City's roadway network. Enhancements includes traffic signal control and Operations Center's video monitoring equipment.	Estimated Cost: \$0.2 M Project added to the CIP on July 1, 2015

Storm Drain Improvements

Channel and Lagoon Dredging This project provides for the removal of debris and deposited soil from City-owned channels and lagoons. The City owns the channel that parallels I-880 from Redwood Avenue to California Circle and lagoons at Hidden Lake, Hall, and California Circle.	Estimated Cost: \$1.5 M Project approved by City Council June 2, 2019
Oak Creek Pump Station Upgrade This project provides for the replacement of diesel engines with electric motors at Oak Creek Station located near Sycamore Drive and McCarthy Boulevard as recommended in the 2013 Storm Drain Master Plan.	Estimated Cost: \$2.2 M Project added to the CIP on July 1, 2012
Penitencia Pump Station Replacement This project provides for the design and construction of the Penitencia Pump Station located at Hall Memorial Park that has reached the end of its service life.	Estimated Cost: \$5.0 M Project added to the CIP on July 1, 2012
Jurgens Pump Station This project provides for the design and construction of Jurgens Pump Station that has reached the end of its service life. Work includes elevating the pump station above the FEMA Special Flood Hazard Area base flood elevation.	Estimated Cost: \$10.0 M Project added to the CIP on July 1, 2017

Funding Source Definition

The basic accounting and reporting entity for a City is a fund. A fund is "an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created". Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

- **Bond** – is a debt security issued to finance capital expenditures, including the construction of highways, bridges, buildings, or other Capital Improvements. Restricted use.
- **Community Benefit Fund** – was established to account for fees collected from developers to fund Community Public Benefits.
- **Community Facility District Fund** – was established to account for special taxes collected within the district to provide park maintenance and street landscape maintenance services, public safety.
- **Community Planning Fees** – was established to account for fees collected to fund the General Plan update, zoning ordinance update and other long-range planning documents.
- **Equipment Replacement Fund** – was established to account and finance for the replacement of equipment used by City departments and the maintenance of computer systems on a cost reimbursement basis.
- **General Government CIP Fund** – was established to account for construction and maintenance of most CIPs funded by the General Government Fund. Restricted to government related projects.
- **Gas Tax Fund** – was established to account for the City's share of state gasoline taxes which are restricted for use on construction and maintenance of the street system in Milpitas. Restricted to construction and maintenance of streets.
- **Grants/Reimbursements/Developer Fees** – fund includes miscellaneous grant funding obtained, developer fees paid, and reimbursements. Unrestricted.
- **Lighting and Landscape Maintenance District Fund** – was established to account for assessments collected within the two Districts. Revenue is used for servicing and maintaining District improvements including landscaping, walls, and lighting. Restricted for use on District infrastructure.
- **Lease Revenue** – financing source issued to finance capital expenditures, including network systems or other Capital Improvements. Restricted use.
- **Measure B Fund 222** – Santa Clara County voters approved 2016 Measure B in November 2016 to enact a 30-year, half-cent countywide sales tax to fund improvements to transit, highways, expressways and active transportation (bicycles, pedestrians and complete streets). Over the next 30 years, 2016 Measure B is anticipated to generate \$6.3 billion.
- **Midtown Park Fund** – fees collected from developers to pay for Midtown Park related improvements. Restricted to Midtown park area.
- **Park Improvement Fund** – was established to account for the construction and maintenance of City parks. Financing is provided by a special parks improvement fee imposed on developments.
- **Permit Automation Fund** – was established to finance and maintain for replacement of equipment and permitting systems used by City departments. Fund restricted to permit automated related expenditures

- **Public Art Fund** – was established to account for construction or acquisition of public art to expand opportunities for the City of Milpitas' citizens to experience public art and enhance the quality of life in the community. The City dedicates 1.5% of eligible projects within the annual Capital Improvement Project expenditures to the acquisition and installation of public art. The expenditures will include, but are not limited to, the cost of public art, its installation, maintenance and repair of artwork funded by this fund.
- **SB-1 RMRA** – California Senate Bill 1, the Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. This legislative package invests \$54 billion over the next decade to fix roads, freeways and bridges in communities across California and puts funds toward transit and safety. Funds will be split equally between State and local investments.
- **Sewer Fund** – was established to provide sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, financing and related debt service, and billing and collection.
- **Sewer Infrastructure Fund** – funds set aside to replace aging infrastructure for sewer related projects.
- **Sewer Treatment Fund** – funded from fees collected from developers connecting to the Sewer System. Restricted to sewer related projects.
- **Street Improvement Fund** – was established to account for the construction and maintenance of the street system. Financing may be from state and federal grants. May be restricted.
- **Storm Drain Improvement Fund** – was established to account for the construction and maintenance of City storm drains. Financing is partially provided by fees imposed on developments
- **Transit Area Impact Fee Fund** – was established to account for the financing and construction activities of infrastructure in the Transit Area Specific Plan.
- **Water Fund** – was established to provide water services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, and billing and collection.
- **Water Line Extension Fund** – fees collected from developers connecting to the Water System. Restricted to water related projects.
- **Water Capital Surcharge** – funded from revenue collected from water rates for use on water related projects.
- **Vehicle Registration Fee** – was established to account for Vehicle Registration fees received from the County of Santa Clara. Restricted to construction and maintenance of streets.
- **No Funding Source** – No funding source has been identified.

Index By Project Number

No.	Project Name	Page
2001	Light Rail Median Landscaping	162
2002	2nd SCVWD Water Reservoir & Pump Station.....	252
2005	Lower Penitencia Creek Pedestrian Bridge.....	116
2006	Milpitas Metro Specific Plan Update (TASP).....	38
2008	Montague Pedestrian Overcrossing at Piper Dr.....	164
2009	SCVWD Second Water Supply Turnout.....	254
2010	Land/Right-of-Way Value Determination.....	40
2011	Metro Area Police Substation.....	42
2012	(Rmb) Metro Linear Trails	118
2013	(Rmb) Trade Zone/Montague Park - North.....	120
2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia.....	166
2018	Montague Ped. Overcrossing at Penitencia.....	168
2019	(Rmb) Metro Recycled Water Distribution.....	256
2020	SCVWD Zone 1 Pressure Red. Valve.....	258
2021	Costa Street Plan Line Study.....	170
2022	Feasibility of POCs at VTA Light Rail Platforms.....	172
2023	Trade Zone/Montague Park - Central.....	122
3402	McCarthy Blvd. LLMD Improvement 95-1.....	174
3403	Fire Station Improvements.....	44
3406	City Building Improvements.....	46
3411	Sinclair LLMD Improvements 98-1.....	176
3414	City Buildings, Exterior Painting & Repairs	48
3415	PD Communications.....	50
3416	City General Plan Update.....	52
3418	City Std. Details, Guidelines, & Specifications.....	54
3421	Replacement Fire Station Alert System.....	56
3422	City Buildings Roofing Repairs.....	58
3423	Police Records Management System.....	60
3424	Citywide Park Rehabilitation.....	124
3425	Utility Undergrounding 2017.....	178
3426	Annual Sidewalk, Curb & Gutter Repair.....	180
3427	Technology Projects	62
3430	Midtown Street Light Project	182
3434	Permitting Technology Improvement.....	64

Index By Project Number

No.	Project Name	Page
3435	Finance System Upgrade.....	66
3436	City Building ADA Compliance Review.....	68
3437	Milpitas Gateway - Main Street Specific Plan Update.....	70
3438	Annual Tree Replacement Program.....	72
3440	Annual Street Light, Signal, and Signage.....	184
3443	Police/Fire Issued Equipment Procurement.....	74
3445	Public Safety/DPW Disaster Plan Update.....	76
3447	Fire Station No. 2 Replacement.....	78
3448	Trail, Bicycle, Pedestrian Master Plan Update.....	186
3449	Street Landscape Irrigation Repair.....	188
3452	(Rmb) SCVWD Creek Projects.....	80
3453	Climate Action Plan Update.....	82
3454	Enhanced Crosswalk Striping and Beacons.....	190
3455	Pilot Street Sweeping Program.....	192
3458	Radar Speed Feedback Signage.....	194
3459	ALPRs and Security Cameras.....	84
3460	Comprehensive Zoning Ordinance Update.....	86
3461	Fire Stations Security.....	88
3462	On-Call Facilities Maintenance & Repair Services.....	90
3463	On-Call Parks and Landscaping Services.....	126
3464	Mobile Emergency Operations Center.....	92
3486	Facilities Water Fixtures Retrofit Project.....	94
3487	Citywide LED Lighting Upgrade Project.....	96
3488	Community and Senior Center Energy Resilience Project.....	98
3489	Public Art Project.....	100
3490	Capital Improvement Program Administration.....	102
3700	Storm Drain System Rehabilitation.....	332
3709	Dempsey Road Storm Drain Replacement.....	334
3711	BART Project - Storm Improvements.....	336
3713	Trash Removal Devices.....	338
3714	Flap Gate Replacement.....	340
3715	Storm Drain System Rehab 17-19.....	342
3716	City Parking Lot Rehabilitation Program.....	104
3718	Storm Supervisory Control & Data Acquisition.....	344

Index By Project Number

No.	Project Name	Page
3719	On-Call Storm Maintenance & Repair Services.....	346
4179	Montague Expwy Widening at Great Mall Pkwy.....	196
4258	Calaveras Blvd. Widening Project.....	198
4265	Bart Extension Coordination and Planning.....	200
4266	Street Light LED Conversion Improvements.....	202
4267	Soundwall and Barrier Repair and Renovation Program.....	204
4274	I-880 Interchange Right-of-Way Closeout.....	206
4283	ADA Curb Ramp Transition Program.....	208
4287	Street Resurfacing Project 2018.....	210
4288	Traffic Studies & Minor Improvements.....	212
4290	Annual Bridge Rehabilitation.....	214
4291	Street Resurfacing Project 2018-19.....	216
4292	McCarthy Blvd./Sandisk Dr. Traffic Signal.....	218
4293	Citywide Traffic Safety Assessment.....	220
4294	SR237 HOV Lane Improvements.....	222
4295	Street Pavement Restriping.....	224
4296	Street Resurfacing Project 2019-20.....	226
4297	Citywide Traffic Modeling.....	228
4298	Street Resurfacing Project 2020-21.....	230
4303	Street Resurfacing Project 2021-22.....	232
5055	Alviso Adobe Renovation.....	128
5102	McCandless Park.....	130
5108	Sports Fields Turf Rehab. Program.....	132
5109	Creighton Park Renovation.....	134
5110	Sandalwood Park Renovation.....	136
5111	Sports Center Skate Park.....	138
5113	Minor Sports Courts Rehabilitation.....	140
5114	MSC Master Plan Update.....	142
5115	Parks and Recreation Master Plan Update.....	144
6118	SJ/SC Regional Waste Water Facility.....	302
6119	Sanitary Sewer Condition Assessment Program.....	304
6121	BART Project - Sewer Improvements.....	306
6124	Sewer Pump Station Rehab. Program.....	308
6126	Minor Sewer Projects.....	310

Index By Project Number

No.	Project Name	Page
6127	Sanitary Supervisory Control & Data Acquisition.....	312
6130	Main Lift Station Odor Emissions Control.....	314
6131	Sanitary Sewer Cathodic Protection Imprv.....	316
6132	Sewer Master Plan 2019.....	318
6134	On-Call Sewer Maintenance & Repair Services.....	320
7076	Well Upgrade Project.....	260
7100	Aging Water System/Seismic Improvements.....	262
7110	Hydrant Replacement Program.....	264
7112	Reservoir Cleaning.....	266
7117	Abel Street Pipeline Extension.....	268
7118	Dempsey Road Water Line Replacement.....	270
7121	Automated Meter Replacement Program.....	272
7125	BART Project - Water Improvements.....	274
7126	Water Conservation Program.....	276
7127	Water Supervisory Control & Data Acquisition.....	278
7133	Minor Water Projects.....	280
7134	Water O&M Database Management.....	282
7135	Water Leak Detection & Condition Assessment Program.....	284
7136	Water Master Plan 2019.....	286
7137	On-Call Water Maintenance & Repair Services.....	288
New	Street Resurfacing Project 2025-26.....	242
Plan	Metro Community Facility Building.....	106
Plan	Metro Subdistrict Park.....	146
Plan	Montague Expressway Widening - West.....	234
Plan	Street Resurfacing Project 2024-25.....	236
Plan	Street Resurfacing Project 2022-23.....	238
Plan	Street Resurfacing Project 2023-24.....	240
Plan	Los Coches Backbone.....	290
Plan	Lower Berryessa Creek Water Line.....	292
Plan	Sewer Line Replacement at E. Curtis.....	322

Index By Project Name

No.	Project Name	Page
2012	(Rmb) Metro Linear Trails.....	118
2019	(Rmb) Metro Recycled Water Distribution.....	256
3452	(Rmb) SCVWD Creek Projects.....	80
2013	(Rmb) Trade Zone/Montague Park - North.....	120
2002	2nd SCVWD Water Reservoir & Pump Station.....	252
7117	Abel Street Pipeline Extension.....	268
4283	ADA Curb Ramp Transition Program.....	208
7100	Aging Water System/Seismic Improvements.....	262
3459	ALPRs and Security Cameras.....	84
5055	Alviso Adobe Renovation.....	128
4290	Annual Bridge Rehabilitation.....	214
3426	Annual Sidewalk, Curb & Gutter Repair.....	180
3440	Annual Street Light, Signal, and Signage.....	184
3438	Annual Tree Replacement Program.....	72
7121	Automated Meter Replacement Program.....	272
4265	Bart Extension Coordination and Planning.....	200
6121	BART Project - Sewer Improvements.....	306
3711	BART Project - Storm Improvements.....	336
7125	BART Project - Water Improvements.....	274
4258	Calaveras Blvd. Widening Project.....	198
3490	Capital Improvement Program Administration.....	102
3436	City Building ADA Compliance Review.....	68
3406	City Building Improvements.....	46
3422	City Buildings Roofing Repairs.....	58
3414	City Buildings, Exterior Painting & Repairs.....	48
3416	City General Plan Update.....	52
3716	City Parking Lot Rehabilitation Program.....	104
3418	City Std. Details, Guidelines, & Specifications.....	54
3487	Citywide LED Lighting Upgrade Project.....	96
3424	Citywide Park Rehabilitation.....	124
4297	Citywide Traffic Modeling.....	228
4293	Citywide Traffic Safety Assessment.....	220
3453	Climate Action Plan Update.....	82
3488	Community and Senior Center Energy Resilience Project.....	98

Index By Project Name

No.	Project Name	Page
3460	Comprehensive Zoning Ordinance Update.....	86
2021	Costa Street Plan Line Study.....	170
5109	Creighton Park Renovation.....	134
3709	Dempsey Road Storm Drain Replacement.....	334
7118	Dempsey Road Water Line Replacement.....	270
3454	Enhanced Crosswalk Striping and Beacons.....	190
3486	Facilities Water Fixtures Retrofit Project.....	94
2022	Feasibility of POCs at VTA Light Rail Platforms.....	172
3435	Finance System Upgrade.....	66
3403	Fire Station Improvements.....	44
3447	Fire Station No. 2 Replacement.....	78
3461	Fire Stations Security.....	88
3714	Flap Gate Replacement.....	340
7110	Hydrant Replacement Program.....	264
4274	I-880 Interchange Right-of-Way Closeout.....	206
2010	Land/Right-of-Way Value Determination.....	40
2001	Light Rail Median Landscaping.....	162
Plan	Los Coches Backbone.....	290
Plan	Lower Berryessa Creek Water Line.....	292
2005	Lower Penitencia Creek Pedestrian Bridge.....	116
6130	Main Lift Station Odor Emissions Control.....	314
5102	McCandless Park.....	130
3402	McCarthy Blvd. LLMD Improvement 95-1.....	174
4292	McCarthy Blvd./Sandisk Dr. Traffic Signal.....	218
2011	Metro Area Police Substation.....	42
Plan	Metro Community Facility Building.....	106
Plan	Metro Subdistrict Park.....	146
3430	Midtown Street Light Project.....	182
3437	Milpitas Gateway - Main Street Specific Plan Update.....	70
2006	Milpitas Metro Specific Plan Update (TASP).....	38
6126	Minor Sewer Projects.....	310
5113	Minor Sports Courts Rehabilitation.....	140
7133	Minor Water Projects.....	280
3464	Mobile Emergency Operations Center.....	92

Index By Project Name

No.	Project Name	Page
Plan	Montague Expressway Widening - West.....	234
4179	Montague Expwy Widening at Great Mall Pkwy.....	196
2018	Montague Ped. Overcrossing at Penitencia.....	168
2008	Montague Pedestrian Overcrossing at Piper Dr.....	164
5114	MSC Master Plan Update.....	142
3462	On-Call Facilities Maintenance & Repair Services.....	90
3463	On-Call Parks and Landscaping Services.....	126
6134	On-Call Sewer Maintenance & Repair Services.....	320
3719	On-Call Storm Maintenance & Repair Services.....	346
7137	On-Call Water Maintenance & Repair Services.....	288
5115	Parks and Recreation Master Plan Update.....	144
3415	PD Communications.....	50
3434	Permitting Technology Improvement.....	64
3455	Pilot Street Sweeping Program.....	192
3423	Police Records Management System.....	60
3443	Police/Fire Issued Equipment Procurement.....	74
3489	Public Art Project.....	100
3445	Public Safety/DPW Disaster Plan Update.....	76
3458	Radar Speed Feedback Signage.....	194
3421	Replacement Fire Station Alert System.....	56
7112	Reservoir Cleaning.....	266
2016	S. Milpitas Blvd. Vehicle Bridge at Penitencia.....	166
5110	Sandalwood Park Renovation.....	136
6131	Sanitary Sewer Cathodic Protection Imprv.....	316
6119	Sanitary Sewer Condition Assessment Program.....	304
6127	Sanitary Supervisory Control & Data Acquisition.....	312
2009	SCVWD Second Water Supply Turnout.....	254
2020	SCVWD Zone 1 Pressure Red. Valve.....	258
Plan	Sewer Line Replacement at E. Curtis.....	322
6132	Sewer Master Plan 2019.....	318
6124	Sewer Pump Station Rehab. Program.....	308
3411	Sinclair LLMD Improvements 98-1.....	176
6118	SJ/SC Regional Waste Water Facility.....	302
4267	Soundwall and Barrier Repair and Renovation Program.....	204

Index By Project Name

No.	Project Name	Page
5111	Sports Center Skate Park.....	138
5108	Sports Fields Turf Rehab. Program.....	132
4294	SR237 HOV Lane Improvements.....	222
3715	Storm Drain System Rehab 17-19.....	342
3700	Storm Drain System Rehabilitation.....	332
3718	Storm Supervisory Control & Data Acquisition.....	344
3449	Street Landscape Irrigation Repair.....	188
4266	Street Light LED Conversion Improvements.....	202
4295	Street Pavement Restriping.....	224
4287	Street Resurfacing Project 2018.....	210
4291	Street Resurfacing Project 2018-19.....	216
4296	Street Resurfacing Project 2019-20.....	226
4298	Street Resurfacing Project 2020-21.....	230
4303	Street Resurfacing Project 2021-22.....	232
Plan	Street Resurfacing Project 2022-23.....	238
Plan	Street Resurfacing Project 2023-24.....	240
Plan	Street Resurfacing Project 2024-25.....	236
New	Street Resurfacing Project 2025-26.....	242
3427	Technology Projects.....	62
2023	Trade Zone/Montague Park - Central.....	122
4288	Traffic Studies & Minor Improvements.....	212
3448	Trail, Bicycle, Pedestrian Master Plan Update.....	186
3713	Trash Removal Devices.....	338
3425	Utility Undergrounding 2017.....	178
7126	Water Conservation Program.....	276
7135	Water Leak Detection & Condition Assessment Program.....	284
7136	Water Master Plan 2019.....	286
7134	Water O&M Database Management.....	282
7127	Water Supervisory Control & Data Acquisition.....	278
7076	Well Upgrade Project.....	260

Abbreviations

AB	Assembly Bill	DPW	Department of Public Works
ABAG	Association of Bay Area Governments	Dr.	Drive
ac	Acres	DSA	Division of the State Architect
AC	Asphalt Concrete	E.	East
ACAMS	Access Control and Alarm Monitoring System	EIR	Environmental Impact Report
ACOE	Army Corp of Engineers	EOC	Emergency Operations Center
ADA	Americans with Disabilities Act	EPA	Environmental Protection Agency
ALPRs	Automated License Plate Readers	Expwy	Expressway
Ave.	Avenue	FCC	Federal Communications Commission
BAAQMD	Bay Area Air Quality Management District	FD	Fire Department
BART	Bay Area Rapid Transit	FEMA	Federal Emergency Management Admin
Blvd.	Boulevard	FF&E	Furnishings, Fixtures, & Equipment
CAD	Computer Aided Design	FSAS	Fire Station Alert System
Caltrans	California Department of Transportation	FY	Fiscal Year
CAP	Climate Action Plan	GHG	Greenhouse Gas
CATV	Cable Television	GIS	Geographic Information System
CCPI	California Consumer Price Index	Gov.	Government
CCTV	Closed-Circuit Television	GPS	Global Positioning System
CDBG	Community Development Block Grant	Haz Mat	Hazardous Materials
CEQA	California Environmental Quality Act	HOV	High-Occupancy Vehicle
CFD	Community Facilities District	HVAC	Heating, Ventilating and Air Conditioning
CIP	Capital Improvement Program	I	Interstate
CMMS	Computerized Maintenance Management System	ID	Identification
CMO	City Manager's Office	IT	Information Technology
COPS	Citizen Options for Public Safety Grant	Imprv.	Improvement
CPI	Consumer Price Index	k	Thousand
CRK	Creek	LAFCO	Local Agency Formation Commission
Ct.	Court	LED	Light-Emitting Diode
DB#	Basic Infrastructure Program Identification Number in Milpitas Transit Area Infrastructure Financing technical report dated June 2008 by EPS	LID	Local Improvement District
DG	Decomposed Granite	LLMD	Light & Landscape Maintenance District
DHS	Department of Health Service	LRT	Light Rail Transit

Abbreviations (continued)

M	Million
MRP	Municipal Regional Stormwater Permit
MSC	Milpitas Sports Center
MUSD	Milpitas Unified School District
N.	North
NFPA	National Fire Protection Association
No.	Number
Nos.	Numbers
O&M	Operating and Maintenance
OBAG	One Bay Area Grant
OES	Office of Environmental Services
OSHA	Occupational Safety and Health Admin
PC	Planning Commission
PD	Police Department
Ped.	Pedestrian
PG&E	Pacific, Gas, & Electric
Pkwy	Parkway
PMS	Pavement Management System
POC	Pedestrian Overcrossing
PRV	Pressure Reducing Valves
PUC	Public Utility Commission
PW	Public Works Department
Rd.	Road
RDA	Redevelopment Agency
Rehab.	Rehabilitation
RFP	Request for Proposal
(Rmb)	Reimbursement
Reimb.	Reimbursement
ROW	Right-of-Way
RMS	Records Management System
RSFS	Radar Speed Feedback Signage
R/W	Right-of-Way
RWQCB	Regional Water Quality Control Board

S.	South
SB	Senate Bill
SB1 RMRA	Senate Bill 1 Road Maintenance and Rehabilitation Account
SBWRP	South Bay Water Recycling Program
SC	Santa Clara
SCADA	Supervisory Control and Data Acquisition
SCVWD	Santa Clara Valley Water District
SF	Square Feet
SFPUC	San Francisco Public Utilities Commission
SJ	San Jose
SR237	State Route 237
sq. ft.	Square Feet
Specs.	Specifications
St.	Street
Std.	Standard
STIP	State Transportation Improvement Program
SVRCS	Silicon Valley Regional Communications System
TASP	Transit Area Specific Plan
TADIF	Transit Area Development Impact Fee
TIF	Traffic Impact Fee
TOT	Transient Occupancy Tax
TPI	Transit Performance Initiative
UBC	Uniform Building Code
UFMP	Urban Forestry Management Plan
UPRR	Union Pacific Railroad
UUD	Underground Utility District
UPS	Uninterrupted Power Supply
Veh.	Vehicle
VTa	Santa Clara Valley Transportation Authority
WPCP	Water Pollution Control Plant
Wy.	Way
YTD	Year to Date

Glossary of Terms

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received and spent.

Accomplishment – Programs and activities successfully completed in the prior fiscal year.

Agency Funds – One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

Appropriation – An authorization made by the City Council that permits officials to incur obligations against and to make expenditures of resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Appropriations Limit – Proposition 4 approved by the voters in 1980 limits the amount of money that cities may spend each year. This limit is set each year based on the amount that was appropriated in 1978-79 and adjusted each year for population growth and a cost-of-living factor.

Assessed Valuation – The value of real property and improvements, as determined by the County Assessor, against which the property tax levy is assessed.

Asset – Resources owned or held by a government that have a monetary value.

Balanced Budget – A balanced budget is defined as a budget where the anticipated operating revenues and other financing resources including carryover of outstanding encumbrances from prior year are equal to or exceed operating expenditures.

Bond – A financial obligation for which the issuer promises to pay the bondholder a specified stream of future cash flows, including periodic interest payments and a principal repayment.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar – The schedule of key dates which City government follows in preparation and adoption of the budget.

Budgetary Integration – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of the available appropriations and resources. A system of controls to ensure and demonstrate budgetary compliance with uncommitted balance of appropriations (avoid overspending or over committing budget) and unrealized revenues (monitor on an ongoing basis to determine whether spending reductions are needed to keep the budget in balance).

Building Permit Fee – Fee required for new construction or for any alteration or addition to a residence or commercial building. The fee is based on valuation. Electrical or plumbing/mechanical work also requires a similar permit with an itemized fee schedule.

Business License Tax – A tax imposed upon businesses in the community. The fee is a flat rate plus a minimal charge per employee.

Capital Assets – Assets of significant value and having a useful life of several years (the term fixed assets is also used).

Capital Budget – A plan of proposed capital expenditures and the appropriations to finance them. The capital budget is usually enacted as part of the complete annual budget that includes both an operating component and a capital component. The capital budget should be based on a capital improvement program (CIP) and is typically the first year of a multi-year CIP.

Capital Improvement – Projects which purchase or construct capital assets. Typically capital improvements include new street improvements, park development, the acquisition of land, major construction of public facilities, and major maintenance/repair projects such as street resurfacing or modifications to public facilities.

Capital Improvement Program – A comprehensive five-year plan of implementing proposed capital projects which identifies priorities as to need, cost, and method of financing during the next five years. The first year of the CIP is typically adopted as the current capital budget.

Capital Projects Fund – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Capital Outlay – Expenditure for the acquisition of equipment for direct services with a useful life of two or more years and an acquisition cost of \$5,000 or more per unit (i.e. police vehicles, riding mowers, etc.). Capital Outlay is budgeted in the operating budget.

Comprehensive Annual Financial Report (CAFR) – The official annual financial report for the City. A CAFR is compiled by a state, municipal or other governmental accounting staff and audited by an external American Institute of Certified Public Accountants (AICPA) certified accounting firm utilizing Governmental Accounting Standards Board (GASB) requirements. It is composed of three sections: Introductory, Financial and Statistical. It combines the financial information of fund accounting and Enterprise Authorities accounting.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements and professional consulting services.

Debt Service – Payment of interest and repayment of principal to holders of the City's debt instruments.

Defeasance – The legal release of a debtor from being the primary obligor under the debt, either by the courts or by the creditor.

Department – An organizational unit of government which is functionally unique in its delivery of services.

Discount – The difference between the cost of a security and its value at maturity when quoted at lower than face value.

Effectiveness – The degree to which an entity, program or procedure is successful at achieving its goals and objectives.

Efficiency – The degree to which an entity, program or procedure is successful at achieving its goals and objectives with the least use of scarce resources. Efficiency necessarily presupposes effectiveness.

Encumbrances – Commitments against an approved budget for unperformed (executed) contracts for goods and services. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund – Used to account for specific services, i.e. water and sewer, which are funded directly by fees and charges to external users.

Equipment Charges – Charges or "rental fees" charged to user departments to defray the cost of maintaining the equipment used and to replace the equipment when it exceeds its useful life.

Expenditure – The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense – Charges incurred for operations, maintenance, interest or other charges.

Fiduciary Fund – The term is used when a governmental unit acts in a fiduciary capacity such as a trustee or agent. The government unit is responsible for handling the assets placed under its control.

Final Budget – The budget document adopted by resolution following the budget hearings in June of each year. The document formally incorporates any Council changes to the preliminary budget, resulting from the budget hearings.

Fiscal Year – The financial year for the City of Milpitas is July 1 through June 30 of the subsequent year.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture or other equipment.

Franchise Fee – A regulatory fee charged to utility companies for the privilege of doing business in the City of Milpitas, i.e. garbage franchise fee, gas and electric franchise fee, and nitrogen gas franchise fee.

Function – A discrete entity such as an organizational unit or groupings of interrelated programs within a department or division whose appropriations for salaries, services and supplies, and capital outlay can easily be subjected to analysis in the budget process.

Fund – An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance – Also known as financial position, fund balance is the excess of current assets over current liabilities, and represents the cumulative effect of revenues and other financing sources over expenditures and other uses.

Gas Tax – Share of revenue derived from State taxes on gasoline.

Generally Accepted Accounting Principles (GAAP) – The standard framework of guidelines for financial accounting used in any given jurisdiction; generally known as Accounting Standards. GAAP includes the standards, conventions, and rules accountants follow in recording and summarizing, and in the preparation of financial statement.

General Fund – The main operating fund of the City.

Government Accounting Standards Board (GASB) – A standard-setting body, associated with the Financial Accounting Foundation, which prescribes standard accounting practices for governmental units.

Governmental Funds – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Hotel/Motel Tax - A transient occupancy (less than 30 days at a hotel or motel) tax imposed for general purposes. The tax is currently 14% of receipts.

Infrastructure – The physical assets of a government (i.e. streets, water and sewer systems, public buildings and parks).

Interest – Income resulting from the prudent investment of idle cash. The types of investments are controlled by the City's Investment Policy in accordance with the California Government Code.

Internal Service Funds – Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments or agencies of the primary government and its component units or to other governments on a cost-reimbursement basis.

Legal Level of Budgetary Control – The lowest level at which a government's management may not reallocate resources without special approval from the legislative body.

Level of Service – A description of the services provided, or activities performed, and the cost and personnel requirements.

Line Item – The description of an object of expenditure, i.e. salaries, supplies, contract services, etc.

Materiality – The magnitude of an omission or misstatement of accounting information that, in the light of surrounding circumstance, makes it probable that the judgment of a reasonable person relying on the information would have been changed or influenced by the omission or misstatement. The objective of accountability in governmental financial reporting requires materiality to be judged in both a quantitative and qualitative manner (involves such issues as legal and contractual compliance).

Modified Accrual Basis – A basis of accounting in which revenues are recognized when measurable and available and expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, claims and judgments, and accumulated unpaid vacation, sick pay and other employee benefit amounts, which are recognized as expenditures to the extent they have matured.

Motor Vehicle In Lieu – A share of the revenue derived from registration fees charged by the State.

Objective – Program or activity intended to be implemented in the ensuing fiscal year.

Operating Budget – A financial plan for the provision of direct services and support functions.

Overhead Charges – A charge made to a developer account or the Redevelopment Agency to defray the direct and indirect overhead costs associated with an employee performing duties or providing services to the fund or account.

Park Development Fee – The fee paid by a developer or sub-developer for park or recreation purposes in lieu of the dedication of land.

Performance Indicators – Quantitative measures of accomplishments and objectives, sometimes known as workload/performance measures.

Personnel Services – Expenditures for salaries, wages and fringe benefits of a government's employees.

Personnel Allotment – List of full-time and part-time employees required to support a division or function, listed by their classification or title.

Personnel Analysis - Changes to personnel allotment from the previous fiscal year. Reorganizations, reclassifications and reallocation of resources are highlighted in this section.

Prior-Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be an encumbrance when the obligations are paid or otherwise terminated.

Property Tax – A tax imposed on real property (land and permanently attached improvements) based upon the assessed value of the property. The tax rate may not exceed 1% of assessed value.

Proposed Budget – The budget document recommended by the City Manager that is approved as may be amended by the City Council during budget hearings. The hearings are held in May or June, and the approval of the Preliminary Budget gives spending authority effective each July 1st for the subsequent fiscal year.

Proprietary Funds – Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Recreation Fees – Charges for services provided to participants of Community and Recreation Services' classes, activities, and recreational sports.

Redevelopment – The planning, development, replanning, redesign, clearance, reconstruction, or rehabilitation of real property, and the provision of such residential, commercial, industrial, public, or other structures appropriate to the general welfare of the City.

Redevelopment Property Tax Trust Fund – residual distributions of property tax revenue from the dissolved Redevelopment Agency. The Redevelopment Agency was dissolved on 1/31/2012 due to ABX126.

Rents and Concessions – Charges for group rentals of City facilities.

Reserves – A savings account maintained for restricted use, i.e. self-insurance programs, capital improvement projects, or for unrestricted use to protect the City from emergencies or unanticipated expenditures.

Revenue Analysis – Departmental revenue sources are described. Revenue increases, decreases and strategies are highlighted in this section.

Sales Tax – Of the \$0.09 sales tax paid on every \$1.00 spent when shopping in Milpitas, \$0.01 is returned to the City.

Supplies and Contractual Services – The category of line items that describe non-salary and non-capital outlay expenditures.

Special Revenue Fund – Used to account for revenue that is set aside for restricted use, e.g. gas tax receipts are set aside in such a fund to be used solely for street improvements.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Taxes – Compulsory charges levied by a government for the purposes of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unanticipated Expenditures Reserve – A specific line item appropriation from which to distribute additional funds to decision units for salary increases resulting from employee contract negotiations and to pay for emergencies or unanticipated expenditures that from time to time arise during the course of a fiscal year.

Unassigned Unrestricted Fund Balance – Available expendable financial resources in a governmental fund that are not the object of tentative management plans.

Working Capital – Working Capital is a financial metric which represents operating liquidity available to a business, organization, or other entity, including governmental entity. Along with fixed assets such as plant and equipment, working capital is considered a part of operating capital.

Workload/Performance Measures – Quantitative measures of services provided, or activities performed, by an organizational unit.



455 E. Calaveras Blvd. Milpitas, CA 95035
(408) 586-3300 • www.ci.milpitas.ca.gov