Proposed
Capital Improvement Program
2019-2024

Draft Report

City of Milpitas
CALIFORNIA
(printed 2/28/2019)

2019-2024 CAPITAL IMPROVEMENT PROGRAM

Rich Tran, Mayor

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GRAND SUMMARY

Project Expenses	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Community Improvement	9,905,000	17,900,000	4,945,000	8,480,000	32,885,000	**74,115,000**
Park Improvement	12,645,000	7,675,000	7,745,000	22,750,000	21,275,000	**72,090,000**
Street Improvement	12,082,415	20,283,000	6,158,000	5,873,000	25,368,000	**69,764,415**
Water Improvement	11,494,260	17,004,693	27,650,800	22,190,850	32,010,000	**110,350,603**
Sewer Improvement	27,765,627	21,769,870	6,385,104	9,159,263	5,747,885	**70,827,749**
Storm Drain Improvement	505,000	6,170,000	13,295,000	6,020,000	0	**25,990,000**
Total	**74,397,302**	**90,802,563**	**66,178,904**	**74,473,113**	**117,285,885**	**423,137,767**

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	4,395,000	4,860,090	3,314,515	3,020,000	3,020,000	**18,609,605**
General Government CIP Fund	4,755,000	715,000	0	0	0	**5,470,000**
Midtown Park Fund	1,475,000	525,000	225,000	225,000	225,000	**2,675,000**
Park Fund	(1,100,000)	0	0	0	0	**(1,100,000)**
Sewer Fund	2,865,627	6,129,780	5,665,589	9,059,263	4,547,885	**28,268,144**
Sewer Infrastructure Fund	850,000	100,000	100,000	100,000	0	**1,150,000**
Sewer Treatment Fund	3,950,000	750,000	750,000	0	0	**5,450,000**
Water Line Extension Fund	270,000	0	0	0	1,040,000	**1,310,000**
Storm Drain Fund	1,505,000	1,170,000	895,000	0	0	**3,570,000**
TASP Impact Fees	21,360,000	10,085,000	320,000	6,835,000	64,155,000	**102,755,000**
LLMD	108,000	108,000	108,000	108,000	108,000	**540,000**
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000	**2,500,000**
Community Planning Fees	500,000	0	0	0	0	**500,000**
Water Capital Surcharge	424,260	326,500	4,688,800	8,685,850	4,670,000	**18,795,410**
Permit Automation Fund	1,550,000	250,000	150,000	0	0	**1,950,000**
Community Benefit Fund	0	250,000	0	0	0	**250,000**
Measure B	1,489,415	1,380,000	1,380,000	1,380,000	1,380,000	**7,009,415**
Sub Total	**44,897,302**	**27,149,370**	**18,096,904**	**29,913,113**	**79,645,885**	**199,702,574**

External Financing	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	(500,000)	0	0	0	0	**(500,000)**
Sanitary Sewer Bonds	20,000,000	15,000,000	0	0	0	**35,000,000**
Water Bonds	10,000,000	10,000,000	0	0	0	**20,000,000**
Sub Total	**29,500,000**	**25,000,000**	**0**	**0**	**0**	**54,500,000**

Unidentified	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	38,653,193	48,082,000	44,560,000	37,640,000	**168,935,193**
Total	**74,397,302**	**90,802,563**	**66,178,904**	**74,473,113**	**117,285,885**	**423,137,767**

NOTES

(1) FY2019-20 includes $24,415,627 payment to SJ/SC for portion of improvements to wastewater treatment plant.
(2) FY2019-20 includes $9,020,000 in TASP Impact Fee reimbursements to Developers for infrastructure improvements.
(3) FY2019-20 includes $200,000 in Gas Tax payment to VTA for City share of SR237 HOV Improvements.
(4) Total value of projects to be delivered in FY2019-20 is $40,811,675.

City of Milpitas
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Funding Source Definition

Bond
Bond is a debt security issued to finance capital expenditures, including the construction of highways, bridges, buildings, or other Capital Improvements. Restricted use.

Gas Tax Fund
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.

General Government CIP
Established to account for most CIPs funded by the General Government Fund. Restricted to government related projects.

Grants/Reimbursements/Developer Fees
Fund includes miscellaneous grant funding obtained, developer fees paid, and reimbursements. Unrestricted.

LLMD
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.

Measure B
Santa Clara County voters approved 2016 Measure B, a 30-year, half-cent countywide sales tax to enhance transit, highways, expressways and active transportation (bicycles, pedestrians and complete streets).

Midtown Park Fund
Fees collected from developers to pay for Midtown Park related improvements. Restricted to Midtown park area.

Park Fund
Fees collected from developers to pay for Park related improvements. Restricted to park related projects.

Permit Automation Fund
The Permit Automation Fund is used to account for the automation fee charged for replacement of equipment and permitting systems used by City departments. Fund restricted to permit automated related expenditures.

SB-1
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.

Funding Source Definition

Sewer Fund
Funded from revenue collected from sewer rates for sewer related improvements.

Sewer Infrastructure Fund
Monies 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.

Storm Drain Fund
Fee collected from developers. Established to account for the construction and maintenance of storm drain projects. Restricted to storm drain related projects.

Street Improvement Fund
Established to account for the construction and maintenance of the street system. Financing may be from state and federal grants. May be restricted.

TASP Impact Fees
Established to account for traffic impact fees paid by developers. Restricted to Transit Area projects.

Unidentified Funding
No funding source has been identified.

Vehicle Registration Fee
Established to account for Vehicle Registration fees received from the County of Santa Clara. Restricted to construction and maintenance of streets.

Water Capital Surcharge
Funded from revenue is collected from water rates for use on water related projects.

Water Line Extension Fund
Funded from fees collected from developers connecting to the Water System. Restricted to water related projects.

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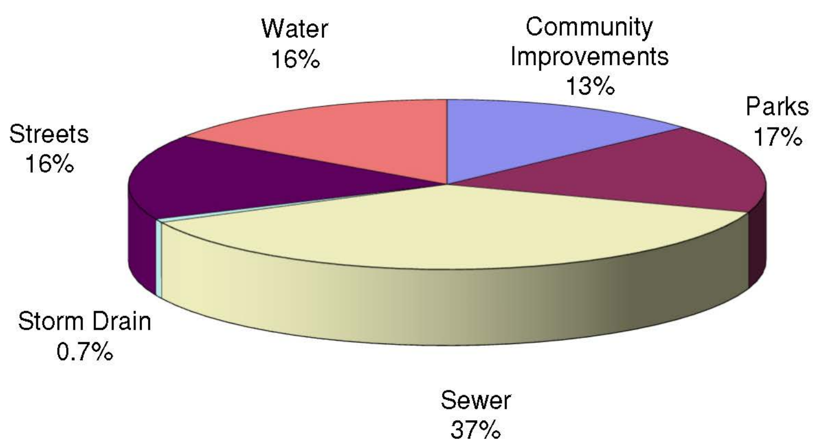
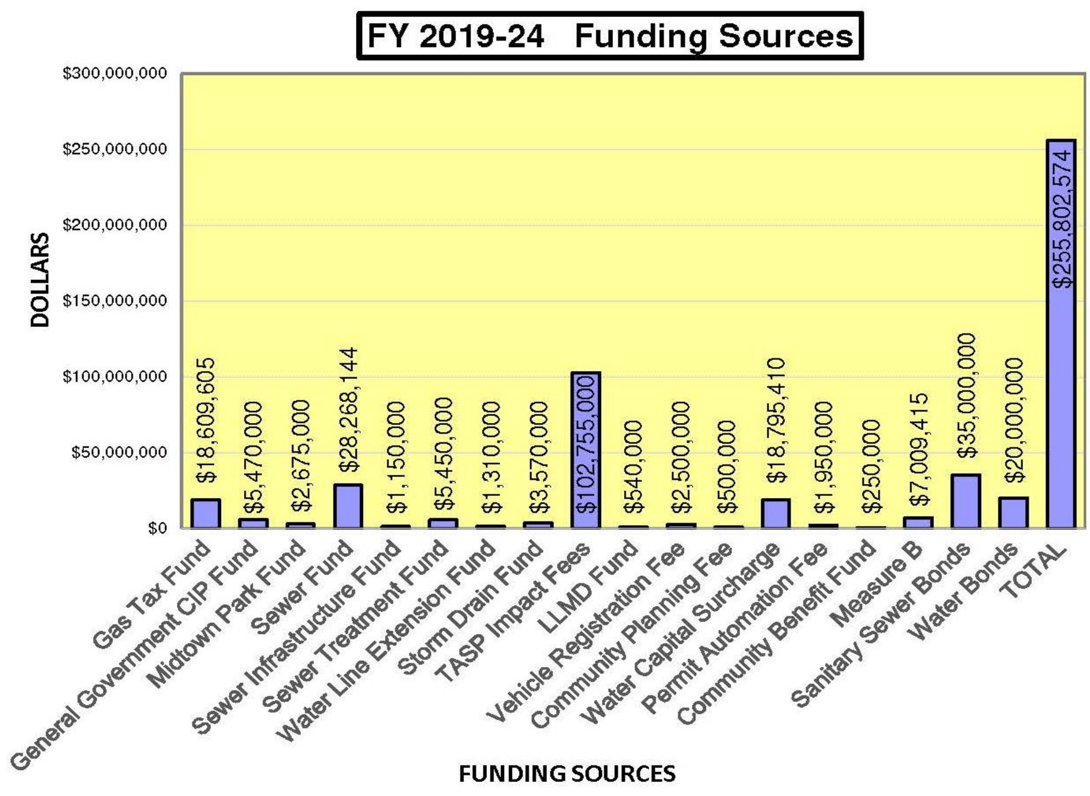
FY 2019-20
Projected Spending by Project Category





City Council Budget Priorities

1. **Public Safety**
   Public Safety projects are those projects needed for health and/or safety reasons. Examples include such projects as Police and Fire Department related, sidewalk repair work, installation of traffic signals and signs, street lighting, and replacement of park playground equipment to eliminate hazards, etc.

2. **Infrastructure and Community Facilities Maintenance**
   These are projects that are required to maintain the City's investment in infrastructure and capital equipment. This includes projects ranging from street repair, bridge maintenance, water, sewer improvements, facilities rehabilitation, park rehabilitation, street tree planting, etc.

3. **Transportation and Transit**
   These are projects involving the improvement of all forms of transportation within the City including for vehicles, pedestrians, bicycle, bus, and light rail.

4. **Economic Development and Job Growth**
   This category is for those projects that will attract and retain new businesses, attract and enhance development in the City. Project examples include streetscape enhancement, transportation improvement, etc.

5. **Fiscal Responsibility**
   This includes those projects which assist the City in reducing and/or eliminating future operating or capital costs. This would include projects to improve document control, computer networking, technology improvements, project to reduce waste, water meter automation, etc.

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New Projects

Community Improvement

PG	Project Number & Name		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
26	New	ALPRs and Security Cameras	500,000	315,000	0	0	0	815,000
27	New	Climate Action Plan Update	200,000	0	0	0	0	200,000
28	New	Land/Right-of-Way Value Determination	20,000	20,000	20,000	20,000	20,000	100,000
29	New	TASP Community Facility Building	0	0	0	1,050,000	15,150,000	16,200,000
30	New	Transit Area Police Substation	310,000	690,000	0	0	0	1,000,000
		Totals	1,030,000	1,025,000	20,000	1,070,000	15,170,000	18,315,000

External Financing

		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Unidentified Funding	**Totals**	0	0	0	0	0	0
Grants & Reimbursements	**Totals**	0	0	0	0	0	0
Bonds	**Totals**	0	0	0	0	0	0
	Total	0	0	0	0	0	0

Park Improvement

PG	Project Number & Name		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
49	New	(Rmb) TASP Linear Trails	3,270,000	0	0	0	0	3,270,000
50	New	(Rmb) Trade Zone/Montague Park - North	3,100,000	0	0	0	0	3,100,000
51	New	Park Master Plan Update	600,000	0	0	0	0	600,000
52	New	TASP Subdistrict Park	0	0	0	5,325,000	2,050,000	7,375,000
53	New	Trade Zone/Montague Park - Central	5,500,000	4,150,000	0	0	0	9,650,000
		Totals	12,470,000	4,150,000	0	5,325,000	2,050,000	23,995,000

External Financing

		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Unidentified Funding	**Totals**	0	0	0	0	0	0
Grants & Reimbursements	**Totals**	0	0	0	0	0	0
Bonds	**Totals**	0	0	0	0	0	0
	Total	0	0	0	0	0	0

Sewer Improvement

PG	Project Number & Name		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
156	New	Sewer Line Replacement at E. Curtis	0	0	0	0	1,200,000	1,200,000
		Totals	0	0	0	0	1,200,000	1,200,000

External Financing

		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Unidentified Funding	**Totals**	0	0	0	0	0	0
Grants & Reimbursements	**Totals**	0	0	0	0	0	0
Bonds	**Totals**	0	0	0	0	0	0
	Total	0	0	0	0	0	0

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New Projects

Street Improvement

PG	Project Number & Name		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
89	New	(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR	850,000	0	0	0	0	850,000
90	New	Citywide Traffic Calming Study	0	400,000	0	0	0	400,000
91	New	Citywide Traffic Modeling	0	400,000	0	0	0	400,000
92	New	Costa Street Plan Line Study	0	125,000	0	0	0	125,000
93	New	Feasibility of POCs at VTA Light Rail Platform	0	200,000	0	0	0	200,000
94	New	Montague Expressway Widening - West	0	0	0	140,000	5,445,000	5,585,000
95	New	S. Milpitas Blvd. Veh. Bridge at Penitencia Cr	10,225,000	4,400,000	0	0	0	14,625,000
96	New	SR237 HOV Lane Improvements	200,000	0	0	0	0	200,000
97	New	Street Pavement Restriping	200,000	0	200,000	0	200,000	600,000
98	New	Street Resurfacing Project 2023-24	0	0	0	0	4,600,000	4,600,000
99	New	TASP On-Street Parking Program	330,000	0	0	0	0	330,000
83	3451	The Pines Pilot Parking Permit Program	230,000	0	0	0	0	230,000
		Totals	12,035,000	5,525,000	200,000	140,000	10,245,000	28,145,000

External Financing

		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Unidentified Funding	**Totals**	0	0	200,000	0	200,000	400,000
Grants & Reimbursements	**Totals**	0	0	0	0	0	0
Bonds	**Totals**	0	0	0	0	0	0
	Total	0	0	200,000	0	200,000	400,000

Water Improvement

PG	Project Number & Name		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
130	New	(Rmb) TASP Recycled Water Distribution Sys	800,000	500,000	300,000	300,000	0	1,900,000
		Totals	800,000	500,000	300,000	300,000	0	1,900,000

External Financing

		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Unidentified Funding	**Totals**	0	0	0	0	0	0
Grants & Reimbursements	**Totals**	0	0	0	0	0	0
Bonds	**Totals**	0	0	0	0	0	0
	Total	0	0	0	0	0	0

New Projects

Grand Total New Projects	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
	26,335,000	**11,200,000**	**520,000**	**6,835,000**	**28,665,000**	**73,555,000**

External Funding Totals

	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Unidentified Funding	0	0	200,000	0	200,000	400,000
Grants & Reimbursements	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grand Total Ext Funding Sources	**0**	**0**	**200,000**	**0**	**200,000**	**400,000**

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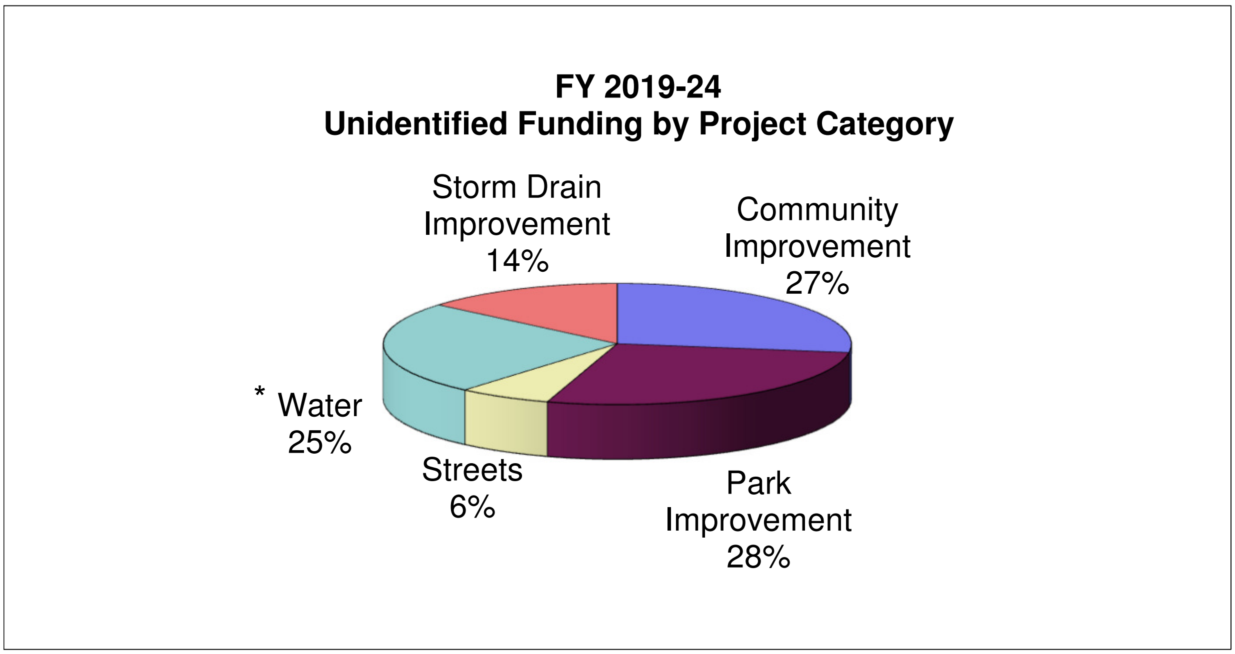
Previously Funded Projects to be closed as of June 30, 2019

Project	Reason to Close
Community Improvement Projects	
3439 Fire Apparatus Replacement Plan	Completed
Parks Projects	
N/A	
Street Projects	
4269 Traffic Management Enhancements 2013	Completed
4279 Minor Traffic Improvement 2016	Completed
4284 Street Resurfacing Project 2017	Completed
Water Projects	
7108 Water System Hydraulic Modeling	Reallocated
7115 Cathodic Protection Improvements	Reallocated
7132 Annual Water Distribution Rehab. Program	Reallocated
Sewer Projects	
6115 Sewer System Replacement 11-12	Completed
6116 Sewer System Replacement 12-13	Completed
6129 Sewer System Hydraulic Modeling 17-19	Reallocated
6133 Sewer System Replacement	Reallocated
Storm Drain Projects	
N/A	

FY 2019-2024
Unidentified Funding Summary

PROJECT CATEGORIES	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Community Improvement	0	16,275,000	4,775,000	7,410,000	17,715,000	46,175,000
Park Improvement	0	2,700,000	7,520,000	17,200,000	19,000,000	46,420,000
Streets	0	8,500,000	725,000	725,000	925,000	10,875,000
Water	0	6,178,193	22,662,000	13,205,000	0	42,045,193
Sewer Improvement	0	0	0	0	0	0
Storm Drain Improvement	0	5,000,000	12,400,000	6,020,000	0	23,420,000
TOTAL	0	38,653,193	48,082,000	44,560,000	37,640,000	168,935,193



* $42M in Unidentified Funding shown under Water Category is for Recycled Water projects.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
9	**3403**	Fire Station Improvements	275,000					275,000
10	**3406**	City Building Improvements	550,000					550,000
11	**3415**	PD Communications		100,000				100,000
13	**3418**	City Std. Details, Guidelines, & Specs.	200,000					200,000
14	**3421**	Replacement Fire Station Alert System	30,000					30,000
15	**3422**	City Buildings Roofing Repairs	200,000					200,000
16	**3427**	Technology Projects	400,000	250,000	150,000			800,000
17	**3428**	Shuttle Study	20,000					20,000
18	**3431**	City Gateway Tree Planting		250,000				250,000
19	**3434**	Permitting Technology Improvement	150,000					150,000
21	**3436**	City Building ADA Compliance Review	50,000					50,000
22	**3438**	Annual Tree Replacement Program	150,000					150,000
24	**3447**	Fire Station #2 Replacement	6,600,000					6,600,000
25	**3716**	City Parking Lot Rehabilitation Program	250,000					250,000
26	**New**	ALPRs and Security Cameras	500,000	315,000				815,000
27	**New**	Climate Action Plan Update	200,000					200,000
28	**New**	Land/Right-of-Way Value Determination	20,000	20,000	20,000	20,000	20,000	100,000
29	**New**	TASP Community Facility Building				1,050,000	15,150,000	16,200,000
30	**New**	Transit Area Police Substation	310,000	690,000				1,000,000
		TOTAL COST	**9,905,000**	**1,625,000**	**170,000**	**1,070,000**	**15,170,000**	**27,940,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
9	**3403**	Fire Station Improvements		450,000	250,000	460,000	675,000	1,835,000
10	**3406**	City Building Improvements		500,000	500,000	500,000	500,000	2,000,000
15	**3422**	City Buildings Roofing Repairs		400,000	350,000	150,000	150,000	1,050,000
18	**3431**	City Gateway Tree Planting			500,000	500,000	250,000	1,250,000
20	**3435**	2017-19 Finance System Upgrade		425,000	425,000			850,000
22	**3438**	Annual Tree Replacement Program		150,000	150,000	150,000	150,000	600,000
23	**3445**	Public Safety/DPW Disaster Plan Update		150,000				150,000
24	**3447**	Fire Station #2 Replacement		13,100,000	150,000			13,250,000
25	**3716**	City Parking Lot Rehabilitation Program		150,000	450,000	50,000		650,000
31	**Plan**	Community Center Building Study and Ass		150,000				150,000
32	**Plan**	Fire Department SCBA Replacement		800,000				800,000
33	**Plan**	Fire Station #3 Replacement			2,000,000	5,600,000	13,900,000	21,500,000
34	**Plan**	Sports Center Baseball Field Renovation					2,090,000	2,090,000
		TOTAL COST	**0**	**16,275,000**	**4,775,000**	**7,410,000**	**17,715,000**	**46,175,000**
		TOTAL COMMUNITY IMPROVEMENT NEEDS	**9,905,000**	**17,900,000**	**4,945,000**	**8,480,000**	**32,885,000**	**74,115,000**

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

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PARK IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
43	**2005**	Lower Penitencia Creek Pedestrian Bridge	100,000					100,000
44	**3424**	Citywide Park Rehabilitation	75,000	600,000				675,000
45	**5108**	Sports Fields Turf Rehabilitation Prog.			225,000	225,000	225,000	675,000
46	**5110**	Sandalwood Park Renovation	-1,100,000					-1,100,000
47	**5112**	Carlo Park	875,000					875,000
48	**5113**	Minor Sports Courts Rehabilitation	225,000	225,000				450,000
49	**New**	(Rmb) TASP Linear Trails	3,270,000					3,270,000
50	**New**	(Rmb) Trade Zone/Montague Park - North	3,100,000					3,100,000
51	**New**	Park Master Plan Update	600,000					600,000
52	**New**	TASP Subdistrict Park				5,325,000	2,050,000	7,375,000
53	**New**	Trade Zone/Montague Park - Central	5,500,000	4,150,000				9,650,000
		TOTAL COST	**12,645,000**	**4,975,000**	**225,000**	**5,550,000**	**2,275,000**	**25,670,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
44	**3424**	Citywide Park Rehabilitation			150,000	50,000	50,000	250,000
46	**5110**	Sandalwood Park Renovation		1,250,000				1,250,000
48	**5113**	Minor Sports Courts Rehabilitation			225,000	225,000	250,000	700,000
54	**Plan**	Ben Rogers Park Renovation			350,000	4,050,000		4,400,000
55	**Plan**	Calaveras Ridge Park		300,000	2,325,000			2,625,000
56	**Plan**	Dixon Landing Park Renovation				450,000	4,100,000	4,550,000
57	**Plan**	Foothill Park Renovation			400,000	3,050,000		3,450,000
58	**Plan**	Hidden Lake Park Renovation				400,000	2,575,000	2,975,000
59	**Plan**	Higuera Adobe Caretaker Cottage Renovat			170,000			170,000
60	**Plan**	Midtown Area Parks		800,000				800,000
61	**Plan**	Murphy Park Renovation			400,000	4,100,000		4,500,000
62	**Plan**	Peter D. Gill Park Renovation				475,000	4,075,000	4,550,000
63	**Plan**	Robert E. Browne Park Renovation				500,000	4,100,000	4,600,000
64	**Plan**	Sinnott Park Renovation		350,000	3,150,000			3,500,000
65	**Plan**	Starlite Park Renovation			350,000	3,550,000		3,900,000
66	**Plan**	Strickroth Park Renovation				350,000	3,850,000	4,200,000
		TOTAL COST	**0**	**2,700,000**	**7,520,000**	**17,200,000**	**19,000,000**	**46,420,000**
		TOTAL PARK IMPROVEMENT NEEDS	**12,645,000**	**7,675,000**	**7,745,000**	**22,750,000**	**21,275,000**	**72,090,000**

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
75	**2008**	Montague Ped. Overcrossing at Piper Dr.	-4,700,000					-4,700,000
76	**3402**	McCarthy Blvd. LLMD Improvement 95-1	85,000	85,000	85,000	85,000	85,000	425,000
77	**3411**	Sinclair LLMD Improvements 98-1	23,000	23,000	23,000	23,000	23,000	115,000
79	**3426**	Annual Sidewalk, Curb & Gutter Repair	350,000	350,000	350,000			1,050,000
80	**3430**	Midtown Street Light Project	-2,350,000					-2,350,000
81	**3440**	Annual Street Light, Signal, and Signage	150,000	275,000				425,000
82	**3449**	Street Landscape Irrigation Repair	150,000					150,000
83	**3451**	The Pines Pilot Parking Permit Program	230,000					230,000
85	**4281**	TASP Underground Utility District	245,000					245,000
86	**4283**	ADA Curb Ramp Transition Program 2016	300,000	300,000	300,000	300,000	300,000	1,500,000
87	**4290**	Annual Bridge Rehabilitation	175,000	75,000	75,000			325,000
88	**4291**	Street Resurfacing Project 2018-19	9,415					9,415
89	**New**	(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR	850,000					850,000
90	**New**	Citywide Traffic Calming Study		400,000				400,000
91	**New**	Citywide Traffic Modeling		400,000				400,000
92	**New**	Costa Street Plan Line Study		125,000				125,000
93	**New**	Feasibility of POCs at VTA Light Rail Platforms		200,000				200,000
94	**New**	Montague Expressway Widening - West				140,000	5,445,000	5,585,000
95	**New**	S. Milpitas Blvd. Veh. Bridge at Penitencia Crk	10,225,000	4,400,000				14,625,000
96	**New**	SR237 HOV Lane Improvements	200,000					200,000
97	**New**	Street Pavement Restriping	200,000					200,000
98	**New**	Street Resurfacing Project 2023-24					4,600,000	4,600,000
99	**New**	TASP On-Street Parking Program	330,000					330,000
100	**Plan**	Montague Ped. Overcrossing at Penitencia Crk	1,010,000				13,990,000	15,000,000
101	**Plan**	Street Resurfacing Project 2019-20	4,600,000					4,600,000
102	**Plan**	Street Resurfacing Project 2020-21		4,600,000				4,600,000
103	**Plan**	Street Resurfacing Project 2021-22			4,600,000			4,600,000
104	**Plan**	Street Resurfacing Project 2022-23				4,600,000		4,600,000
105	**Plan**	Traffic Management Enhancements 2021		200,000				200,000
106	**Plan**	Traffic Signal Installation		350,000				350,000
		TOTAL COST	**12,082,415**	**11,783,000**	**5,433,000**	**5,148,000**	**24,443,000**	**58,889,415**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
78	**3425**	Utility Undergrounding 2017		1,300,000				1,300,000
79	**3426**	Annual Sidewalk, Curb & Gutter Repair				350,000	350,000	700,000
80	**3430**	Midtown Street Light Project		7,000,000				7,000,000
81	**3440**	Annual Street Light, Signal, and Signage			275,000	275,000	275,000	825,000
82	**3449**	Street Landscape Irrigation Repair		200,000	200,000	50,000	50,000	500,000
84	**4267**	Soundwall and Barrier Repair and Renovat			50,000	50,000	50,000	150,000
97	**New**	Street Pavement Restriping			200,000		200,000	400,000
		TOTAL COST	**0**	**8,500,000**	**725,000**	**725,000**	**925,000**	**10,875,000**
		TOTAL STREET IMPROVEMENT NEEDS	**12,082,415**	**20,283,000**	**6,158,000**	**5,873,000**	**25,368,000**	**69,764,415**

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

WATER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
115	**2002**	2nd SCVWD Water Reservoir & Pump Sta.					23,300,000	23,300,000
116	**2009**	SCVWD Second Water Supply Turnout					3,000,000	3,000,000
117	**7076**	Well Upgrade Project	2,300,000	2,200,000	1,900,000	4,400,000	100,000	10,900,000
118	**7100**	Aging Water System/Seismic Improvements	5,000,000					5,000,000
119	**7110**	Hydrant Replacement Program	74,260	76,500	78,800	80,850	80,000	390,410
120	**7112**	Reservoir Cleaning					150,000	150,000
121	**7117**	Abel Street Pipeline Extension	270,000					270,000
122	**7118**	Dempsey Road Water Line Replacement	2,000,000					2,000,000
123	**7121**	Automated Meter Replacement Program		2,350,000	2,030,000	2,030,000	2,030,000	8,440,000
124	**7127**	Water Supervisory Control and Data Acquisitio	500,000	5,450,000				5,950,000
126	**7133**	Minor Water Projects	100,000	100,000	100,000	100,000	100,000	500,000
127	**7134**	Water O&M Database Management					50,000	50,000
128	**7135**	Water Leak Detection and Condition Assessm	150,000	150,000	150,000	150,000	100,000	700,000
129	**7136**	Water Master Plan 2019	200,000					200,000
130	**New**	(Rmb) TASP Recycled Water Distribution Syst	800,000	500,000	300,000	300,000		1,900,000
131	**Plan**	Los Coches Backbone				900,000	3,100,000	4,000,000
132	**Plan**	Lower Berryessa Creek Water Line				1,025,000		1,025,000
137	**Plan**	SCVWD Zone 1 Pressure Red. Valve	100,000		430,000			530,000
		TOTAL COST	**11,494,260**	**10,826,500**	**4,988,800**	**8,985,850**	**32,010,000**	**68,305,410**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
125	**7129**	Recycled Water Pipeline Segment 1			2,450,000			2,450,000
133	**Plan**	Recycled Water Pipeline Segment 2				4,755,000		4,755,000
134	**Plan**	Recycled Water Pipeline Segment 3			3,507,000	8,450,000		11,957,000
135	**Plan**	Recycled Water Pipeline Segment 4		6,178,193	13,400,000			19,578,193
136	**Plan**	Recycled Water Pipeline Segment 5			3,305,000			3,305,000
		TOTAL COST	**0**	**6,178,193**	**22,662,000**	**13,205,000**	**0**	**42,045,193**
TOTAL WATER IMPROVEMENT NEEDS			**11,494,260**	**17,004,693**	**27,650,800**	**22,190,850**	**32,010,000**	**110,350,603**

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SEWER IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
147	**6118**	SJ/SC Regional Waste Water Facility	24,415,627	20,019,870	5,960,104	8,884,263	4,547,885	63,827,749
148	**6119**	Sanitary Sewer Condition Assessment Prgm	50,000	50,000	50,000	50,000		200,000
149	**6123**	Sanitary Sewer Overflow Improvements			225,000	75,000		300,000
150	**6124**	Sewer Pump Station Rehab. Program	100,000	100,000	100,000	100,000		400,000
151	**6126**	Minor Sewer Projects	50,000	50,000	50,000	50,000		200,000
152	**6127**	Sanitary Supervisory Control & Data Acquisitio		1,550,000				1,550,000
153	**6130**	Main Lift Station Odor Emissions Control	1,950,000					1,950,000
154	**6131**	Sanitary Sewer Cathodic Protection Imprv.	900,000					900,000
155	**6132**	Sewer Master Plan 2019	300,000					300,000
156	**New**	Sewer Line Replacement at E. Curtis					1,200,000	1,200,000
		TOTAL COST	**27,765,627**	**21,769,870**	**6,385,104**	**9,159,263**	**5,747,885**	**70,827,749**

	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
TOTAL SEWER IMPROVEMENT NEEDS	**27,765,627**	**21,769,870**	**6,385,104**	**9,159,263**	**5,747,885**	**70,827,749**

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

PROJECTS THAT HAVE IDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
165	**3700**	Storm Drain System Rehabilitation	45,000	45,000	45,000			135,000
166	**3709**	Dempsey Road Storm Drain Replacement	260,000					260,000
167	**3714**	Flap Gate Replacement		125,000				125,000
168	**3715**	Storm Drain System Rehab 17-19		900,000				900,000
169	**3717**	Minor Storm Projects		100,000				100,000
174	**Plan**	Storm Drain Supervisory Control and Data Acq	200,000		850,000			1,050,000
		TOTAL COST	**505,000**	**1,170,000**	**895,000**	**0**	**0**	**2,570,000**

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.			2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
165	**3700**	Storm Drain System Rehabilitation				45,000		45,000
167	**3714**	Flap Gate Replacement			125,000	125,000		250,000
169	**3717**	Minor Storm Projects			100,000	100,000		200,000
170	**Plan**	Channel and Lagoon Dredging				1,500,000		1,500,000
171	**Plan**	Jurgens Pump Station			10,000,000			10,000,000
172	**Plan**	Oak Creek Pump Station Upgrade			2,175,000			2,175,000
173	**Plan**	Penitencia Pump Station Replacement		5,000,000				5,000,000
174	**Plan**	Storm Drain Supervisory Control and Data				4,250,000		4,250,000
		TOTAL COST	**0**	**5,000,000**	**12,400,000**	**6,020,000**	**0**	**23,420,000**

	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
TOTAL STORM DRAIN IMPROVEMENT NEEDS	**505,000**	**6,170,000**	**13,295,000**	**6,020,000**	**0**	**25,990,000**

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM
COMMUNITY IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2019-20	2020-21	2021-22	2022-23	2023-24
9	3403	Fire Station Improvements	3,205,000	1,095,000	275,000	450,000	250,000	460,000	675,000
10	3406	City Building Improvements	5,025,000	2,475,000	550,000	500,000	500,000	500,000	500,000
11	3415	PD Communications	4,555,000	4,455,000	0	100,000	0	0	0
12	3416	City General Plan Update	2,100,000	2,100,000	0	0	0	0	0
13	3418	City Std. Details, Guidelines, & Specs.	300,000	100,000	200,000	0	0	0	0
14	3421	Replacement Fire Station Alert System	393,000	363,000	30,000	0	0	0	0
15	3422	City Buildings Roofing Repairs	1,950,000	700,000	200,000	400,000	350,000	150,000	150,000
16	3427	Technology Projects	1,500,000	700,000	400,000	250,000	150,000	0	0
17	3428	Shuttle Study	100,000	80,000	20,000	0	0	0	0
18	3431	City Gateway Tree Planting	1,500,000	0	0	250,000	500,000	500,000	250,000
19	3434	Permitting Technology Improvement	550,000	400,000	150,000	0	0	0	0
20	3435	2017-19 Finance System Upgrade	2,000,000	1,150,000	0	425,000	425,000	0	0
21	3436	City Building ADA Compliance Review	160,000	110,000	50,000	0	0	0	0
22	3438	Annual Tree Replacement Program	1,100,000	350,000	150,000	150,000	150,000	150,000	150,000
23	3445	Public Safety/DPW Disaster Plan Update	250,000	100,000	0	150,000	0	0	0
24	3447	Fire Station #2 Replacement	21,070,000	1,220,000	6,600,000	13,100,000	150,000	0	0
25	3716	City Parking Lot Rehabilitation Program	990,000	90,000	250,000	150,000	450,000	50,000	0
26	***New***	***ALPRs and Security Cameras***	***815,000***	***0***	***500,000***	***315,000***	***0***	***0***	***0***
27	***New***	***Climate Action Plan Update***	***200,000***	***0***	***200,000***	***0***	***0***	***0***	***0***
28	***New***	***Land/Right-of-Way Value Determination***	***100,000***	***0***	***20,000***	***20,000***	***20,000***	***20,000***	***20,000***
29	***New***	***TASP Community Facility Building***	***16,200,000***	***0***	***0***	***0***	***0***	***1,050,000***	***15,150,000***
30	***New***	***Transit Area Police Substation***	***1,000,000***	***0***	***310,000***	***690,000***	***0***	***0***	***0***
31	Plan	Community Center Building Study and Assess	150,000	0	0	150,000	0	0	0
32	Plan	Fire Department SCBA Replacement	800,000	0	0	800,000	0	0	0
33	Plan	Fire Station #3 Replacement	21,500,000	0	0	0	2,000,000	5,600,000	13,900,000
34	Plan	Sports Center Baseball Field Renovation	2,090,000	0	0	0	0	0	2,090,000
		Defunding Subtotal							
		Funding Subtotal							
		TOTAL COST	**$89,603,000**	**$15,488,000**	**$9,905,000**	**$17,900,000**	**$4,945,000**	**$8,480,000**	**$32,885,000**

SUMMARY OF AVAILABLE FINANCING

	2019-20	2020-21	2021-22	2022-23	2023-24
General Government CIP Fund	8,025,000	415,000	0	0	0
Equipment Replacement Fund	0	0	0	0	0
Other	1,880,000	1,210,000	170,000	1,070,000	15,170,000
Unidentified Funding	0	16,275,000	4,775,000	7,410,000	17,715,000
TOTAL AVAILABLE	**$9,905,000**	**$17,900,000**	**$4,945,000**	**$8,480,000**	**$32,885,000**

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG		PROJECT	2019-20 General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	275,000	0	0	0	
10	3406	City Building Improvements	550,000	0	0	0	
11	3415	PD Communications	0	0	0	0	
12	3416	City General Plan Update	0	0	0	0	
13	3418	City Std. Details, Guidelines, & Specs.	(100,000)	0	300,000	0	
14	3421	Replacement Fire Station Alert System	30,000	0	0	0	
15	3422	City Buildings Roofing Repairs	200,000	0	0	0	
16	3427	Technology Projects	(700,000)	0	1,100,000	0	
17	3428	Shuttle Study	20,000	0	0	0	
18	3431	City Gateway Tree Planting	0	0	0	0	
19	3434	Permitting Technology Improvement	0	0	150,000	0	
20	3435	2017-19 Finance System Upgrade	0	0	0	0	
21	3436	City Building ADA Compliance Review	50,000	0	0	0	
22	3438	Annual Tree Replacement Program	150,000	0	0	0	
23	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
24	3447	Fire Station #2 Replacement	6,600,000	0	0	0	
25	3716	City Parking Lot Rehabilitation Program	250,000	0	0	0	
26	***New***	***ALPRs and Security Cameras***	***500,000***	***0***	***0***	***0***	
27	***New***	***Climate Action Plan Update***	***200,000***	***0***	***0***	***0***	
28	***New***	***Land/Right-of-Way Value Determination***	***0***	***0***	***20,000***	***0***	
29	***New***	***TASP Community Facility Building***	***0***	***0***	***0***	***0***	
30	***New***	***Transit Area Police Substation***	***0***	***0***	***310,000***	***0***	
31	Plan	Community Center Building Study and Assessment	0	0	0	0	
32	Plan	Fire Department SCBA Replacement	0	0	0	0	
33	Plan	Fire Station #3 Replacement	0	0	0	0	
34	Plan	Sports Center Baseball Field Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(800,000)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**8,825,000**	**0**	**1,880,000**	**0**	
		Subtotal by Funding Source	**8,025,000**	**0**	**1,880,000**	**0**	
		Subtotal by Year			**9,905,000**		

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2020-21 General Government CIP Fund	2020-21 Equipment Replacement Fund	2020-21 Other	2020-21 Unidentified Funding	2020-21 (n/a)
9	3403	Fire Station Improvements	0	0	0	450,000	
10	3406	City Building Improvements	0	0	0	500,000	
11	3415	PD Communications	100,000	0	0	0	
12	3416	City General Plan Update	0	0	0	0	
13	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
14	3421	Replacement Fire Station Alert System	0	0	0	0	
15	3422	City Buildings Roofing Repairs	0	0	0	400,000	
16	3427	Technology Projects	0	0	250,000	0	
17	3428	Shuttle Study	0	0	0	0	
18	3431	City Gateway Tree Planting	0	0	250,000	0	
19	3434	Permitting Technology Improvement	0	0	0	0	
20	3435	2017-19 Finance System Upgrade	0	0	0	425,000	
21	3436	City Building ADA Compliance Review	0	0	0	0	
22	3438	Annual Tree Replacement Program	0	0	0	150,000	
23	3445	Public Safety/DPW Disaster Plan Update	0	0	0	150,000	
24	3447	Fire Station #2 Replacement	0	0	0	13,100,000	
25	3716	City Parking Lot Rehabilitation Program	0	0	0	150,000	
26	***New***	***ALPRs and Security Cameras***	***315,000***	***0***	***0***	***0***	
27	***New***	***Climate Action Plan Update***	***0***	***0***	***0***	***0***	
28	***New***	***Land/Right-of-Way Value Determination***	***0***	***0***	***20,000***	***0***	
29	***New***	***TASP Community Facility Building***	***0***	***0***	***0***	***0***	
30	***New***	***Transit Area Police Substation***	***0***	***0***	***690,000***	***0***	
31	Plan	Community Center Building Study and Assessment	0	0	0	150,000	
32	Plan	Fire Department SCBA Replacement	0	0	0	800,000	
33	Plan	Fire Station #3 Replacement	0	0	0	0	
34	Plan	Sports Center Baseball Field Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**415,000**	**0**	**1,210,000**	**16,275,000**	
		Subtotal by Funding Source	**415,000**	**0**	**1,210,000**	**16,275,000**	
		Subtotal by Year			**17,900,000**		

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2021-22 General Government CIP Fund	2021-22 Equipment Replacement Fund	2021-22 Other	2021-22 Unidentified Funding	2021-22 (n/a)
9	3403	Fire Station Improvements	0	0	0	250,000	
10	3406	City Building Improvements	0	0	0	500,000	
11	3415	PD Communications	0	0	0	0	
12	3416	City General Plan Update	0	0	0	0	
13	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
14	3421	Replacement Fire Station Alert System	0	0	0	0	
15	3422	City Buildings Roofing Repairs	0	0	0	350,000	
16	3427	Technology Projects	0	0	150,000	0	
17	3428	Shuttle Study	0	0	0	0	
18	3431	City Gateway Tree Planting	0	0	0	500,000	
19	3434	Permitting Technology Improvement	0	0	0	0	
20	3435	2017-19 Finance System Upgrade	0	0	0	425,000	
21	3436	City Building ADA Compliance Review	0	0	0	0	
22	3438	Annual Tree Replacement Program	0	0	0	150,000	
23	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
24	3447	Fire Station #2 Replacement	0	0	0	150,000	
25	3716	City Parking Lot Rehabilitation Program	0	0	0	450,000	
26	***New***	***ALPRs and Security Cameras***	***0***	***0***	***0***	***0***	
27	***New***	***Climate Action Plan Update***	***0***	***0***	***0***	***0***	
28	***New***	***Land/Right-of-Way Value Determination***	***0***	***0***	***20,000***	***0***	
29	***New***	***TASP Community Facility Building***	***0***	***0***	***0***	***0***	
30	***New***	***Transit Area Police Substation***	***0***	***0***	***0***	***0***	
31	Plan	Community Center Building Study and Assessment	0	0	0	0	
32	Plan	Fire Department SCBA Replacement	0	0	0	0	
33	Plan	Fire Station #3 Replacement	0	0	0	2,000,000	
34	Plan	Sports Center Baseball Field Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**0**	**0**	**170,000**	**4,775,000**	
		Subtotal by Funding Source	**0**	**0**	**170,000**	**4,775,000**	
		Subtotal by Year			**4,945,000**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2022-23 General Government CIP Fund	2022-23 Equipment Replacement Fund	2022-23 Other	2022-23 Unidentified Funding	2022-23 (n/a)
9	3403	Fire Station Improvements	0	0	0	460,000	
10	3406	City Building Improvements	0	0	0	500,000	
11	3415	PD Communications	0	0	0	0	
12	3416	City General Plan Update	0	0	0	0	
13	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
14	3421	Replacement Fire Station Alert System	0	0	0	0	
15	3422	City Buildings Roofing Repairs	0	0	0	150,000	
16	3427	Technology Projects	0	0	0	0	
17	3428	Shuttle Study	0	0	0	0	
18	3431	City Gateway Tree Planting	0	0	0	500,000	
19	3434	Permitting Technology Improvement	0	0	0	0	
20	3435	2017-19 Finance System Upgrade	0	0	0	0	
21	3436	City Building ADA Compliance Review	0	0	0	0	
22	3438	Annual Tree Replacement Program	0	0	0	150,000	
23	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
24	3447	Fire Station #2 Replacement	0	0	0	0	
25	3716	City Parking Lot Rehabilitation Program	0	0	0	50,000	
26	***New***	***ALPRs and Security Cameras***	***0***	***0***	***0***	***0***	
27	***New***	***Climate Action Plan Update***	***0***	***0***	***0***	***0***	
28	***New***	***Land/Right-of-Way Value Determination***	***0***	***0***	***20,000***	***0***	
29	***New***	***TASP Community Facility Building***	***0***	***0***	***1,050,000***	***0***	
30	***New***	***Transit Area Police Substation***	***0***	***0***	***0***	***0***	
31	Plan	Community Center Building Study and Assessment	0	0	0	0	
32	Plan	Fire Department SCBA Replacement	0	0	0	0	
33	Plan	Fire Station #3 Replacement	0	0	0	5,600,000	
34	Plan	Sports Center Baseball Field Renovation	0	0	0	0	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**0**	**0**	**1,070,000**	**7,410,000**	
		Subtotal by Funding Source	**0**	**0**	**1,070,000**	**7,410,000**	
		Subtotal by Year			**8,480,000**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

PG	PROJECT		2023-24 General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
9	3403	Fire Station Improvements	0	0	0	675,000	
10	3406	City Building Improvements	0	0	0	500,000	
11	3415	PD Communications	0	0	0	0	
12	3416	City General Plan Update	0	0	0	0	
13	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
14	3421	Replacement Fire Station Alert System	0	0	0	0	
15	3422	City Buildings Roofing Repairs	0	0	0	150,000	
16	3427	Technology Projects	0	0	0	0	
17	3428	Shuttle Study	0	0	0	0	
18	3431	City Gateway Tree Planting	0	0	0	250,000	
19	3434	Permitting Technology Improvement	0	0	0	0	
20	3435	2017-19 Finance System Upgrade	0	0	0	0	
21	3436	City Building ADA Compliance Review	0	0	0	0	
22	3438	Annual Tree Replacement Program	0	0	0	150,000	
23	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
24	3447	Fire Station #2 Replacement	0	0	0	0	
25	3716	City Parking Lot Rehabilitation Program	0	0	0	0	
26	***New***	***ALPRs and Security Cameras***	***0***	***0***	***0***	***0***	
27	***New***	***Climate Action Plan Update***	***0***	***0***	***0***	***0***	
28	***New***	***Land/Right-of-Way Value Determination***	***0***	***0***	***20,000***	***0***	
29	***New***	***TASP Community Facility Building***	***0***	***0***	***15,150,000***	***0***	
30	***New***	***Transit Area Police Substation***	***0***	***0***	***0***	***0***	
31	Plan	Community Center Building Study and Assessment	0	0	0	0	
32	Plan	Fire Department SCBA Replacement	0	0	0	0	
33	Plan	Fire Station #3 Replacement	0	0	0	13,900,000	
34	Plan	Sports Center Baseball Field Renovation	0	0	0	2,090,000	
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	
		Total Funding by Funding Source	**0**	**0**	**15,170,000**	**17,715,000**	
		Subtotal by Funding Source	**0**	**0**	**15,170,000**	**17,715,000**	
		Subtotal by Year			**32,885,000**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

Category	Project		Estimate Level
Community Improvement	**3403**	**Fire Station Improvements**	1

CONTACT: Tony Ndah [2602] / James Levers [2648]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM

DESCRIPTION

This project provides various minor improvements to fire stations including 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:

Removal of carpets in Fire Stations 3 and 4 per National Fire Protection Association (NFPA) standards to reduce workplace cross contamination to start in FY2019-20. Main Fire Station No. 1 Assessment (Project # 3442) to further prioritize improvements needed. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $420,048

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	100,000	0	0	0	0	0	100,000
Administration	75,000	5,000	5,000	10,000	10,000	10,000	115,000
Inspection	75,000	5,000	5,000	10,000	10,000	10,000	115,000
Improvements	845,000	265,000	440,000	230,000	440,000	655,000	2,875,000
Totals	1,095,000	275,000	450,000	250,000	460,000	675,000	3,205,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	450,000	250,000	460,000	675,000	1,835,000
Transient Occupancy Tax (TOT)	700,000	0	0	0	0	0	700,000
General Government CIP Fund	395,000	275,000	0	0	0	0	670,000
Totals	1,095,000	275,000	450,000	250,000	460,000	675,000	3,205,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3406**	**City Building Improvements**	1

CONTACT: Tony Ndah [2602] / James Levers [2648]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM

DESCRIPTION

This project provides for repair, renovation, replacement, and improvements at City buildings including public works, police, senior center, community center, City Hall, library, parking garage, and the sports center. Work may include 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 City Hall desk tops, 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. Work will be completed on a priority and funding availability basis.

NOTES:

FY2018-19, staff conducted facility condition assessments for city buildings, replaced pump for City Hall pond, constructed City Hall Third Floor office spaces, and initiated City Hall space planning. City Hall workstation upgrades, replacement of Police/Public Works buildings chiller compressors, and HVAC improvements at city facilities are planned for FY2019-20. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $432,200

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	90,000	0	0	0	0	0	90,000
Administration	45,000	50,000	0	0	0	0	95,000
Inspection	20,000	50,000	0	0	0	0	70,000
Improvements	1,920,000	450,000	500,000	500,000	500,000	500,000	4,370,000
Equipment	400,000	0	0	0	0	0	400,000
Totals	2,475,000	550,000	500,000	500,000	500,000	500,000	5,025,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	500,000	500,000	500,000	500,000	2,000,000
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
General Government CIP Fund	2,325,000	550,000	0	0	0	0	2,875,000
Totals	2,475,000	550,000	500,000	500,000	500,000	500,000	5,025,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3415**	**PD Communications**	1

CONTACT: Armando Corpuz [2534] / Richard Frawley [2824]

PRIORITY: Public Safety

DESCRIPTION

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. The program also provides for a public safety radio and data communications network to improve emergency services. The City's financial contribution will support the completion of the communication improvements.

NOTES:

City Council approved cooperative purchase and installation of Motorola Solutions dispatch consoles equipment, APX subscriber equipment, and matching Locution Systems Fire Station Alerting System in December 2018. Funding for FY2020-21 is for additional Motorola APX 8000 radios to complete the integration with the fire apparatus and mobile radios for Public Works.

Uncommitted Balance as of 1/31/2019: $1,634,472

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	48,000	0	0	0	0	0	48,000
Improvements	1,005,000	0	0	0	0	0	1,005,000
Equipment	3,402,000	0	100,000	0	0	0	3,502,000
Totals	4,455,000	0	100,000	0	0	0	4,555,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	4,455,000	0	100,000	0	0	0	4,555,000
Totals	4,455,000	0	100,000	0	0	0	4,555,000

FINANCE NOTES

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

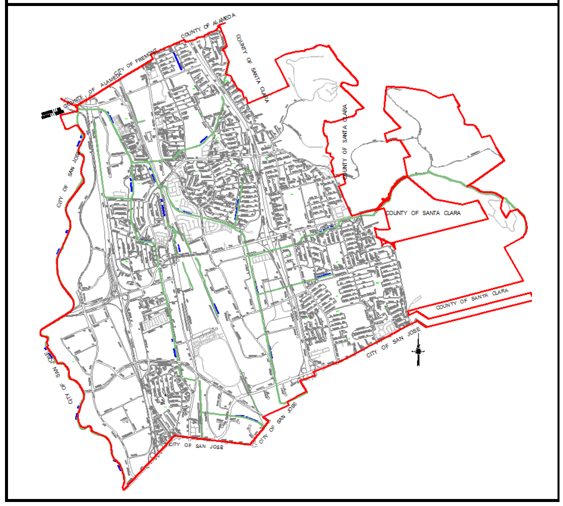
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	3416	City General Plan Update	1

CONTACT: Ned Thomas [3273] / Jessica Garner [3284}

PRIORITY: Economic Development and Job Growth

DIAGRAM



DESCRIPTION

This is a comprehensive update of the City's General Plan, including community outreach and CEQA Analysis.

NOTES:

California state law requires that each city adopt and regularly update their General Plan. While it has been amended multiple times, the City's General Plan has not been comprehensively updated since it was adopted in 1994 (Housing Element update approved in 2015). The City is undergoing considerable change at an increasing pace, thus necessitating the update to assure future growth is consistent with the vision of the Community.

Uncommitted Balance as of 1/31/2019: $884,311

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	100,000	0	0	0	0	0	100,000
Improvements	2,000,000	0	0	0	0	0	2,000,000
Totals	2,100,000	0	0	0	0	0	2,100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	1,500,000	(500,000)	0	0	0	0	1,000,000
Community Planning Fees	600,000	500,000	0	0	0	0	1,100,000
Totals	2,100,000	0	0	0	0	0	2,100,000

FINANCE NOTES

City Council 10/6/15 - project created and budget appropriation from Developer Fees.
Developer Fee contribution for FY2015-16 are provided through Trumark/Lennar @ $500,000, Waterstone/Lennar @ $500,000.
$500k in prior year funding revised from Grants/Reimb./Developer Fees to Community Planning Fees in FY2019-20.

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3418**	**City Std. Details, Guidelines, & Specs.**	1

CONTACT: WooJae Kim [3355] / Kan Xu [3253]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

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

NOTES:

Many of the existing standard details, materials specifications, and guideline requirements are over a decade old and refer to products that are no longer available and documents require update. Additional funding for design consultant requested in FY2019-20.

Uncommitted Balance as of 1/31/2019: $99,599

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	70,000	180,000	0	0	0	0	250,000
Administration	10,000	20,000	0	0	0	0	30,000
Inspection	20,000	0	0	0	0	0	20,000
Totals	100,000	200,000	0	0	0	0	300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	100,000	(100,000)	0	0	0	0	0
Permit Automation Fund	0	300,000	0	0	0	0	300,000
Totals	100,000	200,000	0	0	0	0	300,000

FINANCE NOTES

$100k in prior year funding revised from General Gov. CIP Fund to Permit Automation Fund in FY2019-20.

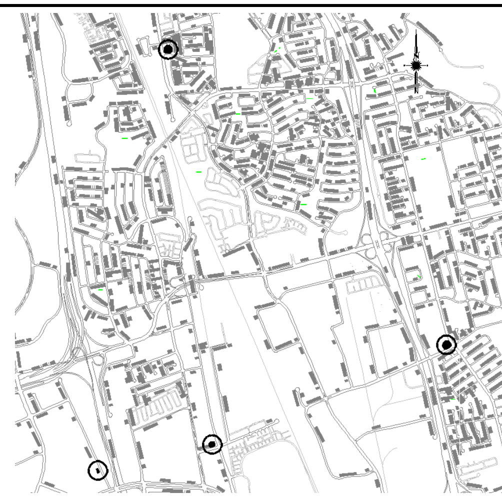
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3421**	**Replacement Fire Station Alert System**	1

CONTACT: Rick Frawley

PRIORITY: Public Safety

DIAGRAM



DESCRIPTION

This project provides for installation of new dispatch systems at all four fire stations including coordination and interface with the city's 911 dispatch center. The current Fire Department emergency dispatch alert system is 17 years old with an expected life span of 20 years. The manufacturer of the Departments current system (Zetron) will no longer support the system.

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. Cost for deployment is $300k. Funding added to FY2019-20 for costs related to of FSAS integration with CAD and accessory facility items.

Uncommitted Balance as of 1/31/2019: $52,598

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	363,000	30,000	0	0	0	0	393,000
Totals	363,000	30,000	0	0	0	0	393,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	363,000	30,000	0	0	0	0	393,000
Totals	363,000	30,000	0	0	0	0	393,000

FINANCE NOTES

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

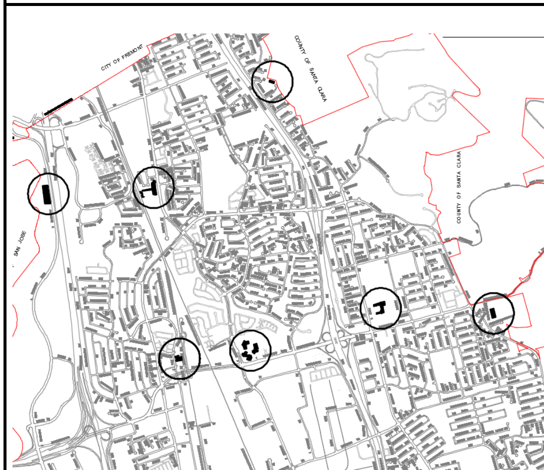
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3422**	**City Buildings Roofing Repairs**	1

CONTACT: Tony Ndah [2602] / James Levers [2648]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for roof repairs and replacements at City Buildings. Typically, a roof has a 20-year life. Repairs or replacements are required to prevent damages caused by moisture infiltration.

NOTES:

Roofing repairs were done at Higuera Adobe Park caretaker cottage and center building, except for clay tile roof which still needs repair. Starting FY2019-20, roof repairs are planned for Community Center, Milpitas Sports Center, and Fire Station 1. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $603,261

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	45,000	0	25,000	25,000	10,000	10,000	115,000
Inspection	45,000	0	25,000	25,000	10,000	10,000	115,000
Improvements	610,000	200,000	350,000	300,000	130,000	130,000	1,720,000
Totals	700,000	200,000	400,000	350,000	150,000	150,000	1,950,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	700,000	200,000	0	0	0	0	900,000
Unidentified Funding	0	0	400,000	350,000	150,000	150,000	1,050,000
Totals	700,000	200,000	400,000	350,000	150,000	150,000	1,950,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3427**	**Technology Projects**	1

CONTACT: Mike Luu [2706]

PRIORITY: Economic Development and Job Growth

DESCRIPTION

This project provides for ongoing technology improvements and modernization to various City Departments for software and hardware specialty applications and upgrades. Project would include improvements to budget preparation software systems, citywide Geographic Information System (GIS) upgrades, network infrastructure, and the Engineering Divisions document management/record management/archival system and project tracking system.

NOTES:

Upgrades to security badge systems were deployed at City Hall, Senior Center, and Police/Public Works buildings. Upgrade to the Engineering Division's record management system is currently in progress to improve access and digital discovery of record drawings and archived documents. Funding requested in FY2019-2020 for development of CIP database application and improvements to GIS application for utility data (water, sewer, and storm utilities). Upgrades to utility GIS system supports Engineering, Planning, and Public Works departments to efficiently identify the location of underground utilities for new developments, plan reviews, and utility rehabilitation projects.

Uncommitted Balance as of 1/31/2019: $400,017

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	0	250,000	100,000	0	0	0	350,000
Equipment	700,000	150,000	150,000	150,000	0	0	1,150,000
Totals	700,000	400,000	250,000	150,000	0	0	1,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	700,000	(700,000)	0	0	0	0	0
Permit Automation Fund	0	1,100,000	250,000	150,000	0	0	1,500,000
Totals	700,000	400,000	250,000	150,000	0	0	1,500,000

FINANCE NOTES

$700k in prior year funding revised from General Gov. CIP Fund to Permit Automation Fund in FY2019-20.

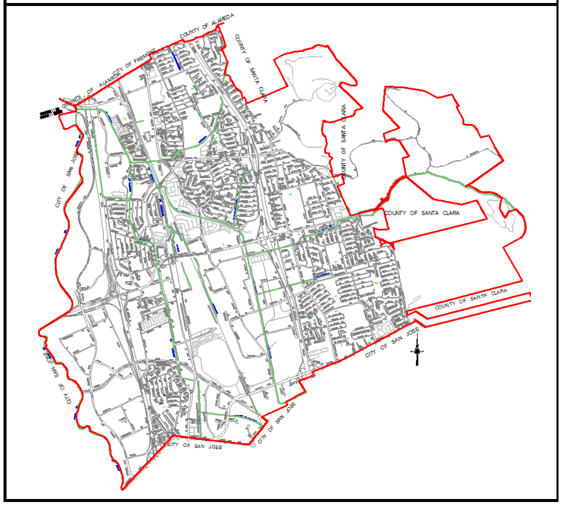
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3428**	**Shuttle Study**	1

CONTACT: Steve Chan [3324] / Fanny Yu [3318]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project funds a study to provide a citywide shuttle system. The study will explore the most effective routes, locations, times, types of partnerships, system costs, implementation schedule, budget, and funding opportunities.

NOTES:

FY2019-20 funding requested for staff to administer the Shuttle Study.

Uncommitted Balance as of 1/31/2019: $77,771

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	80,000	0	0	0	0	0	80,000
Administration	0	20,000	0	0	0	0	20,000
Totals	80,000	20,000	0	0	0	0	100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	80,000	20,000	0	0	0	0	100,000
Totals	80,000	20,000	0	0	0	0	100,000

FINANCE NOTES

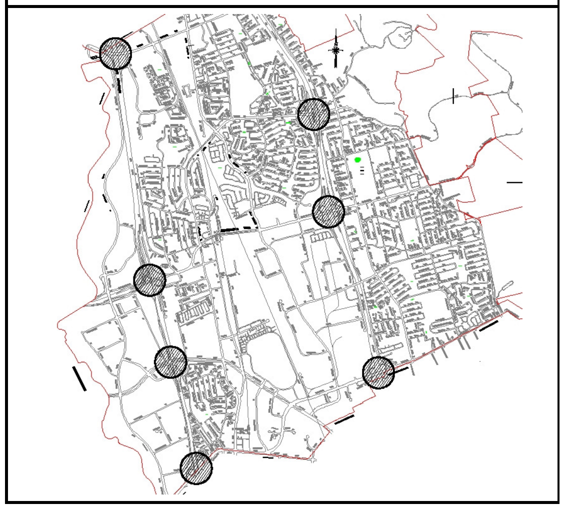
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3431**	**City Gateway Tree Planting**	1

CONTACT: Ned Thomas [3273] / Steve Erickson [3301]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project will provide for improvements to existing and new city gateway locations. Gateway improvements may include signage, landscape, irrigation, and trees, including Jacaranda trees. There are seven new gateway locations proposed around the City. The project is anticipated to be completed in phases with locations within the City right-of-way (ROW) to be completed first. Where ROW acquisitions are required, City staff will collaborate with necessary property owners and agencies with jurisdictions for the project.

NOTES:

The project is being coordinate with the City's General Plan Update. Six of the seven gateway locations are located outside the City ROW. Coordination and agreement with these property owners will take additional time for implementation at these locations. The project will require time to negotiate agreements with Caltrans for landscape improvements and maintenance along State owned routes including 237, 680, and 880. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	100,000	100,000	100,000	0	300,000
Administration	0	0	15,000	15,000	15,000	0	45,000
Inspection	0	0	5,000	5,000	5,000	0	15,000
Improvements	0	0	130,000	380,000	380,000	250,000	1,140,000
Totals	0	0	250,000	500,000	500,000	250,000	1,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Community Benefit Fund	0	0	250,000	0	0	0	250,000
Unidentified Funding	0	0	0	500,000	500,000	250,000	1,250,000
Totals	0	0	250,000	500,000	500,000	250,000	1,500,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3434**	**Permitting Technology Improvement**	1

CONTACT: Mike Luu [2706]

PRIORITY: Economic Development and Job Growth

DESCRIPTION

This ongoing project will provide enhancements to the existing Building and Engineering Departments' permitting automation system and will provide improvement to the electronic construction drawing submittal process used by City staff for permit issuance and fee collection in accordance with codes such as the California Building Code. Improvements will be made to the submission process, review, storage, and archival of different file formats. The project will streamline the presentation and retrieval of documents to the web and will ensure that systems operate efficiently for better customer service.

NOTES:

FY2019-20 funding to include software upgrades for engineering encroachment permit scheduling and management.

Uncommitted Balance as of 1/31/2019: $200,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	400,000	150,000	0	0	0	0	550,000
Totals	400,000	150,000	0	0	0	0	550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Permit Automation Fund	400,000	150,000	0	0	0	0	550,000
Totals	400,000	150,000	0	0	0	0	550,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3435**	**2017-19 Finance System Upgrade**	1

CONTACT: Jane Corpus [3125]

PRIORITY: Fiscal Responsibility

DESCRIPTION

This project provides upgrades to keep our Financial system up to date. It is essential that the system be current in order to utilize technology efficiently and effectively. This major system includes General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Job Costing and Purchase Order. In addition, the Finance system also manages Budget Preparation, Business License, Investment Software and Fixed Asset systems.

NOTES:

Needs assessment for new Enterprise Resource Planning (ERP) application started in FY2018-19. Upgrades to existing Cayenta ERP planned for early 2019. Finance to investigate improvements required for operating and capital improvement program (CIP) budget applications to start FY2019-20. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $1,149,357

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	1,150,000	0	425,000	425,000	0	0	2,000,000
Totals	1,150,000	0	425,000	425,000	0	0	2,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	1,150,000	0	0	0	0	0	1,150,000
Unidentified Funding	0	0	425,000	425,000	0	0	850,000
Totals	1,150,000	0	425,000	425,000	0	0	2,000,000

FINANCE NOTES

City Council 1/15/2019 - approval of Cayenta financial and utility billing software systems upgrades for $419,892.

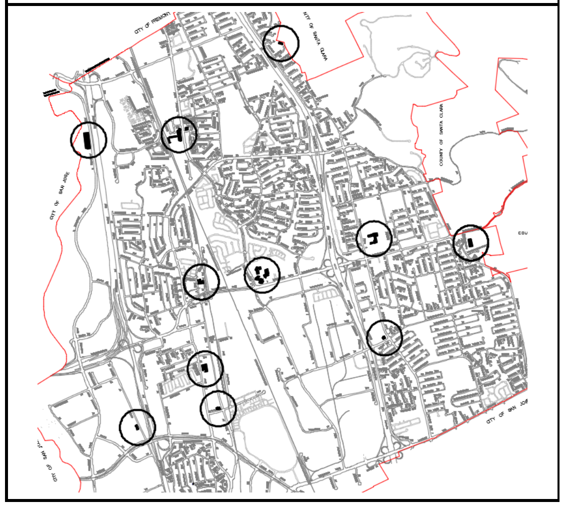
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3436**	**City Building ADA Compliance Review**	1

CONTACT: WooJae Kim [3355] / Julie Waldron [3314]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project will provide for the review of all City Buildings constructed prior to 2000 to confirm compliance with access requirements in accordance with the Americans with Disabilities Act (ADA), and to identify any deficiencies and recommend improvements.

NOTES:

FY2019-20 funding requested to hire Certified Accessibility Specialist (CASp) to identify deficiencies and recommend improvements.

Uncommitted Balance as of 1/31/2019: $108,230

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	100,000	50,000	0	0	0	0	150,000
Administration	10,000	0	0	0	0	0	10,000
Totals	110,000	50,000	0	0	0	0	160,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	110,000	50,000	0	0	0	0	160,000
Totals	110,000	50,000	0	0	0	0	160,000

FINANCE NOTES

City of Milpitas

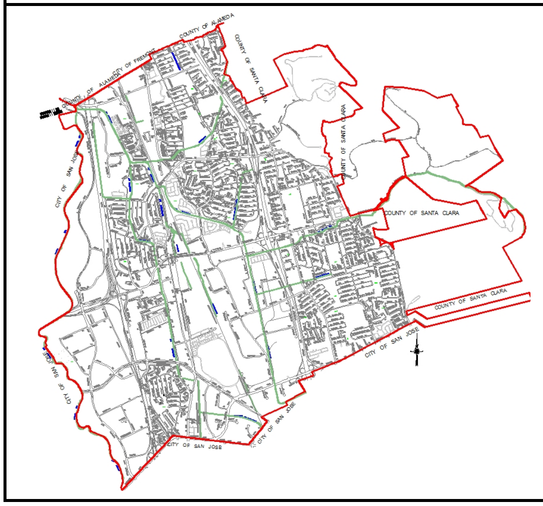
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3438**	**Annual Tree Replacement Program**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the replacement of trees in areas where existing City trees are aging significantly and require replacement. The program will enhance the City's urban forest inventory, which includes over 15,000 City owned trees.

NOTES:

Comprehensive City trees assessment with maintenance needs was completed in 2018. Project will fund tree maintenance and may also fund required minor irrigation improvement and minor utility relocations for proper tree placement. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $73,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	100,000	25,000	25,000	25,000	25,000	25,000	225,000
Improvements	250,000	125,000	125,000	125,000	125,000	125,000	875,000
Totals	350,000	150,000	150,000	150,000	150,000	150,000	1,100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	150,000	150,000	150,000	150,000	600,000
General Government CIP Fund	350,000	150,000	0	0	0	0	500,000
Totals	350,000	150,000	150,000	150,000	150,000	150,000	1,100,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3445**	**Public Safety/DPW Disaster Plan Update**	1

CONTACT: Toni-Lynn Charlop [2801] / Jane Corpus [3125]

PRIORITY: Public Safety

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 including natural disasters. The project will update the existing plan and provide an assessment of available resources, equipment, and asset needed. The study would catalogue and inventory existing equipment, identify staff training needs, host training, and enhance the City's disaster cost recovery plan. The project will be completed in phases. Phase two will include the purchase of equipment and resources as identified in Phase 1.

NOTES:

Joint project with Fire and Finance Departments. Funding requested in FY2020-21 for emergency management training and equipment.

Uncommitted Balance as of 1/31/2019: $100,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	75,000	0	100,000	0	0	0	175,000
Administration	25,000	0	0	0	0	0	25,000
Equipment	0	0	50,000	0	0	0	50,000
Totals	100,000	0	150,000	0	0	0	250,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	100,000	0	0	0	0	0	100,000
Unidentified Funding	0	0	150,000	0	0	0	150,000
Totals	100,000	0	150,000	0	0	0	250,000

FINANCE NOTES

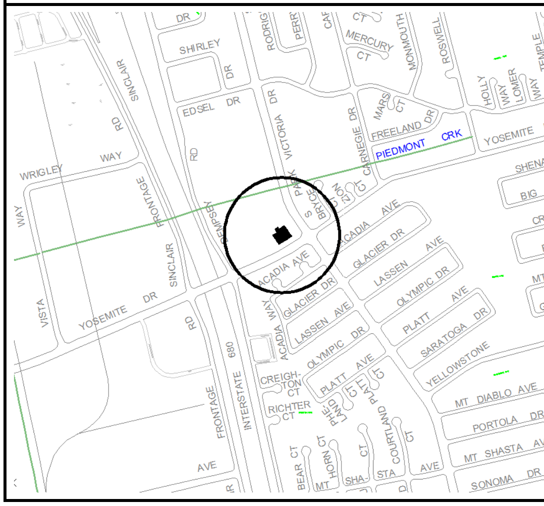
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3447**	**Fire Station #2 Replacement**	2

CONTACT: WooJae Kim [3355] / Steve Erickson [3301]

PRIORITY: Public Safety

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new replacement Fire Station #2. Fire Station #2, located on Yosemite Drive, was constructed in the late 1960's and has exceeded it's design life. The new fire station will be designed to meet the current "Essential Services Buildings" requirements as well as current Building and Fire Codes. It will be designed to provide for an additional Fire Apparatus bay as well as providing sustainable elements, gender equality/privacy, and operational efficiencies to improve response times. Work also includes construction of a temporary fire station, building demolition, site cleanup, furnishings, fixtures, & equipment (FF&E), and new site improvements.

NOTES:

Design for the project started in January 2019 and is anticipated to be completed by 2020. The heated construction market in the Milpitas area continues to present cost rise challenges. A construction management firm with fire station expertise is required during both design and construction phases to support staff for the project. This project is only partially funded, and staff is working on identifying funding sources for the completion of the project.

Uncommitted Balance as of 1/31/2019: $43,290

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	920,000	200,000	0	100,000	0	0	1,220,000
Administration	300,000	1,400,000	100,000	25,000	0	0	1,825,000
Inspection	0	100,000	300,000	25,000	0	0	425,000
Improvements	0	4,900,000	12,700,000	0	0	0	17,600,000
Totals	1,220,000	6,600,000	13,100,000	150,000	0	0	21,070,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	1,220,000	6,600,000	0	0	0	0	7,820,000
Unidentified Funding	0	0	13,100,000	150,000	0	0	13,250,000
Totals	1,220,000	6,600,000	13,100,000	150,000	0	0	21,070,000

FINANCE NOTES

City Council 12/4/2018 - Mid-year Budget Appropriation of $320k from General Gov. CIP Fund for design services.
City Council 2/26/2019 - Mid-year Budget Appropriation of $250k from General Gov. CIP Fund for construction management services.

City of Milpitas

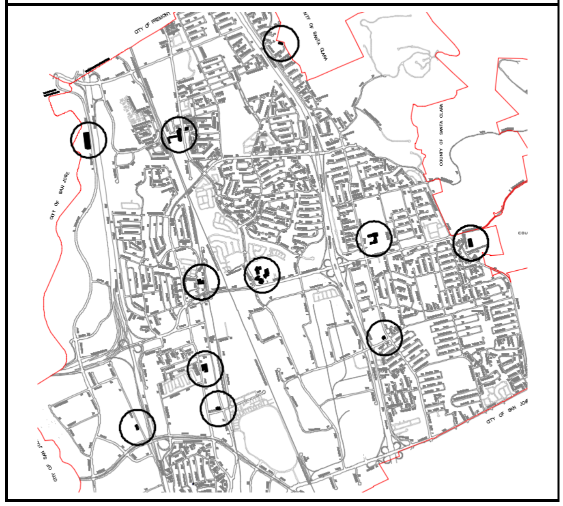
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	3716	City Parking Lot Rehabilitation Program	1

CONTACT: Tony Ndah [2602] / James Levers [2648]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the rehabilitation of City owned parking lots at City Buildings including City Hall, Public Works, Police Department, Community Center, Barbara Lee Senior Center, fire stations, and utility pump stations.

NOTES:

Public works to start work on parking lots at Fire Station #1 and Milpitas Sports Center starting FY2019-20. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $83,668

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	10,000	25,000	10,000	20,000	0	0	65,000
Improvements	80,000	225,000	140,000	430,000	50,000	0	925,000
Totals	90,000	250,000	150,000	450,000	50,000	0	990,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	150,000	450,000	50,000	0	650,000
General Government CIP Fund	0	250,000	0	0	0	0	250,000
Sewer Fund	15,000	0	0	0	0	0	15,000
Storm Drain Fund	75,000	0	0	0	0	0	75,000
Totals	90,000	250,000	150,000	450,000	50,000	0	990,000

FINANCE NOTES

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**ALPRs and Security Cameras**	1

CONTACT: Kevin Moscuzza [2412] / John Torrez [2408]

PRIORITY: Public Safety

DESCRIPTION

This project will enable the Milpitas Police Department (PD) to install fixed video camera systems and automated license plate readers (ALPRs) to protect the community and critical infrastructure. The video camera systems and ALPRs 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.

NOTES:

Project includes location assessment, installation, hardware, software, and on-site or cloud based data storage.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	0	15,000	0	0	0	15,000
Equipment	0	500,000	300,000	0	0	0	800,000
Totals	0	500,000	315,000	0	0	0	815,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	0	500,000	315,000	0	0	0	815,000
Totals	0	500,000	315,000	0	0	0	815,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Climate Action Plan Update**	1

CONTACT: Elaine Marshall [2603] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides an update to the Climate Action Plan (CAP) adopted by the City in 2013 and includes development and implementation of outreach and community engagement programs. CAP serves as the Greenhouse Gas (GHG) reduction strategy to meet the State's GHG 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).

NOTES:

CAP update is needed to meet 2030 and 2050 reduction targets. Resources needed to support CAP programs shall be identified as part of the project.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	190,000	0	0	0	0	190,000
Administration	0	10,000	0	0	0	0	10,000
Totals	0	200,000	0	0	0	0	200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	0	200,000	0	0	0	0	200,000
Totals	0	200,000	0	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Land/Right-of-Way Value Determination**	1

CONTACT: Kan Xu [3253] / Steve Erickson [3301]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project will provide 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 the 2014 Transit Area Development Impact Fee Update Section 1.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	15,000	15,000	15,000	15,000	15,000	75,000
Administration	0	5,000	5,000	5,000	5,000	5,000	25,000
Totals	0	20,000	20,000	20,000	20,000	20,000	100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	20,000	20,000	20,000	20,000	20,000	100,000
Totals	0	20,000	20,000	20,000	20,000	20,000	100,000

FINANCE NOTES

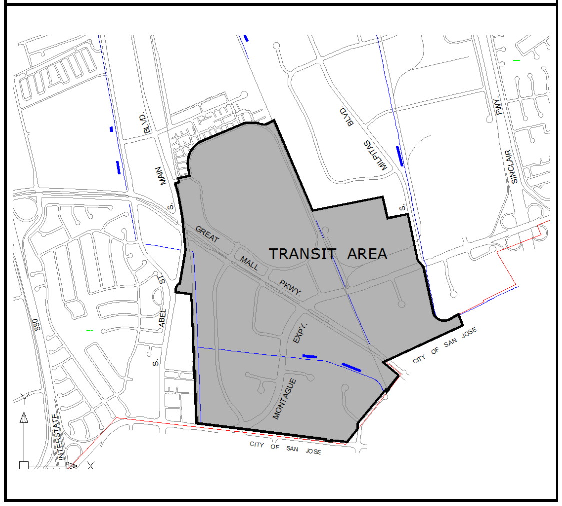
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**TASP Community Facility Building**	1

CONTACT: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for a new community facility building within the Transit Area Specific Plan (TASP) area, location to be determined.

NOTES:

Location of TASP Community Facility Building not established. Current assumption is to build on an existing City land or park. TASP ID: DB#43.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	1,000,000	0	1,000,000
Administration	0	0	0	0	50,000	50,000	100,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	15,000,000	15,000,000
Totals	0	0	0	0	1,050,000	15,150,000	16,200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	0	0	0	1,050,000	15,150,000	16,200,000
Totals	0	0	0	0	1,050,000	15,150,000	16,200,000

FINANCE NOTES

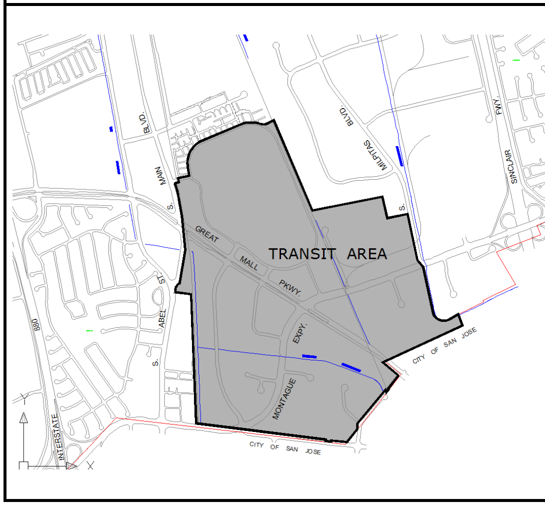
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**New**	**Transit Area Police Substation**	1

CONTACT: Armando Corpuz [2534] / Raj Maharaj [2416]

PRIORITY: Public Safety

DIAGRAM



DESCRIPTION

This project provides for an available commercial space within the Transit Area Specific Plan (TASP) area including tenant improvements and equipment to construct a new police substation.

NOTES:

A substation within TASP area will reduce response time and increase police presence. Design to start once space for substation is obtained. Improvement estimate is based on approximately 1,500 sq.ft. of tenant improvements.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	300,000	0	0	0	0	300,000
Administration	0	10,000	5,000	0	0	0	15,000
Inspection	0	0	10,000	0	0	0	10,000
Improvements	0	0	675,000	0	0	0	675,000
Totals	0	310,000	690,000	0	0	0	1,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	310,000	690,000	0	0	0	1,000,000
Totals	0	310,000	690,000	0	0	0	1,000,000

FINANCE NOTES

City of Milpitas

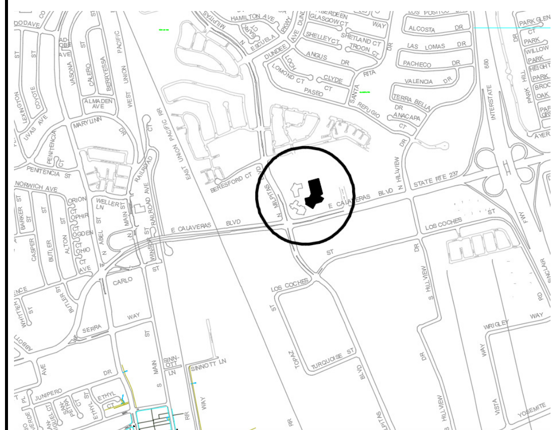
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**Plan**	**Community Center Building Study and Assessment**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the study and assessment of the Community Center building to address building safety and staff comfort and livability issues. The assessment study will review both the interior and exterior of the structure and provide recommendations for repairs and improvements to address structural problems; weather proofing; ADA access; electrical; plumbing; restroom and kitchen improvements; mechanical and HVAC upgrades; security; parking; lighting; window treatments; carpet and flooring replacement, desk, counter, furniture; fixtures; and equipment replacement.

NOTES:

The project will be completed in phases with phase one being the study and assessment. Future phases will be funded for the recommended repairs and improvements. Funding leftover from phase one completion will offset funds needed for repairs and improvement. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	140,000	0	0	0	140,000
Administration	0	0	10,000	0	0	0	10,000
Totals	0	0	150,000	0	0	0	150,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	150,000	0	0	0	150,000
Totals	0	0	150,000	0	0	0	150,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**Plan**	**Fire Department SCBA Replacement**	1

CONTACT: Richard Frawley [2824]

PRIORITY: Public Safety

DESCRIPTION

This project will provide for the replacement of Fire Department Self Contained Breathing Apparatus (SCBA) equipment that has reached the end of its service life. SCBA pressurized air cylinders have a service life of 12 years per OSHA and NFPA requirements. The Fire Department has a total of 60 SCBA units to be replaced and the project will provide for an additional 120 spare air cylinders.

NOTES:

The project does not have an identified funding source and is not funded at this time. Fire Department applied for a grant requiring 20% matching fund. Grant approval to be announced summer 2019.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	0	0	800,000	0	0	0	800,000
Totals	0	0	800,000	0	0	0	800,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	800,000	0	0	0	800,000
Totals	0	0	800,000	0	0	0	800,000

FINANCE NOTES

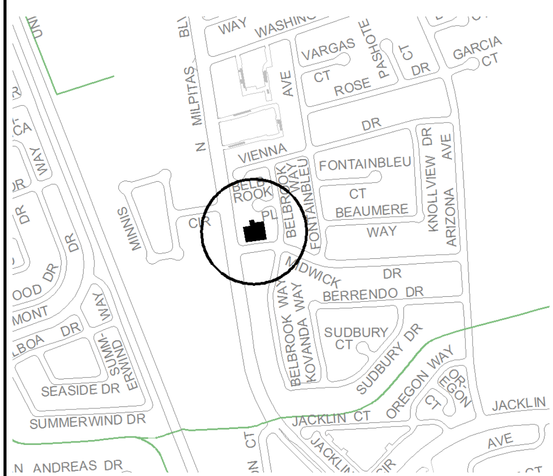
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**Plan**	**Fire Station #3 Replacement**	1

CONTACT: WooJae Kim [3355] / Steve Erickson [3301]

PRIORITY: Public Safety

DIAGRAM



DESCRIPTION

This project Provides for the design and construction for the replacement of Fire Station #3. Fire Station #3. located on Midwick Drive, was constructed in the late 1960's and has exceeded it's design life. The new fire station will be designed to meet the current "Essential Services Buildings" requirements as well as current Building and Fire Codes. It will be designed to provide for an additional Fire Apparatus bay as well as providing sustainable elements, gender equality/privacy, and operational efficiencies to improve response times. Work also includes construction of a temporary fire station, building demolition, site cleanup, furnishings, fixtures, & equipment (FF&E), and new site improvements.

NOTES:

Assessment report of Fire Station #3 was completed in December 2014. Findings warranted significant rebuild or replacement of the fire station. Project costs are based on estimates from Fire Station #2 Replacement project currently in design. A construction management firm with fire station expertise is required during both design and construction phases to support staff for the project. This project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	1,000,000	100,000	0	1,100,000
Administration	0	0	0	1,000,000	400,000	100,000	1,500,000
Inspection	0	0	0	0	100,000	300,000	400,000
Improvements	0	0	0	0	5,000,000	13,500,000	18,500,000
Totals	0	0	0	2,000,000	5,600,000	13,900,000	21,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	2,000,000	5,600,000	13,900,000	21,500,000
Totals	0	0	0	2,000,000	5,600,000	13,900,000	21,500,000

FINANCE NOTES

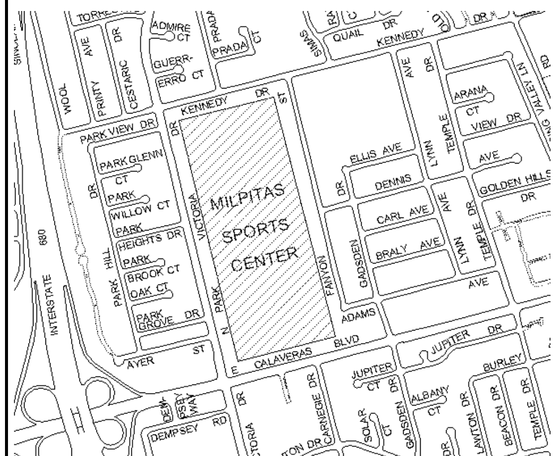
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**Plan**	**Sports Center Baseball Field Renovation**	1

CONTACT: Renee Lorentzen [3409] / Steve Erickson [3301]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction to renovate the Sports Center baseball fields. Field improvements include ADA access, turf lawn restoration, irrigation repairs, and drainage improvement and miscellaneous repairs.

NOTES:

The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	0	250,000	250,000
Administration	0	0	0	0	0	15,000	15,000
Inspection	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	1,800,000	1,800,000
Totals	0	0	0	0	0	2,090,000	2,090,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	0	2,090,000	2,090,000
Totals	0	0	0	0	0	2,090,000	2,090,000

FINANCE NOTES

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

PARK IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2019-20	2020-21	2021-22	2022-23	2023-24
43	2005	Lower Penitencia Creek Pedestrian Bridge	1,765,000	1,665,000	100,000	0	0	0	0
44	3424	Citywide Park Rehabilitation	1,700,000	775,000	75,000	600,000	150,000	50,000	50,000
45	5108	Sports Fields Turf Rehabilitation Prog.	1,125,000	450,000	0	0	225,000	225,000	225,000
46	5110	Sandalwood Park Renovation	2,325,000	2,175,000	(1,100,000)	1,250,000	0	0	0
47	5112	Carlo Park	1,100,000	225,000	875,000	0	0	0	0
48	5113	Minor Sports Courts Rehabilitation	1,375,000	225,000	225,000	225,000	225,000	225,000	250,000
49	***New***	***(Rmb) TASP Linear Trails***	***3,270,000***	***0***	***3,270,000***	***0***	***0***	***0***	***0***
50	***New***	***(Rmb) Trade Zone/Montague Park - North***	***3,100,000***	***0***	***3,100,000***	***0***	***0***	***0***	***0***
51	***New***	***Park Master Plan Update***	***600,000***	***0***	***600,000***	***0***	***0***	***0***	***0***
52	***New***	***TASP Subdistrict Park***	***7,375,000***	***0***	***0***	***0***	***0***	***5,325,000***	***2,050,000***
53	***New***	***Trade Zone/Montague Park - Central***	***9,650,000***	***0***	***5,500,000***	***4,150,000***	***0***	***0***	***0***
54	Plan	Ben Rogers Park Renovation	4,400,000	0	0	0	350,000	4,050,000	0
55	Plan	Calaveras Ridge Park	2,625,000	0	0	300,000	2,325,000	0	0
56	Plan	Dixon Landing Park Renovation	4,550,000	0	0	0	0	450,000	4,100,000
57	Plan	Foothill Park Renovation	3,450,000	0	0	0	400,000	3,050,000	0
58	Plan	Hidden Lake Park Renovation	2,975,000	0	0	0	0	400,000	2,575,000
59	Plan	Higuera Adobe Caretaker Cottage Renovation	170,000	0	0	0	170,000	0	0
60	Plan	Midtown Area Parks	800,000	0	0	800,000	0	0	0
61	Plan	Murphy Park Renovation	4,500,000	0	0	0	400,000	4,100,000	0
62	Plan	Peter D. Gill Park Renovation	4,550,000	0	0	0	0	475,000	4,075,000
63	Plan	Robert E. Browne Park Renovation	4,600,000	0	0	0	0	500,000	4,100,000
64	Plan	Sinnott Park Renovation	3,500,000	0	0	350,000	3,150,000	0	0
65	Plan	Starlite Park Renovation	3,900,000	0	0	0	350,000	3,550,000	0
66	Plan	Strickroth Park Renovation	4,200,000	0	0	0	0	350,000	3,850,000
		Defunding Subtotal			**(1,100,000)**				
		Funding Subtotal			**13,745,000**				
		TOTAL COST	**$77,605,000**	**$5,515,000**	**$12,645,000**	**$7,675,000**	**$7,745,000**	**$22,750,000**	**$21,275,000**

SUMMARY OF AVAILABLE FINANCING

	2019-20	2020-21	2021-22	2022-23	2023-24
Park Fund	(1,100,000)	0	0	0	0
Midtown Park Fund	1,475,000	525,000	225,000	225,000	225,000
General Government CIP Fund	0	300,000	0	0	0
Other	12,270,000	4,150,000	0	5,325,000	2,050,000
Unidentified Funding	0	2,700,000	7,520,000	17,200,000	19,000,000
TOTAL AVAILABLE	**$12,645,000**	**$7,675,000**	**$7,745,000**	**$22,750,000**	**$21,275,000**

NOTES

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2019-20 Park Fund	2019-20 Midtown Park Fund	2019-20 General Government CIP Fund	2019-20 Other	2019-20 Unidentified Funding
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	100,000	0
44	3424	Citywide Park Rehabilitation	0	75,000	0	0	0
45	5108	Sports Fields Turf Rehabilitation Prog.	0	0	0	0	0
46	5110	Sandalwood Park Renovation	(1,100,000)	0	0	0	0
47	5112	Carlo Park	0	875,000	0	0	0
48	5113	Minor Sports Courts Rehabilitation	0	225,000	0	0	0
49	***New***	***(Rmb) TASP Linear Trails***	***0***	***0***	***0***	***3,270,000***	0
50	***New***	***(Rmb) Trade Zone/Montague Park - North***	***0***	***0***	***0***	***3,100,000***	0
51	***New***	***Park Master Plan Update***	***0***	***300,000***	***0***	***300,000***	0
52	***New***	***TASP Subdistrict Park***	***0***	***0***	***0***	***0***	0
53	***New***	***Trade Zone/Montague Park - Central***	***0***	***0***	***0***	***5,500,000***	0
54	Plan	Ben Rogers Park Renovation	0	0	0	0	0
55	Plan	Calaveras Ridge Park	0	0	0	0	0
56	Plan	Dixon Landing Park Renovation	0	0	0	0	0
57	Plan	Foothill Park Renovation	0	0	0	0	0
58	Plan	Hidden Lake Park Renovation	0	0	0	0	0
59	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
60	Plan	Midtown Area Parks	0	0	0	0	0
61	Plan	Murphy Park Renovation	0	0	0	0	0
62	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
63	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
64	Plan	Sinnott Park Renovation	0	0	0	0	0
65	Plan	Starlite Park Renovation	0	0	0	0	0
66	Plan	Strickroth Park Renovation	0	0	0	0	0
		Total Defunding by Funding Source	**(1,100,000)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**1,475,000**	**0**	**12,270,000**	**0**
		Subtotal by Funding Source	**(1,100,000)**	**1,475,000**	**0**	**12,270,000**	**0**
		Subtotal by Year			**12,645,000**		

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2020-21 Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
44	3424	Citywide Park Rehabilitation	0	300,000	300,000	0	0
45	5108	Sports Fields Turf Rehabilitation Prog.	0	0	0	0	0
46	5110	Sandalwood Park Renovation	0	0	0	0	1,250,000
47	5112	Carlo Park	0	0	0	0	0
48	5113	Minor Sports Courts Rehabilitation	0	225,000	0	0	0
49	***New***	***(Rmb) TASP Linear Trails***	***0***	***0***	***0***	***0***	***0***
50	***New***	***(Rmb) Trade Zone/Montague Park - North***	***0***	***0***	***0***	***0***	***0***
51	***New***	***Park Master Plan Update***	***0***	***0***	***0***	***0***	***0***
52	***New***	***TASP Subdistrict Park***	***0***	***0***	***0***	***0***	***0***
53	***New***	***Trade Zone/Montague Park - Central***	***0***	***0***	***0***	***4,150,000***	***0***
54	Plan	Ben Rogers Park Renovation	0	0	0	0	0
55	Plan	Calaveras Ridge Park	0	0	0	0	300,000
56	Plan	Dixon Landing Park Renovation	0	0	0	0	0
57	Plan	Foothill Park Renovation	0	0	0	0	0
58	Plan	Hidden Lake Park Renovation	0	0	0	0	0
59	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
60	Plan	Midtown Area Parks	0	0	0	0	800,000
61	Plan	Murphy Park Renovation	0	0	0	0	0
62	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
63	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
64	Plan	Sinnott Park Renovation	0	0	0	0	350,000
65	Plan	Starlite Park Renovation	0	0	0	0	0
66	Plan	Strickroth Park Renovation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**525,000**	**300,000**	**4,150,000**	**0**
		Subtotal by Funding Source	**0**	**525,000**	**300,000**	**4,150,000**	**2,700,000**
		Subtotal by Year			**7,675,000**		

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2021-22 Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
44	3424	Citywide Park Rehabilitation	0	0	0	0	150,000
45	5108	Sports Fields Turf Rehabilitation Prog.	0	225,000	0	0	0
46	5110	Sandalwood Park Renovation	0	0	0	0	0
47	5112	Carlo Park	0	0	0	0	0
48	5113	Minor Sports Courts Rehabilitation	0	0	0	0	225,000
49	***New***	***(Rmb) TASP Linear Trails***	***0***	***0***	***0***	***0***	0
50	***New***	***(Rmb) Trade Zone/Montague Park - North***	***0***	***0***	***0***	***0***	0
51	***New***	***Park Master Plan Update***	***0***	***0***	***0***	***0***	0
52	***New***	***TASP Subdistrict Park***	***0***	***0***	***0***	***0***	0
53	***New***	***Trade Zone/Montague Park - Central***	***0***	***0***	***0***	***0***	0
54	Plan	Ben Rogers Park Renovation	0	0	0	0	350,000
55	Plan	Calaveras Ridge Park	0	0	0	0	2,325,000
56	Plan	Dixon Landing Park Renovation	0	0	0	0	0
57	Plan	Foothill Park Renovation	0	0	0	0	400,000
58	Plan	Hidden Lake Park Renovation	0	0	0	0	0
59	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	170,000
60	Plan	Midtown Area Parks	0	0	0	0	0
61	Plan	Murphy Park Renovation	0	0	0	0	400,000
62	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
63	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
64	Plan	Sinnott Park Renovation	0	0	0	0	3,150,000
65	Plan	Starlite Park Renovation	0	0	0	0	350,000
66	Plan	Strickroth Park Renovation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**225,000**	**0**	**0**	**0**
		Subtotal by Funding Source	**0**	**225,000**	**0**	**0**	**7,520,000**
		Subtotal by Year	**7,745,000**				

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2022-23 Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
44	3424	Citywide Park Rehabilitation	0	0	0	0	50,000
45	5108	Sports Fields Turf Rehabilitation Prog.	0	225,000	0	0	0
46	5110	Sandalwood Park Renovation	0	0	0	0	0
47	5112	Carlo Park	0	0	0	0	0
48	5113	Minor Sports Courts Rehabilitation	0	0	0	0	225,000
49	***New***	***(Rmb) TASP Linear Trails***	***0***	***0***	***0***	***0***	0
50	***New***	***(Rmb) Trade Zone/Montague Park - North***	***0***	***0***	***0***	***0***	0
51	***New***	***Park Master Plan Update***	***0***	***0***	***0***	***0***	0
52	***New***	***TASP Subdistrict Park***	***0***	***0***	***0***	***5,325,000***	0
53	***New***	***Trade Zone/Montague Park - Central***	***0***	***0***	***0***	***0***	0
54	Plan	Ben Rogers Park Renovation	0	0	0	0	4,050,000
55	Plan	Calaveras Ridge Park	0	0	0	0	0
56	Plan	Dixon Landing Park Renovation	0	0	0	0	450,000
57	Plan	Foothill Park Renovation	0	0	0	0	3,050,000
58	Plan	Hidden Lake Park Renovation	0	0	0	0	400,000
59	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
60	Plan	Midtown Area Parks	0	0	0	0	0
61	Plan	Murphy Park Renovation	0	0	0	0	4,100,000
62	Plan	Peter D. Gill Park Renovation	0	0	0	0	475,000
63	Plan	Robert E. Browne Park Renovation	0	0	0	0	500,000
64	Plan	Sinnott Park Renovation	0	0	0	0	0
65	Plan	Starlite Park Renovation	0	0	0	0	3,550,000
66	Plan	Strickroth Park Renovation	0	0	0	0	350,000
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**225,000**	**0**	**5,325,000**	**0**
		Subtotal by Funding Source	**0**	**225,000**	**0**	**5,325,000**	**17,200,000**
		Subtotal by Year	**22,750,000**				

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Park Improvement

PG	PROJECT		2023-24 Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
43	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
44	3424	Citywide Park Rehabilitation	0	0	0	0	50,000
45	5108	Sports Fields Turf Rehabilitation Prog.	0	225,000	0	0	0
46	5110	Sandalwood Park Renovation	0	0	0	0	0
47	5112	Carlo Park	0	0	0	0	0
48	5113	Minor Sports Courts Rehabilitation	0	0	0	0	250,000
49	***New***	***(Rmb) TASP Linear Trails***	***0***	***0***	***0***	***0***	0
50	***New***	***(Rmb) Trade Zone/Montague Park - North***	***0***	***0***	***0***	***0***	0
51	***New***	***Park Master Plan Update***	***0***	***0***	***0***	***0***	0
52	***New***	***TASP Subdistrict Park***	***0***	***0***	***0***	***2,050,000***	0
53	***New***	***Trade Zone/Montague Park - Central***	***0***	***0***	***0***	***0***	0
54	Plan	Ben Rogers Park Renovation	0	0	0	0	0
55	Plan	Calaveras Ridge Park	0	0	0	0	0
56	Plan	Dixon Landing Park Renovation	0	0	0	0	4,100,000
57	Plan	Foothill Park Renovation	0	0	0	0	0
58	Plan	Hidden Lake Park Renovation	0	0	0	0	2,575,000
59	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
60	Plan	Midtown Area Parks	0	0	0	0	0
61	Plan	Murphy Park Renovation	0	0	0	0	0
62	Plan	Peter D. Gill Park Renovation	0	0	0	0	4,075,000
63	Plan	Robert E. Browne Park Renovation	0	0	0	0	4,100,000
64	Plan	Sinnott Park Renovation	0	0	0	0	0
65	Plan	Starlite Park Renovation	0	0	0	0	0
66	Plan	Strickroth Park Renovation	0	0	0	0	3,850,000
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**225,000**	**0**	**2,050,000**	**0**
		Subtotal by Funding Source	**0**	**225,000**	**0**	**2,050,000**	**19,000,000**
		Subtotal by Year	**21,275,000**				

NOTES

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(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

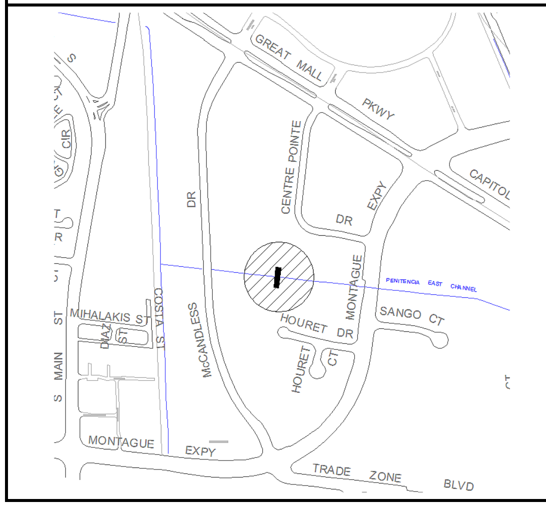
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	2005	Lower Penitencia Creek Pedestrian Bridge	1

CONTACT: WooJae Kim [3355] / Maren Schram [3315]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new pedestrian bridge over Lower Penitencia Channel adjacent to the Centre Pointe residential development and will provide connection to the City's McCandless Park site.

NOTES:

Pedestrian bridge will connect Santa Clara Valley Water District's (SCVWD's) multi-use trail along Centre Pointe residential development north of Lower Penitencia Channel, SCVWD's maintenance trail, and future McCandless Park south of the creek. Coordination is required with SCVWD and PG&E. Construction is anticipated to start spring 2020 once ROW agreements are finalized. Funding requested in FY2019-20 for design and ROW coordination with SCVWD and PG&E. City applied for a $100k SCVWD D3 Safe, Clean Water Grant to "Provide Access to Trails". Grant award to be announced late 2019.

Uncommitted Balance as of 1/31/2019: $1,251,830

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	240,000	50,000	0	0	0	0	290,000
Administration	175,000	50,000	0	0	0	0	225,000
Inspection	150,000	0	0	0	0	0	150,000
Improvements	1,100,000	0	0	0	0	0	1,100,000
Totals	1,665,000	100,000	0	0	0	0	1,765,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	782,842	0	0	0	0	0	782,842
TASP Impact Fees	882,158	100,000	0	0	0	0	982,158
Totals	1,665,000	100,000	0	0	0	0	1,765,000

FINANCE NOTES

Developer Fees: $250,000 - Harmony, $250,000 - Taylor Morrison/District 2.
City Council 3/17/15 - project created.
Developer Fees: $169,718 - D.R. Horton/CentrePoint, $80,282 - Houret.
$150K in TASP funding defunded in FY2016-17 will be replaced with Developer Fees
Developer Fees: DR Horton Reimbursement for trail $32,842.

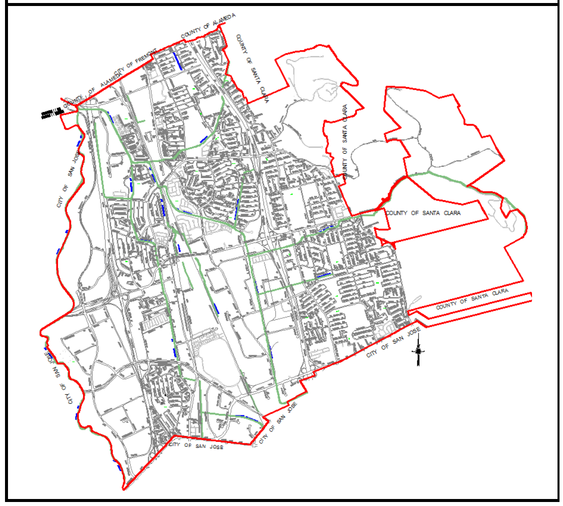
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**3424**	**Citywide Park Rehabilitation**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Public Safety

DIAGRAM



DESCRIPTION

This project provides for the assessment and rehabilitation of citywide park playgrounds needing minor improvements such as additional fill material to meet fall attenuation, surface improvement, equipment modification, and signage improvement. The project also provides for improvements to park amenities such as lighting, minor pathways and other amenities including restrooms, snack shacks, etc.

NOTES:

Playground equipment at Cardoza Park to be replaced in FY2019-20. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $678,715

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	60,000	0	0	0	0	0	60,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	645,000	75,000	600,000	150,000	50,000	50,000	1,570,000
Equipment	40,000	0	0	0	0	0	40,000
Totals	775,000	75,000	600,000	150,000	50,000	50,000	1,700,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Midtown Park Fund	75,000	75,000	300,000	0	0	0	450,000
General Government CIP Fund	700,000	0	300,000	0	0	0	1,000,000
Unidentified Funding	0	0	0	150,000	50,000	50,000	250,000
Totals	775,000	75,000	600,000	150,000	50,000	50,000	1,700,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5108**	**Sports Fields Turf Rehabilitation Prog.**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

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

NOTES:

Public Works to rehabilitate turf at Hall Park, Russel, and Murphy Park starting FY2019-20.

Uncommitted Balance as of 1/31/2019: $404,400

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	50,000	0	0	25,000	25,000	25,000	125,000
Improvements	400,000	0	0	200,000	200,000	200,000	1,000,000
Totals	450,000	0	0	225,000	225,000	225,000	1,125,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Park Fund	100,000	0	0	0	0	0	100,000
Midtown Park Fund	100,000	0	0	225,000	225,000	225,000	775,000
Totals	450,000	0	0	225,000	225,000	225,000	1,125,000

FINANCE NOTES

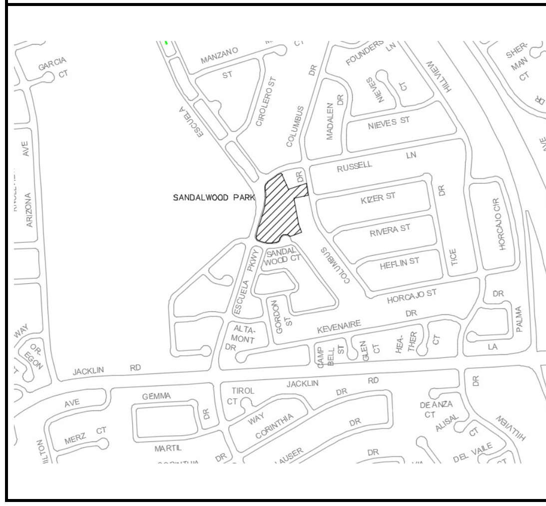
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5110**	**Sandalwood Park Renovation**	1

CONTACT: Lyhak Eam [3349] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Sandalwood Park. Improvements include picnic and playground area renovation, ADA access and path improvement, renovation of irrigation and landscaping, and installation of a public restroom.

NOTES:

Sandalwood Park is approximately 3.9 acres, and is a popular neighborhood park. The park was originally constructed in 1978, and was expanded in 1988. Play structures were replaced pre 1992. There is an existing San Francisco Public Utilities Commission (SFPUC) water line ROW (80' wide) in the middle of the park. Project is currently in design. Construction is anticipated to start in FY2020-21 and take approximately one year to complete.

Uncommitted Balance as of 1/31/2019: $1,936,272

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	175,000	0	20,000	0	0	0	195,000
Administration	150,000	0	15,000	0	0	0	165,000
Inspection	50,000	0	15,000	0	0	0	65,000
Improvements	1,800,000	(1,100,000)	1,200,000	0	0	0	1,900,000
Totals	2,175,000	(1,100,000)	1,250,000	0	0	0	2,325,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Park Fund	2,175,000	(1,100,000)	0	0	0	0	1,075,000
Unidentified Funding	0	0	1,250,000	0	0	0	1,250,000
Totals	2,175,000	(1,100,000)	1,250,000	0	0	0	2,325,000

FINANCE NOTES

2/13/2019, Engineering Dept. applied for $425k of Cultural, Community and Natural Resources Grant from State Natural Resources Agency. Grant approval to be announced in late 2019.
$1.1M in prior year funding removed in FY2019-20 to provide funding for other projects.

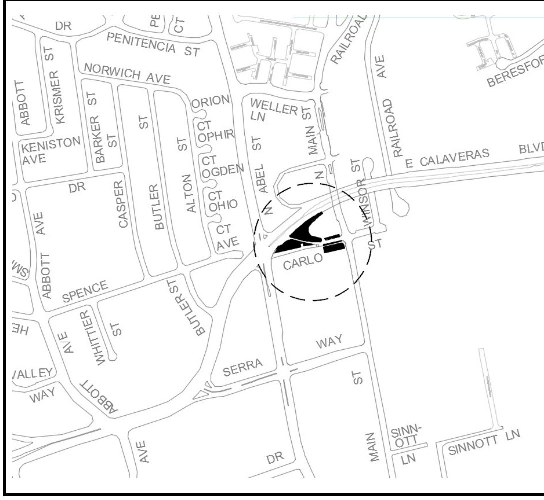
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5112**	**Carlo Park**	1

CONTACT: Lyhak Eam [3349] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides design and construction of a new park on an undeveloped 5,200 square foot City-owned parcel at the south-west corner of South Main Street and Carlo Street. The parcel is an opportunity to provide for a small park with ADA pathway, landscaping, irrigation, bench(s) and interpretive displays.

NOTES:

Project site is along one of gateway routes to Midtown Area. Project to be coordinated with Midtown Specific Plan Update (Project #3437) currently underway. Improvements to landscaping on both sides of Carlo Street and adjacent to Calaveras Blvd included in the project. Funding for FY2019-20 to provide for construction.

Uncommitted Balance as of 1/31/2019: $12,954

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	200,000	0	0	0	0	0	200,000
Administration	25,000	70,000	0	0	0	0	95,000
Inspection	0	30,000	0	0	0	0	30,000
Improvements	0	775,000	0	0	0	0	775,000
Totals	225,000	875,000	0	0	0	0	1,100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Midtown Park Fund	0	875,000	0	0	0	0	875,000
General Government CIP Fund	225,000	0	0	0	0	0	225,000
Totals	225,000	875,000	0	0	0	0	1,100,000

FINANCE NOTES

Category	Project		Estimate Level
Park Improvement	**5113**	**Minor Sports Courts Rehabilitation**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the analysis and implementation of various minor rehabilitation improvements for the City's tennis, basketball, and sports courts.

NOTES:

Depending on conditions of sports courts, Public Works to prioritize and rehabilitate three sports courts per year. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $221,549

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Improvements	200,000	200,000	200,000	200,000	200,000	225,000	1,225,000
Totals	225,000	225,000	225,000	225,000	225,000	250,000	1,375,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	225,000	225,000	250,000	700,000
Midtown Park Fund	112,500	225,000	225,000	0	0	0	562,500
Park Fund	112,500	0	0	0	0	0	112,500
Totals	225,000	225,000	225,000	225,000	225,000	250,000	1,375,000

FINANCE NOTES

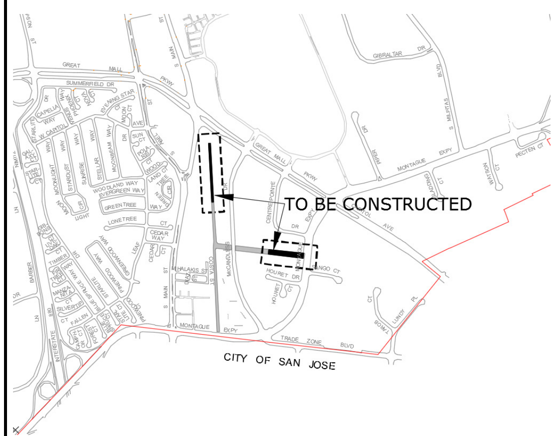
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	**New** **(Rmb) TASP Linear Trails**	1

CONTACT: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for reimbursement to developers to complete remaining linear trail segments per the Transit Area Specific Plan (TASP)

NOTES:

Most linear trail segments have been completed. The remaining segments are permitted for construction by developers. This project provides for reimbursements to developers for construction. Trail segments south of Great Mall Parkway are to be constructed by developer - Lyon Living ($2.36M). Trail segments west of Montague Expressway are to be constructed by developer - D.R. Horton ($910K). TASP ID: DB#41/42.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	0	3,270,000	0	0	0	0	3,270,000
Totals	0	3,270,000	0	0	0	0	3,270,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	3,270,000	0	0	0	0	3,270,000
Totals	0	3,270,000	0	0	0	0	3,270,000

FINANCE NOTES

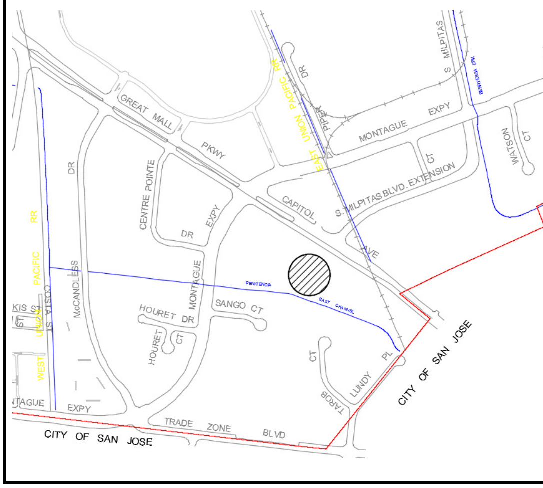
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**(Rmb) Trade Zone/Montague Park - North**	1

CONTACT: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for a new city linear park north of Penitencia Creek at new South. Milpitas Blvd Extension. Developer will construct the park as part of their developments, and project provides reimbursement to developer for park construction. Park is currently under construction.

NOTES:

TASP ID: DB#30/31.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	0	3,100,000	0	0	0	0	3,100,000
Totals	0	3,100,000	0	0	0	0	3,100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	3,100,000	0	0	0	0	3,100,000
Totals	0	3,100,000	0	0	0	0	3,100,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**Park Master Plan Update**	1

CONTACT: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides an update to the 2008 Park Master Plan to include Transit Area Specific Plan (TASP) and Midtown Parks. The update will include a strategic plan to accomplish past and future goals to provide high-quality accessible parks and recreation facilities, and to plan for future growth in the city.

NOTES:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	525,000	0	0	0	0	525,000
Administration	0	75,000	0	0	0	0	75,000
Totals	0	600,000	0	0	0	0	600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Midtown Park Fund	0	300,000	0	0	0	0	300,000
TASP Impact Fees	0	300,000	0	0	0	0	300,000
Totals	0	600,000	0	0	0	0	600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**New**	**TASP Subdistrict Park**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for a new 1.6-acre city park within the Transit Area Specific Plan (TASP) area adjacent to Berryessa Creek.

NOTES:

Per TASP, a new city park/plaza may include benches, trees, public art, etc. Land acquisition required. TASP ID: DB#36/37.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	25,000	25,000	50,000
Inspection	0	0	0	0	0	25,000	25,000
Land	0	0	0	0	5,000,000	0	5,000,000
Improvements	0	0	0	0	0	2,000,000	2,000,000
Totals	0	0	0	0	5,325,000	2,050,000	7,375,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	0	0	0	5,325,000	2,050,000	7,375,000
Totals	0	0	0	0	5,325,000	2,050,000	7,375,000

FINANCE NOTES

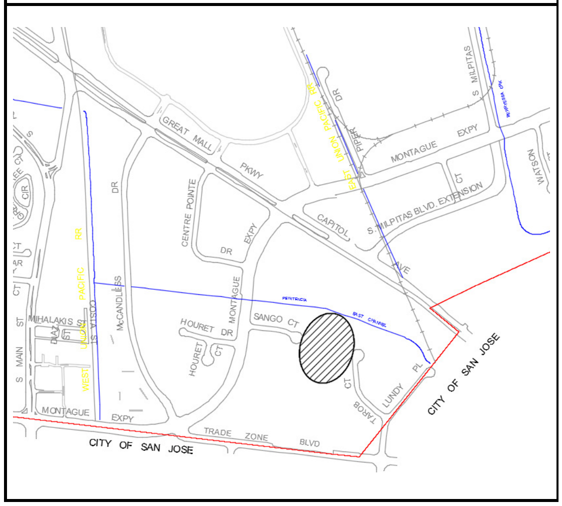
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	**New** **Trade Zone/Montague Park - Central**	1

CONTACT: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for a new 5-acre public park north of Trade Zone Blvd. adjacent to Expedition Lane.

NOTES:

A portion of the Trade Zone/Montague Park is completed. Coordination is required with the S. Milpitas Blvd. Vehicle Bridge at Penitencia Creek Project to define park limits and boundaries. This park location is a potential site for the future underground water reservoir (Project #2002). TASP ID: DB#28/29.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	600,000	0	0	0	600,000
Administration	0	0	25,000	0	0	0	25,000
Inspection	0	0	25,000	0	0	0	25,000
Land	0	5,500,000	0	0	0	0	5,500,000
Improvements	0	0	3,500,000	0	0	0	3,500,000
Totals	0	5,500,000	4,150,000	0	0	0	9,650,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	5,500,000	4,150,000	0	0	0	9,650,000
Totals	0	5,500,000	4,150,000	0	0	0	9,650,000

FINANCE NOTES

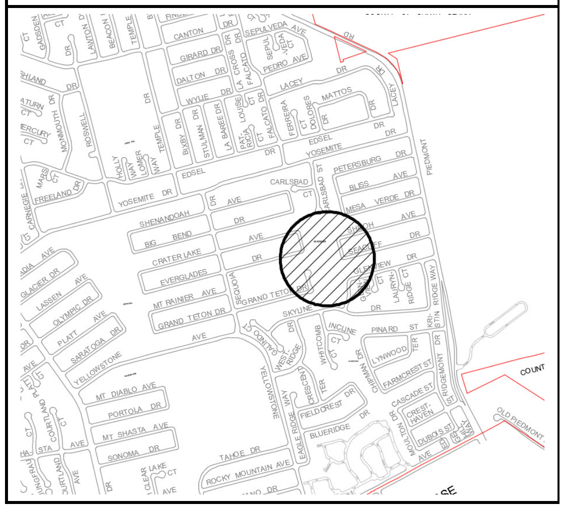
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Ben Rogers Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Ben Rogers Park. Improvements include picnic and playground (2) area renovation, ADA access and path improvement, restroom installation, and renovation of lighting, irrigation, and landscaping.

NOTES:

Ben Rogers Park is 8.66 acres and is near Grand Teton Drive and Sequoia Drive. Project includes renovation of the exercise area and addition of shade structures at picnic areas. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	4,000,000	0	4,000,000
Totals	0	0	0	350,000	4,050,000	0	4,400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	350,000	4,050,000	0	4,400,000
Totals	0	0	0	350,000	4,050,000	0	4,400,000

FINANCE NOTES

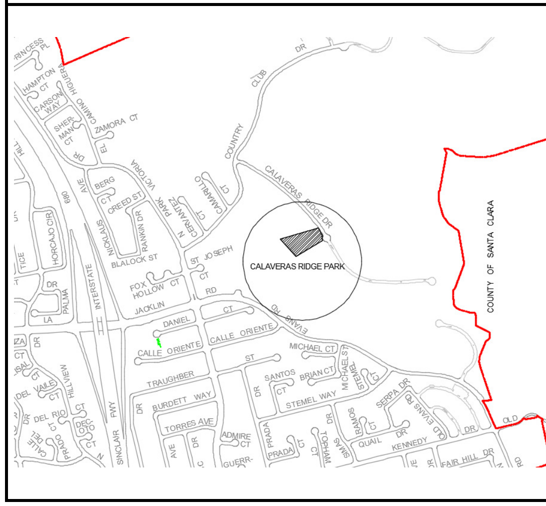
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	**Plan** **Calaveras Ridge Park**	1

CONTACT: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of new open space park on a City owned parcel on Calaveras Ridge Drive. The park could include ADA pathways, landscaping, irrigation, picnic areas and interpretive displays.

NOTES:

An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	250,000	0	0	0	250,000
Administration	0	0	50,000	0	0	0	50,000
Inspection	0	0	0	25,000	0	0	25,000
Improvements	0	0	0	2,300,000	0	0	2,300,000
Totals	0	0	300,000	2,325,000	0	0	2,625,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	300,000	2,325,000	0	0	2,625,000
Totals	0	0	300,000	2,325,000	0	0	2,625,000

FINANCE NOTES

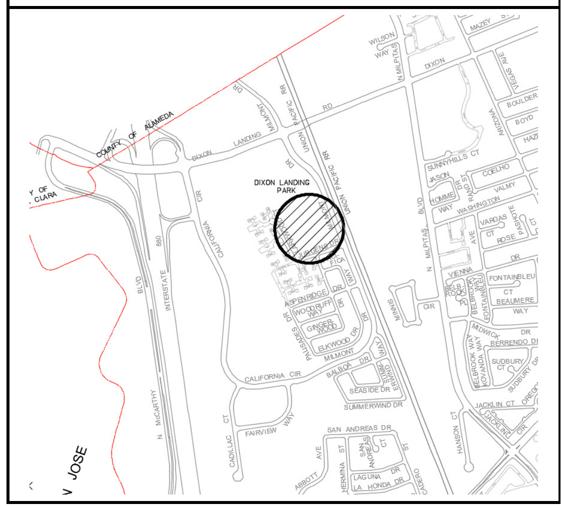
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Dixon Landing Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Dixon Landing Park. Improvements include the renovation of picnic areas, play structures, restroom facilities, field lighting, parking, and renovation of the sports fields, tennis courts, landscaping, and irrigation.

NOTES:

Dixon Landing Park is 11.4 acres and located adjacent to Milmont Drive and Jurgens Drive. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	4,000,000	4,000,000
Totals	0	0	0	0	450,000	4,100,000	4,550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	450,000	4,100,000	4,550,000
Totals	0	0	0	0	450,000	4,100,000	4,550,000

FINANCE NOTES

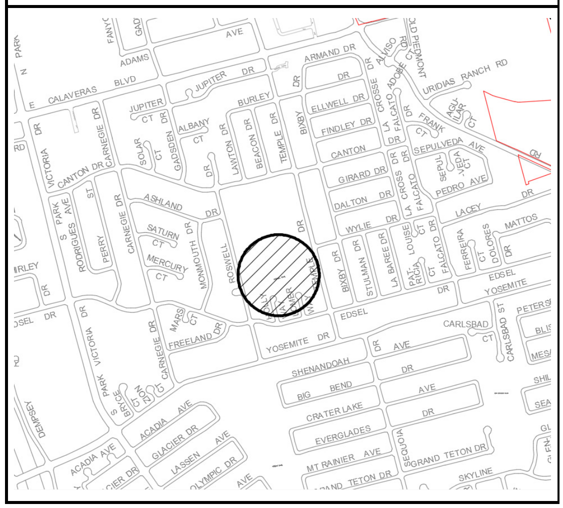
Category	Project		Estimate Level
Park Improvement	**Plan**	**Foothill Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM

N



DESCRIPTION

This project provides for the design and construction of improvements at Foothill Park. Improvements include picnic and playground area renovation (3 playground areas), ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

NOTES:

Foothill Park is 3.98 acres and is near Roswell Drive and Roswell Court. Project includes a restroom structure and additional site furnishings. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	300,000	0	0	300,000
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	3,000,000	0	3,000,000
Totals	0	0	0	400,000	3,050,000	0	3,450,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	400,000	3,050,000	0	3,450,000
Totals	0	0	0	400,000	3,050,000	0	3,450,000

FINANCE NOTES

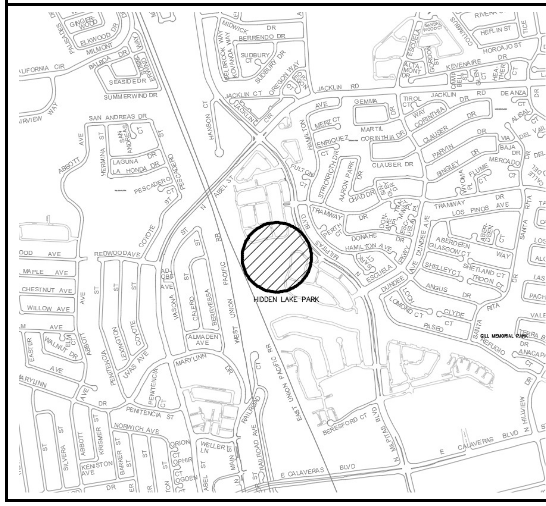
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Hidden Lake Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Hidden Lake Park. Improvements include picnic area renovation, ADA, parking, access, path and lighting improvements, irrigation, landscaping and shade tree installation.

NOTES:

Hidden Lake Park is 6.57 acres and near N. Milpitas Blvd. near Escuela Parkway. Project includes renovation of the fishing pier and addition of shade structures at the picnic area and exercise equipment (PAR Course). An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	100,000	0	100,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	2,500,000	2,500,000
Totals	0	0	0	0	400,000	2,575,000	2,975,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	400,000	2,575,000	2,975,000
Totals	0	0	0	0	400,000	2,575,000	2,975,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Higuera Adobe Caretaker Cottage Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

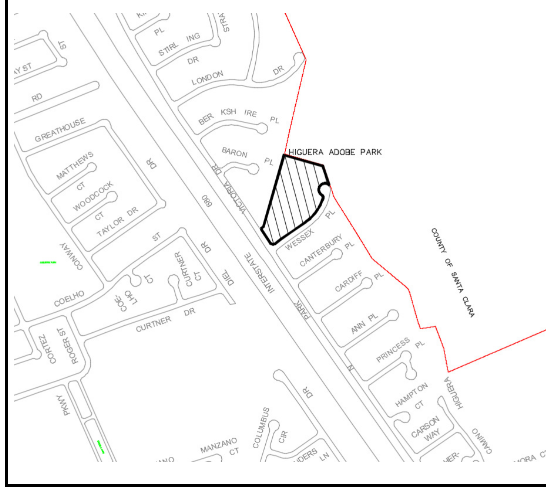
DESCRIPTION

This project will be completed in phases and provides for the interior and exterior restoration of the Higuera Adobe Park caretaker cottage. Project phases would develop a plan for the desired future use of the renovated structure; assist staff in determining the extent of required improvements and restoration; determine state and federal requirements for renovation of historic structures; and determine required permitting and code compliance. Design and construction cost estimates and schedule will also be developed in future project phases.

NOTES:

Roof replacement was completed in FY2016-17. Project will provide an assessment of building repairs required and determine historic and code related improvements needed based on the desired use of the structure. This assessment will develop estimated construction costs and schedule for the design and construction of improvements. Anticipated funding will be through grants such as the Santa Clara County Open Space Authority. The project does not have an identified funding source and is not funded at this time.

DIAGRAM



Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	70,000	0	0	70,000
Totals	0	0	0	170,000	0	0	170,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	170,000	0	0	170,000
Totals	0	0	0	170,000	0	0	170,000

FINANCE NOTES

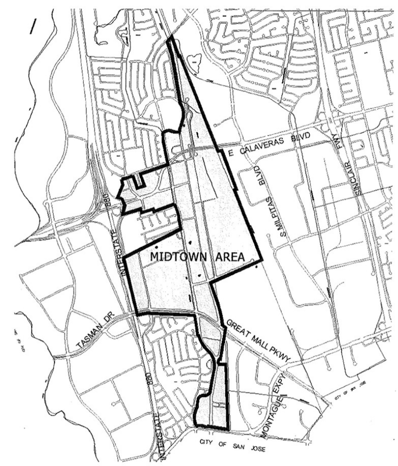
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Midtown Area Parks**	1

CONTACT: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the development of a new City park within the Midtown Area.

NOTES:

An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	245,000	0	0	0	245,000
Administration	0	0	15,000	0	0	0	15,000
Inspection	0	0	15,000	0	0	0	15,000
Improvements	0	0	525,000	0	0	0	525,000
Totals	0	0	800,000	0	0	0	800,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	800,000	0	0	0	800,000
Totals	0	0	800,000	0	0	0	800,000

FINANCE NOTES

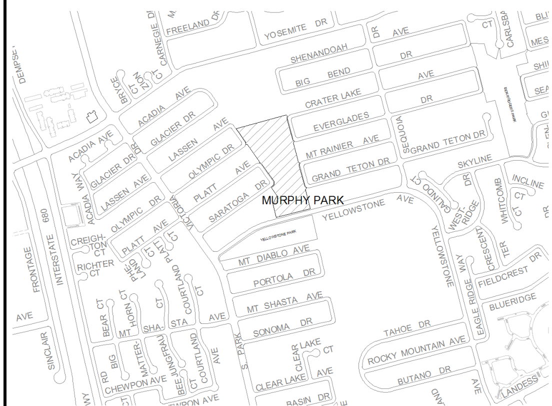
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Murphy Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Murphy Park. Improvements include picnic and playground area renovation, field lighting, ADA access and path improvement, and renovation of irrigation, and landscaping.

NOTES:

Murphy Park is an older park which is heavily used, including sports activities and City programs such as "Music in the Park" and is in need of major renovation. The park was originally constructed in 1969, and the play structures were replaced in 1990. Project includes renovation of the restroom structure, to install two playground facilities, improve drainage, parking improvements, and install shade structures. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	300,000	0	0	300,000
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	0	100,000	0	100,000
Improvements	0	0	0	0	4,000,000	0	4,000,000
Totals	0	0	0	400,000	4,100,000	0	4,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	400,000	4,100,000	0	4,500,000
Totals	0	0	0	400,000	4,100,000	0	4,500,000

FINANCE NOTES

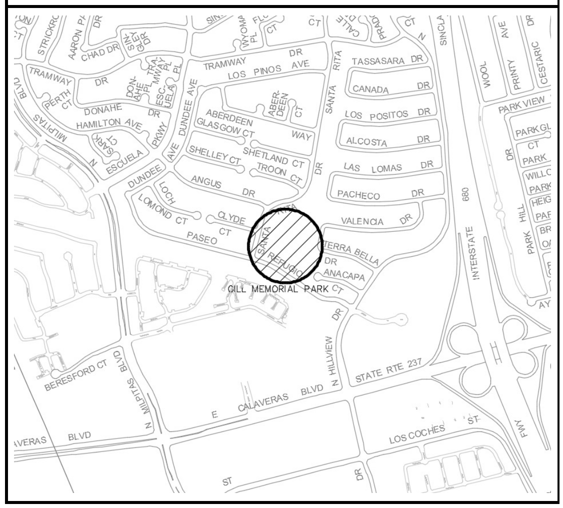
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Peter D. Gill Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Peter D. Gill Memorial Park. Improvements include the installation of additional picnic tables, renovate the playground area, install additional concrete pathways, add field lighting, and renovate the landscaping and irrigation.

NOTES:

Peter D. Gill Memorial Park is 8.16 acres is adjacent to Olympic Drive. Project to remove the handball court, relocate the basketball court, add a dog park, renovate restrooms, and add a pathway to Santa Rita Drive. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	125,000	0	125,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	4,000,000	4,000,000
Totals	0	0	0	0	475,000	4,075,000	4,550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	475,000	4,075,000	4,550,000
Totals	0	0	0	0	475,000	4,075,000	4,550,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Robert E. Browne Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

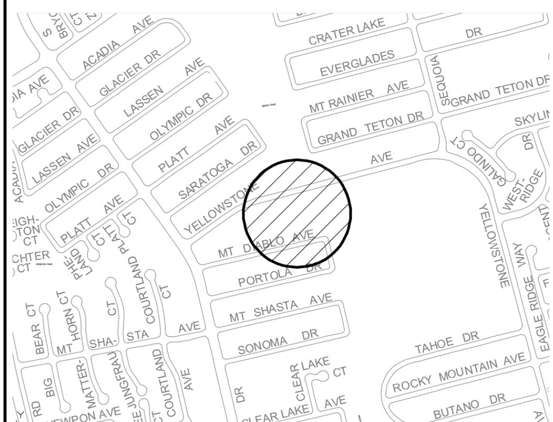
DESCRIPTION

This project provides for the design and construction of improvements at Robert E. Browne Park. Improvements include picnic area, ADA, parking, access, path and lighting, addition of basketball courts, bleacher installation at tennis courts, exercise station renovation, restroom facility addition, irrigation and landscaping improvements.

NOTES:

Robert E. Browne Park is 4.93 acres and is adjacent to Yellowstone Avenue. Project to include addition of two tennis courts and shade structures. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

DIAGRAM



Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	350,000	0	350,000
Administration	0	0	0	0	150,000	0	150,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	4,025,000	4,025,000
Totals	0	0	0	0	500,000	4,100,000	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	500,000	4,100,000	4,600,000
Totals	0	0	0	0	500,000	4,100,000	4,600,000

FINANCE NOTES

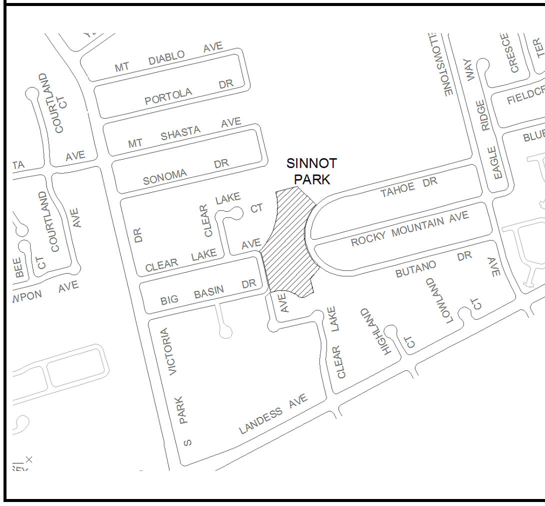
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Sinnott Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Sinnott Park. Improvements include picnic and playground area renovation, ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

NOTES:

Sinnott Park is approximately 4.7 acres and a well utilized neighborhood park. The park was originally constructed in 1970, and the play structures were replaced in 1991. Project will be coordinated with future Recycled Water Pipeline Segment projects. Project includes renovation the restroom structure and addition of shade structures at picnic areas. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	250,000	0	0	0	250,000
Administration	0	0	100,000	0	0	0	100,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	3,100,000	0	0	3,100,000
Totals	0	0	350,000	3,150,000	0	0	3,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	350,000	3,150,000	0	0	3,500,000
Totals	0	0	350,000	3,150,000	0	0	3,500,000

FINANCE NOTES

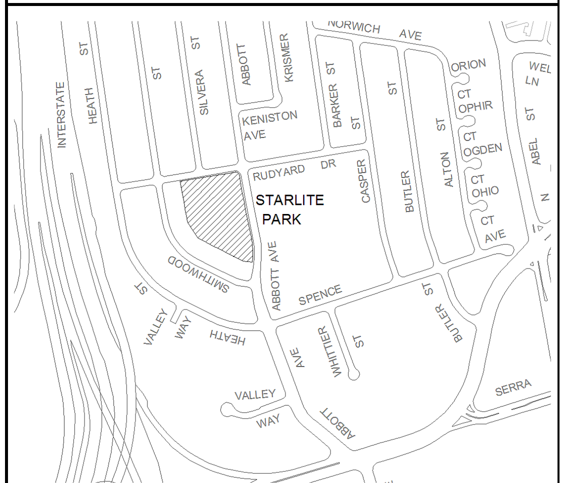
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**Plan**	**Starlite Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Starlite Park. Improvements include picnic and playground area renovation, ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

NOTES:

Starlite Park is approximately 3.4 acres, and it is heavily used, and is adjacent to the Midtown area. The park was originally constructed in 1967. The play structures were replaced in 1991. Project includes renovation of the restroom structure, and the addition of a basketball court and shade structures at picnic areas. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	0	50,000	0	50,000
Improvements	0	0	0	0	3,500,000	0	3,500,000
Totals	0	0	0	350,000	3,550,000	0	3,900,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	350,000	3,550,000	0	3,900,000
Totals	0	0	0	350,000	3,550,000	0	3,900,000

FINANCE NOTES

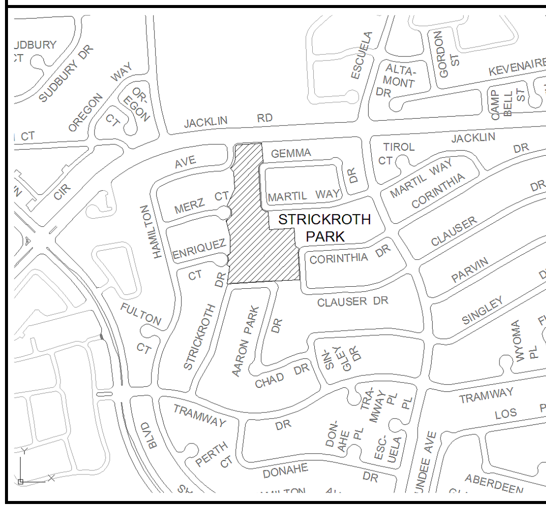
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	**Plan** **Strickroth Park Renovation**	1

CONTACT: WooJae Kim [3355] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



<u>DESCRIPTION</u>

This project provides for the design and construction of improvements at Strickroth Park. Improvements include picnic and playground (3) area renovation, ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

<u>NOTES:</u>

Strickroth Park is approximately 4.9 acres, and it is heavily used. The park was originally constructed in 1979. Play structures were replaced pre 1992. Project includes renovation of the restroom structure and the fields and to provide ADA improvements. An update to the Park Master Plan will be completed prior to starting this project. The project does not have an identified funding source and is not funded at this time.

<u>Uncommitted Balance as of 1/31/2019:</u> $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	0	50,000	50,000
Improvements	0	0	0	0	0	3,800,000	3,800,000
Totals	0	0	0	0	350,000	3,850,000	4,200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	350,000	3,850,000	4,200,000
Totals	0	0	0	0	350,000	3,850,000	4,200,000

<u>FINANCE NOTES</u>

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2019-20	2020-21	2021-22	2022-23	2023-24
75	2008	Montague Ped. Overcrossing at Piper Dr.	6,000,000	10,700,000	(4,700,000)	0	0	0	0
76	3402	McCarthy Blvd. LLMD Improvement 95-1	1,287,256	862,256	85,000	85,000	85,000	85,000	85,000
77	3411	Sinclair LLMD Improvements 98-1	209,000	94,000	23,000	23,000	23,000	23,000	23,000
78	3425	Utility Undergrounding 2017	1,550,000	250,000	0	1,300,000	0	0	0
79	3426	Annual Sidewalk, Curb & Gutter Repair	2,956,840	1,206,840	350,000	350,000	350,000	350,000	350,000
80	3430	Midtown Street Light Project	7,300,000	2,650,000	(2,350,000)	7,000,000	0	0	0
81	3440	Annual Street Light, Signal, and Signage	1,500,000	250,000	150,000	275,000	275,000	275,000	275,000
82	3449	Street Landscape Irrigation Repair	800,000	150,000	150,000	200,000	200,000	50,000	50,000
83	***3451***	***The Pines Pilot Parking Permit Program***	***230,000***	***0***	***230,000***	***0***	***0***	***0***	***0***
84	4267	Soundwall and Barrier Repair and Renovation	1,128,466	978,466	0	0	50,000	50,000	50,000
85	4281	TASP Underground Utility District	425,000	180,000	245,000	0	0	0	0
86	4283	ADA Curb Ramp Transition Program 2016	2,400,000	900,000	300,000	300,000	300,000	300,000	300,000
87	4290	Annual Bridge Rehabilitation	400,000	75,000	175,000	75,000	75,000	0	0
88	4291	Street Resurfacing Project 2018-19	4,609,415	4,600,000	9,415	0	0	0	0
89	***New***	***(Rmb) S. Milpitas Imprv. - Gibraltar to UPR***	***850,000***	***0***	***850,000***	***0***	***0***	***0***	***0***
90	***New***	***Citywide Traffic Calming Study***	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
91	***New***	***Citywide Traffic Modeling***	***400,000***	***0***	***0***	***400,000***	***0***	***0***	***0***
92	***New***	***Costa Street Plan Line Study***	***125,000***	***0***	***0***	***125,000***	***0***	***0***	***0***
93	***New***	***Feasibility of POCs at VTA Light Rail Platfo***	***200,000***	***0***	***0***	***200,000***	***0***	***0***	***0***
94	***New***	***Montague Expressway Widening - West***	***5,585,000***	***0***	***0***	***0***	***0***	***140,000***	***5,445,000***
95	***New***	***S. Milpitas Blvd. Veh. Bridge at Penitencia***	***14,625,000***	***0***	***10,225,000***	***4,400,000***	***0***	***0***	***0***
96	***New***	***SR237 HOV Lane Improvements***	***200,000***	***0***	***200,000***	***0***	***0***	***0***	***0***
97	***New***	***Street Pavement Restriping***	***600,000***	***0***	***200,000***	***0***	***200,000***	***0***	***200,000***
98	***New***	***Street Resurfacing Project 2023-24***	***4,600,000***	***0***	***0***	***0***	***0***	***0***	***4,600,000***
99	***New***	***TASP On-Street Parking Program***	***330,000***	***0***	***330,000***	***0***	***0***	***0***	***0***
100	Plan	Montague Ped. Overcrossing at Penitencia Cr	15,000,000	0	1,010,000	0	0	0	13,990,000
101	Plan	Street Resurfacing Project 2019-20	4,600,000	0	4,600,000	0	0	0	0
102	Plan	Street Resurfacing Project 2020-21	4,600,000	0	0	4,600,000	0	0	0
103	Plan	Street Resurfacing Project 2021-22	4,600,000	0	0	0	4,600,000	0	0
104	Plan	Street Resurfacing Project 2022-23	4,600,000	0	0	0	0	4,600,000	0
105	Plan	Traffic Management Enhancements 2021	200,000	0	0	200,000	0	0	0
106	Plan	Traffic Signal Installation	350,000	0	0	350,000	0	0	0
		Defunding Subtotal			**(7,050,000)**				
		Funding Subtotal			**19,532,415**				
		TOTAL COST	**$92,660,977**	**$22,896,562**	**$12,082,415**	**$20,283,000**	**$6,158,000**	**$5,873,000**	**$25,368,000**

SUMMARY OF AVAILABLE FINANCING

	2019-20	2020-21	2021-22	2022-23	2023-24
Gas Tax Fund	4,395,000	4,860,090	3,314,515	3,020,000	3,020,000
Vehicle Registration Fee	500,000	500,000	500,000	500,000	500,000
General Government CIP Fund	(2,270,000)	0	0	0	0
Other	9,457,415	6,422,910	1,618,485	1,628,000	20,923,000
Unidentified Funding	0	8,500,000	725,000	725,000	925,000
TOTAL AVAILABLE	**$12,082,415**	**$20,283,000**	**$6,158,000**	**$5,873,000**	**$25,368,000**

NOTES

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2019-20 Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
75	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	(4,700,000)	0
76	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
77	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
78	3425	Utility Undergrounding 2017	0	0	0	0	0
79	3426	Annual Sidewalk, Curb & Gutter Repair	650,000	0	(300,000)	0	0
80	3430	Midtown Street Light Project	0	0	(2,350,000)	0	0
81	3440	Annual Street Light, Signal, and Signage	150,000	0	0	0	0
82	3449	Street Landscape Irrigation Repair	0	0	150,000	0	0
83	***3451***	***The Pines Pilot Parking Permit Program***	***0***	***0***	***230,000***	***0***	0
84	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	0
85	4281	TASP Underground Utility District	0	0	0	245,000	0
86	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0	0
87	4290	Annual Bridge Rehabilitation	175,000	0	0	0	0
88	4291	Street Resurfacing Project 2018-19	0	0	0	9,415	0
89	***New***	***(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR***	***0***	***0***	***0***	***850,000***	0
90	***New***	***Citywide Traffic Calming Study***	***0***	***0***	***0***	***0***	0
91	***New***	***Citywide Traffic Modeling***	***0***	***0***	***0***	***0***	0
92	***New***	***Costa Street Plan Line Study***	***0***	***0***	***0***	***0***	0
93	***New***	***Feasibility of POCs at VTA Light Rail Platforms***	***0***	***0***	***0***	***0***	0
94	***New***	***Montague Expressway Widening - West***	***0***	***0***	***0***	***0***	0
95	***New***	***S. Milpitas Blvd. Veh. Bridge at Penitencia Crk.***	***0***	***0***	***0***	***10,225,000***	0
96	***New***	***SR237 HOV Lane Improvements***	***200,000***	***0***	***0***	***0***	0
97	***New***	***Street Pavement Restriping***	***200,000***	***0***	***0***	***0***	0
98	***New***	***Street Resurfacing Project 2023-24***	***0***	***0***	***0***	***0***	0
99	***New***	***TASP On-Street Parking Program***	***0***	***0***	***0***	***330,000***	0
100	Plan	Montague Ped. Overcrossing at Penitencia Crk.	0	0	0	1,010,000	0
101	Plan	Street Resurfacing Project 2019-20	2,720,000	500,000	0	1,380,000	0
102	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
103	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
104	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
105	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
106	Plan	Traffic Signal Installation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(2,650,000)**	**(4,700,000)**	**(0)**
		Total Funding by Funding Source	**4,395,000**	**500,000**	**380,000**	**14,157,415**	**0**
		Subtotal by Funding Source	**4,395,000**	**500,000**	**(2,270,000)**	**9,457,415**	**0**
		Subtotal by Year			**12,082,415**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2020-21 Gas Tax Fund	2020-21 Vehicle Registration Fee	2020-21 General Government CIP Fund	2020-21 Other	2020-21 Unidentified Funding
75	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
76	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
77	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
78	3425	Utility Undergrounding 2017	0	0	0	0	1,300,000
79	3426	Annual Sidewalk, Curb & Gutter Repair	140,090	0	0	209,910	0
80	3430	Midtown Street Light Project	0	0	0	0	7,000,000
81	3440	Annual Street Light, Signal, and Signage	275,000	0	0	0	0
82	3449	Street Landscape Irrigation Repair	0	0	0	0	200,000
83	***3451***	***The Pines Pilot Parking Permit Program***	***0***	***0***	***0***	***0***	***0***
84	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	0
85	4281	TASP Underground Utility District	0	0	0	0	0
86	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0	0
87	4290	Annual Bridge Rehabilitation	75,000	0	0	0	0
88	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
89	***New***	***(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR***	***0***	***0***	***0***	***0***	***0***
90	***New***	***Citywide Traffic Calming Study***	***400,000***	***0***	***0***	***0***	***0***
91	***New***	***Citywide Traffic Modeling***	***400,000***	***0***	***0***	***0***	***0***
92	***New***	***Costa Street Plan Line Study***	***0***	***0***	***0***	***125,000***	***0***
93	***New***	***Feasibility of POCs at VTA Light Rail Platforms***	***0***	***0***	***0***	***200,000***	***0***
94	***New***	***Montague Expressway Widening - West***	***0***	***0***	***0***	***0***	***0***
95	***New***	***S. Milpitas Blvd. Veh. Bridge at Penitencia Crk.***	***0***	***0***	***0***	***4,400,000***	***0***
96	***New***	***SR237 HOV Lane Improvements***	***0***	***0***	***0***	***0***	***0***
97	***New***	***Street Pavement Restriping***	***0***	***0***	***0***	***0***	***0***
98	***New***	***Street Resurfacing Project 2023-24***	***0***	***0***	***0***	***0***	***0***
99	***New***	***TASP On-Street Parking Program***	***0***	***0***	***0***	***0***	***0***
100	Plan	Montague Ped. Overcrossing at Penitencia Crk.	0	0	0	0	0
101	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
102	Plan	Street Resurfacing Project 2020-21	2,720,000	500,000	0	1,380,000	0
103	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
104	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
105	Plan	Traffic Management Enhancements 2021	200,000	0	0	0	0
106	Plan	Traffic Signal Installation	350,000	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**4,860,090**	**500,000**	**0**	**6,422,910**	**0**
		Subtotal by Funding Source	**4,860,090**	**500,000**	**0**	**6,422,910**	**8,500,000**
		Subtotal by Year	**20,283,000**				

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2021-22 Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
75	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
76	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
77	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
78	3425	Utility Undergrounding 2017	0	0	0	0	0
79	3426	Annual Sidewalk, Curb & Gutter Repair	219,515	0	0	130,485	0
80	3430	Midtown Street Light Project	0	0	0	0	0
81	3440	Annual Street Light, Signal, and Signage	0	0	0	0	275,000
82	3449	Street Landscape Irrigation Repair	0	0	0	0	200,000
83	***3451***	***The Pines Pilot Parking Permit Program***	***0***	***0***	***0***	***0***	0
84	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	50,000
85	4281	TASP Underground Utility District	0	0	0	0	0
86	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0	0
87	4290	Annual Bridge Rehabilitation	75,000	0	0	0	0
88	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
89	***New***	***(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR***	***0***	***0***	***0***	***0***	0
90	***New***	***Citywide Traffic Calming Study***	***0***	***0***	***0***	***0***	0
91	***New***	***Citywide Traffic Modeling***	***0***	***0***	***0***	***0***	0
92	***New***	***Costa Street Plan Line Study***	***0***	***0***	***0***	***0***	0
93	***New***	***Feasibility of POCs at VTA Light Rail Platforms***	***0***	***0***	***0***	***0***	0
94	***New***	***Montague Expressway Widening - West***	***0***	***0***	***0***	***0***	0
95	***New***	***S. Milpitas Blvd. Veh. Bridge at Penitencia Crk.***	***0***	***0***	***0***	***0***	0
96	***New***	***SR237 HOV Lane Improvements***	***0***	***0***	***0***	***0***	0
97	***New***	***Street Pavement Restriping***	***0***	***0***	***0***	***0***	200,000
98	***New***	***Street Resurfacing Project 2023-24***	***0***	***0***	***0***	***0***	0
99	***New***	***TASP On-Street Parking Program***	***0***	***0***	***0***	***0***	0
100	Plan	Montague Ped. Overcrossing at Penitencia Crk.	0	0	0	0	0
101	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
102	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
103	Plan	Street Resurfacing Project 2021-22	2,720,000	500,000	0	1,380,000	0
104	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
105	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
106	Plan	Traffic Signal Installation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**3,314,515**	**500,000**	**0**	**1,618,485**	**0**
		Subtotal by Funding Source	**3,314,515**	**500,000**	**0**	**1,618,485**	**725,000**
		Subtotal by Year			**6,158,000**		

NOTES

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(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG	PROJECT		2022-23 Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
75	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
76	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
77	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
78	3425	Utility Undergrounding 2017	0	0	0	0	0
79	3426	Annual Sidewalk, Curb & Gutter Repair	0	0	0	0	350,000
80	3430	Midtown Street Light Project	0	0	0	0	0
81	3440	Annual Street Light, Signal, and Signage	0	0	0	0	275,000
82	3449	Street Landscape Irrigation Repair	0	0	0	0	50,000
83	***3451***	***The Pines Pilot Parking Permit Program***	***0***	***0***	***0***	***0***	0
84	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	50,000
85	4281	TASP Underground Utility District	0	0	0	0	0
86	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0	0
87	4290	Annual Bridge Rehabilitation	0	0	0	0	0
88	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
89	***New***	***(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR***	***0***	***0***	***0***	***0***	0
90	***New***	***Citywide Traffic Calming Study***	***0***	***0***	***0***	***0***	0
91	***New***	***Citywide Traffic Modeling***	***0***	***0***	***0***	***0***	0
92	***New***	***Costa Street Plan Line Study***	***0***	***0***	***0***	***0***	0
93	***New***	***Feasibility of POCs at VTA Light Rail Platforms***	***0***	***0***	***0***	***0***	0
94	***New***	***Montague Expressway Widening - West***	***0***	***0***	***0***	***140,000***	0
95	***New***	***S. Milpitas Blvd. Veh. Bridge at Penitencia Crk.***	***0***	***0***	***0***	***0***	0
96	***New***	***SR237 HOV Lane Improvements***	***0***	***0***	***0***	***0***	0
97	***New***	***Street Pavement Restriping***	***0***	***0***	***0***	***0***	0
98	***New***	***Street Resurfacing Project 2023-24***	***0***	***0***	***0***	***0***	0
99	***New***	***TASP On-Street Parking Program***	***0***	***0***	***0***	***0***	0
100	Plan	Montague Ped. Overcrossing at Penitencia Crk.	0	0	0	0	0
101	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
102	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
103	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
104	Plan	Street Resurfacing Project 2022-23	2,720,000	500,000	0	1,380,000	0
105	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
106	Plan	Traffic Signal Installation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**3,020,000**	**500,000**	**0**	**1,628,000**	**0**
		Subtotal by Funding Source	**3,020,000**	**500,000**	**0**	**1,628,000**	**725,000**
		Subtotal by Year	**5,873,000**				

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

PG		PROJECT	2023-24				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
75	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
76	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
77	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
78	3425	Utility Undergrounding 2017	0	0	0	0	0
79	3426	Annual Sidewalk, Curb & Gutter Repair	0	0	0	0	350,000
80	3430	Midtown Street Light Project	0	0	0	0	0
81	3440	Annual Street Light, Signal, and Signage	0	0	0	0	275,000
82	3449	Street Landscape Irrigation Repair	0	0	0	0	50,000
83	***3451***	***The Pines Pilot Parking Permit Program***	***0***	***0***	***0***	***0***	0
84	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	50,000
85	4281	TASP Underground Utility District	0	0	0	0	0
86	4283	ADA Curb Ramp Transition Program 2016	300,000	0	0	0	0
87	4290	Annual Bridge Rehabilitation	0	0	0	0	0
88	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
89	***New***	***(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR***	***0***	***0***	***0***	***0***	0
90	***New***	***Citywide Traffic Calming Study***	***0***	***0***	***0***	***0***	0
91	***New***	***Citywide Traffic Modeling***	***0***	***0***	***0***	***0***	0
92	***New***	***Costa Street Plan Line Study***	***0***	***0***	***0***	***0***	0
93	***New***	***Feasibility of POCs at VTA Light Rail Platforms***	***0***	***0***	***0***	***0***	0
94	***New***	***Montague Expressway Widening - West***	***0***	***0***	***0***	***5,445,000***	0
95	***New***	***S. Milpitas Blvd. Veh. Bridge at Penitencia Crk.***	***0***	***0***	***0***	***0***	0
96	***New***	***SR237 HOV Lane Improvements***	***0***	***0***	***0***	***0***	0
97	***New***	***Street Pavement Restriping***	***0***	***0***	***0***	***0***	200,000
98	***New***	***Street Resurfacing Project 2023-24***	***2,720,000***	***500,000***	***0***	***1,380,000***	0
99	***New***	***TASP On-Street Parking Program***	***0***	***0***	***0***	***0***	0
100	Plan	Montague Ped. Overcrossing at Penitencia Crk.	0	0	0	13,990,000	0
101	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
102	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
103	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
104	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
105	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
106	Plan	Traffic Signal Installation	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**3,020,000**	**500,000**	**0**	**20,923,000**	**0**
		Subtotal by Funding Source	**3,020,000**	**500,000**	**0**	**20,923,000**	**925,000**
		Subtotal by Year	**25,368,000**				

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

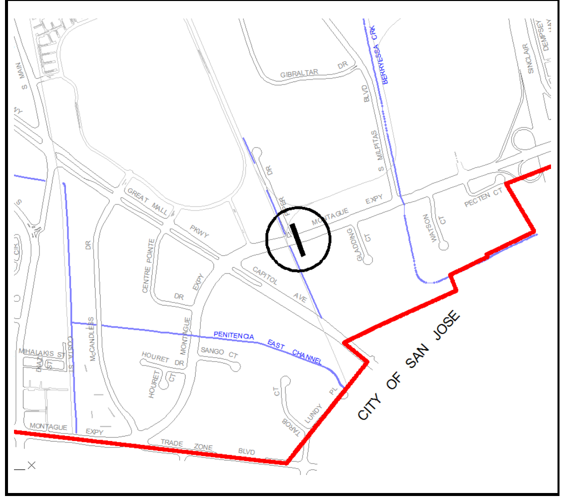
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**2008**	**Montague Ped. Overcrossing at Piper Dr.**	1

CONTACT: Steve Chan [3324] / Steve Erickson [3301]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

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

NOTES:

VTA is administering this project and securing grants and funding. Construction of the POC to start in 2019. The City's local share match is estimated at $6M funded through TASP Impact Fees. TASP ID: DB#7.

Uncommitted Balance as of 1/31/2019: $6,541,678

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	1,500,000	0	0	0	0	0	1,500,000
Administration	900,000	0	0	0	0	0	900,000
Inspection	500,000	0	0	0	0	0	500,000
Improvements	7,800,000	(4,700,000)	0	0	0	0	3,100,000
Totals	10,700,000	(4,700,000)	0	0	0	0	6,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	10,700,000	(4,700,000)	0	0	0	0	6,000,000
Totals	10,700,000	(4,700,000)	0	0	0	0	6,000,000

FINANCE NOTES

Transit Performance Initiative (TPI) Grant $2.7M.
One Bay Area (OBAG) Cycle 2 Grant $7.0M (Available 8/2018).
TASP ID DB#7.
City Council 4/04/2017 - approved $1,500,000 Midyear Appropriation.
VTA and the City entered into an agreement for VTA to administer the project under the VTA/Milpitas Master Agreement Amendment 10.
$4.7M in prior year funding defunded in FY2019-20 to match the City's local funding share of $6M.

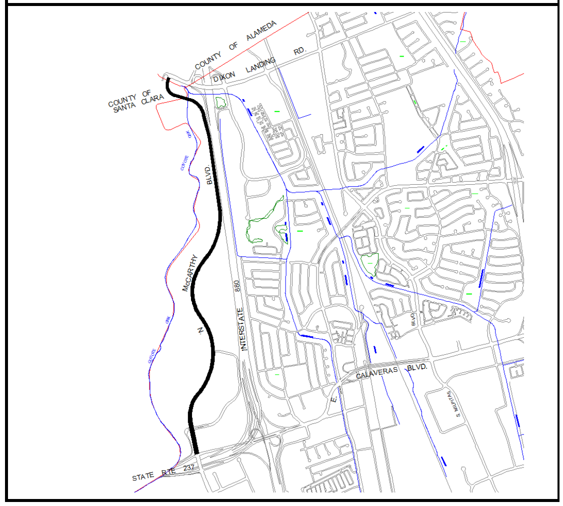
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3402**	**McCarthy Blvd. LLMD Improvement 95-1**	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for design and construction of landscape and irrigation system renovation on McCarthy Boulevard, between Hwy 237 and Dixon Landing Road.

NOTES:

Phase 1 of the segment (third of the southerly segment) completed. Remainder of McCarthy Boulevard to be completed within FY2019-21 once sufficient LLMD funds have been accumulated.

Uncommitted Balance as of 1/31/2019: $388,886

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	669,256	85,000	85,000	85,000	85,000	85,000	1,094,256
Totals	862,256	85,000	85,000	85,000	85,000	85,000	1,287,256

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
LLMD	862,256	85,000	85,000	85,000	85,000	85,000	1,287,256
Totals	862,256	85,000	85,000	85,000	85,000	85,000	1,287,256

FINANCE NOTES

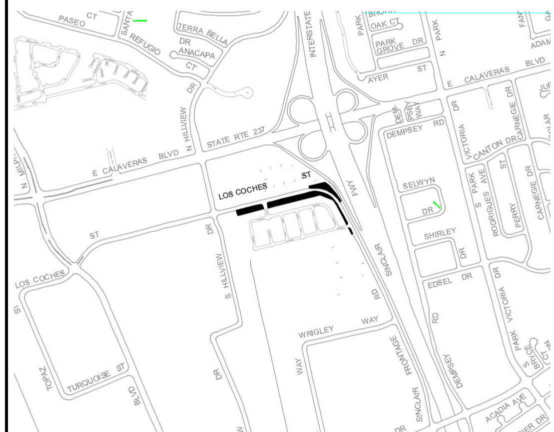
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3411**	**Sinclair LLMD Improvements 98-1**	1

CONTACT: Steve Erickson [3301] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for design and construction of landscape and irrigation system renovation of 98-1 Landscape, Lighting, and Maintenance District (LLMD), surrounding the Sinclair Horizon Development.

NOTES:

LLMD is located along the south side of Los Coches Street from the Berryessa Creek Bridge to Sinclair Frontage Road.

Uncommitted Balance as of 1/31/2019: $9,350

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	10,000	0	0	0	0	0	10,000
Administration	12,000	0	0	0	0	0	12,000
Inspection	6,000	0	0	0	0	0	6,000
Improvements	66,000	23,000	23,000	23,000	23,000	23,000	181,000
Totals	94,000	23,000	23,000	23,000	23,000	23,000	209,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
LLMD	94,000	23,000	23,000	23,000	23,000	23,000	209,000
Totals	94,000	23,000	23,000	23,000	23,000	23,000	209,000

FINANCE NOTES

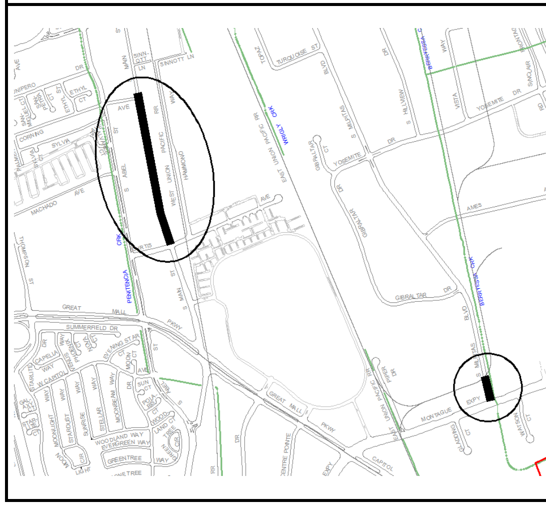
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3425**	**Utility Undergrounding 2017**	1

CONTACT: WooJae Kim [3355] / Michael Silveira [3303]

PRIORITY: Economic Development and Job Growth

DIAGRAM



DESCRIPTION

This project provides preliminary engineering and City administration for the undergrounding of existing overhead electric and communication utilities by Pacific Gas & Electric Company (PG&E) at various locations Citywide. The project is partially funded through the PG&E Rule 20A Program. Once a new Underground Utility District (UUD) is created by City Council Resolution, PG&E will complete the engineering and construction within 5 to 7 years.

NOTES:

The City has approximately $5.2M funding/work credits available for use in the PG&E Rule 20A Program. Underground Utility District #6 was approved by the City Council on January 3, 2016, along portions of South Main Street from Corning Avenue to Curtis Avenue including utilities on Corning Avenue. Initially, the total project cost was estimated at $3.5M, with the City's share for improvements (not eligible for Rule 20A funding) estimated at $600,000 for electrical panel conversions and disposal of contaminated soil. During design development, it was discovered that right-of-way (ROW) acquisition is required for utilities. Conceptual estimate for ROW and City's shaer for improvements are included in FY2020-21. Costs associated with the underground infrastructure for new street lights will be covered through the Midtown Street Light Project # 3430. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $70,572

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	200,000	0	150,000	0	0	0	350,000
Administration	50,000	0	100,000	0	0	0	150,000
Inspection	0	0	50,000	0	0	0	50,000
Land	0	0	400,000	0	0	0	400,000
Improvements	0	0	600,000	0	0	0	600,000
Totals	250,000	0	1,300,000	0	0	0	1,550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Unidentified Funding	0	0	1,300,000	0	0	0	1,300,000
Totals	250,000	0	1,300,000	0	0	0	1,550,000

FINANCE NOTES

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**3426 Annual Sidewalk, Curb & Gutter Repair**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

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NOTES:

Demand for replacement work continues to grow largely due to sidewalk, curb, and gutter damage from growing tree roots. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $325,821

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	75,184	10,000	10,000	10,000	10,000	10,000	125,184
Improvements	1,131,656	340,000	340,000	340,000	340,000	340,000	2,831,656
Totals	1,206,840	350,000	350,000	350,000	350,000	350,000	2,956,840

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	903,640	(300,000)	0	0	0	0	603,640
Sewer Fund	203,200	0	209,910	130,485	0	0	543,595
Water Fund	100,000	0	0	0	0	0	100,000
Gas Tax Fund	0	650,000	140,090	219,515	0	0	1,009,605
Unidentified Funding	0	0	0	0	350,000	350,000	700,000
Totals	1,206,840	350,000	350,000	350,000	350,000	350,000	2,956,840

FINANCE NOTES

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3430**	**Midtown Street Light Project**	1

CONTACT: WooJae Kim [3355] / Michael Silveira [3303]

PRIORITY: Economic Development and Job Growth

DIAGRAM

DESCRIPTION

This project provides for the installation of Midtown decorative street lighting and signal improvements along South Main Street from Carlo Street to Great Mall Parkway. The project will be completed in phases. Conceptual cost estimates for the different project phases include: Carlo to Corning is $2.2M; Curtis to Great Mall Parkway is $2M; and Corning to Curtis is $2.7M. The Carlo to Corning phase would be completed once the Midtown Specific Town Update is completed. The Corning to Curtis phase would be completed after PG&E Rule 20A undergrounding of overhead utilities. Estimates are conceptual and actual construction cost will be developed during design phases.

NOTES:

PG&E Rule 20A undergrounding of overhead utilities between Corning and Curtis will be completed through Project #3425 - Utility Undergrounding 2017. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $2,381,481

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	175,000	0	0	0	0	0	175,000
Administration	100,000	0	50,000	0	0	0	150,000
Inspection	25,000	0	50,000	0	0	0	75,000
Improvements	2,350,000	(2,350,000)	6,900,000	0	0	0	6,900,000
Totals	2,650,000	(2,350,000)	7,000,000	0	0	0	7,300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	7,000,000	0	0	0	7,000,000
General Government CIP Fund	2,650,000	(2,350,000)	0	0	0	0	300,000
Totals	2,650,000	(2,350,000)	7,000,000	0	0	0	7,300,000

FINANCE NOTES

$2.35M in prior year funding revised from General Gov. CIP Fund to Unidentified Fund in FY2020-21.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3440**	**Annual Street Light, Signal, and Signage**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the repair and replacement of damaged, destroyed, or vandalized street lights, and includes the repair or replacement of copper wiring, street lights, street light poles, signal lighting, signal poles, traffic/pedestrian safety devices, signal battery backup system replacements, and related appurtenances.

NOTES:

This project also provides for upgrades to street signs on City streets to be consistent with current standards. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $143,168

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	20,000	10,000	10,000	10,000	10,000	10,000	70,000
Improvements	0	140,000	265,000	265,000	265,000	265,000	1,200,000
Equipment	230,000	0	0	0	0	0	230,000
Totals	250,000	150,000	275,000	275,000	275,000	275,000	1,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	275,000	275,000	275,000	825,000
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Gas Tax Fund	0	150,000	275,000	0	0	0	425,000
Totals	250,000	150,000	275,000	275,000	275,000	275,000	1,500,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3449**	**Street Landscape Irrigation Repair**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the repair and replacement of streetscape and median irrigation systems and related equipment on City streets.

NOTES:

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are inefficient, leaking, not well documented, and do not provide suitable irrigation to support healthy landscape. The project would also provide for restoration of existing landscaping within medians and curb planters. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $146,754

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	25,000	25,000	25,000	25,000	0	0	100,000
Administration	15,000	15,000	15,000	15,000	10,000	10,000	80,000
Inspection	10,000	10,000	10,000	10,000	0	0	40,000
Improvements	100,000	100,000	150,000	150,000	40,000	40,000	580,000
Totals	150,000	150,000	200,000	200,000	50,000	50,000	800,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	200,000	200,000	50,000	50,000	500,000
General Government CIP Fund	150,000	150,000	0	0	0	0	300,000
Totals	150,000	150,000	200,000	200,000	50,000	50,000	800,000

FINANCE NOTES

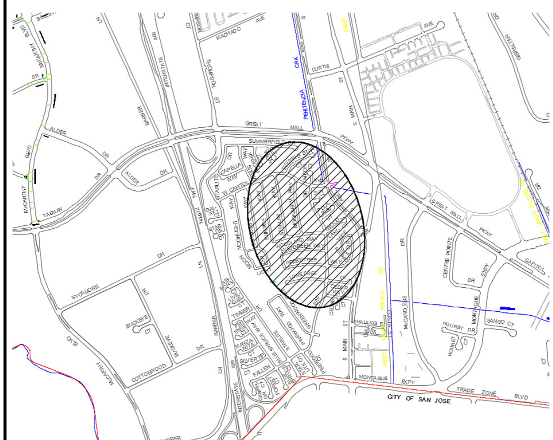
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3451**	**The Pines Pilot Parking Permit Program**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This is a six-month pilot parking permit program for the northeast area of The Pines neighborhood. The trial program is designed to provide residents with a better opportunity for on-street parking.

NOTES:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	10,000	0	0	0	0	10,000
Improvements	0	220,000	0	0	0	0	220,000
Totals	0	230,000	0	0	0	0	230,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	0	230,000	0	0	0	0	230,000
Totals	0	230,000	0	0	0	0	230,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**4267 Soundwall and Barrier Repair and Renovation Program**	1

CONTACT: Daniel Lopez [2647] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM

DESCRIPTION

This project repairs and renovates the City owned soundwalls, fenced and barriers within parks, and along N. Milpitas Boulevard, Escuela Parkway, Jacklin Road at Horcajo, La Palma, Hillview Drive at Tularcitos Creek, Nicklaus at N. Park Victoria and other locations. Portions of the walls have deteriorated and will need to be structurally repaired or completely replaced. In some locations, the ground elevation on the residence side is much higher than on the public street side. The soundwalls were not designed as retaining walls, so they require structural retrofit work or replacement.

NOTES:

This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $339,882

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	120,000	0	0	0	0	0	120,000
Administration	85,000	0	0	0	0	0	85,000
Inspection	80,000	0	0	0	0	0	80,000
Improvements	693,466	0	0	50,000	50,000	50,000	843,466
Totals	978,466	0	0	50,000	50,000	50,000	1,128,466

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	500,000	0	0	0	0	0	500,000
Street Improvement Fund	478,466	0	0	0	0	0	478,466
Unidentified Funding	0	0	0	50,000	50,000	50,000	150,000
Totals	978,466	0	0	50,000	50,000	50,000	1,128,466

FINANCE NOTES

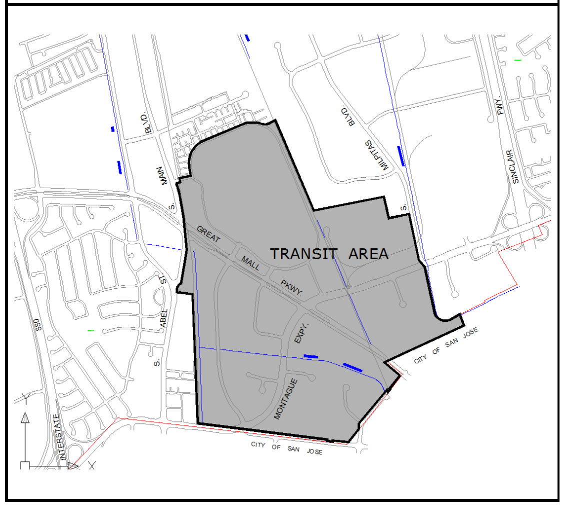
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4281**	**TASP Underground Utility District**	1

CONTACT: Michael Silveira [3303] / WooJae Kim [3355]

PRIORITY: Economic Development and Job Growth

DIAGRAM



DESCRIPTION

This project provides for the creation of new Underground Utility District (UUD) #7 within the City's Transit Area Specific Plan redevelopment area. The purpose of the district is to allow Pacific Gas & Electric Company (PG&E) to underground existing overhead electric, PG&E, Cable TV, and communication utilities. The new district would be administered by the City with the undergrounding design and construction to be completed by PG&E using the City's Rule 20A funds. The City has approximately $5.2M in available PG&E Rule 20A funds for use with this project.

NOTES:

UUD #7 was created by the City Council by resolution on January 3, 2017. UUD #7 will underground approximately 990 linear feet of overhead PG&E electric line along South Milpitas Blvd. from the existing UPRR rail crossing to Montague Expressway and along Montague Expressway from South Milpitas Blvd. to Watson Court. The Valley Transportation Authority (VTA) will install the new undergrounding substructure as part of the BART project at their cost. The Santa Clara County Roads and Airports will provide their available Rule 20A funds for work within the County right-of-way. The total project cost is estimated at $1.3M with a majority of the funding coming from Rule 20A funds.

Uncommitted Balance as of 1/31/2019: $142,371

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	60,000	20,000	0	0	0	0	80,000
Inspection	45,000	0	0	0	0	0	45,000
Improvements	75,000	225,000	0	0	0	0	300,000
Totals	180,000	245,000	0	0	0	0	425,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	180,000	245,000	0	0	0	0	425,000
Totals	180,000	245,000	0	0	0	0	425,000

FINANCE NOTES

Category	Project	Estimate Level
Street Improvement	**4283** **ADA Curb Ramp Transition Program 2016**	1

CONTACT: Steve Chan [3324]

PRIORITY: Public Safety

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 also include the construction of minor segments of new sidewalk to close gaps between sidewalks on public streets in order to meet the requirements of the Title II of the ADA, and to allow the City to be eligible for future Federal transportation aid funds. An annual assessment will be conducted to determine and establish a priority list of candidate sites for replacement or upgrade based on pedestrian activity, public request, and field inspection. The target program completion date for citywide ADA public street curb ramp compliance is 2040.

NOTES:

Federal regulation mandates state and local governments to comply with the American Disable Act (ADA) by making reasonable accommodation to the disabled. The ADA curb ramp transition plan is a program to comply with the Federal ADA regulation on public streets, and the program allows the city to be eligible for future transportation Federal aid funds. In 2018, 48 curb ramps were upgraded citywide for ADA compliance. In 2019, 65 curb ramps are planned to be upgraded.

Uncommitted Balance as of 1/31/2019: $346,095

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	30,000	10,000	10,000	10,000	10,000	10,000	80,000
Administration	30,000	10,000	10,000	10,000	10,000	10,000	80,000
Inspection	90,000	30,000	30,000	30,000	30,000	30,000	240,000
Improvements	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000
Totals	900,000	300,000	300,000	300,000	300,000	300,000	2,400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	900,000	300,000	300,000	300,000	300,000	300,000	2,400,000
Totals	900,000	300,000	300,000	300,000	300,000	300,000	2,400,000

FINANCE NOTES

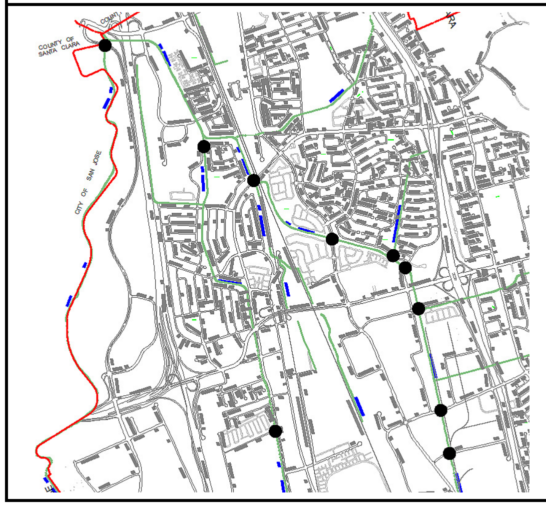
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4290**	**Annual Bridge Rehabilitation**	1

CONTACT: Tony Ndah [2602] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

The project provides for the repair and rehabilitation of City owned bridges. The city owns and maintains eighteen roadway bridges and five pedestrian/bicycle bridges. They require ongoing repair and rehabilitation including deck resurfacing, crack sealing, guard rail repairs and work identified in the bi-annual bridge inspection reports performed by the California Department of Transportation.

NOTES:

Funding added to FY2019-20 for rehab work needed at California Circle and North Abbott.

Uncommitted Balance as of 1/31/2019: $75,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	20,000	0	0	0	0	20,000
Administration	0	15,000	0	0	0	0	15,000
Improvements	75,000	140,000	75,000	75,000	0	0	365,000
Totals	75,000	175,000	75,000	75,000	0	0	400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	75,000	175,000	75,000	75,000	0	0	400,000
Totals	75,000	175,000	75,000	75,000	0	0	400,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4291**	**Street Resurfacing Project 2018-19**	1

CONTACT: Steve Chan [3324] / Steve Erickson [3301]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

NOTES:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update. Funding to be utilized for improvements in FY2018-19 and design services for subsequent year of resurfacing projects.

Uncommitted Balance as of 1/31/2019: $2,739,064

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	9,415	0	0	0	0	4,409,415
Totals	4,600,000	9,415	0	0	0	0	4,609,415

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
Sewer Fund	100,000	(100,000)	0	0	0	0	0
Gas Tax Fund	1,300,000	0	0	0	0	0	1,300,000
Measure B	1,600,000	109,415	0	0	0	0	1,709,415
Street Improvement Fund	1,100,000	0	0	0	0	0	1,100,000
Totals	4,600,000	9,415	0	0	0	0	4,609,415

FINANCE NOTES

Measure B Funding: $1,709,415 will be available for this project in FY2018-19.
City Council 2/26/2019 - $1.6M in prior year Transient Occupancy Tax (TOT) funding changed to Measure B.
$100k in prior year Sewer Fund revised to Measure B in FY2019-20.
SB-1 Funding: $441,869 will be provided for this project. City Council to adopt a resolution to designating SB-1 funding for 2018 Street Resurfacing Project. Once funding is received, Council action will be requested to appropriate the funds for the project.

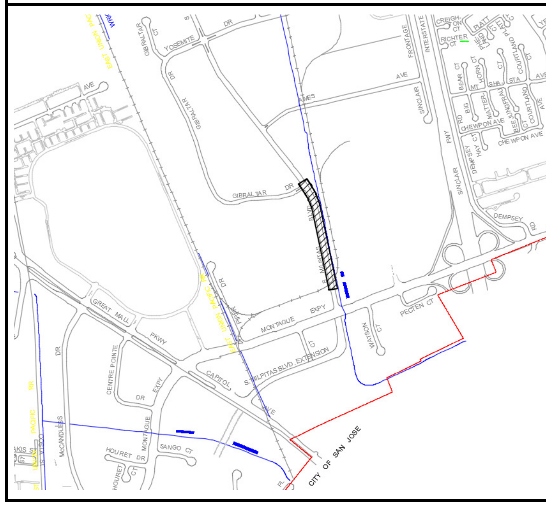
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category		Project	Estimate Level
Street Improvement	**New**	**(Rmb) S. Milpitas Imprv. - Gibraltar to UPRR**	1

CONTACT: WooJae Kim [3355] / Kan Xu [3253]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

The project provides surface improvements (2” grind and overlay) on South Milpitas Blvd. from Union Pacific Railroad (UPRR) tracks to Gibraltar Drive.

NOTES:

Utility relocation and undergrounding from UPRR to PG&E Substation was completed. Roadway surface improvements and utility relocation by the developer (Pulte) to be reimbursed by the City. TASP ID: DB#10.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	0	850,000	0	0	0	0	850,000
Totals	0	850,000	0	0	0	0	850,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	850,000	0	0	0	0	850,000
Totals	0	850,000	0	0	0	0	850,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**New** **Citywide Traffic Calming Study**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for a citywide traffic calming study. The study will focus on residential streets and intersections to determine where traffic calming measures may be appropriate.

NOTES:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	390,000	0	0	0	390,000
Administration	0	0	10,000	0	0	0	10,000
Totals	0	0	400,000	0	0	0	400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	0	400,000	0	0	0	400,000
Totals	0	0	400,000	0	0	0	400,000

FINANCE NOTES

Category	Project	Estimate Level
Street Improvement	**New** **Citywide Traffic Modeling**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

This project will create a citywide traffic operation model (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:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	390,000	0	0	0	390,000
Administration	0	0	10,000	0	0	0	10,000
Totals	0	0	400,000	0	0	0	400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	0	400,000	0	0	0	400,000
Totals	0	0	400,000	0	0	0	400,000

FINANCE NOTES

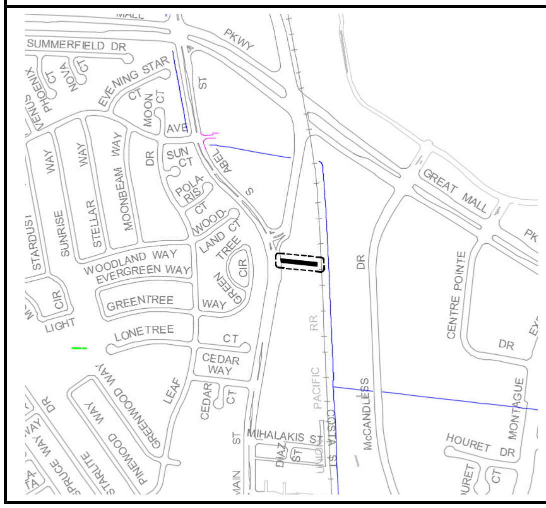
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Costa Street Plan Line Study**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

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

NOTES:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	25,000	0	0	0	25,000
Totals	0	0	125,000	0	0	0	125,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	0	125,000	0	0	0	125,000
Totals	0	0	125,000	0	0	0	125,000

FINANCE NOTES

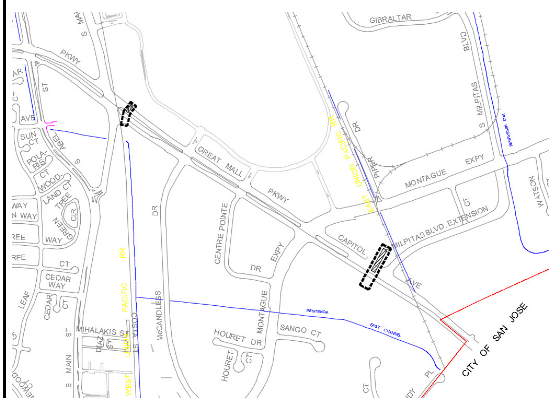
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Feasibility of POCs at VTA Light Rail Platforms**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

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

NOTES:

VTA Light Rail Platforms are located within medians on Great Mall Parkway and E. Capital Avenue. Current POC's for platforms only extend over westbound lanes.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	180,000	0	0	0	180,000
Administration	0	0	20,000	0	0	0	20,000
Totals	0	0	200,000	0	0	0	200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	0	200,000	0	0	0	200,000
Totals	0	0	200,000	0	0	0	200,000

FINANCE NOTES

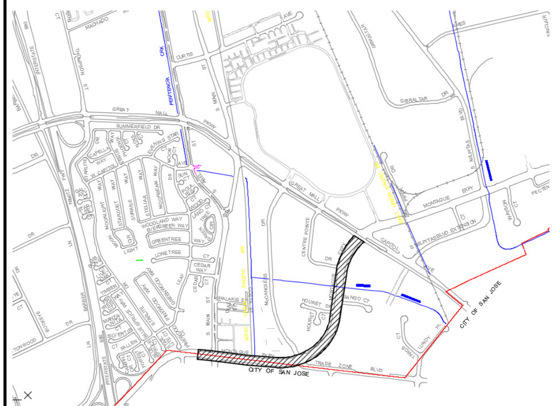
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Montague Expressway Widening - West**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project provides for the fair share contribution to widen Montague Expressway to four lanes in each direction and provide streetscape improvements from Great Mall Parkway to South Main Street. Montague Expressway is a Santa Clara County (County) facility. County will administer the design and construction of the project.

NOTES:

Per TASP development impact fee nexus study, TASP fair share contribution for Montague Expressway widening is $6,885,000 in 2008 dollars. $1.3M have been expended in Project No. 4179 - Montague Expressway Widening at Great Mall Parkway. The remaining $5,585,000 will be used to fund Montague Expressway widening between Great Mall Parkway and South Main Street. Plan line study to be administered by the City in FY2022-23 to determine ROW needs for the project. TASP ID: DB#6.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	120,000	0	120,000
Administration	0	0	0	0	20,000	0	20,000
Improvements	0	0	0	0	0	5,445,000	5,445,000
Totals	0	0	0	0	140,000	5,445,000	5,585,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	0	0	0	140,000	5,445,000	5,585,000
Totals	0	0	0	0	140,000	5,445,000	5,585,000

FINANCE NOTES

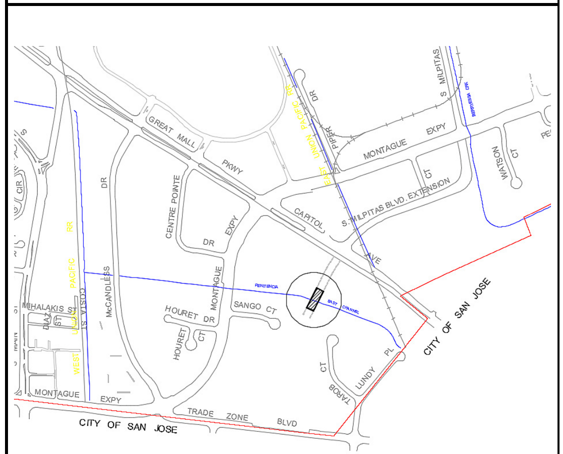
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**New** **S. Milpitas Blvd. Veh. Bridge at Penitencia Crk.**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project provides for a vehicular bridge over Penitencia Creek at the end of S. Milpitas Blvd. Extension. The vehicular bridge is part of the Transit Area Specific Plan (TASP) circulation infrastructure improvement to provide vehicular, bicycle and pedestrian connectivity between TASP developments, Milpitas BART station, and the Great Mall. The project includes the vehicular bridge, roadways connecting to the bridge at the southerly landing, utility relocations, and land acquisitions.

NOTES:

Designs for the bridge and connection streets are being completed by the developer to be reimbursed by the City. City to administer construction. TASP ID: DB#9.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	700,000	300,000	0	0	0	1,000,000
Administration	0	25,000	50,000	0	0	0	75,000
Inspection	0	0	50,000	0	0	0	50,000
Land	0	9,500,000	0	0	0	0	9,500,000
Improvements	0	0	4,000,000	0	0	0	4,000,000
Totals	0	10,225,000	4,400,000	0	0	0	14,625,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	10,225,000	4,400,000	0	0	0	14,625,000
Totals	0	10,225,000	4,400,000	0	0	0	14,625,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**SR237 HOV Lane Improvements**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DIAGRAM

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.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	0	200,000	0	0	0	0	200,000
Totals	0	200,000	0	0	0	0	200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	200,000	0	0	0	0	200,000
Totals	0	200,000	0	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**Street Pavement Restriping**	1

CONTACT: Tony Ndah [2602] / Steve Chan [3324]

PRIORITY: Public Safety

DESCRIPTION

This project provides for the replacement and striping of pavement legends, markers, lane lines, and cross-walk striping to enhance public safety and to maintain the City's infrastructure.

NOTES:

This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	20,000	0	20,000	0	20,000	60,000
Improvements	0	180,000	0	180,000	0	180,000	540,000
Totals	0	200,000	0	200,000	0	200,000	600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	200,000	0	0	0	0	200,000
Unidentified Funding	0	0	0	200,000	0	200,000	400,000
Totals	0	200,000	0	200,000	0	200,000	600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**New** **Street Resurfacing Project 2023-24**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

NOTES:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	0	100,000	100,000
Administration	0	0	0	0	0	50,000	50,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	4,400,000	4,400,000
Totals	0	0	0	0	0	4,600,000	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	0	0	0	0	2,720,000	2,720,000
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
Measure B	0	0	0	0	0	1,380,000	1,380,000
Totals	0	0	0	0	0	4,600,000	4,600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**New**	**TASP On-Street Parking Program**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DIAGRAM

DESCRIPTION

This project provides for a Transit Area Specific Plan (TASP) area on-street parking program including installation of time limited parking signage within 0.5 mile of Milpitas BART station. The goal of the project is to encourage on-street parking supply turnover around Milpitas BART station so that nearby residents and the public have parking opportunities to access nearby parks and retail destinations, and discourage BART commuters from occupying on-street parking for prolong periods of the day.

NOTES:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	30,000	0	0	0	0	30,000
Administration	0	20,000	0	0	0	0	20,000
Inspection	0	30,000	0	0	0	0	30,000
Improvements	0	250,000	0	0	0	0	250,000
Totals	0	330,000	0	0	0	0	330,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	330,000	0	0	0	0	330,000
Totals	0	330,000	0	0	0	0	330,000

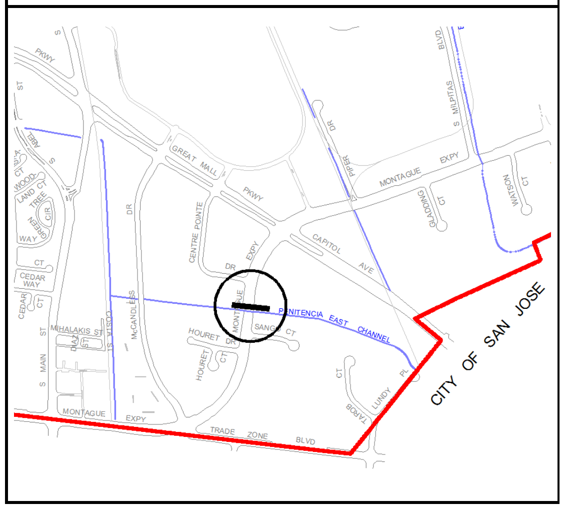
FINANCE NOTES

Category	Project	Estimate Level
Street Improvement	**Plan** **Montague Ped. Overcrossing at Penitencia Crk.**	1

CONTACT: WooJae Kim [3355] / Steve Chan [3324]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project provides for 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 Transit Area Specific Plan (TASP) circulation infrastructure improvement to provide safe and convenient pedestrian circulation between TASP residential developments, schools, and park sites.

NOTES:

TASP developer (Lennar) to provide 100% design documents for POC as part of a reimbursement agreement. City to administer construction of POC once TASP Impact Fees funding is available. TASP ID: DB#7.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	1,000,000	0	0	0	500,000	1,500,000
Administration	0	10,000	0	0	0	75,000	85,000
Inspection	0	0	0	0	0	75,000	75,000
Improvements	0	0	0	0	0	13,340,000	13,340,000
Totals	0	1,010,000	0	0	0	13,990,000	15,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	1,010,000	0	0	0	13,990,000	15,000,000
Totals	0	1,010,000	0	0	0	13,990,000	15,000,000

FINANCE NOTES

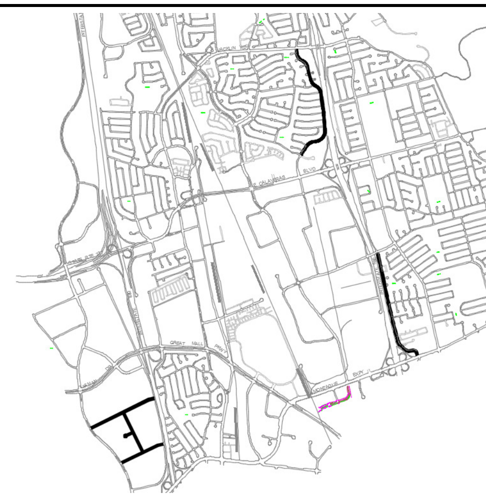
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Street Resurfacing Project 2019-20**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

NOTES:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	100,000	0	0	0	0	100,000
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	50,000	0	0	0	0	50,000
Improvements	0	4,400,000	0	0	0	0	4,400,000
Totals	0	4,600,000	0	0	0	0	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	2,720,000	0	0	0	0	2,720,000
Vehicle Registration Fee	0	500,000	0	0	0	0	500,000
Measure B	0	1,380,000	0	0	0	0	1,380,000
Totals	0	4,600,000	0	0	0	0	4,600,000

FINANCE NOTES

SB-1 Funding: Estimated $450,000 will be provided for this project. City Council to adopted a Resolution to designating SB-1 funding for 201 Street Resurfacing Project. Once funding is received, Council action will be requested to appropriate the funds for the project.

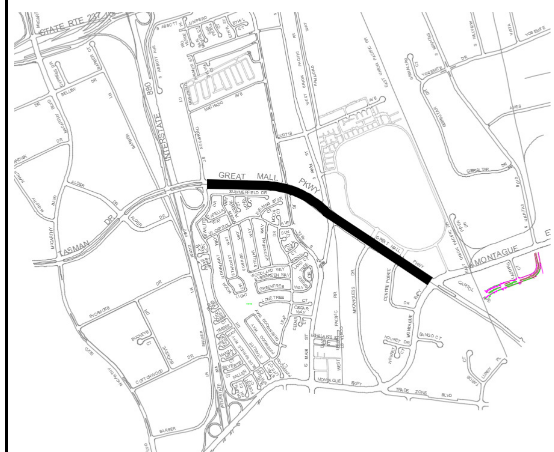
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Street Resurfacing Project 2020-21**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

NOTES:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	100,000	0	0	0	100,000
Administration	0	0	50,000	0	0	0	50,000
Inspection	0	0	50,000	0	0	0	50,000
Improvements	0	0	4,400,000	0	0	0	4,400,000
Totals	0	0	4,600,000	0	0	0	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Measure B	0	0	1,380,000	0	0	0	1,380,000
Gas Tax Fund	0	0	2,720,000	0	0	0	2,720,000
Vehicle Registration Fee	0	0	500,000	0	0	0	500,000
Totals	0	0	4,600,000	0	0	0	4,600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**Plan** **Street Resurfacing Project 2021-22**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

NOTES:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	100,000	0	0	100,000
Administration	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	50,000	0	0	50,000
Improvements	0	0	0	4,400,000	0	0	4,400,000
Totals	0	0	0	4,600,000	0	0	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	0	0	2,720,000	0	0	2,720,000
Measure B	0	0	0	1,380,000	0	0	1,380,000
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
Totals	0	0	0	4,600,000	0	0	4,600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Street Resurfacing Project 2022-23**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

NOTES:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	50,000	0	50,000
Inspection	0	0	0	0	50,000	0	50,000
Improvements	0	0	0	0	4,400,000	0	4,400,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Measure B	0	0	0	0	1,380,000	0	1,380,000
Gas Tax Fund	0	0	0	0	2,720,000	0	2,720,000
Vehicle Registration Fee	0	0	0	0	500,000	0	500,000
Totals	0	0	0	0	4,600,000	0	4,600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**Plan** **Traffic Management Enhancements 2021**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for the upgrade and deployment of traffic management equipment and software used to monitor and control the City's roadway network. Typical improvements include the deployment of traffic signal control equipment and upgrades to the traffic operations center's video monitoring equipment.

NOTES:

Project to add enhancements to remote monitoring of traffic signal operation and collection of traffic data.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	25,000	0	0	0	25,000
Administration	0	0	25,000	0	0	0	25,000
Improvements	0	0	150,000	0	0	0	150,000
Totals	0	0	200,000	0	0	0	200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	0	200,000	0	0	0	200,000
Totals	0	0	200,000	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**Plan**	**Traffic Signal Installation**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for the design and construction of a traffic signal system. The following three intersections are being monitored for traffic signal warrants: Milpitas Blvd & Tramway Dr., and S. Park Victoria Dr. & Mt. Shasta Ave.

NOTES:

State traffic signal warrant criteria is used to justify the need for signalizing an intersection.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	75,000	0	0	0	75,000
Administration	0	0	25,000	0	0	0	25,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	40,000	0	0	0	40,000
Improvements	0	0	200,000	0	0	0	200,000
Totals	0	0	350,000	0	0	0	350,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	0	350,000	0	0	0	350,000
Totals	0	0	350,000	0	0	0	350,000

FINANCE NOTES

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

WATER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2019-20	2020-21	2021-22	2022-23	2023-24
115	2002	2nd SCVWD Water Reservoir & Pump Sta.	23,500,000	200,000	0	0	0	0	23,300,000
116	2009	SCVWD Second Water Supply Turnout	3,100,000	100,000	0	0	0	0	3,000,000
117	7076	Well Upgrade Project	19,875,000	8,975,000	2,300,000	2,200,000	1,900,000	4,400,000	100,000
118	7100	Aging Water System/Seismic Improvements	9,887,951	4,887,951	5,000,000	0	0	0	0
119	7110	Hydrant Replacement Program	702,510	312,100	74,260	76,500	78,800	80,850	80,000
120	7112	Reservoir Cleaning	450,000	300,000	0	0	0	0	150,000
121	7117	Abel Street Pipeline Extension	710,000	440,000	270,000	0	0	0	0
122	7118	Dempsey Road Water Line Replacement	6,607,772	4,607,772	2,000,000	0	0	0	0
123	7121	Automated Meter Replacement Program	11,211,700	2,771,700	0	2,350,000	2,030,000	2,030,000	2,030,000
124	7127	Water Supervisory Control and Data Acquisiti	6,000,000	50,000	500,000	5,450,000	0	0	0
125	7129	Recycled Water Pipeline Segment 1	6,200,000	3,750,000	0	0	2,450,000	0	0
126	7133	Minor Water Projects	700,000	200,000	100,000	100,000	100,000	100,000	100,000
127	7134	Water O&M Database Management	200,000	150,000	0	0	0	0	50,000
128	7135	Water Leak Detection and Condition Assessm	850,000	150,000	150,000	150,000	150,000	150,000	100,000
129	7136	Water Master Plan 2019	600,000	400,000	200,000	0	0	0	0
130	***New***	***(Rmb) TASP Recycled Water Distribution S***	***1,900,000***	***0***	***800,000***	***500,000***	***300,000***	***300,000***	***0***
131	Plan	Los Coches Backbone	4,000,000	0	0	0	0	900,000	3,100,000
132	Plan	Lower Berryessa Creek Water Line	1,025,000	0	0	0	0	1,025,000	0
133	Plan	Recycled Water Pipeline Segment 2	4,755,000	0	0	0	0	4,755,000	0
134	Plan	Recycled Water Pipeline Segment 3	11,957,000	0	0	0	3,507,000	8,450,000	0
135	Plan	Recycled Water Pipeline Segment 4	19,578,193	0	0	6,178,193	13,400,000	0	0
136	Plan	Recycled Water Pipeline Segment 5	3,305,000	0	0	0	3,305,000	0	0
137	Plan	SCVWD Zone 1 Pressure Red. Valve	530,000	0	100,000	0	430,000	0	0
		Defunding Subtotal							
		Funding Subtotal							
		TOTAL COST	**$137,645,126**	**$27,294,523**	**$11,494,260**	**$17,004,693**	**$27,650,800**	**$22,190,850**	**$32,010,000**

SUMMARY OF AVAILABLE FINANCING

	2019-20	2020-21	2021-22	2022-23	2023-24
Water Fund	0	0	0	0	0
Water Line Extension Fund	270,000	0	0	0	1,040,000
Water Bonds	10,000,000	10,000,000	0	0	0
Water Capital Surcharge	424,260	326,500	4,688,800	8,685,850	4,670,000
Other	800,000	6,678,193	22,962,000	13,505,000	26,300,000
TOTAL AVAILABLE	**$11,494,260**	**$17,004,693**	**$27,650,800**	**$22,190,850**	**$32,010,000**

NOTES

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG		PROJECT	2019-20 Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
115	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
116	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
117	7076	Well Upgrade Project	0	0	2,300,000	0	0
118	7100	Aging Water System/Seismic Improvements	0	0	5,000,000	0	0
119	7110	Hydrant Replacement Program	0	0	0	74,260	0
120	7112	Reservoir Cleaning	0	0	0	0	0
121	7117	Abel Street Pipeline Extension	0	70,000	200,000	0	0
122	7118	Dempsey Road Water Line Replacement	0	0	2,000,000	0	0
123	7121	Automated Meter Replacement Program	0	0	0	0	0
124	7127	Water Supervisory Control and Data Acquisition	0	0	500,000	0	0
125	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	100,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection and Condition Assessment Progra	0	0	0	150,000	0
129	7136	Water Master Plan 2019	0	200,000	0	0	0
130	***New***	***(Rmb) TASP Recycled Water Distribution System***	***0***	***0***	***0***	***0***	800,000
131	Plan	Los Coches Backbone	0	0	0	0	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
133	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
134	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	0
135	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	0
136	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
137	Plan	SCVWD Zone 1 Pressure Red. Valve	0	0	0	100,000	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**270,000**	**10,000,000**	**424,260**	**800,000**
		Subtotal by Funding Source	**0**	**270,000**	**10,000,000**	**424,260**	**800,000**
		Subtotal by Year			**11,494,260**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2020-21 Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
115	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
116	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
117	7076	Well Upgrade Project	0	0	2,200,000	0	0
118	7100	Aging Water System/Seismic Improvements	0	0	0	0	0
119	7110	Hydrant Replacement Program	0	0	0	76,500	0
120	7112	Reservoir Cleaning	0	0	0	0	0
121	7117	Abel Street Pipeline Extension	0	0	0	0	0
122	7118	Dempsey Road Water Line Replacement	0	0	0	0	0
123	7121	Automated Meter Replacement Program	0	0	2,350,000	0	0
124	7127	Water Supervisory Control and Data Acquisition	0	0	5,450,000	0	0
125	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	100,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection and Condition Assessment Progra	0	0	0	150,000	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	***New***	***(Rmb) TASP Recycled Water Distribution System***	***0***	***0***	***0***	***0***	***500,000***
131	Plan	Los Coches Backbone	0	0	0	0	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
133	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
134	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	0
135	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	6,178,193
136	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
137	Plan	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**0**	**10,000,000**	**326,500**	**0**
		Subtotal by Funding Source	**0**	**0**	**10,000,000**	**326,500**	**6,678,193**
		Subtotal by Year			**17,004,693**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2021-22 Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
115	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
116	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
117	7076	Well Upgrade Project	0	0	0	1,900,000	0
118	7100	Aging Water System/Seismic Improvements	0	0	0	0	0
119	7110	Hydrant Replacement Program	0	0	0	78,800	0
120	7112	Reservoir Cleaning	0	0	0	0	0
121	7117	Abel Street Pipeline Extension	0	0	0	0	0
122	7118	Dempsey Road Water Line Replacement	0	0	0	0	0
123	7121	Automated Meter Replacement Program	0	0	0	2,030,000	0
124	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	0
125	7129	Recycled Water Pipeline Segment 1	0	0	0	0	2,450,000
126	7133	Minor Water Projects	0	0	0	100,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection and Condition Assessment Progra	0	0	0	150,000	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	***New***	***(Rmb) TASP Recycled Water Distribution System***	***0***	***0***	***0***	***0***	300,000
131	Plan	Los Coches Backbone	0	0	0	0	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
133	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
134	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	3,507,000
135	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	13,400,000
136	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	3,305,000
137	Plan	SCVWD Zone 1 Pressure Red. Valve	0	0	0	430,000	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**0**	**0**	**4,688,800**	**0**
		Subtotal by Funding Source	**0**	**0**	**0**	**4,688,800**	**22,962,000**
		Subtotal by Year			**27,650,800**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG	PROJECT		2022-23 Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
115	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
116	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
117	7076	Well Upgrade Project	0	0	0	4,400,000	0
118	7100	Aging Water System/Seismic Improvements	0	0	0	0	0
119	7110	Hydrant Replacement Program	0	0	0	80,850	0
120	7112	Reservoir Cleaning	0	0	0	0	0
121	7117	Abel Street Pipeline Extension	0	0	0	0	0
122	7118	Dempsey Road Water Line Replacement	0	0	0	0	0
123	7121	Automated Meter Replacement Program	0	0	0	2,030,000	0
124	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	0
125	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	100,000	0
127	7134	Water O&M Database Management	0	0	0	0	0
128	7135	Water Leak Detection and Condition Assessment Progra	0	0	0	150,000	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	***New***	***(Rmb) TASP Recycled Water Distribution System***	***0***	***0***	***0***	***0***	300,000
131	Plan	Los Coches Backbone	0	0	0	900,000	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	1,025,000	0
133	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	4,755,000
134	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	8,450,000
135	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	0
136	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
137	Plan	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**0**	**0**	**8,685,850**	**0**
		Subtotal by Funding Source	**0**	**0**	**0**	**8,685,850**	**13,505,000**
		Subtotal by Year			**22,190,850**		

NOTES

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(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Water Improvement

PG		PROJECT	2023-24 Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
115	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	23,300,000
116	2009	SCVWD Second Water Supply Turnout	0	0	0	0	3,000,000
117	7076	Well Upgrade Project	0	0	0	100,000	0
118	7100	Aging Water System/Seismic Improvements	0	0	0	0	0
119	7110	Hydrant Replacement Program	0	0	0	80,000	0
120	7112	Reservoir Cleaning	0	0	0	150,000	0
121	7117	Abel Street Pipeline Extension	0	0	0	0	0
122	7118	Dempsey Road Water Line Replacement	0	0	0	0	0
123	7121	Automated Meter Replacement Program	0	1,015,000	0	1,015,000	0
124	7127	Water Supervisory Control and Data Acquisition	0	0	0	0	0
125	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
126	7133	Minor Water Projects	0	0	0	100,000	0
127	7134	Water O&M Database Management	0	25,000	0	25,000	0
128	7135	Water Leak Detection and Condition Assessment Progra	0	0	0	100,000	0
129	7136	Water Master Plan 2019	0	0	0	0	0
130	***New***	***(Rmb) TASP Recycled Water Distribution System***	***0***	***0***	***0***	***0***	0
131	Plan	Los Coches Backbone	0	0	0	3,100,000	0
132	Plan	Lower Berryessa Creek Water Line	0	0	0	0	0
133	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	0
134	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	0
135	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	0
136	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
137	Plan	SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**1,040,000**	**0**	**4,670,000**	**0**
		Subtotal by Funding Source	**0**	**1,040,000**	**0**	**4,670,000**	**26,300,000**
		Subtotal by Year	**32,010,000**				

NOTES

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(3) "(Rmb)" - Reimbursements to developers for Transit Area Specific Plan (TASP) public infrastructure improvements.

(4) "Other" are identified on detailed project sheets.

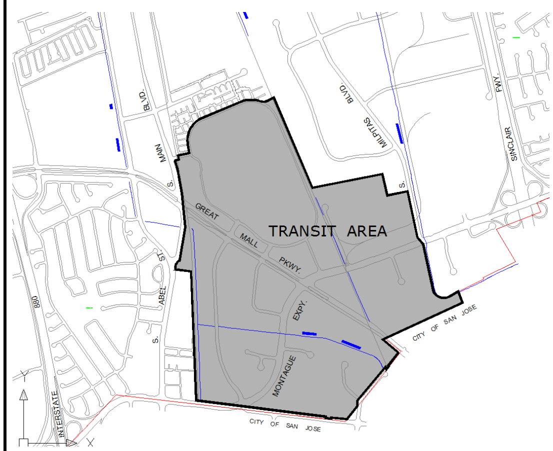
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**2002**	**2nd SCVWD Water Reservoir & Pump Sta.**	1

CONTACT: Tony Ndah [2602] / Harris Siddiqui [3358]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project will provide a potable water reservoir (6.6 million gallons) and a pump station to serve the SCVWD water service area, as recommended in the Milpitas 2009 Water Master Plan Update. This facility is necessary to serve future developments at Midtown and Transit Area Specific Plan (TASP) area. The scope includes design and construction of a reservoir, pump station, and related improvements. The new facility will require approximately 3 acres of land within the Transit Area.

NOTES:

Project is identified in the Water Supply Augmentation Study. Public Works will start a feasibility study in 2019 to determine a location for the reservoir and pump station. A potential site for the reservoir and pump station is the Trade Zone/Montague Park - Central between Sango Court and Tarob Court. Design and Construction will be programmed for FY2023-24 at a cost of $23.3 Million. TASP ID: DB#19/20.

Uncommitted Balance as of 1/31/2019: $199,175

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	150,000	0	0	0	0	2,000,000	2,150,000
Administration	50,000	0	0	0	0	200,000	250,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	0	0	0	0	0	21,000,000	21,000,000
Totals	200,000	0	0	0	0	23,300,000	23,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	200,000	0	0	0	0	23,300,000	23,500,000
Totals	200,000	0	0	0	0	23,300,000	23,500,000

FINANCE NOTES

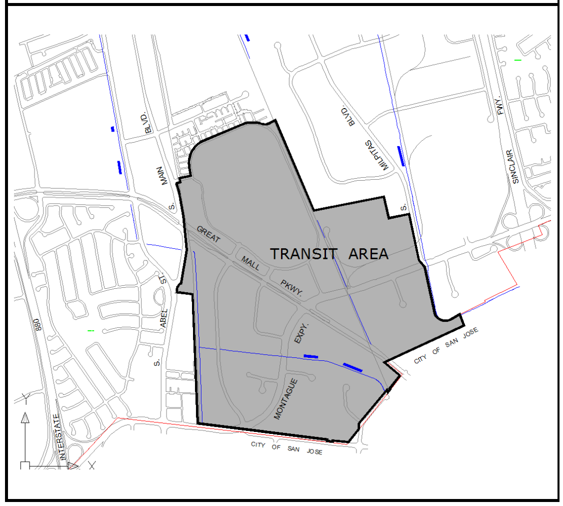
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**2009**	**SCVWD Second Water Supply Turnout**	1

CONTACT: Tony Ndah [2602] / Harris Siddiqui [3358]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This is a joint project with SCVWD to install a second water supply turnout to Milpitas as described in the Milpitas 2009 Water Master Plan.

NOTES:

SCVWD to administer the project. A second turnout is required to meet increasing flow requirements in the City's south-central and western areas. Public Works will start a feasibility study in 2019 to determine a location for the required water supply turnout, which needs to be near the Transit Area Specific Plan (TASP) Water Reservoir and Pump Station. A potential site for the reservoir and pump station is the Trade Zone/Montague Park - Central between Sango Court and Tarob Court. TASP ID: DB#18.

Uncommitted Balance as of 1/31/2019: $99,357

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	100,000	0	0	0	0	3,000,000	3,100,000
Totals	100,000	0	0	0	0	3,000,000	3,100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	100,000	0	0	0	0	3,000,000	3,100,000
Totals	100,000	0	0	0	0	3,000,000	3,100,000

FINANCE NOTES

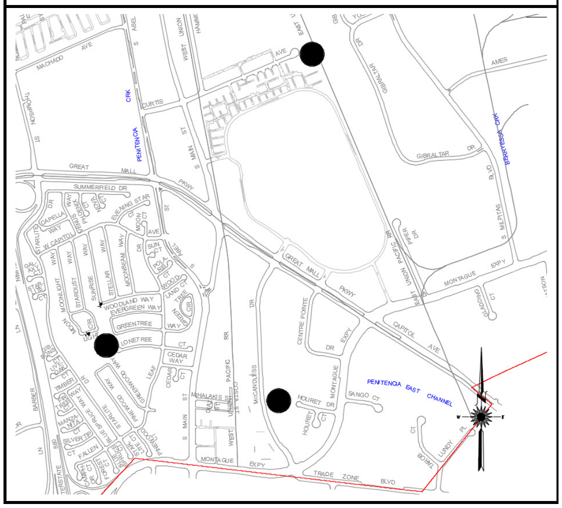
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7076**	**Well Upgrade Project**	1

CONTACT: WooJae Kim [3355] / Maren Schram [3315]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for well upgrades including recommendations from the Water Supply Augmentation Study. Project includes the installation of a new well and pump station at the City's McCandless Park site to serve the Midtown and Transit Area Specific Plan (TASP) area. Future project phases will complete well buildings, pumps, control equipment, water quality treatment, piping, and back-up power for Pinewood and Curtis Wells.

NOTES:

This project allows groundwater from both Pinewood and Curtis Wells, and future McCandless wells to be pumped into the City's distribution system. Construction for McCandless Well is anticipated to start in 2020. Needs assessment and design for improvements to Pinewood and Curtis Wells to start in FY2020-21. Curtis Well to require a full rehabilitation including new water treatment equipment.

Uncommitted Balance as of 1/31/2019: $4,532,164

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	1,058,200	0	2,000,000	0	0	0	3,058,200
Administration	172,800	200,000	200,000	200,000	200,000	50,000	1,022,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	285,800	100,000	0	200,000	200,000	50,000	835,800
Improvements	7,455,200	2,000,000	0	1,500,000	4,000,000	0	14,955,200
Totals	8,975,000	2,300,000	2,200,000	1,900,000	4,400,000	100,000	19,875,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	140,000	0	0	0	0	0	140,000
Water Capital Surcharge	0	0	0	1,900,000	4,400,000	100,000	6,400,000
Water Fund	935,000	0	0	0	0	0	935,000
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	0	2,300,000	2,200,000	0	0	0	4,500,000
Water Line Extension Fund	2,395,000	0	0	0	0	0	2,395,000
Totals	8,975,000	2,300,000	2,200,000	1,900,000	4,400,000	100,000	19,875,000

FINANCE NOTES

Reimbursement to VTA: $140,000 for requested modifications due to BART Transit Station.
City anticipates issuing $25.54 million in water bonds.
Reallocated Water Fund monies of $2M to be funded by Water Bonds FY16-17.
Defund $3M in Water Bonds from FY2016-17 due to bonds not being available.
Defund $3.3M in Water Bonds from prior year due to bonds not being available. Reallocate to FY2019-21.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7100**	**Aging Water System/Seismic Improvements**	1

CONTACT: WooJae Kim [3355] / Julie Waldron [3314]

PRIORITY: Public Safety

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:

Estimated costs for this project have been updated to include additional 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 1/31/2019: $3,934,169

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	5,000,000	0	0	0	0	8,187,951
Totals	4,887,951	5,000,000	0	0	0	0	9,887,951

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Fund	1,587,951	0	0	0	0	0	1,587,951
Water Capital Surcharge	1,100,000	0	0	0	0	0	1,100,000
Water Line Extension Fund	2,200,000	0	0	0	0	0	2,200,000
Water Bonds	0	5,000,000	0	0	0	0	5,000,000
Totals	4,887,951	5,000,000	0	0	0	0	9,887,951

FINANCE NOTES

Defund $5.4M in Water Bonds from FY16-17 due to bonds not being available.
Defund $5.4M in Water Bonds from FY17-18 due to bonds not being available.
Defund $4.7M in Water Bonds from FY18-19 due to bonds not being available. Reallocate funds to FY2019-20.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7110**	**Hydrant Replacement Program**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project involves replacement of hydrants in the Manor, Sunnyhills, and Milford neighborhoods. Other locations may include Calaveras Blvd, Park Victoria and Jacklin Road. Additional work may include replacement of the water valve for the hydrant.

NOTES:

Project is identified in the Water Supply Augmentation Study. The City maintains approximately 2,200 fire hydrants and they have a 30-year service life. Program to replace at minimum 25 hydrants each year.

Uncommitted Balance as of 1/31/2019: $144,613

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	287,100	74,260	76,500	78,800	80,850	80,000	677,510
Totals	312,100	74,260	76,500	78,800	80,850	80,000	702,510

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	312,100	0	0	0	0	0	312,100
Water Capital Surcharge	0	74,260	76,500	78,800	80,850	80,000	390,410
Totals	312,100	74,260	76,500	78,800	80,850	80,000	702,510

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7112**	**Reservoir Cleaning**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the periodic interior cleaning of City's potable water reservoirs.

NOTES:

Hillside Reservoirs were last cleaned in 2002 and Valley Floor Reservoirs were cleaned in 2004-05. Reservoirs should be cleaned every five to eight years. Cleaning and inspections to start in 2019.

Uncommitted Balance as of 1/31/2019: $237,592

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	300,000	0	0	0	0	150,000	450,000
Totals	300,000	0	0	0	0	150,000	450,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	150,000	0	0	0	0	150,000	300,000
Water Fund	150,000	0	0	0	0	0	150,000
Totals	300,000	0	0	0	0	150,000	450,000

FINANCE NOTES

City of Milpitas

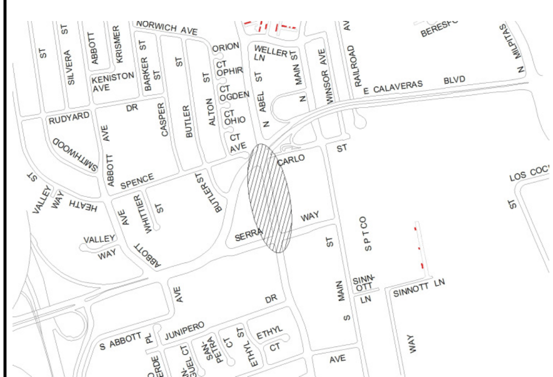
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7117**	**Abel Street Pipeline Extension**	1

CONTACT: WooJae Kim [3355] / Michael Silveira [3303]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project installs 300 linear feet of 12-inch pipe to connect three "dead-end" pipes, one on Abel Street and two on Carlo Street. This improvement will improve water pressure and water quality through improved system circulation.

NOTES:

This is identified in Section 6.3.4.4 of the 2009 Water Master Plan Update. Construction for the project is anticipated to start in FY2019-20.

Uncommitted Balance as of 1/31/2019: $383,965

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	40,000	0	0	0	0	90,000
Administration	20,000	20,000	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	290,000	210,000	0	0	0	0	500,000
Totals	440,000	270,000	0	0	0	0	710,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	440,000	70,000	0	0	0	0	510,000
Water Bonds	0	200,000	0	0	0	0	200,000
Totals	440,000	270,000	0	0	0	0	710,000

FINANCE NOTES

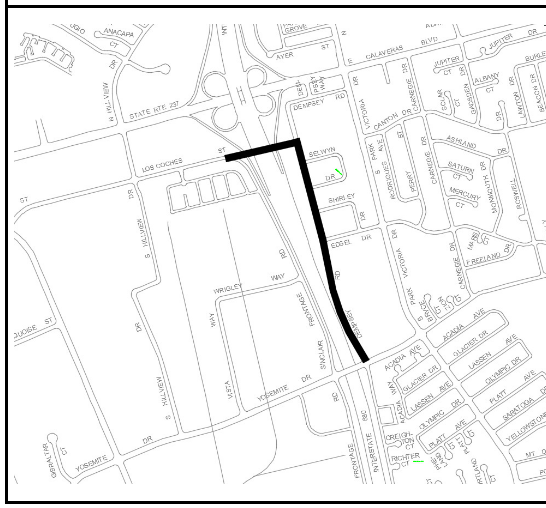
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7118**	**Dempsey Road Water Line Replacement**	1

CONTACT: WooJae Kim [3355] / Julie Waldron [3314]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project replaces approximately 1,000 linear feet of 12" diameter cast iron pipe along Dempsey Rd. between Los Coches Creek and Yosemite Dr. The pipe line was installed in the 1950's and has reached the end of its useful life.

NOTES:

The pipeline has experienced excessive corrosion which is causing line breaks. Replacement must occur to minimize impacts to water customers. This segment of water line is going to be constructed to the seismic back bone standard. Aging Water System/Seismic Improvement Project (#7100) will fund the seismic upgrade costs. ROW required and updated construction costs are added to FY2019-20 for improvements. Recycled Water Pipeline Segment 1 Project (#7129) will be combined with this project due to micro-tunneling needed under highway 680 for both projects.

Uncommitted Balance as of 1/31/2019: $2,805,794

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	0	500,000	0	0	0	0	500,000
Improvements	2,869,980	1,500,000	0	0	0	0	4,369,980
Totals	4,607,772	2,000,000	0	0	0	0	6,607,772

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Bonds	0	2,000,000	0	0	0	0	2,000,000
Water Fund	4,607,772	0	0	0	0	0	4,607,772
Totals	4,607,772	2,000,000	0	0	0	0	6,607,772

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.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7121**	**Automated Meter Replacement Program**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Fiscal Responsibility

DESCRIPTION

The project provides for replacement or retrofit of all City water meters with automated remote reading meters. The Citywide replacement program of existing water meters will be implemented in phases.

NOTES:

The new meters will provide electronic results for the 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. Data receivers for automated meters will be installed throughout the City in FY2018-19. Program to replace City meters will be developed in FY2019-20. Replacement program is anticipated to start in FY2020-21.

Uncommitted Balance as of 1/31/2019: $1,960,233

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	5,000	0	15,000	15,000	15,000	15,000	65,000
Inspection	0	0	15,000	15,000	15,000	15,000	60,000
Improvements	2,766,700	0	2,320,000	2,000,000	2,000,000	2,000,000	11,086,700
Totals	2,771,700	0	2,350,000	2,030,000	2,030,000	2,030,000	11,211,700

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	1,045,000	0	0	0	0	1,015,000	2,060,000
Water Capital Surcharge	1,726,700	0	0	2,030,000	2,030,000	1,015,000	6,801,700
Water Bonds	0	0	2,350,000	0	0	0	2,350,000
Totals	2,771,700	0	2,350,000	2,030,000	2,030,000	2,030,000	11,211,700

FINANCE NOTES

Staff plans to seek external financing sources to offset costs.
Reallocated Water Fund monies of $750K to be funded by Water Bonds FY16-17.
Defund $2,045,000 in Water Bonds from FY16-17 due to bonds not being available.

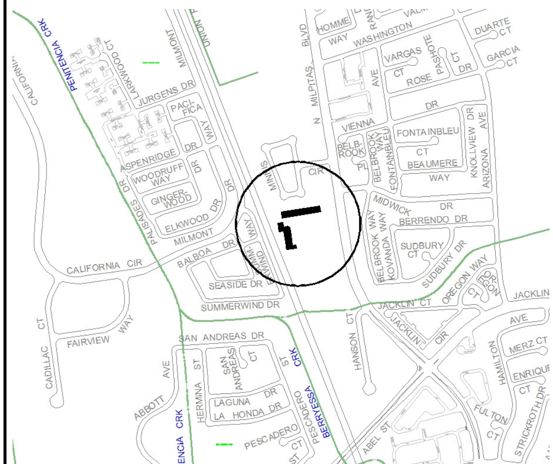
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7127**	**Water Supervisory Control and Data Acquisition**	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

A water system Supervisory Control and Data Acquisition System (SCADA) provides real-time data, such as water tank level, pump operational status, system pressure, and flow rates to water system operators. Operators can use this data to identify operational problems, such as high velocities and low pressures, pressure spikes, which are indicators of pipe breaks. SCADA also allows for remote monitoring and operation of pumps and valves to implement corrective actions and maintain water supply.

NOTES:

Currently, operators rely on unsophisticated alarms at limited locations and customer complaints to become aware of water system problems. Operators must drive to sites to evaluate the problem and implement corrective action, such as starting a back-up pump, when the main pumps fail. Design phase to start in FY2019-20.

Uncommitted Balance as of 1/31/2019: $50,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	200,000	0	0	0	0	200,000
Administration	0	50,000	75,000	0	0	0	125,000
Improvements	50,000	250,000	5,375,000	0	0	0	5,675,000
Totals	50,000	500,000	5,450,000	0	0	0	6,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Bonds	0	500,000	5,450,000	0	0	0	5,950,000
Water Fund	50,000	0	0	0	0	0	50,000
Totals	50,000	500,000	5,450,000	0	0	0	6,000,000

FINANCE NOTES

City Council 6/16/2015 - project created and budget appropriation of $50k from Water Fund.

City of Milpitas

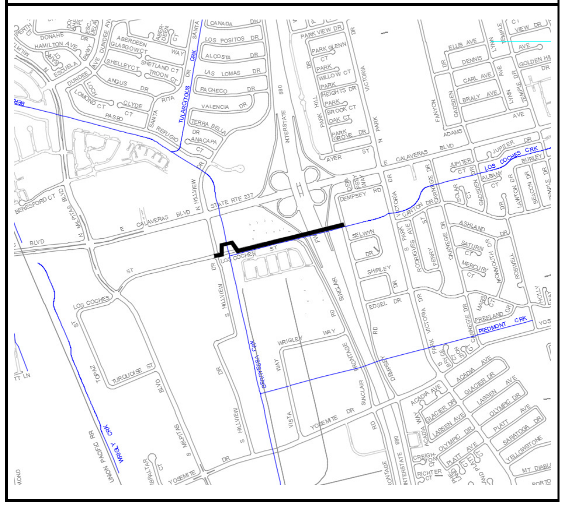
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7129**	**Recycled Water Pipeline Segment 1**	1

CONTACT: WooJae Kim [3355] / Julie Waldron [3314]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 1 provides for the extension of the pipeline in Los Coches Street under Berryessa Creek, and I-680 to Dempsey Road.

NOTES:

The design for the Segment 1 pipeline extension is included in the Dempsey Road Utility Improvement (Project #7118). Improvement costs are adjusted in FY2021-22. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $3,750,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	3,750,000	0	0	2,250,000	0	0	6,000,000
Totals	3,750,000	0	0	2,450,000	0	0	6,200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	3,750,000	0	0	0	0	0	3,750,000
Unidentified Funding	0	0	0	2,450,000	0	0	2,450,000
Totals	3,750,000	0	0	2,450,000	0	0	6,200,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	7133	**Minor Water Projects**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This on-going project involves the analysis and implementation of various water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system including enhancing security at various water facilities.

NOTES:

This project also installs sump pumps in water system vaults, such as pressure reducing valve vaults. Identified projects in the Water Supply Augmentation Study have priority. Improvements to Tularcitos and Country Club Pump Stations are to occur in 2019. Water quality monitoring is anticipated to start in 2020.

Uncommitted Balance as of 1/31/2019: $179,682

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	5,000	0	0	0	0	0	5,000
Administration	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Improvements	190,000	95,000	95,000	95,000	95,000	95,000	665,000
Totals	200,000	100,000	100,000	100,000	100,000	100,000	700,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	50,000	0	0	0	0	0	50,000
Water Capital Surcharge	150,000	100,000	100,000	100,000	100,000	100,000	650,000
Totals	200,000	100,000	100,000	100,000	100,000	100,000	700,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7134**	**Water O&M Database Management**	1

CONTACT: Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project would integrate and expand the CMMS (Computerized Maintenance Management System) GIS database(s) to include water system facility data, such as age of pipe, year of installation, type of pipe, age of valves, maintenance history, and frequency and type of breaks.

NOTES:

Some of the City's water system infrastructure is now 50 years old and reaching the end of its useful life. This database would enable staff to maintain repair records, identify and record the status of infrastructure, and provide timely recommendations for replacement.

Uncommitted Balance as of 1/31/2019: $50,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	130,000	0	0	0	0	40,000	170,000
Administration	20,000	0	0	0	0	10,000	30,000
Totals	150,000	0	0	0	0	50,000	200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	25,000	0	0	0	0	25,000	50,000
Water Line Extension Fund	125,000	0	0	0	0	25,000	150,000
Totals	150,000	0	0	0	0	50,000	200,000

FINANCE NOTES

Category	Project	Estimate Level
Water Improvement	**7135 Water Leak Detection and Condition Assessment Program**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Fiscal Responsibility

DESCRIPTION

A citywide leak detection program is required to identify where leaks are occurring in the system in order to reduce 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. This program will also fund the completion of pipeline condition assessments and field verification of critical segments of the water system to evaluate the remaining useful life of water pipelines.

NOTES:

Water audit completed in 2017.

Uncommitted Balance as of 1/31/2019: $150,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	150,000	150,000	150,000	150,000	150,000	100,000	850,000
Totals	150,000	150,000	150,000	150,000	150,000	100,000	850,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	150,000	150,000	150,000	150,000	150,000	100,000	850,000
Totals	150,000	150,000	150,000	150,000	150,000	100,000	850,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7136**	**Water Master Plan 2019**	1

CONTACT: Tony Ndah [2602] / Harris Siddiqui [3358]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the evaluation, study, and preparation of the City's Water Master Plan document. The water master plan is a comprehensive study that defines the City's strategy for providing a reliable and sustainable future water supplies. The document would guide the City's decisions on water infrastructure investments over the next 20 years. The document will incorporate miscellaneous general plan amendments and Transit Area Specific Plan (TASP) needs. The document also identifies deficiencies in the water system, recommends corrective actions, prioritizes improvements, and provides budgetary cost estimates.

NOTES:

Funding is added to FY2019-20 to include assessment of City's water main pipes as part of the master plan study. Recommended improvements will be added to future projects.

Uncommitted Balance as of 1/31/2019: $399,426

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	350,000	170,000	0	0	0	0	520,000
Administration	50,000	30,000	0	0	0	0	80,000
Totals	400,000	200,000	0	0	0	0	600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	0	200,000	0	0	0	0	200,000
Water Capital Surcharge	400,000	0	0	0	0	0	400,000
Totals	400,000	200,000	0	0	0	0	600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	**New** **(Rmb) TASP Recycled Water Distribution System**	1

CONTACT: Tony Ndah [2602] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

The project will provide reimbursement to developers for the construction of extensions of recycled water lines in the Transit Area Specific Plan (TASP) area as part of the City's efforts to diversify the water supply system and offset the use of potable water with recycled water mainly for irrigation purposes. New main recycled lines are to 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:

Need to reimburse developers for 1,480 LF of 8" recycled water line on Great Mall Parkway (FY2019-20); 1,000 LF on Montague Expressway between Houret Drive and McCandless Drive (FY2021-23); 700 LF at Sango Ct cul-de-sac to stub out at Montague (FY2020-21); and 700 LF at Tarob Court cul-de-sac (FY2020-21). TASP ID: DB#21.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	0	800,000	500,000	300,000	300,000	0	1,900,000
Totals	0	800,000	500,000	300,000	300,000	0	1,900,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	800,000	500,000	300,000	300,000	0	1,900,000
Totals	0	800,000	500,000	300,000	300,000	0	1,900,000

FINANCE NOTES

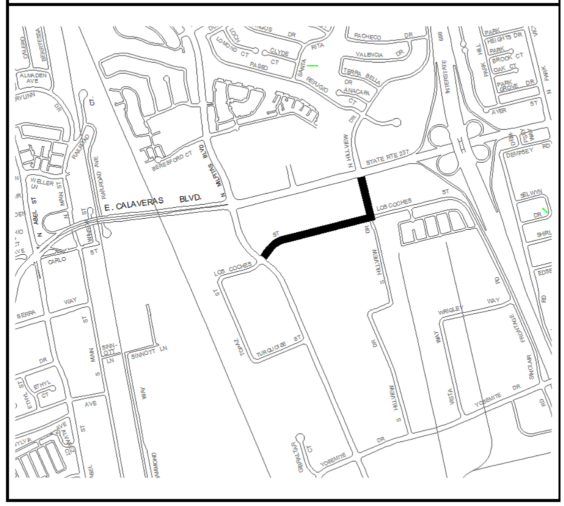
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Los Coches Backbone**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

The Los Coches Transmission Main will be constructed between S. Milpitas Boulevard, Los Coches, and Calaveras Blvd. The main will tie the existing dead end Zone 2 San Francisco PUC main pipeline at S. Milpitas and Los Coches. The project also involves the construction of a new water turnout on Los Coches Street adjacent to E. Calaveras Boulevard near Hillview Drive. The new turnout will improve the overall City water system reliability and convert a few parcels of Zone 2 Santa Clara Valley Water District service area to Zone 2 San Francisco PUC.

NOTES:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	450,000	0	450,000
Administration	0	0	0	0	100,000	200,000	300,000
Inspection	0	0	0	0	0	150,000	150,000
Improvements	0	0	0	0	350,000	2,750,000	3,100,000
Totals	0	0	0	0	900,000	3,100,000	4,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	0	0	0	0	900,000	3,100,000	4,000,000
Totals	0	0	0	0	900,000	3,100,000	4,000,000

FINANCE NOTES

City of Milpitas

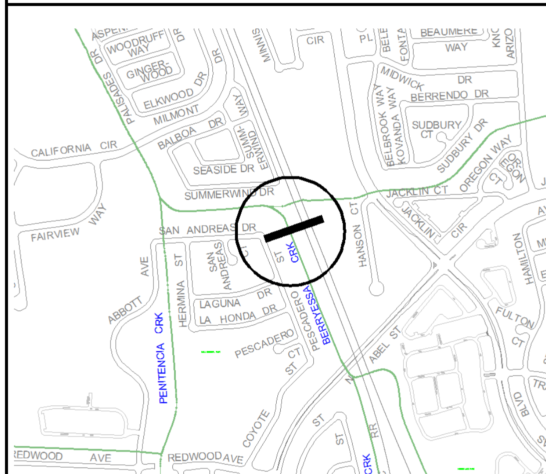
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Lower Berryessa Creek Water Line**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



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.

NOTES:

This pipeline was damaged and repaired by the Santa Clara Valley District during construction of the Berryessa Creek Levee Improvement work in 2015, and it should be replaced.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	150,000	0	150,000
Administration	0	0	0	0	75,000	0	75,000
Surveying	0	0	0	0	25,000	0	25,000
Improvements	0	0	0	0	775,000	0	775,000
Totals	0	0	0	0	1,025,000	0	1,025,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	0	0	0	0	1,025,000	0	1,025,000
Totals	0	0	0	0	1,025,000	0	1,025,000

FINANCE NOTES

City of Milpitas

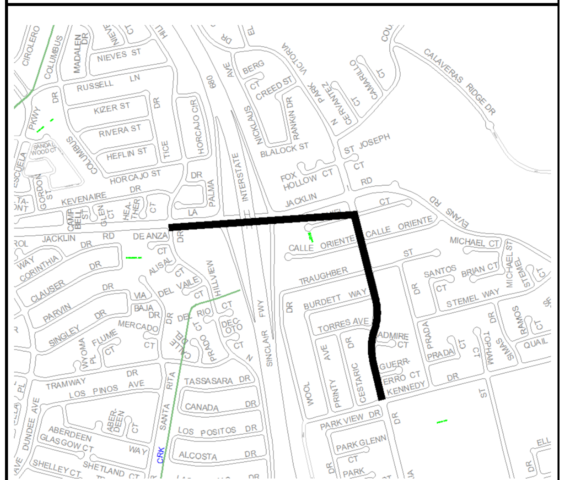
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Recycled Water Pipeline Segment 2**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 2 provides for the design and construction of a northern pipeline extension along North Park Victoria Drive across I-680 to loop with an existing recycled water system in Jacklin Road at North Hillview Drive. The total cost for Segment 2 is estimated at $4.75M.

NOTES:

Alignments shown are conceptual. Currently, the recycled water program does not have the capacity to supply recycled water to serve this project expansion. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	575,000	0	575,000
Administration	0	0	0	0	825,000	0	825,000
Surveying	0	0	0	0	25,000	0	25,000
Inspection	0	0	0	0	130,000	0	130,000
Improvements	0	0	0	0	3,200,000	0	3,200,000
Totals	0	0	0	0	4,755,000	0	4,755,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	4,755,000	0	4,755,000
Totals	0	0	0	0	4,755,000	0	4,755,000

FINANCE NOTES

Staff will pursue Proposition 1 grants and State Revolving Loan financing.

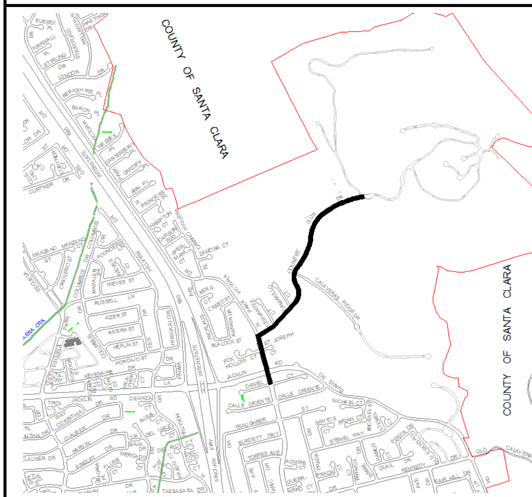
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Recycled Water Pipeline Segment 3**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 3 provides for the design and construction of pipeline extensions into the foothills to serve high-use irrigation customers including Summitpointe Golf Club, Spring Valley Golf Course, CalFire, and Ed Levin County Park. Segment 3 includes a booster pumping station. The total cost for Segment 3 is estimated at $12M.

NOTES:

Alignments shown are conceptual. Currently, the recycled water program does not have the capacity to supply recycled water to serve this project expansion. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	1,900,000	0	0	1,900,000
Administration	0	0	0	1,530,000	0	0	1,530,000
Surveying	0	0	0	77,000	0	0	77,000
Inspection	0	0	0	0	150,000	0	150,000
Improvements	0	0	0	0	8,300,000	0	8,300,000
Totals	0	0	0	3,507,000	8,450,000	0	11,957,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	3,507,000	8,450,000	0	11,957,000
Totals	0	0	0	3,507,000	8,450,000	0	11,957,000

FINANCE NOTES

Staff will pursue Proposition 1 grants, State Revolving Loan financing, and stakeholder cost-sharing.

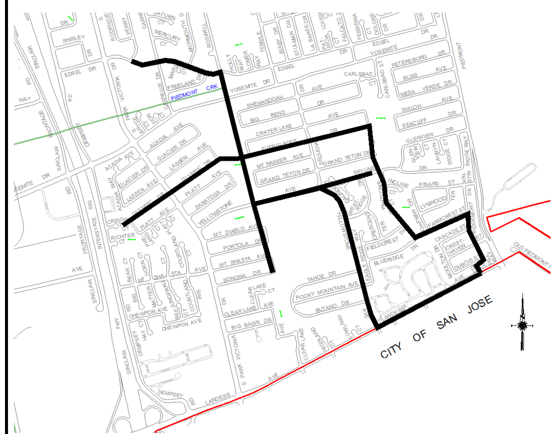
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Recycled Water Pipeline Segment 4**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 4 provides for the design and construction of an extension from Edsel Drive south to Landess Avenue near the City's boundary to serve schools and parks along the alignment. Segment 4 will include an in-line booster pump station. The total cost for Segment 4 is estimated at $19.6M.

NOTES:

Alignments shown are conceptual. Currently, the recycled water program does not have the capacity to supply recycled water to serve this project expansion. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	3,000,000	0	0	0	3,000,000
Administration	0	0	3,028,193	0	0	0	3,028,193
Surveying	0	0	150,000	0	0	0	150,000
Inspection	0	0	0	600,000	0	0	600,000
Improvements	0	0	0	12,800,000	0	0	12,800,000
Totals	0	0	6,178,193	13,400,000	0	0	19,578,193

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	6,178,193	13,400,000	0	0	19,578,193
Totals	0	0	6,178,193	13,400,000	0	0	19,578,193

FINANCE NOTES

Staff to pursue Proposition 1 grants.

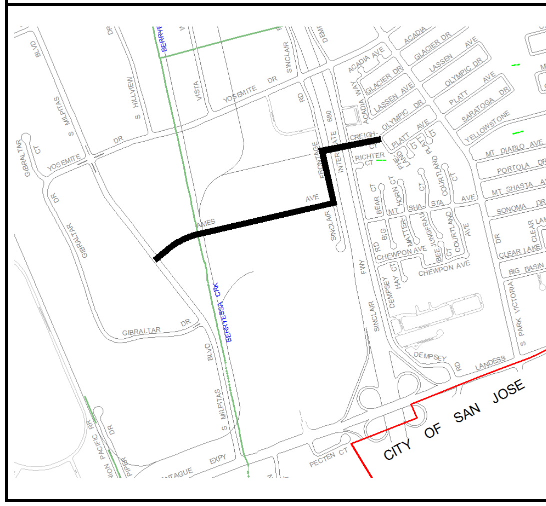
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**Recycled Water Pipeline Segment 5**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the extension of recycled water lines as part of the City's efforts to diversify the water supply system and respond to the ongoing drought emergency by offsetting the use of potable water. The project is divided into five segments. Segment 5 provides for the design and construction of an extension near the southern boundary of the City near Ames Avenue to loop with the existing recycled water system in South Milpitas Boulevard. Segment 5 work includes a crossing of I-680. The total cost for Segment 5 is estimated at $3.3M.

NOTES:

Alignments shown are conceptual. Currently, the recycled water program does not have the capacity to supply recycled water to serve this project expansion. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	555,000	0	0	555,000
Administration	0	0	0	350,000	0	0	350,000
Surveying	0	0	0	50,000	0	0	50,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	2,250,000	0	0	2,250,000
Totals	0	0	0	3,305,000	0	0	3,305,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	3,305,000	0	0	3,305,000
Totals	0	0	0	3,305,000	0	0	3,305,000

FINANCE NOTES

Staff will pursue Proposition 1 grants and State Revolving Loan financing for the balance of required funding.

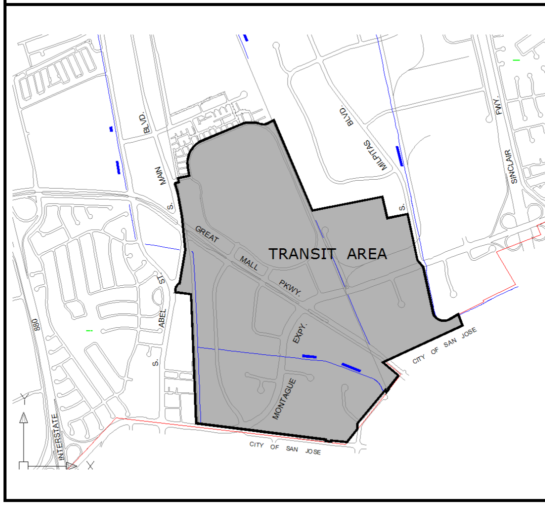
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**Plan**	**SCVWD Zone 1 Pressure Red. Valve**	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project will provide a Pressure Reducing Valve (PRV) within the TASP area to ensure water system operational redundancy. Two pressure reducing valves within the TASP area regulate water pressure from the SCVWD Zone 2 service area into the Zone 1 service area (Curtis PRV and Capitol PRV). The Capitol PRV reached the end of its useful life and was replaced by the BART project.

NOTES:

Public Works will start a feasibility study in FY2019-20 to determine a location for the additional SCVWD PRV in coordination with the TASP water reservoir, pump station, and water supply turnout.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	80,000	0	70,000	0	0	150,000
Administration	0	20,000	0	20,000	0	0	40,000
Inspection	0	0	0	20,000	0	0	20,000
Improvements	0	0	0	320,000	0	0	320,000
Totals	0	100,000	0	430,000	0	0	530,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	0	100,000	0	430,000	0	0	530,000
Totals	0	100,000	0	430,000	0	0	530,000

FINANCE NOTES

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

SEWER IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.		PROJECT	TOTAL COST	PRIOR YEARS	2019-20	2020-21	2021-22	2022-23	2023-24
147	6118	SJ/SC Regional Waste Water Facility	100,842,749	37,015,000	24,415,627	20,019,870	5,960,104	8,884,263	4,547,885
148	6119	Sanitary Sewer Condition Assessment Prgm	895,000	695,000	50,000	50,000	50,000	50,000	0
149	6123	Sanitary Sewer Overflow Improvements	505,745	205,745	0	0	225,000	75,000	0
150	6124	Sewer Pump Station Rehab. Program	700,000	300,000	100,000	100,000	100,000	100,000	0
151	6126	Minor Sewer Projects	300,000	100,000	50,000	50,000	50,000	50,000	0
152	6127	Sanitary Supervisory Control & Data Acquisiti	2,000,000	450,000	0	1,550,000	0	0	0
153	6130	Main Lift Station Odor Emissions Control	2,250,000	300,000	1,950,000	0	0	0	0
154	6131	Sanitary Sewer Cathodic Protection Imprv.	1,525,000	625,000	900,000	0	0	0	0
155	6132	Sewer Master Plan 2019	750,000	450,000	300,000	0	0	0	0
156	***New***	***Sewer Line Replacement at E. Curtis***	***1,200,000***	***0***	***0***	***0***	***0***	***0***	***1,200,000***
		Defunding Subtotal							
		Funding Subtotal							
		TOTAL COST	**$110,968,494**	**$40,140,745**	**$27,765,627**	**$21,769,870**	**$6,385,104**	**$9,159,263**	**$5,747,885**

SUMMARY OF AVAILABLE FINANCING

	2019-20	2020-21	2021-22	2022-23	2023-24
Sewer Fund	2,965,627	5,919,870	5,535,104	9,059,263	4,547,885
Sewer Treatment Fund	3,950,000	750,000	750,000	0	0
Sanitary Sewer Bonds	20,000,000	15,000,000	0	0	0
Sewer Infrastructure Fund	850,000	100,000	100,000	100,000	0
TOTAL AVAILABLE	**$27,765,627**	**$21,769,870**	**$6,385,104**	**$9,159,263**	**$4,547,885**

NOTES

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2019-20 Other	2019-20 Sewer Fund	2019-20 Sewer Treatment Fund	2019-20 Sanitary Sewer Bonds	2019-20 Sewer Infrastructure Fund
147	6118	SJ/SC Regional Waste Water Facility	0	1,665,627	2,750,000	20,000,000	0
148	6119	Sanitary Sewer Condition Assessment Prgm	0	50,000	0	0	0
149	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
150	6124	Sewer Pump Station Rehab. Program	0	0	0	0	100,000
151	6126	Minor Sewer Projects	0	50,000	0	0	0
152	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
153	6130	Main Lift Station Odor Emissions Control	0	0	1,200,000	0	750,000
154	6131	Sanitary Sewer Cathodic Protection Imprv.	0	900,000	0	0	0
155	6132	Sewer Master Plan 2019	0	300,000	0	0	0
156	***New***	***Sewer Line Replacement at E. Curtis***	***0***	***0***	***0***	***0***	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**2,965,627**	**3,950,000**	**20,000,000**	**850,000**
		Subtotal by Funding Source	**0**	**2,965,627**	**3,950,000**	**20,000,000**	**850,000**
		Subtotal by Year			**27,765,627**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2020-21 Other	2020-21 Sewer Fund	2020-21 Sewer Treatment Fund	2020-21 Sanitary Sewer Bonds	2020-21 Sewer Infrastructure Fund
147	6118	SJ/SC Regional Waste Water Facility	0	4,269,870	750,000	15,000,000	0
148	6119	Sanitary Sewer Condition Assessment Prgm	0	50,000	0	0	0
149	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
150	6124	Sewer Pump Station Rehab. Program	0	0	0	0	100,000
151	6126	Minor Sewer Projects	0	50,000	0	0	0
152	6127	Sanitary Supervisory Control & Data Acquisition	0	1,550,000	0	0	0
153	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
154	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
155	6132	Sewer Master Plan 2019	0	0	0	0	0
156	***New***	***Sewer Line Replacement at E. Curtis***	***0***	***0***	***0***	***0***	***0***
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**5,919,870**	**750,000**	**15,000,000**	**0**
		Subtotal by Funding Source	**0**	**5,919,870**	**750,000**	**15,000,000**	**100,000**
		Subtotal by Year			**21,769,870**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2021-22 Other	2021-22 Sewer Fund	2021-22 Sewer Treatment Fund	2021-22 Sanitary Sewer Bonds	2021-22 Sewer Infrastructure Fund
147	6118	SJ/SC Regional Waste Water Facility	0	5,210,104	750,000	0	0
148	6119	Sanitary Sewer Condition Assessment Prgm	0	50,000	0	0	0
149	6123	Sanitary Sewer Overflow Improvements	0	225,000	0	0	0
150	6124	Sewer Pump Station Rehab. Program	0	0	0	0	100,000
151	6126	Minor Sewer Projects	0	50,000	0	0	0
152	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
153	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
154	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
155	6132	Sewer Master Plan 2019	0	0	0	0	0
156	***New***	***Sewer Line Replacement at E. Curtis***	***0***	***0***	***0***	***0***	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**5,535,104**	**750,000**	**0**	**0**
		Subtotal by Funding Source	**0**	**5,535,104**	**750,000**	**0**	**100,000**
		Subtotal by Year			**6,385,104**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2022-23 Other	2022-23 Sewer Fund	2022-23 Sewer Treatment Fund	2022-23 Sanitary Sewer Bonds	2022-23 Sewer Infrastructure Fund
147	6118	SJ/SC Regional Waste Water Facility	0	8,884,263	0	0	0
148	6119	Sanitary Sewer Condition Assessment Prgm	0	50,000	0	0	0
149	6123	Sanitary Sewer Overflow Improvements	0	75,000	0	0	0
150	6124	Sewer Pump Station Rehab. Program	0	0	0	0	100,000
151	6126	Minor Sewer Projects	0	50,000	0	0	0
152	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
153	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
154	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
155	6132	Sewer Master Plan 2019	0	0	0	0	0
156	***New***	***Sewer Line Replacement at E. Curtis***	***0***	***0***	***0***	***0***	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**0**	**9,059,263**	**0**	**0**	**0**
		Subtotal by Funding Source	**0**	**9,059,263**	**0**	**0**	**100,000**
		Subtotal by Year			**9,159,263**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Sewer Improvement

PG	PROJECT		2023-24 Other	2023-24 Sewer Fund	2023-24 Sewer Treatment Fund	2023-24 Sanitary Sewer Bonds	2023-24 Sewer Infrastructure Fund
147	6118	SJ/SC Regional Waste Water Facility	0	4,547,885	0	0	0
148	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
149	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
150	6124	Sewer Pump Station Rehab. Program	0	0	0	0	0
151	6126	Minor Sewer Projects	0	0	0	0	0
152	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
153	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
154	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
155	6132	Sewer Master Plan 2019	0	0	0	0	0
156	***New***	***Sewer Line Replacement at E. Curtis***	***1,200,000***	***0***	***0***	***0***	0
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
		Total Funding by Funding Source	**1,200,000**	**4,547,885**	**0**	**0**	**0**
		Subtotal by Funding Source	**1,200,000**	**4,547,885**	**0**	**0**	**0**
		Subtotal by Year			**5,747,885**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

(3) "Other" are identified on detailed project sheets.

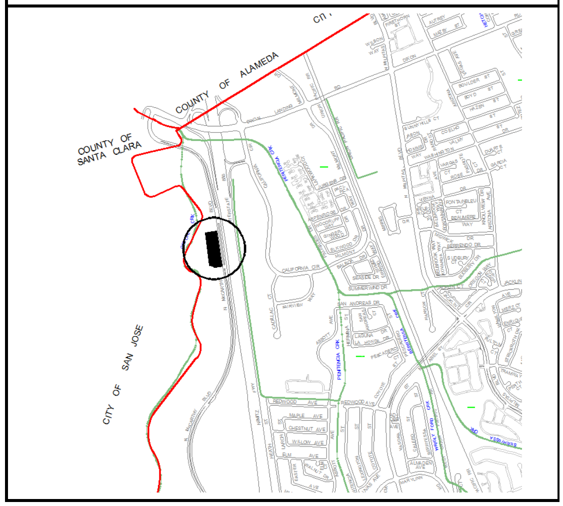
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6118**	**SJ/SC Regional Waste Water Facility**	1

CONTACT: Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

The City of Milpitas pumps our 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. This project will fund Milpitas's share of the facilities rehabilitation costs. The facility was originally constructed in 1956 and is reaching the end of its useful life and is in need of a complete overhaul. The City of San Jose which operates the facility is undergoing a large rehabilitation project to completely overhaul the facility over the next 30 years. The City of Milpitas uses approximately 7% of the facility and will be responsible for 7% of the estimated $2 billion or $140 million in improvements that will be made over the next 30 years.

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 1/31/2019: $35,476

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	37,015,000	24,415,627	20,019,870	5,960,104	8,884,263	4,547,885	100,842,749
Totals	37,015,000	24,415,627	20,019,870	5,960,104	8,884,263	4,547,885	100,842,749

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sanitary Sewer Bonds	0	20,000,000	15,000,000	0	0	0	35,000,000
Sewer Fund	21,765,000	1,665,627	4,269,870	5,210,104	8,884,263	4,547,885	46,342,749
Sewer Treatment Fund	12,750,000	2,750,000	750,000	750,000	0	0	17,000,000
Sewer Infrastructure Fund	2,500,000	0	0	0	0	0	2,500,000
Totals	37,015,000	24,415,627	20,019,870	5,960,104	8,884,263	4,547,885	100,842,749

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6119**	**Sanitary Sewer Condition Assessment Prgm**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

A citywide condition assessment program is needed to determine the condition of the City's sanitary sewer system.

NOTES:

A CCTV program is used to measure the structural integrity and flow conditions of the underground pipes. During the initial construction, the pipes are constructed to grade and are structurally sound. However over time, pipes may develop "sags" and cracks that may cause pipe failures. CCTV programs will identify conditions in the pipe before pipe failure and reduce the amount of pipe replacement that the City will need to perform. A later phase may include review of pipe materials. In FY2018-19, CCTV equipment was purchased and assessment program started.

Uncommitted Balance as of 1/31/2019: $335,449

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	15,000	0	0	0	0	0	15,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	650,000	50,000	50,000	50,000	50,000	0	850,000
Totals	695,000	50,000	50,000	50,000	50,000	0	895,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	695,000	50,000	50,000	50,000	50,000	0	895,000
Totals	695,000	50,000	50,000	50,000	50,000	0	895,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6123**	**Sanitary Sewer Overflow Improvements**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project includes multiple measures to reduce sewer system overflows. A program for "smart" manhole covers will be implemented to help prevent overflows. These manhole covers contain a sewer manhole flow level sensor that would transmit alarms prior to overflows. In addition, sewer backflow devices would be installed at selected sites and upgrades would be made to the emergency response sanitary sewer overflow trailer.

NOTES:

State regulations require sewer system agencies to reduce sewer system overflows. In FY2018-19, 30 smart manhole covers were purchased to be installed. They will be monitored for effectiveness and more are planned to be installed by FY2021-23.

Uncommitted Balance as of 1/31/2019: $6,106

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	10,000	0	0	0	0	0	10,000
Improvements	195,745	0	0	225,000	75,000	0	495,745
Totals	205,745	0	0	225,000	75,000	0	505,745

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	175,000	0	0	225,000	75,000	0	475,000
Grants/Reimb./Developer Fees	30,745	0	0	0	0	0	30,745
Totals	205,745	0	0	225,000	75,000	0	505,745

FINANCE NOTES

City Council 6/19/2018 - approved $30,745 SCVWD grant appropriation.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6124**	**Sewer Pump Station Rehab. Program**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

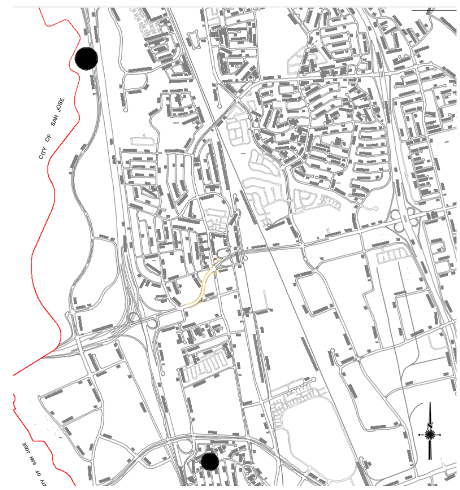
DESCRIPTION

This program shall provide safe discharge and flow of sewage through the City's two wastewater pump stations. This includes pump rehabilitation, major repair and/or purchase of new wastewater pumps at both Main Lift Station and Venus Lift Station. This program shall include rotational assessment of the City's six wastewater pumps, including peripheral equipment replacement such as electrical control, flow equipment (flow meters), variable frequency drives and grinders.

NOTES:

In FY2018-19 and FY2019-20, project will fund replacement of pumps at the Main Lift Station. Pump 3 is due for replacement. Pumps 4 & 5 will be assessed.

DIAGRAM



Uncommitted Balance as of 1/31/2019: $148,926

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	40,000	20,000	20,000	20,000	20,000	0	120,000
Improvements	160,000	80,000	80,000	80,000	80,000	0	480,000
Equipment	100,000	0	0	0	0	0	100,000
Totals	300,000	100,000	100,000	100,000	100,000	0	700,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Infrastructure Fund	300,000	100,000	100,000	100,000	100,000	0	700,000
Totals	300,000	100,000	100,000	100,000	100,000	0	700,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6126**	**Minor Sewer Projects**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

NOTES:

In FY208-19, replaced Pump 2 at Main Lift Station and one at Venus Station.

Uncommitted Balance as of 1/31/2019: $64,510

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	0	0	0	0	0	50,000
Improvements	50,000	50,000	50,000	50,000	50,000	0	250,000
Totals	100,000	50,000	50,000	50,000	50,000	0	300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	100,000	50,000	50,000	50,000	50,000	0	300,000
Totals	100,000	50,000	50,000	50,000	50,000	0	300,000

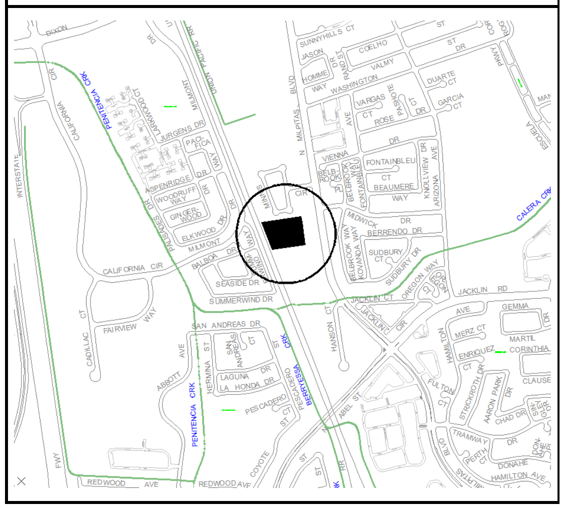
FINANCE NOTES

Category	Project		Estimate Level
Sewer Improvement	**6127**	**Sanitary Supervisory Control & Data Acquisition**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

A sanitary sewer system Supervisory Control and Data Acquisition (SCADA) system provides real-time data, such as wet well level, and pump operational status to sewer system operators. Operators can use this data to identify operational problems. SCADA allows for remote monitoring and operation of pumps to implement corrective actions and maintain wastewater discharge to the regional wastewater treatment plant.

NOTES:

Currently operators rely on unsophisticated alarms and must drive to sites to evaluate the problem and implement corrective action. Additional funding has been included for construction. Design efforts to start in FY2019-20.

Uncommitted Balance as of 1/31/2019: $450,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	375,000	0	0	0	0	0	375,000
Administration	75,000	0	0	0	0	0	75,000
Inspection	0	0	100,000	0	0	0	100,000
Improvements	0	0	1,450,000	0	0	0	1,450,000
Totals	450,000	0	1,550,000	0	0	0	2,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	450,000	0	1,550,000	0	0	0	2,000,000
Totals	450,000	0	1,550,000	0	0	0	2,000,000

FINANCE NOTES

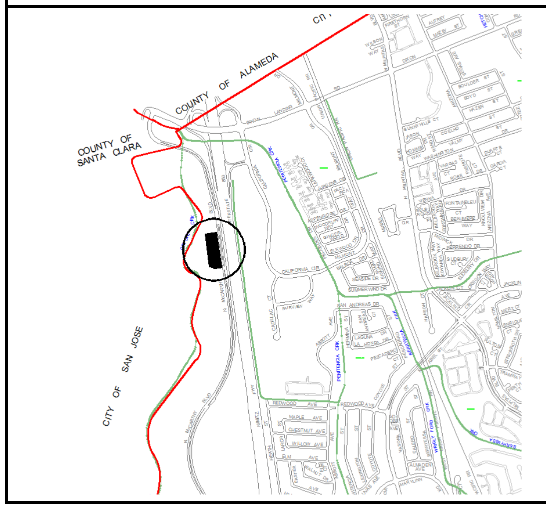
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6130**	**Main Lift Station Odor Emissions Control**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project will construct odor emission control 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 for spring 2020.

Uncommitted Balance as of 1/31/2019: $202,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	225,000	0	0	0	0	0	225,000
Administration	75,000	0	0	0	0	0	75,000
Improvements	0	1,950,000	0	0	0	0	1,950,000
Totals	300,000	1,950,000	0	0	0	0	2,250,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Infrastructure Fund	300,000	750,000	0	0	0	0	1,050,000
Sewer Treatment Fund	0	1,200,000	0	0	0	0	1,200,000
Totals	300,000	1,950,000	0	0	0	0	2,250,000

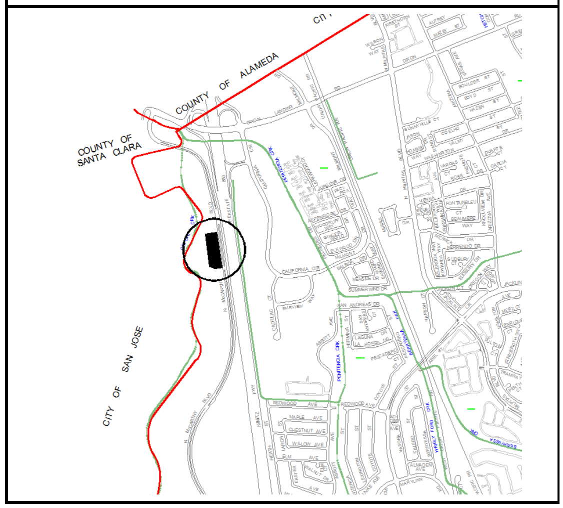
FINANCE NOTES

Category	Project		Estimate Level
Sewer Improvement	**6131**	**Sanitary Sewer Cathodic Protection Imprv.**	1

CONTACT: WooJae Kim [3355] / Lyhak Eam [3349]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the evaluation, study, and installation of corrosion monitoring stations and equipment to protect buried City metallic pipelines, and to provide recommendations for retrofit or anode replacement. The project will provide for upgrade and improvement of system deficiencies defined in the evaluation study. Soils within the City have been found to be highly corrosive and are detrimental to metallic pipelines. Cathodic protection systems use sacrificial anodes and other means to protect the metal pipeline.

NOTES:

Design to address missing pipeline cathodic test stations on Zanker Road for the City's main sewer pump station to start in FY2018-19. The condition of the existing metal force main pipeline to SJ Regional Wastewater Treatment Plant to be evaluated before removing the corroded diverter valve and its concrete vault within the Coyote Creek floodplain to improve continuous cathodic protection. In FY2019-20, two magnetic flow meters at the main sewer pump station will to be replaced and isolated from cathodic protection to prevent reading interference.

Uncommitted Balance as of 1/31/2019: $597,821

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	150,000	350,000	0	0	0	0	500,000
Administration	25,000	100,000	0	0	0	0	125,000
Inspection	50,000	50,000	0	0	0	0	100,000
Improvements	400,000	400,000	0	0	0	0	800,000
Totals	625,000	900,000	0	0	0	0	1,525,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	625,000	900,000	0	0	0	0	1,525,000
Totals	625,000	900,000	0	0	0	0	1,525,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6132**	**Sewer Master Plan 2019**	1

CONTACT: Tony Ndah [2602] / Harris Siddiqui [3358]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the update of the City's Sewer Master Plan document to incorporate miscellaneous general plan amendments, Transit Area Specific Plan (TASP) needs, and to provide CEQA environmental clearance. The update will identify deficiencies in the collection system and recommend corrective actions.

NOTES:

Funding is added to FY2019-20 to include assessment of City's main sewer pipes as part of the master plan study. Recommended improvements will be added to future projects.

Uncommitted Balance as of 1/31/2019: $449,371

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	370,000	270,000	0	0	0	0	640,000
Administration	80,000	30,000	0	0	0	0	110,000
Totals	450,000	300,000	0	0	0	0	750,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	450,000	300,000	0	0	0	0	750,000
Totals	450,000	300,000	0	0	0	0	750,000

FINANCE NOTES

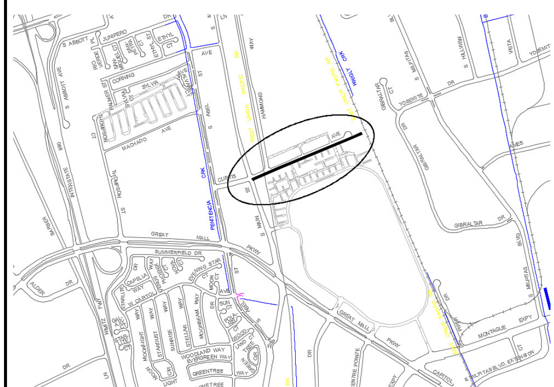
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	**New** **Sewer Line Replacement at E. Curtis**	1

CONTACT: WooJae Kim [3355] / Michael Silveira [3303]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

Design and construction of sanitary sewer main replacement/upgrade on E. Curtis Avenue from S. Main Street to the E. Curtis cul-de-sac (TASP ID #11E) as described in the 2009 Sewer Master Plan.

NOTES:

The City's sewer collection system is at full capacity within the Transit Area Specific Plan (TASP) area. The project will increase the size and capacity of the sanitary sewer main along E. Curtis Avenue.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	0	100,000	100,000
Administration	0	0	0	0	0	50,000	50,000
Inspection	0	0	0	0	0	50,000	50,000
Improvements	0	0	0	0	0	1,000,000	1,000,000
Totals	0	0	0	0	0	1,200,000	1,200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	0	0	0	0	1,200,000	1,200,000
Totals	0	0	0	0	0	1,200,000	1,200,000

FINANCE NOTES

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

STORM DRAIN IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT		TOTAL COST	PRIOR YEARS	2019-20	2020-21	2021-22	2022-23	2023-24
165	3700	Storm Drain System Rehabilitation	1,325,000	1,145,000	45,000	45,000	45,000	45,000	0
166	3709	Dempsey Road Storm Drain Replacement	3,090,000	2,830,000	260,000	0	0	0	0
167	3714	Flap Gate Replacement	550,000	175,000	0	125,000	125,000	125,000	0
168	3715	Storm Drain System Rehab 17-19	2,300,000	1,400,000	0	900,000	0	0	0
169	3717	Minor Storm Projects	400,000	100,000	0	100,000	100,000	100,000	0
170	Plan	Channel and Lagoon Dredging	1,500,000	0	0	0	0	1,500,000	0
171	Plan	Jurgens Pump Station	10,000,000	0	0	0	10,000,000	0	0
172	Plan	Oak Creek Pump Station Upgrade	2,175,000	0	0	0	2,175,000	0	0
173	Plan	Penitencia Pump Station Replacement	5,000,000	0	0	5,000,000	0	0	0
174	Plan	Storm Drain Supervisory Control and Data Ac	5,300,000	0	200,000	0	850,000	4,250,000	0
		Defunding Subtotal							
		Funding Subtotal							
		TOTAL COST	**$31,640,000**	**$5,650,000**	**$505,000**	**$6,170,000**	**$13,295,000**	**$6,020,000**	**0**

SUMMARY OF AVAILABLE FINANCING

	2019-20	2020-21	2021-22	2022-23	2023-24
Storm Drain Fund	1,505,000	1,170,000	895,000	0	0
General Government CIP Fund	(1,000,000)	0	0	0	0
Unidentified Funding	0	5,000,000	12,400,000	6,020,000	0
TOTAL AVAILABLE	**$505,000**	**$6,170,000**	**$13,295,000**	**$6,020,000**	**0**

NOTES

(1) "New" projects listed are new to CIP

(2) "Plan" are projects approved in prior CIP years

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2019-20 Storm Drain Fund	2019-20 General Government CIP Fund	2019-20 Unidentified Funding	2019-20 (n/a)	2019-20 (n/a)
165	3700	Storm Drain System Rehabilitation	45,000	0	0		
166	3709	Dempsey Road Storm Drain Replacement	860,000	(600,000)	0		
167	3714	Flap Gate Replacement	0	0	0		
168	3715	Storm Drain System Rehab 17-19	400,000	(400,000)	0		
169	3717	Minor Storm Projects	0	0	0		
170	Plan	Channel and Lagoon Dredging	0	0	0		
171	Plan	Jurgens Pump Station	0	0	0		
172	Plan	Oak Creek Pump Station Upgrade	0	0	0		
173	Plan	Penitencia Pump Station Replacement	0	0	0		
174	Plan	Storm Drain Supervisory Control and Data Acquisition	200,000	0	0		
		Total Defunding by Funding Source	**(0)**	**(1,000,000)**	**(0)**		
		Total Funding by Funding Source	**1,505,000**	**0**	**0**		
		Subtotal by Funding Source	**1,505,000**	**(1,000,000)**	**0**		
		Subtotal by Year			**505,000**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2020-21 Storm Drain Fund	2020-21 General Government CIP Fund	2020-21 Unidentified Funding	2020-21 (n/a)	2020-21 (n/a)
165	3700	Storm Drain System Rehabilitation	45,000	0	0		
166	3709	Dempsey Road Storm Drain Replacement	0	0	0		
167	3714	Flap Gate Replacement	125,000	0	0		
168	3715	Storm Drain System Rehab 17-19	900,000	0	0		
169	3717	Minor Storm Projects	100,000	0	0		
170	Plan	Channel and Lagoon Dredging	0	0	0		
171	Plan	Jurgens Pump Station	0	0	0		
172	Plan	Oak Creek Pump Station Upgrade	0	0	0		
173	Plan	Penitencia Pump Station Replacement	0	0	5,000,000		
174	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**		
		Total Funding by Funding Source	**1,170,000**	**0**	**5,000,000**		
		Subtotal by Funding Source	**1,170,000**	**0**	**5,000,000**		
		Subtotal by Year			**6,170,000**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2021-22 Storm Drain Fund	2021-22 General Government CIP Fund	2021-22 Unidentified Funding	2021-22 (n/a)	2021-22 (n/a)
165	3700	Storm Drain System Rehabilitation	45,000	0	0		
166	3709	Dempsey Road Storm Drain Replacement	0	0	0		
167	3714	Flap Gate Replacement	0	0	125,000		
168	3715	Storm Drain System Rehab 17-19	0	0	0		
169	3717	Minor Storm Projects	0	0	100,000		
170	Plan	Channel and Lagoon Dredging	0	0	0		
171	Plan	Jurgens Pump Station	0	0	10,000,000		
172	Plan	Oak Creek Pump Station Upgrade	0	0	2,175,000		
173	Plan	Penitencia Pump Station Replacement	0	0	0		
174	Plan	Storm Drain Supervisory Control and Data Acquisition	850,000	0	0		
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**		
		Total Funding by Funding Source	**895,000**	**0**	**12,400,000**		
		Subtotal by Funding Source	**895,000**	**0**	**12,400,000**		
		Subtotal by Year			**13,295,000**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG	PROJECT		2022-23 Storm Drain Fund	2022-23 General Government CIP Fund	2022-23 Unidentified Funding	2022-23 (n/a)	2022-23 (n/a)
165	3700	Storm Drain System Rehabilitation	0	0	45,000		
166	3709	Dempsey Road Storm Drain Replacement	0	0	0		
167	3714	Flap Gate Replacement	0	0	125,000		
168	3715	Storm Drain System Rehab 17-19	0	0	0		
169	3717	Minor Storm Projects	0	0	100,000		
170	Plan	Channel and Lagoon Dredging	0	0	1,500,000		
171	Plan	Jurgens Pump Station	0	0	0		
172	Plan	Oak Creek Pump Station Upgrade	0	0	0		
173	Plan	Penitencia Pump Station Replacement	0	0	0		
174	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	4,250,000		
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**		
		Total Funding by Funding Source	**0**	**0**	**6,020,000**		
		Subtotal by Funding Source	**0**	**0**	**6,020,000**		
		Subtotal by Year			**6,020,000**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Storm Drain Improvement

PG		PROJECT	2023-24 Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
165	3700	Storm Drain System Rehabilitation	0	0	0		
166	3709	Dempsey Road Storm Drain Replacement	0	0	0		
167	3714	Flap Gate Replacement	0	0	0		
168	3715	Storm Drain System Rehab 17-19	0	0	0		
169	3717	Minor Storm Projects	0	0	0		
170	Plan	Channel and Lagoon Dredging	0	0	0		
171	Plan	Jurgens Pump Station	0	0	0		
172	Plan	Oak Creek Pump Station Upgrade	0	0	0		
173	Plan	Penitencia Pump Station Replacement	0	0	0		
174	Plan	Storm Drain Supervisory Control and Data Acquisition	0	0	0		
		Total Defunding by Funding Source	**(0)**	**(0)**	**(0)**		
		Total Funding by Funding Source	**0**	**0**	**0**		
		Subtotal by Funding Source	**0**	**0**	**0**		
		Subtotal by Year			**0**		

NOTES

(1) "New" projects listed in Bold Italics are new to CIP.

(2) "Plan" are projects approved in prior CIP years

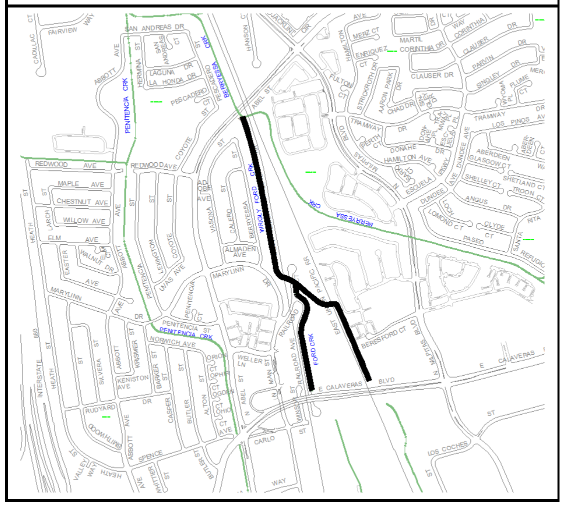
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3700**	**Storm Drain System Rehabilitation**	1

CONTACT: Julie Waldron [3314]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

Project provides for storm drain system repairs at various locations and wetland riparian mitigation and maintenance work at Wrigley-Ford and Ford Creeks. Remaining project funding will be used for annual inspections, maintenance, and submission of monitoring reports required by State permits.

NOTES:

Uncommitted Balance as of 1/31/2019: $288,649

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	200,000	0	0	0	0	0	200,000
Administration	70,000	5,000	5,000	5,000	5,000	0	90,000
Inspection	95,000	5,000	5,000	5,000	5,000	0	115,000
Improvements	780,000	35,000	35,000	35,000	35,000	0	920,000
Totals	1,145,000	45,000	45,000	45,000	45,000	0	1,325,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain Fund	1,145,000	45,000	45,000	45,000	0	0	1,280,000
Unidentified Funding	0	0	0	0	45,000	0	45,000
Totals	1,145,000	45,000	45,000	45,000	45,000	0	1,325,000

FINANCE NOTES

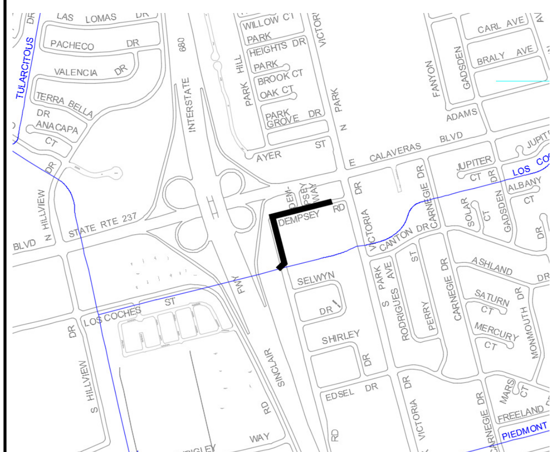
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3709**	**Dempsey Road Storm Drain Replacement**	1

CONTACT: WooJae Kim [3355] / Julie Waldron [3314]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

The work includes replacement of Dempsey Road storm drain pipelines and installation of two outfalls in Los Coches Creek at Dempsey Road. Project will construct a 36 inch diameter pipe within Dempsey Road between South Park Victoria and Los Coches Creek, approximately 1,100 linear feet.

NOTES:

This work is identified as high priority project #6 on Table 8-1 in the 2013 Storm Drain Master Plan. Funding added to FY2019-20 to account for escalation.

Uncommitted Balance as of 1/31/2019: $2,528,262

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	300,000	30,000	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	2,280,000	230,000	0	0	0	0	2,510,000
Totals	2,830,000	260,000	0	0	0	0	3,090,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain Fund	800,000	860,000	0	0	0	0	1,660,000
General Government CIP Fund	2,030,000	(600,000)	0	0	0	0	1,430,000
Totals	2,830,000	260,000	0	0	0	0	3,090,000

FINANCE NOTES

$600k of prior year funding revised from General Government CIP Fund to Storm Drain Fund Fees in FY2019-20.

City of Milpitas

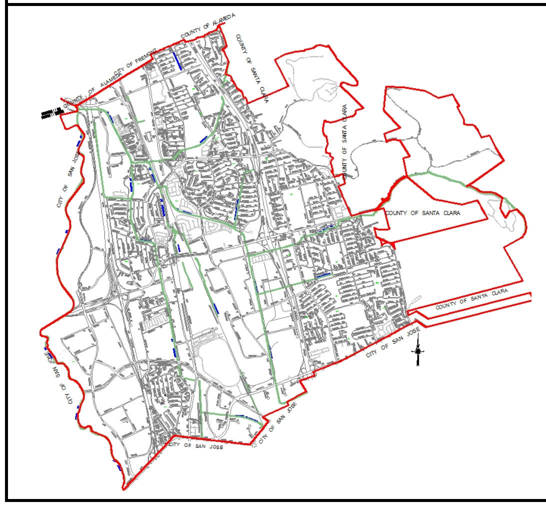
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3714**	**Flap Gate Replacement**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides assessment and replaces and/or installs check valve assemblies at creek outfalls. The work also includes replacing deteriorated outfall piping and flap gates.

NOTES:

Public Works to purchase 30 flap gates to be installed in FY2018-19. Next 30 flap gates are to be installed in FY2020-21.

Uncommitted Balance as of 1/31/2019: $175,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	45,000	0	45,000	45,000	45,000	0	180,000
Administration	60,000	0	10,000	10,000	10,000	0	90,000
Improvements	70,000	0	70,000	70,000	70,000	0	280,000
Totals	175,000	0	125,000	125,000	125,000	0	550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain Fund	175,000	0	125,000	0	0	0	300,000
Unidentified Funding	0	0	0	125,000	125,000	0	250,000
Totals	175,000	0	125,000	125,000	125,000	0	550,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3715**	**Storm Drain System Rehab 17-19**	1

CONTACT: Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the design, construction, and repair of storm drain systems at various locations due to insufficient capacity and aging infrastructure. Work scope includes pump station rehabilitation work to correct electrical and mechanical systems. Additional projects and work scope will be programmed based on the new Storm Drain Master Plan and urban runoff program requirements.

NOTES:

FY2019-20, Public Works to replace controls at Oak Creek, Murphy, and McCarthy Pump Stations, and pumps at Jockey Pump Station.
FY2020-21, wet well sediment removals and concrete lining of drainage ditch behind Friendly Village Mobile home park.

Uncommitted Balance as of 1/31/2019: $1,399,741

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	0	50,000	0	0	0	100,000
Administration	25,000	0	25,000	0	0	0	50,000
Inspection	25,000	0	25,000	0	0	0	50,000
Improvements	1,300,000	0	800,000	0	0	0	2,100,000
Totals	1,400,000	0	900,000	0	0	0	2,300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	400,000	(400,000)	0	0	0	0	0
Storm Drain Fund	1,000,000	400,000	900,000	0	0	0	2,300,000
Totals	1,400,000	0	900,000	0	0	0	2,300,000

FINANCE NOTES

$400k of prior year funding revised from General Government CIP Fund to Storm Drain Fund in FY2019-20.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	3717	Minor Storm Projects	1

CONTACT: Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the ongoing analysis and implementation of various minor modifications and improvements to existing storm drain systems.

NOTES:

Uncommitted Balance as of 1/31/2019: $100,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	40,000	0	40,000	40,000	40,000	0	160,000
Administration	10,000	0	10,000	10,000	10,000	0	40,000
Improvements	50,000	0	50,000	50,000	50,000	0	200,000
Totals	100,000	0	100,000	100,000	100,000	0	400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain Fund	100,000	0	100,000	0	0	0	200,000
Unidentified Funding	0	0	0	100,000	100,000	0	200,000
Totals	100,000	0	100,000	100,000	100,000	0	400,000

FINANCE NOTES

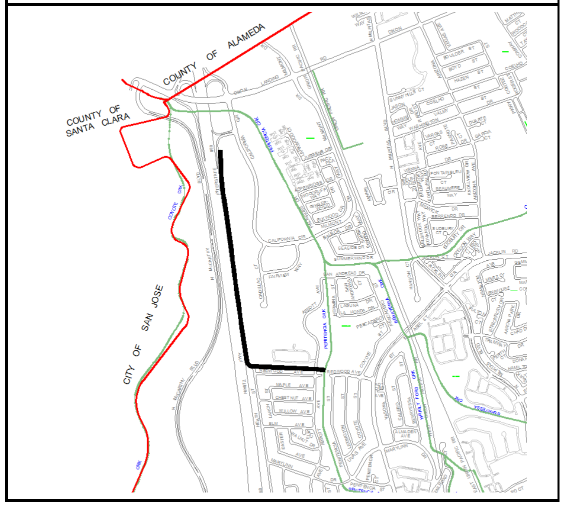
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Channel and Lagoon Dredging**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project removes debris and deposited soil from channel and lagoon bottoms to improve flow. Dixon Landing/Hwy 880 channel is parallel to I-880 and runs approximately 4,800 linear feet (from Redwood Avenue to California Circle). The lagoons include Hidden Lake, Hall and California Circle.

NOTES:

Wrigley-Ford Creek was dredged as part of Project #3700. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	100,000	0	100,000
Administration	0	0	0	0	80,000	0	80,000
Inspection	0	0	0	0	70,000	0	70,000
Improvements	0	0	0	0	1,250,000	0	1,250,000
Totals	0	0	0	0	1,500,000	0	1,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	1,500,000	0	1,500,000
Totals	0	0	0	0	1,500,000	0	1,500,000

FINANCE NOTES

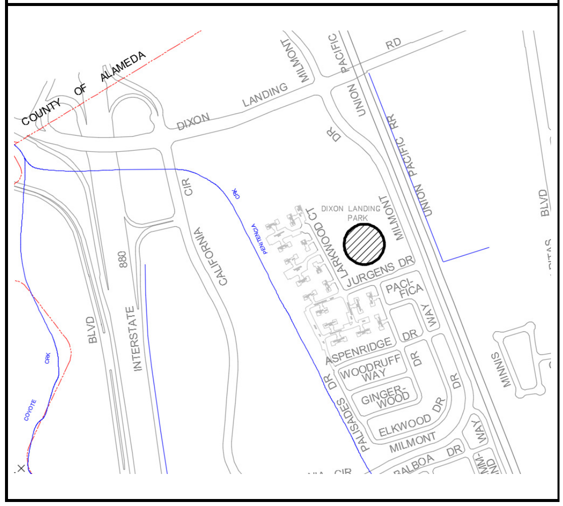
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Jurgens Pump Station**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for replacement of pumps station pumps, engines, and related controls that have reached the end of their service life. Work includes the conversion from diesel engines to electric motors. Work also would include elevating the new pump station to be above the FEMA Special Flood Hazard Area water surface elevation.

NOTES:

In 2018, Public Works staff assessed the equipment in Jurgens Pump Station. The station is in good condition. Equipment replacement/upgrade work to be reprioritized for FY2021-22. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	500,000	0	0	500,000
Administration	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	100,000	0	0	100,000
Improvements	0	0	0	9,300,000	0	0	9,300,000
Totals	0	0	0	10,000,000	0	0	10,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	10,000,000	0	0	10,000,000
Totals	0	0	0	10,000,000	0	0	10,000,000

FINANCE NOTES

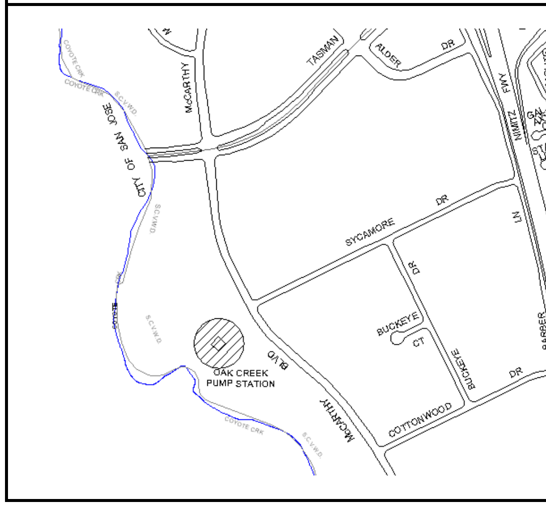
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Storm Drain Improvement	**Plan** **Oak Creek Pump Station Upgrade**	1

CONTACT: WooJae Kim [3355] / Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the replacement of the diesel engines with electric motors. The work also includes wet well modifications and other minor work. The pump station is located near Sycamore Drive and McCarthy Boulevard.

NOTES:

This project is described in the 2013 Storm Drain Master Plan. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	200,000	0	0	200,000
Administration	0	0	0	150,000	0	0	150,000
Inspection	0	0	0	75,000	0	0	75,000
Improvements	0	0	0	1,750,000	0	0	1,750,000
Totals	0	0	0	2,175,000	0	0	2,175,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	2,175,000	0	0	2,175,000
Totals	0	0	0	2,175,000	0	0	2,175,000

FINANCE NOTES

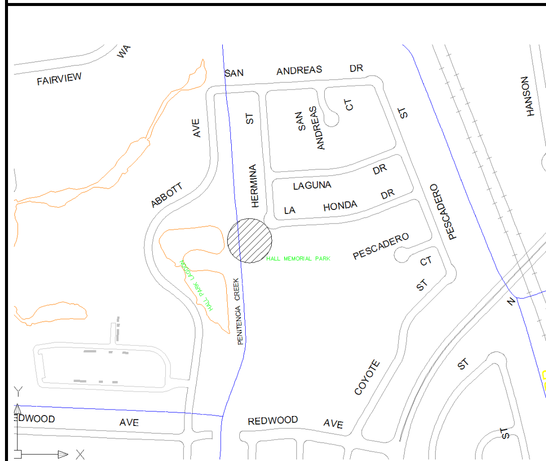
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Penitencia Pump Station Replacement**	1

CONTACT: Tony Ndah [2602] / Steve Erickson [3301]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the reconstruction of the entire pump station and wet well, and will replace the three diesel engines with electric motors to comply with Bay Area Air Quality Management District BAAQMD requirements.

NOTES:

This is the City's oldest storm pump station and was built in 1955. The station is located in Hall Park. The Bay Area Air Quality Management District (BAAQMD) will no longer permit diesel engines to be replaced in-kind. They will have to be replaced with electric motors with emergency power supplied by a backup generator. Estimated replacement cost is $5M. 40-year Fiat diesel engines, pumps, impellers, and drives were rebuilt in January 2016. The project does not have an identified funding source and is not funded at this time.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	50,000	0	0	0	50,000
Administration	0	0	50,000	0	0	0	50,000
Improvements	0	0	4,900,000	0	0	0	4,900,000
Totals	0	0	5,000,000	0	0	0	5,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	5,000,000	0	0	0	5,000,000
Totals	0	0	5,000,000	0	0	0	5,000,000

FINANCE NOTES

City of Milpitas

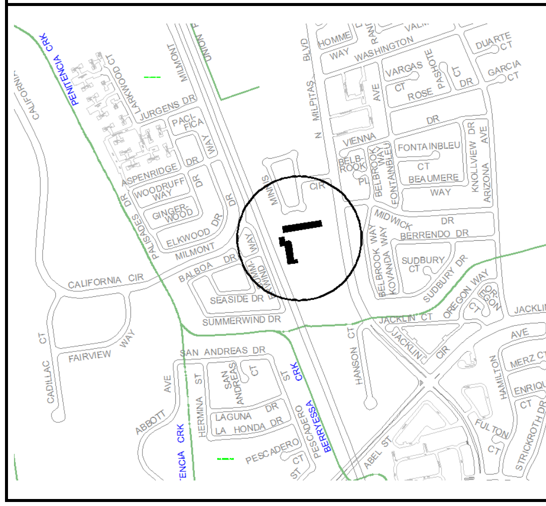
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**Plan**	**Storm Drain Supervisory Control and Data Acquisition**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

A Supervisory Control and Data Acquisition System (SCADA) provides real-time data, such as wet well level and pump operational status to utility systems operators. Currently operators rely on unsophisticated alarms and must drive to sites to evaluate the problem and implement corrective action, such as starting a back-up pump or generator, when the main pumps fail.

NOTES:

This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	200,000	0	750,000	0	0	950,000
Administration	0	0	0	100,000	100,000	0	200,000
Improvements	0	0	0	0	4,150,000	0	4,150,000
Totals	0	200,000	0	850,000	4,250,000	0	5,300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain Fund	0	200,000	0	850,000	0	0	1,050,000
Unidentified Funding	0	0	0	0	4,250,000	0	4,250,000
Totals	0	200,000	0	850,000	4,250,000	0	5,300,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM
Previously Funded Projects

Page	Proj #	Project Name	As Of 1/31/2019 Uncommitted Balance	Total Cost
177	2001	Light Rail Median Landscaping	1,981,299	6,005,000
178	2004	S. Milpitas Boulevard Extension	0	17,000,000
179	2006	Transit Area Specific Plan Update	390,055	450,000
180	3414	City Buildings, Exterior Painting & Repairs	899,565	900,000
181	3423	Police Records Management System	165,312	700,000
182	3432	Police Department MedEvac Vehicle	21,876	406,465
183	3437	Midtown Specific Plan Update	109,491	510,000
184	3439	Fire Apparatus Replacement Plan	0	4,336,576
185	3441	Fire Department USAR Forklift	40,000	40,000
186	3442	Main Fire Station No. 1 Assessment	45,197	150,000
187	3443	Police/Fire Issued Equipment Procurement	201,591	250,000
188	3444	Police/Public Works Buildings Assessment	128,977	300,000
189	3446	South Bay Arrival Noise Study	57,132	60,000
190	3448	Trails and Bikeway Master Plan Update	96,483	210,000
191	3450	LAN/WAN Network Upgrade	0	952,245
192	3452	Lower Berryessa Crk. Ped. Trail and Bridge	0	1,500,000
193	3711	BART Project - Storm Improvements	33,000	33,000
194	3712	Minor Storm Drain Projects 2016	100,000	100,000
195	3713	Trash Removal Devices	435,096	600,000
196	4179	Montague Expwy Widening at Great Mall Pkwy	645,776	8,647,450
197	4253	Dixon Landing Road Plan Line	164,724	277,423
198	4258	Calaveras Blvd Widening Project	173,319	173,969
199	4265	Bart Extension Coordination and Planning	135,109	2,480,956
200	4266	Street Light LED Conversion Improvements	161,383	675,000
201	4269	Traffic Management Enhancements 2013	6,000	60,000
202	4273	Street Landscape Irrigation Repair 2014	175,538	500,000
203	4274	I 880 Interchange R/W Closeout	223,295	727,181
204	4279	Minor Traffic Improvements 2016	110,228	300,000
205	4284	Street Resurfacing Project 2017	202,413	4,600,000
206	4287	Street Resurfacing Project 2018	596,602	4,600,000
207	4288	Traffic Studies & Minor Improvements	197,901	200,000
208	4289	Green Infrastructure Plan	8,071	100,000
209	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	750,000	750,000
210	5055	Alviso Adobe Renovation	2,088,822	8,159,272
211	5098	Park Irrigation System Repair & Improvement	151,696	400,000
212	5102	McCandless Park	9,164,844	12,154,820
213	5109	Creighton Park Renovation	3,006,769	3,300,000
214	5111	Sports Center Skate Park	4,821,126	5,525,000
215	5114	MSC Master Plan Update	41,914	150,000
216	6115	Sewer System Replacement 11-12	194,436	1,450,000
217	6116	Sewer System Replacement 12-13	346,140	1,250,000
218	6117	(Rmb) TASP Sewer Line Replacement	0	2,500,000
219	6121	BART Project - Sewer Improvements	13,593	243,323

Page	Proj #	Project Name	As Of 1/31/2019 Uncommitted Balance	Total Cost
220	6125	Sewer Pump Station Improvement	434,823	550,000
221	6129	Sewer System Hydraulic Modeling 17-19	150,000	150,000
222	6133	Sewer System Replacement	498,887	500,000
223	7108	Water System Hydraulic Modeling	77,746	200,000
224	7115	Cathodic Protection Improvements	135,726	850,000
225	7125	BART Project - Water Improvements	683,677	2,503,920
226	7126	Water Conservation Program	526,347	1,400,000
227	7128	Recycled Water Pipeline Infill Project	228,786	300,000
228	7132	Annual Water Distribution Rehab. Program	1,188,064	1,200,000
		Totals	**32,008,829**	**101,381,600**

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category		Project	Estimate Level
Street Improvement	**2001**	**Light Rail Median Landscaping**	1

CONTACT: WooJae Kim [3355] / Michael Silveira [3303]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM

N

DESCRIPTION

This project involves 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 separate median islands under the LRT viaduct structure which will be landscaped. The scope also includes construction of a recycled water main line for this project and future Transit Area Specific Plan development project. All landscaping will be irrigated with recycled water. This work is included in the cooperative agreement with the Santa Clara Valley Transportation Authority.

COMMENTS:

Six out of eight medians north of Montague Expressway were completed in spring 2018. Remaining two medians on E. Capital Avenue south of Montague Expressway are within the BART/VTA improvement area. VTA's work is anticipated to be completed by early 2019, then the two medians remaining will be improved with landscaping and irrigation. TASP ID: DB# 5.

Uncommitted Balance as of 1/31/2019: $1,981,299

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	5,680,000	0	0	0	0	0	5,680,000
Totals	6,005,000	0	0	0	0	0	6,005,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Recycled Water Fund	1,300,000	0	0	0	0	0	1,300,000
Grants/Reimb./Developer Fees	1,809,000	0	0	0	0	0	1,809,000
RDA Fund	341,000	0	0	0	0	0	341,000
TASP Impact Fees	2,550,000	0	0	0	0	0	2,550,000
Street Improvement Fund	5,000	0	0	0	0	0	5,000
Totals	6,005,000	0	0	0	0	0	6,005,000

FINANCE NOTES

Grant is from VTA ($1,809,000) local funding. Previously this was STIP grant funding earmarked for 237/I-880 interchange landscaping. City Council 11/15/11 - Budget appropriation of $5,000 from Street Fund.

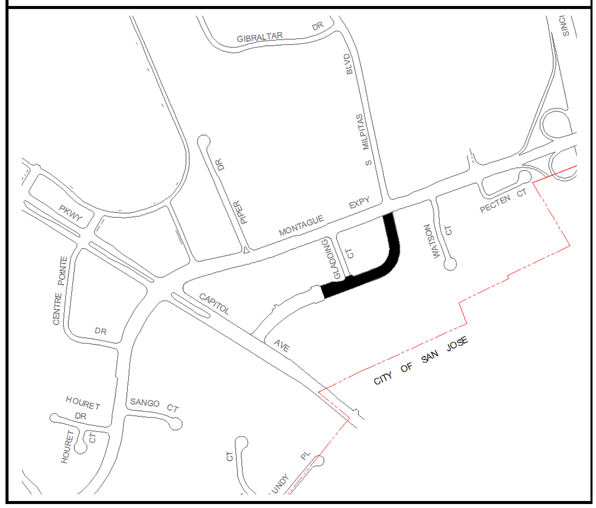
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**2004**	**S. Milpitas Boulevard Extension**	1

CONTACT: Steve Erickson [3301] / Steve Chan [3324]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the acquisition of land, design, construction, and administration for extension of S. Milpitas Boulevard including utilities from Montague Expressway to the edge of BART Station frontage. The City entered in to an agreement on August 3, 2010 with the Valley Transportation Agency (VTA) to construct the project for the City in conjunction with the BART project. The BART project will also be responsible for the construction of the remaining portion of the road from the BART Station to Capital Avenue.

COMMENTS:

VTA is completing construction of the extension and will invoice the City for improvements. City to work with VTA to acquire ROW and for the initial acceptance of the project anticipated to occur in FY2019-20.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Other	17,000,000	0	0	0	0	0	17,000,000
Totals	17,000,000	0	0	0	0	0	17,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	17,000,000	0	0	0	0	0	17,000,000
Totals	17,000,000	0	0	0	0	0	17,000,000

FINANCE NOTES

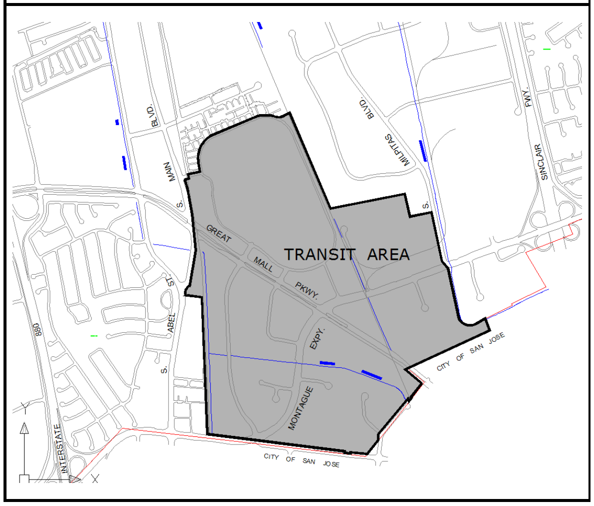
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**2006**	**Transit Area Specific Plan Update**	1

CONTACT: Ned Thomas [3273] / Jessica Garner [3284}

PRIORITY: Economic Development and Job Growth

DIAGRAM



DESCRIPTION

The Transit Area Specific Plan (TASP) was approved in 2008. There have been minor amendments to TASP focused primarily on individual properties, but no comprehensive evaluation of the plan and the effectiveness of its implementation has been made. 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. An evaluation of development projects proposed, entitled, or constructed; processes and regulations for development; changes to the land use diagram; and remaining development capacity should be undertaken. This project will include an update to the TASP EIR to provide environmental clearance for additional residential development.

COMMENTS:

Staff has identified a number of administrative and conflicting development regulations that create confusion in the processing of TASP. Resolving these issues will improve the City's review process. Importantly, the plan anticipates office and commercial development at a scale that has not been forthcoming, therefore staff recommends a re-evaluation of the land use designations to better achieve these expectations, or to develop new goals and expectations for the remaining undeveloped properties. A related study of the TASP fee structure is underway. TASP ID: DB#44.

Uncommitted Balance as of 1/31/2019: $390,055

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	25,000	0	0	0	0	0	25,000
Other	425,000	0	0	0	0	0	425,000
Totals	450,000	0	0	0	0	0	450,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	450,000	0	0	0	0	0	450,000
Totals	450,000	0	0	0	0	0	450,000

FINANCE NOTES

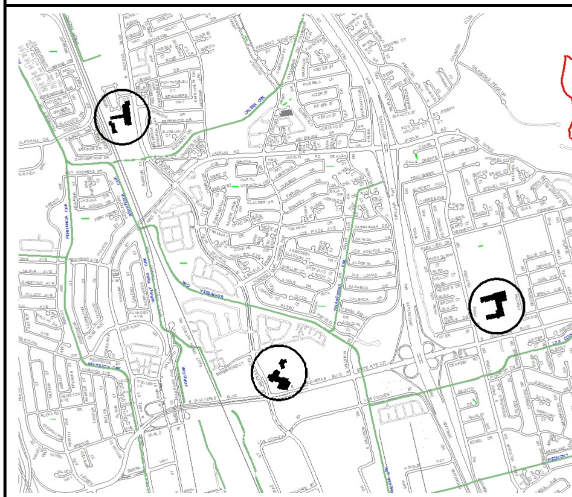
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3414**	**City Buildings, Exterior Painting & Repairs**	1

CONTACT: Tony Ndah [2602] / James Levers [2648]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for exterior repairs, patching and painting of City buildings. The exterior of buildings should be painted and sealed approximately every ten years to maintain the building appearance and to prevent damage caused by moisture infiltration.

COMMENTS:

Exterior painting and replacement of rotted wood at Police/Public Works Buildings and Sports Center are priorities due to observed damages. Community Center is planned to be painted in FY2019-20, and City Hall exterior marble will be sealed and caulked in FY2020-21 to maintain weather resistance. City Hall exterior marble work is anticipated to cost around $200k.

Uncommitted Balance as of 1/31/2019: $899,565

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	0	0	0	0	0	50,000
Administration	50,000	0	0	0	0	0	50,000
Improvements	800,000	0	0	0	0	0	800,000
Totals	900,000	0	0	0	0	0	900,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	900,000	0	0	0	0	0	900,000
Totals	900,000	0	0	0	0	0	900,000

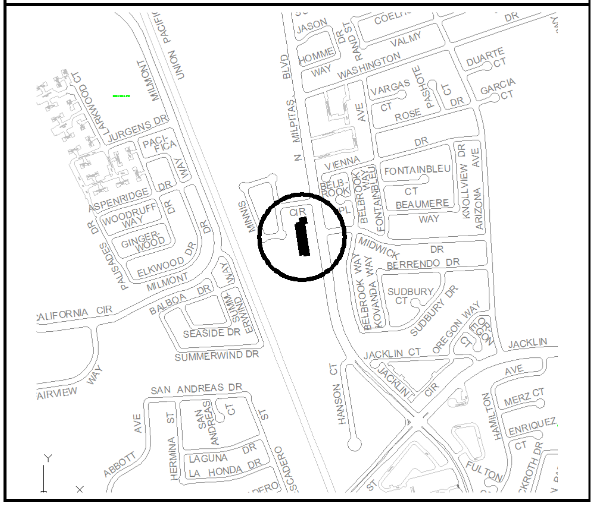
FINANCE NOTES

Category	Project		Estimate Level
Community Improvement	**3423**	**Police Records Management System**	1

CONTACT: Henry Kwong [2419]

PRIORITY: Public Safety

DIAGRAM



DESCRIPTION

This project provides upgrades to the Police Department's Records Management System (RMS). It is imperative that the Police Department maintain a reliable RMS to input and store data to respond to public requests, respond to public information requests, the processing of data for criminal cases and to meet the California Government Code requirements of preserving information.

COMMENTS:

Proposed funding is to upgrade or replace existing software and hardware. The vendor (Tiburon) for the City's current existing RMS will not support the current version after 2017. RMS system will need to be upgraded or replaced. Police Department encountered problems with one new vendor being considered for RMS. New viable RMS application is being investigated to be in place by FY2019-20.

Uncommitted Balance as of 1/31/2019: $165,312

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	700,000	0	0	0	0	0	700,000
Totals	700,000	0	0	0	0	0	700,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3432**	**Police Department MedEvac Vehicle**	1

CONTACT: Jared Hernandez [2406]

PRIORITY: Public Safety

DESCRIPTION

Project provides funding for the purchase of a tactical MedEvac vehicle/ambulance. The vehicle is hardened to protect passengers from high caliber ballistic projectiles allowing the City SWAT Team and trained medical professionals into safely travel into dangerous areas during an emergency. The project also includes $25,000 for a storage enclosure for the vehicle.

COMMENTS:

MedEvac was delivered to the City in October 2018. Policies related to use and operation of MedEvac vehicle were finalized with feedback from the community. Optional equipment for MedEvac and vehicle storage to be finalized by FY2019-20.

Uncommitted Balance as of 1/31/2019: $21,876

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	406,465	0	0	0	0	0	406,465
Totals	406,465	0	0	0	0	0	406,465

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	406,465	0	0	0	0	0	406,465
Totals	406,465	0	0	0	0	0	406,465

FINANCE NOTES

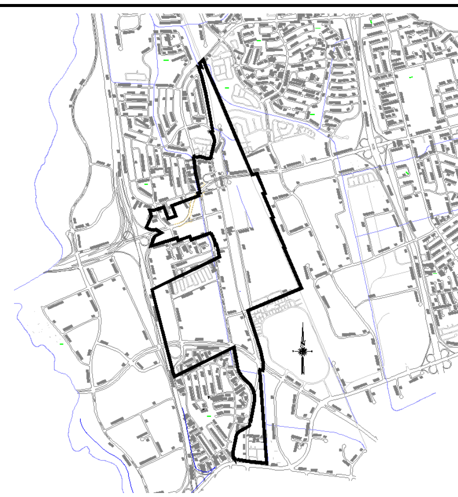
City Council 5/2/2017 - project and funding appropriation approved.
City Council 8/15/2017 - approved purchase of MedEvac vehicle.

Category	Project		Estimate Level
Community Improvement	**3437**	**Midtown Specific Plan Update**	1

CONTACT: Jessica Garner [3284} / Ned Thomas [3273]

PRIORITY: Economic Development and Job Growth

DIAGRAM



DESCRIPTION

The Midtown Specific Plan was developed with the assumption that the Redevelopment Agency would be a major contributor to the area's development. Without this funding and development source, the plan is reliant solely on private investment. Consequently, the plan must be updated to reflect this situation. The Plan also needs to account for changing dynamics in residential, retail, and office development as well as new transportation and circulation needs relative to nearby public transits.

COMMENTS:

Updating this Midtown Specific Plan will: 1) update and clarify the goals and values of Milpitas Main Street and adjacent sub-areas in relation to the overall development of the City; 2) provide policy guidance and support for private investment in new development within the Specific Plan area; and 3) provide an effective tool for economic development within the historic heart of the City.

Uncommitted Balance as of 1/31/2019: $109,491

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	10,000	0	0	0	0	0	10,000
Other	500,000	0	0	0	0	0	500,000
Totals	510,000	0	0	0	0	0	510,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	260,000	0	0	0	0	0	260,000
Community Planning Fees	250,000	0	0	0	0	0	250,000
Totals	510,000	0	0	0	0	0	510,000

FINANCE NOTES

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3439**	**Fire Apparatus Replacement Plan**	1

CONTACT: Richard Frawley [2824]

PRIORITY: Public Safety

DESCRIPTION

This project will replace aging fire engines, tiller truck, and would provide one new ambulance. The purchase of two $700K fire engines and one $660K ambulance is funded in FY17/18.

COMMENTS:

City Council approved the purchase of a velocity pump fire engine on 12/18/2018,.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	4,336,576	0	0	0	0	0	4,336,576
Totals	4,336,576	0	0	0	0	0	4,336,576

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment Replacement Fund	2,260,000	0	0	0	0	0	2,260,000
General Government CIP Fund	2,076,576	0	0	0	0	0	2,076,576
Totals	4,336,576	0	0	0	0	0	4,336,576

FINANCE NOTES

10/7/17, City Council approved the purchase of one Tiller Truck @ $1.5M, and one Fire Truck @ $700K.
Equipment Replacement Fund breakdown:

FAS#	Equip #	Amount
31630	E-86	$424,077
31629	E-186	$335,219
31628	E-88	$264,329
30538	E-187	$449,090
31608	033F	$355,784
31626	047F-1	$363,346
31728		$68,155
	Total	$2,260,000

Close at the end of fiscal year, June 30, 2019.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3441**	**Fire Department USAR Forklift**	1

CONTACT: Richard Frawley [2824]

PRIORITY: Public Safety

DESCRIPTION

This project will provide for the purchase of one high capacity forklift for use in deploying Urban Search and Rescue (USAR) resources. The vehicle would be used for placement of rescue equipment, and development of training simulations.

COMMENTS:

Fire Department researching options.

Uncommitted Balance as of 1/31/2019: $40,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	40,000	0	0	0	0	0	40,000
Totals	40,000	0	0	0	0	0	40,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	40,000	0	0	0	0	0	40,000
Totals	40,000	0	0	0	0	0	40,000

FINANCE NOTES

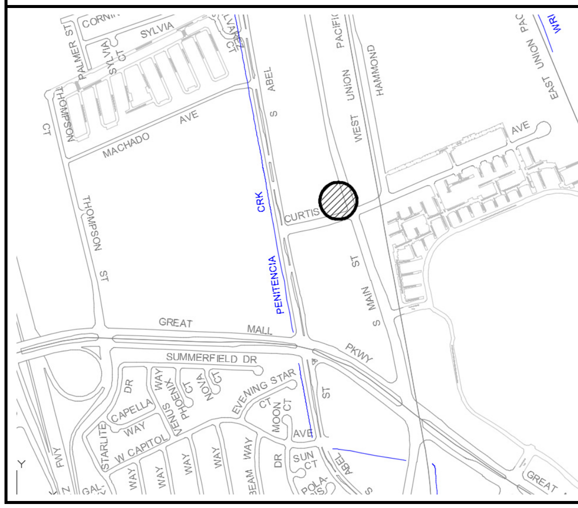
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3442**	**Main Fire Station No. 1 Assessment**	1

CONTACT: WooJae Kim [3355] / Richard Frawley [2824]

PRIORITY: Public Safety

DIAGRAM



DESCRIPTION

This project provides for the study and assessment of the Main Fire Station No. 1 located on South Main Street. The study will determine the feasibility of adding additional dorm rooms, adding additional height to the garage for maintenance of the engines, providing covered parking with photo voltaic energy panels for vehicles and equipment, and replacement of the pavement surface around the station yard.

COMMENTS:

Assessment started January 2019.

Uncommitted Balance as of 1/31/2019: $45,197

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	130,000	0	0	0	0	0	130,000
Administration	20,000	0	0	0	0	0	20,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

City Council 12/4/2018 - Mid-year Budget Appropriation of $50k from General Gov. CIP Fund for design services.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	**3443** **Police/Fire Issued Equipment Procurement**	1

CONTACT: Armando Corpuz [2534] / Richard Frawley [2824]

PRIORITY: Public Safety

DESCRIPTION

This project provides for the study, assessment, and procurement of equipment and assets used by the Police and Fire Departments for use as issued equipment to support the job duties of each department. The equipment to be acquired would support crime reduction, investigation, fire suppression, and to protect life and the environment. The project will be completed in phases with phase one to assess and determine equipment needs required for staff to complete their jobs safely and efficiently. Phase two will be for the procurement of equipment identified in phase one.

COMMENTS:

Police and Fire Departments are currently assessing equipment needs. Fire Department is investigating portable hazardous materials detectors for purchase in FY2019-20.

Uncommitted Balance as of 1/31/2019: $201,591

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	240,000	0	0	0	0	0	240,000
Administration	10,000	0	0	0	0	0	10,000
Totals	250,000	0	0	0	0	0	250,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Totals	250,000	0	0	0	0	0	250,000

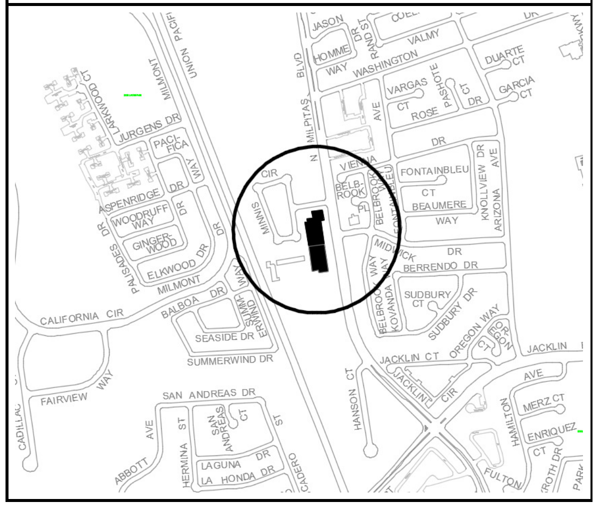
FINANCE NOTES

Category	Project		Estimate Level
Community Improvement	**3444**	**Police/Public Works Buildings Assessment**	1

CONTACT: WooJae Kim [3355] / Armando Corpuz [2534]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the study and assessment of the Police Department and Public Works Buildings located at 1265 & 1275 North Milpitas Boulevard to address building safety and staff comfort and livability issues. The assessment study will review both the interior and exterior of the structures and provide recommendations for repairs and improvements to address structural problems; weather proofing; ADA access; electrical; plumbing; restroom and locker room improvements; mechanical and HVAC upgrades; security; parking; lighting; window treatments; furniture; fixtures; and equipment replacement; carpet replacement, desk and partition replacement.

COMMENTS:

The project will be completed in phases with phase one being the study and assessment. Future phases will be funded for the recommended repairs and improvements. Funding left over from phase one completion will offset needed funds for the repairs and improvement. Assessment started January 2019

Uncommitted Balance as of 1/31/2019: $128,977

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	270,000	0	0	0	0	0	270,000
Administration	30,000	0	0	0	0	0	30,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City Council 12/4/2018 - Mid-year Budget Appropriation of $50k from General Gov. CIP Fund for design services.

Category	Project		Estimate Level
Community Improvement	**3446**	**South Bay Arrival Noise Study**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for the monitoring and documentation of jet noise related to South Bay arrival flights to the Mineta San Jose International Airport that pass over the City of Milpitas.

COMMENTS:

Study to start in spring 2019.

Uncommitted Balance as of 1/31/2019: $57,132

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	0	0	0	0	0	50,000
Administration	10,000	0	0	0	0	0	10,000
Totals	60,000	0	0	0	0	0	60,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**3448**	**Trails and Bikeway Master Plan Update**	1

CONTACT: Steve Chan [3324] / Jessica Garner [3284}

PRIORITY: Transportation and Transit

DESCRIPTION

This project will provide an update to the City's trails master plan and City's bikeway master plan. 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 bikeway master plan would identify ways to enhance and expand the existing bikeway network. Improvements would be construction 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 project will also evaluate bicycle/scooter share programs and recommend/establish related policies. 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.

COMMENTS:

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 project also to be coordinated with the Shuttle Study (Project #3428).

Uncommitted Balance as of 1/31/2019: $96,483

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	200,000	0	0	0	0	0	200,000
Administration	10,000	0	0	0	0	0	10,000
Totals	210,000	0	0	0	0	0	210,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	210,000	0	0	0	0	0	210,000
Totals	210,000	0	0	0	0	0	210,000

FINANCE NOTES

City Council 2/26/2019 - Mid-year Budget Appropriation of $110k from General Gov. CIP Fund.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3450**	**LAN/WAN Network Upgrade**	1

CONTACT: Mike Luu [2706]

PRIORITY: Economic Development and Job Growth

DESCRIPTION

The project provides for local area network/wide area network (LAN/WAN) upgrades at major City facilities which includes the telecommunication network and telephone system hardware. The City's existing Cisco Systems telecommunications network was installed 2009. The network has now been in operation for over 9 years while the planned life of this type of equipment is generally 5 years. The equipment is prone to failure while systems are no longer supported by the manufacturer.

COMMENTS:

Network upgrade is anticipated to start in spring 2019. Network shutdowns to be coordinated after regular business hours.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	952,245	0	0	0	0	0	952,245
Totals	952,245	0	0	0	0	0	952,245

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	854,245	0	0	0	0	0	854,245
Equipment Replacement Fund	98,000	0	0	0	0	0	98,000
Totals	952,245	0	0	0	0	0	952,245

FINANCE NOTES

City Council 12/4/2018 - Mid-year Budget Appropriation of $854,245 from General Government CIP Fund and $98k transfer from Fund 505.

City of Milpitas

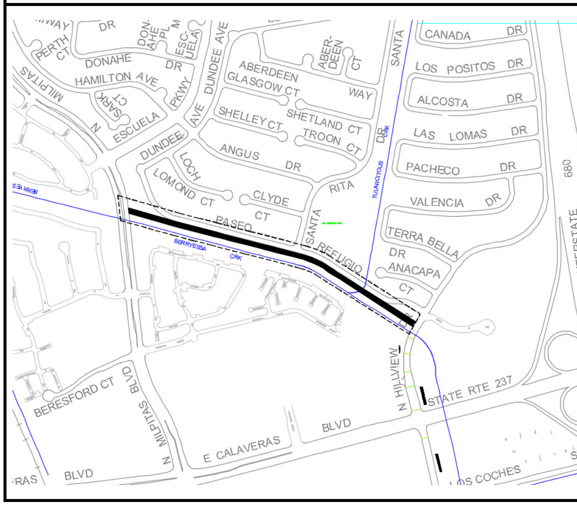
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	**3452**	**Lower Berryessa Crk. Ped. Trail and Bridge**	1

CONTACT: Steve Erickson [3301]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the reimbursement to the Santa Clara Valley Water District (SCVWD) for levee pedestrian trail improvements constructed on behalf of the City along portions of the Districts Lower Berryessa Creek levee between North Milpitas Boulevard and North Hillview Drive.

COMMENTS:

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	1,500,000	0	0	0	0	0	1,500,000
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	1,500,000	0	0	0	0	0	1,500,000
Totals	1,500,000	0	0	0	0	0	1,500,000

FINANCE NOTES

City Council 2/26/2019 - Mid-year Budget Appropriation of $1.5M from General Gov. CIP Fund.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3711**	**BART Project - Storm Improvements**	

CONTACT: Steve Chan [3324]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

The project will provide for the relocation of existing storm drain utilities along the BART corridor at BART's own expense. The City has identified additional storm drain improvements which should be completed as part of the BART utility relocation effort which the City needs to fund. These include rerouting storm drain lines on Capitol Avenue to eliminate localized annual flooding and other enhancements.

COMMENTS:

VTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment.

Uncommitted Balance as of 1/31/2019: $33,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	33,000	0	0	0	0	0	33,000
Totals	33,000	0	0	0	0	0	33,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain Fund	33,000	0	0	0	0	0	33,000
Totals	33,000	0	0	0	0	0	33,000

FINANCE NOTES

Construction is complete and City reimbursement cost are not anticipated to exceed $33,000 for Storm Drain improvements.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3712**	**Minor Storm Drain Projects 2016**	1

CONTACT: Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain systems.

COMMENTS:

Uncommitted Balance as of 1/31/2019: $100,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	40,000	0	0	0	0	0	40,000
Administration	10,000	0	0	0	0	0	10,000
Improvements	50,000	0	0	0	0	0	50,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Storm Drain Fund	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Storm Drain Improvement	**3713**	**Trash Removal Devices**	1

CONTACT: WooJae Kim [3355] / Julie Waldron [3314]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project evaluates locations for trash removal devices within the City's storm water collection system. Proposed work includes design and installation of two devices.

COMMENTS:

The State Regional Water Quality Control Board included trash removal requirements from storm water collection systems in the Municipal Regional Permit (MRP) issued to Bay Area cities, including Milpitas. Installation of trash removal device is one way to meet the implementation requirements of the MRP.

Uncommitted Balance as of 1/31/2019: $435,096

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	400,000	0	0	0	0	0	400,000
Totals	600,000	0	0	0	0	0	600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	250,000	0	0	0	0	0	250,000
Storm Drain Fund	350,000	0	0	0	0	0	350,000
Totals	600,000	0	0	0	0	0	600,000

FINANCE NOTES

City Council 12/4/2018 - Mid-year Budget Appropriation of $250K from General Government CIP Funds.

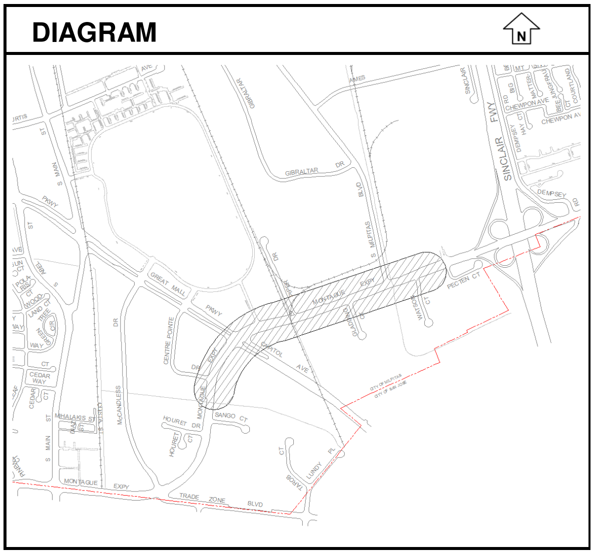
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4179**	**Montague Expwy Widening at Great Mall Pkwy**	1

CONTACT: Steve Erickson [3301] / Steve Chan [3324]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Pecton Court to UPRR rails.

COMMENTS:

Construction of the widening project was completed by VTA as part of the BART Extension project. Construction is completed and the project is in the closeout phase.

Uncommitted Balance as of 1/31/2019: $645,776

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	6,621,950	0	0	0	0	0	6,621,950
Totals	8,647,450	0	0	0	0	0	8,647,450

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
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
Grants/Reimb./Developer Fees	2,755,111	0	0	0	0	0	2,755,111
Traffic Impact Fees	1,261,839	0	0	0	0	0	1,261,839
TASP Impact Fees	1,300,000	0	0	0	0	0	1,300,000
Totals	8,647,450	0	0	0	0	0	8,647,450

FINANCE NOTES

Developer Contributions: Cisco - $1,125,000+$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com): $1,568,000 = $2,755,111
Prior Year Other Sources: $585,000+$58,596+$329,713 =$973,309.
City Council - FY 11 Midyear appropriation $288,530 from Traffic Impact Fee Prior Year.

City of Milpitas

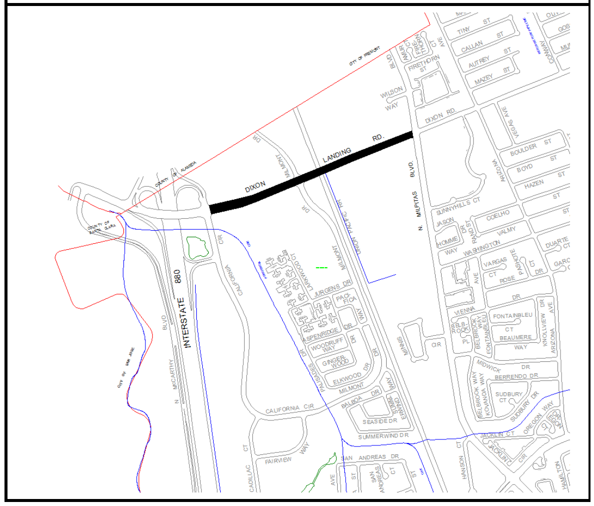
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4253**	**Dixon Landing Road Plan Line**	1

CONTACT: Steve Chan [3324] / Michael Silveira [3303]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project provides for the preparation of a Plan Line Study to evaluate the widening of Dixon Landing Road from N. Milpitas Boulevard to I-880 from 2 lanes to 3 lanes in each direction. The study will evaluate the right-of-way needed and feasibility of relocating sidewalks, street lighting, adding bicycle lanes and streetscape in medians and planter strips. This project will also include 35% level design in order to develop an Engineer's Estimate for design and construction of improvements.

COMMENTS:

Plan Line Study will also be coordinated with the BART roadway/bridge improvements, where BART crosses Dixon Landing Road. Plan Line Study is anticipated to be completed by summer 2019.

Uncommitted Balance as of 1/31/2019: $164,724

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	152,152	0	0	0	0	0	152,152
Administration	30,000	0	0	0	0	0	30,000
Surveying	40,000	0	0	0	0	0	40,000
Improvements	55,271	0	0	0	0	0	55,271
Totals	277,423	0	0	0	0	0	277,423

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Street Improvement Fund	25,000	0	0	0	0	0	25,000
Traffic Impact Fees	252,423	0	0	0	0	0	252,423
Totals	277,423	0	0	0	0	0	277,423

FINANCE NOTES

City Council 3/16/2010 - approval to apply for Grant: $150,000, Caltrans Community Base Transportation Planning (CBTP)
Traffic Impact Fees: $50,000 Walmart and Jose McCarthy Development.
City Council - Midyear appropriation $105,271 from Traffic Impact Fees.
3/11:Defund $150,000 since Caltrans Community Base Transportation Planning (CBTP) was not received.
City did not receive $150K grant in 2010-11.
City Council 2/7/12 - Midyear Budget Appropriation of $115,192 from Traffic Impact Fee interest.
Traffic Impact Fee: $31,960 - Walmart.
$50,000 in prior year Traffic Impact Fees defunded in FY2017-18 due to fees not being available in FY 16/17 (Walmart-Joe McCarthy Development).

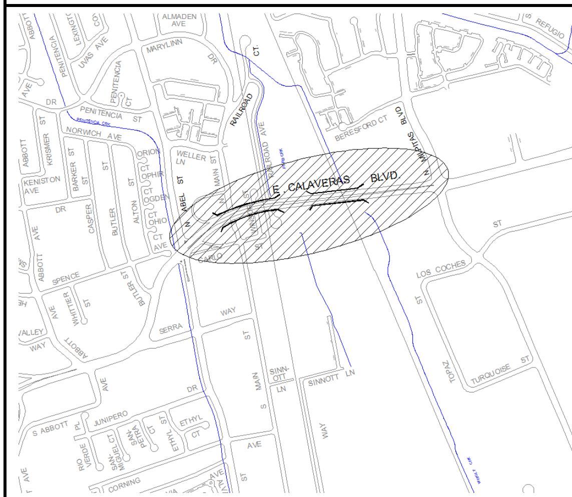
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4258**	**Calaveras Blvd Widening Project**	1

CONTACT: Steve Chan [3324] / Steve Erickson [3301]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This 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 be wider to include 3-lanes, 10 foot sidewalks and 6 foot bike lanes in each direction.

COMMENTS:

Calaveras Boulevard is a State Route. City to collaborate with Caltrans who will administer the project. City would be the local sponsor of this project and provide a local funding match generated through Traffic and TASP Impact Fees. The total cost estimate of the project to be implemented in FY2023-24 is $80 Million. City to accumulate minimum local match of 11.47% of the project, which is approximately $9.2M. A fair share goal from TASP Impact Fee is $5.2M.

Uncommitted Balance as of 1/31/2019: $173,319

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	173,969	0	0	0	0	0	173,969
Totals	173,969	0	0	0	0	0	173,969

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	877	0	0	0	0	0	877
Traffic Impact Fees	173,092	0	0	0	0	0	173,092
Totals	173,969	0	0	0	0	0	173,969

FINANCE NOTES

City Council 2/1/2011 - Midyear Budget Appropriation $173,092 from TIF.
City Council 2/7/2012 - Midyear Budget Appropriation of $877 from Developer Contribution "D.R. Horton".

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4265**	**Bart Extension Coordination and Planning**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

The Bart extension from Fremont to San Jose will pass through Milpitas and include a BART station in Milpitas. This project includes the coordination and engineering analysis of utilities, Right of Way and other BART design impacts on the City's infrastructure.

COMMENTS:

Coordination with VTA for design of future Bart Extension will require substantial resources from the City. Most of the work involves review of proposals, plans, identifying infrastructure improvements and engineering analysis and development of alternatives to BART proposed improvements.

Uncommitted Balance as of 1/31/2019: $135,109

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	0	0	0	0	0	50,000
Administration	2,430,956	0	0	0	0	0	2,430,956
Totals	2,480,956	0	0	0	0	0	2,480,956

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
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
Grants/Reimb./Developer Fees	2,401,896	0	0	0	0	0	2,401,896
Totals	2,480,956	0	0	0	0	0	2,480,956

FINANCE NOTES

City Council 2/7/2012 - Midyear Budget Appropriation of $50,000 from the VTA reimbursement agreement.
City Council 2/21/2012 - Midyear 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 $500,000 from the VTA reimbursement agreement.
City Council 6/17/2014 - Budget appropriation of $650,000 from the VTA reimbursement agreement.
City Council 9/15/2015 - Budget appropriation of #300,000 from the VTA reimbursement agreement.
City Council 12/6/2016 - Budget appropriation of $150,000 from VTA reimbursement agreement.
City Council 8/17/2017 - Budget appropriation of $125,000 from VTA reimbursement agreement.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	**4266 Street Light LED Conversion Improvements**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Fiscal Responsibility

DESCRIPTION

This project will provide for the conversion of City street lights to energy efficient Light Emitting Diode (LED) included related wiring and control systems. Work will be performed based on a prioritized database inventory.

COMMENTS:

The City owns approximately 4,600 street light fixtures of various types including standard cobra head, Midtown and TASP standard decorative fixtures. LED fixture installation is being completed in phases. Phase 1 completed in FY 15/16 installed 1,000 LED fixtures. Additional funding is proposed in FY 17/18 and it is estimated that an additional 1,500 LED fixtures will be installed. Additional funding will be programed for future phases of the conversion work.

Uncommitted Balance as of 1/31/2019: $161,383

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	0	0	0	0	0	50,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	30,000	0	0	0	0	0	30,000
Improvements	555,000	0	0	0	0	0	555,000
Totals	675,000	0	0	0	0	0	675,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Street Improvement Fund	75,000	0	0	0	0	0	75,000
Gas Tax Fund	600,000	0	0	0	0	0	600,000
Totals	675,000	0	0	0	0	0	675,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4269**	**Traffic Management Enhancements 2013**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for the software upgrade and deployment of traffic management equipment used to monitor and control the City's roadway network. Typical improvements include the deployment of traffic signal control equipment and upgrades to the traffic operations center's video monitoring equipment.

COMMENTS:

This project also provides resources to pursue grant funding to augment traffic management projects.

Uncommitted Balance as of 1/31/2019: $6,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	10,000	0	0	0	0	0	10,000
Improvements	50,000	0	0	0	0	0	50,000
Totals	60,000	0	0	0	0	0	60,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Street Improvement Fund	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4273**	**Street Landscape Irrigation Repair 2014**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the repair and replacement of streetscape, median irrigation systems, and related equipment on City streets.

COMMENTS:

The City has many miles of landscaped street medians and curb planter areas in the City. The older irrigation systems are inefficient, leaking, not well documented, and do not provide suitable irrigation to support healthy landscape. The project would also provide for restoration of existing landscaping within medians and curb planters.

Uncommitted Balance as of 1/31/2019: $175,538

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	45,000	0	0	0	0	0	45,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	15,000	0	0	0	0	0	15,000
Improvements	415,000	0	0	0	0	0	415,000
Totals	500,000	0	0	0	0	0	500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	150,000	0	0	0	0	0	150,000
Street Improvement Fund	150,000	0	0	0	0	0	150,000
General Government CIP Fund	200,000	0	0	0	0	0	200,000
Totals	500,000	0	0	0	0	0	500,000

FINANCE NOTES

City Council 5/2/2017 - Midyear Appropriation of $200,000 from General Government CIP funding for FY2016/17.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4274**	**I 880 Interchange R/W Closeout**	1

CONTACT: Steve Chan [3324] / Julie Waldron [3314]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM

DESCRIPTION

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

COMMENTS:

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 R/W and ownership to Caltrans.

Uncommitted Balance as of 1/31/2019: $223,295

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	727,181	0	0	0	0	0	727,181
Totals	727,181	0	0	0	0	0	727,181

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Developer Contributions	148,119	0	0	0	0	0	148,119
Street Improvement Fund	579,062	0	0	0	0	0	579,062
Totals	727,181	0	0	0	0	0	727,181

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	4279	**Minor Traffic Improvements 2016**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 1/31/2019: $110,228

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	90,000	0	0	0	0	0	90,000
Administration	20,000	0	0	0	0	0	20,000
Improvements	190,000	0	0	0	0	0	190,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

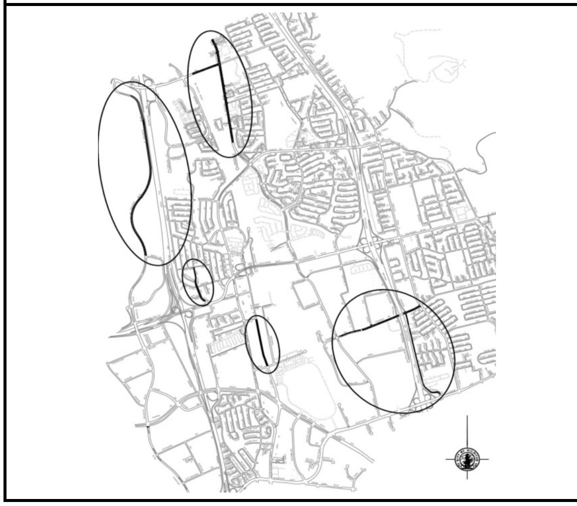
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4284**	**Street Resurfacing Project 2017**	1

CONTACT: Steve Chan [3324] / Steve Erickson [3301]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

COMMENTS:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 1/31/2019: $202,413

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Fund	250,000	0	0	0	0	0	250,000
Vehicle Registration Fee	450,000	0	0	0	0	0	450,000
Transient Occupancy Tax (TOT)	2,150,000	0	0	0	0	0	2,150,000
Gas Tax Fund	1,500,000	0	0	0	0	0	1,500,000
Sewer Fund	250,000	0	0	0	0	0	250,000
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4287**	**Street Resurfacing Project 2018**	1

CONTACT: Steve Chan [3324] / WooJae Kim [3355]

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for roadway pavement repair including overlay and reconstruction. Streets are selected for improvement based on the City's Pavement Management System to optimize the pavement condition rating and use of funding.

COMMENTS:

There are currently over 123 centerline 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 2009 Bikeway Master Plan Update. In 2018, street resurfacing started in July and two phases of street resurfacing were completed and accepted by the end of the year. Design and construction documents were prepared by staff. Funding for this project also provides for design services for the Street Resurfacing Project 2018-19.

Uncommitted Balance as of 1/31/2019: $596,602

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	108,083	0	0	0	0	0	108,083
Gas Tax Fund	1,300,000	0	0	0	0	0	1,300,000
General Government CIP Fund	991,917	0	0	0	0	0	991,917
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
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
Totals	4,600,000	0	0	0	0	0	4,600,000

FINANCE NOTES

3/17/2017, City received $108,083 in MTC (TDA) funds allocated to the City.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4288**	**Traffic Studies & Minor Improvements**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DESCRIPTION

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

COMMENTS:

Uncommitted Balance as of 1/31/2019: $197,901

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	0	0	0	0	140,000
Totals	200,000	0	0	0	0	0	200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	200,000	0	0	0	0	0	200,000
Totals	200,000	0	0	0	0	0	200,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	**4289**	**Green Infrastructure Plan**	1

CONTACT: Leslie Stobbe [3352] / WooJae Kim [3355]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project will fulfill the planning requirements for the National Pollution Discharge Elimination System (NPDES) Municipal Regional Stormwater Permit Section C.3.j (Green Infrastructure Planning and Implementation). The funding will be used to develop and implement a long-term Green Infrastructure Plan for use on City CIP projects for Streets, Buildings, and Park projects. The Plan would be utilized to assist in the design of low impact drainage infrastructure for City projects including bio-swales, detention systems, and other drainage improvements meeting the States C3 requirements.

COMMENTS:

Uncommitted Balance as of 1/31/2019: $8,071

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	80,000	0	0	0	0	0	80,000
Administration	20,000	0	0	0	0	0	20,000
Totals	100,000	0	0	0	0	0	100,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Street Improvement Fund	50,000	0	0	0	0	0	50,000
Midtown Park Fund	50,000	0	0	0	0	0	50,000
Totals	100,000	0	0	0	0	0	100,000

FINANCE NOTES

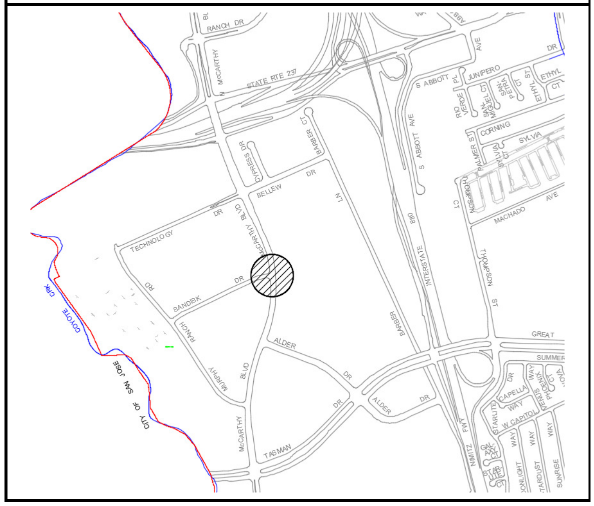
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	4292	**McCarthy Blvd./Sandisk Dr. Traffic Signal**	1

CONTACT: Steve Chan [3324]

PRIORITY: Transportation and Transit

DIAGRAM



DESCRIPTION

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

COMMENTS:

Design for the traffic signal has been completed. This project provides for the construction.

Uncommitted Balance as of 1/31/2019: $750,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	75,000	0	0	0	0	0	75,000
Inspection	75,000	0	0	0	0	0	75,000
Improvements	600,000	0	0	0	0	0	600,000
Totals	750,000	0	0	0	0	0	750,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	750,000	0	0	0	0	0	750,000
Totals	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.

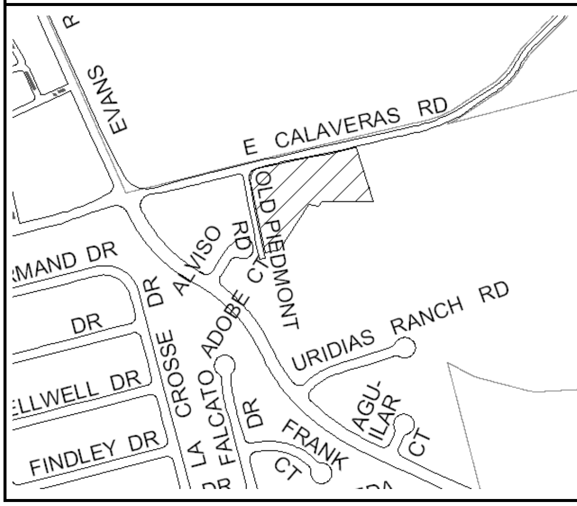
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	5055 **Alviso Adobe Renovation**	1

CONTACT: Julie Waldron [3314] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project is being completed in phases and provides for new park improvements and restoration of the historic Alviso Adobe building. Phases 1 thru 4 completed exterior restoration of the building and park improvements, ADA access improvements, and seismic and exterior renovation of the historic adobe building. The final Phase 5 provides for the interior restoration of the 1st floor including period furnishing, decorations and exhibits.

COMMENTS:

Historic preservation architect was retained to complete the final assessment, design, and construction drawings for Phase 5. Construction for the interior restoration is anticipated to start in fall 2019. Interior restoration and historical exhibits will take approximately 18 months to complete.

Uncommitted Balance as of 1/31/2019: $2,088,822

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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
Other	56,300	0	0	0	0	0	56,300
Totals	8,159,272	0	0	0	0	0	8,159,272

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
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
Grants/Reimb./Developer Fees	848,868	0	0	0	0	0	848,868
General Government CIP Fund	1,360,000	0	0	0	0	0	1,360,000
Totals	8,159,272	0	0	0	0	0	8,159,272

FINANCE NOTES

Grants/Reimbursement/Developer Fees/Others: Received on 5/08 - SCC Historical Heritage $60,138 + $59,000 + $54,000.
SCC Open Space Authority Grant $356,837. FY09-10 SCC Open Space Authority Grant: $170,000. Piedmont 237 Limited Liability Corporation (LLC) development fees $3,935
Received 08/08 - $13,607 Milpitas Historical Society; $83,393 remains to be reimbursed, not included in budget yet.
FY 10-11 Park Fund $2,500,000.
FY 11-12 SCC Historical & Heritage Grant $85,000
City Council 2/7/12 - Midyear Budget Appropriation of $70,000 from SCVWD Open Space "Trails& Open Spaces Grant"
City Council 2/7/12 - Midyear Budget Appropriation of $83,393 from Milpitas Historical Society
The City was unable to obtain the $170,000 grant from the SCC Open Space Authority and $170,000 will be removed from the project.
Staff will pursue grants to fund the proposed interior improvements to the adobe building for final phase 5.
Santa Clara County Historical Heritage Grant: $62,958 to be awarded April 2017.
City Council 12/4/18 - Mid-year Budget Appropriation of $300K from General Government CIP Funds.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5098**	**Park Irrigation System Repair & Improvement**	1

CONTACT: Tony Ndah [2602] / Daniel Lopez [2647]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the repair and replacement of park irrigation systems and related equipment in City parks.

COMMENTS:

The City has over 25 parks, and many of these have irrigation systems that are over 40 years old. These older systems are not well documented, and are problematic to locate for repair. The systems are inefficient and leak, and some are no longer operational. Irrigation systems that do operate require a significant amount of maintenance. The project would also provide for restoration of existing landscaping within the park.

Uncommitted Balance as of 1/31/2019: $151,696

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	50,000	0	0	0	0	0	50,000
Administration	40,000	0	0	0	0	0	40,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	290,000	0	0	0	0	0	290,000
Totals	400,000	0	0	0	0	0	400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Park Fund	400,000	0	0	0	0	0	400,000
Totals	400,000	0	0	0	0	0	400,000

FINANCE NOTES

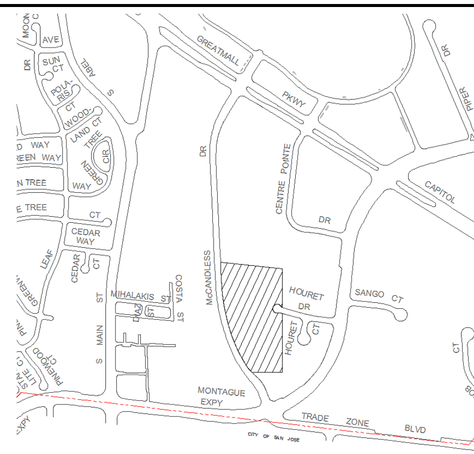
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5102**	**McCandless Park**	1

CONTACT: WooJae Kim [3355] / Maren Schram [3315]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for a new public park adjacent to a new MUSD elementary school located on McCandless Drive in the Transit Area. The park will provide a 4 acre City park and will include play field, athletic courts, picnic area, all-inclusive play areas, and restrooms.

COMMENTS:

Design of the park is underway. The project includes reimbursement funding to MUSD for installation of park utilities and amenities in joint use areas with construction of the elementary school. Coordination required with Lower Penitencia Creek Pedestrian Bridge (Project #2005) and McCandless Well Upgrade (Project #7076) within the McCandless Park project site. Santa Clara County's Safe All-Access Playground Grant approved for the project. Construction is anticipated to start in fall 2020. TASP ID: DB#22.

Uncommitted Balance as of 1/31/2019: $9,164,844

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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
Totals	12,154,820	0	0	0	0	0	12,154,820

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	10,375,000	0	0	0	0	0	10,375,000
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
Totals	12,154,820	0	0	0	0	0	12,154,820

FINANCE NOTES

City Council 4/7/15 - project created.
City Council 2/21/17 - $400K Budget Appropriation from TASP Impact Fee
City Council 9/18/18 - $779,820 County Safe All-Access Playground Grant approved.
City Council 12/4/18 - Mid-year Budget Appropriation of $1M from General Government CIP Funds.

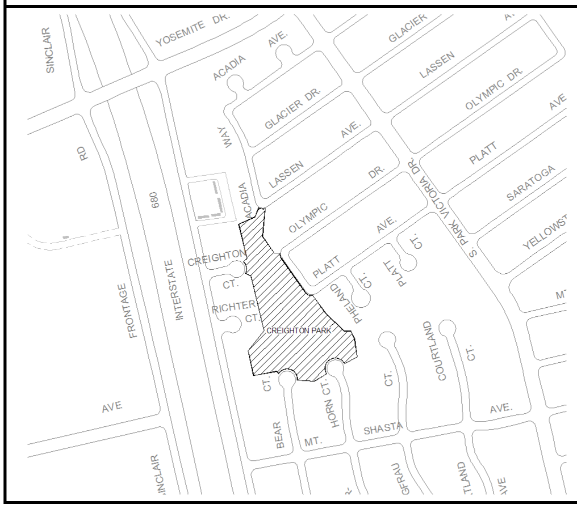
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5109**	**Creighton Park Renovation**	1

CONTACT: Michael Silveira [3303] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of improvements at Creighton Park. Improvements include picnic and playground area renovation, ADA access and path improvement, and renovation of lighting, irrigation, and landscaping.

COMMENTS:

Creighton Park is a 5 acres neighborhood park. It was constructed in 1968 and last renovated in 1981. Play structures were installed in 1991. Construction for the renovation needed is anticipated to start in fall 2019.

Uncommitted Balance as of 1/31/2019: $3,006,769

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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
Totals	3,300,000	0	0	0	0	0	3,300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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
Totals	3,300,000	0	0	0	0	0	3,300,000

FINANCE NOTES

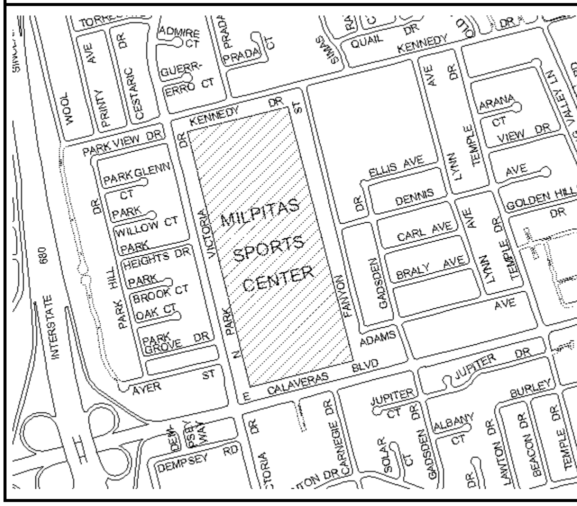
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	5111	Sports Center Skate Park	1

CONTACT: Julie Waldron [3314] / Renee Lorentzen [3409]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the design and construction of a new skate park to be located at the Milpitas Sports Complex between the parking lot and the newly renovated fields. The 20,000 sq.ft skate park will include hardscape skate structures, lighting, irrigation, landscaping, drainage, and amenities. The project will also renovate the restroom/snack shack building. Snack shack/restroom building improvements may include electrical, mechanical, and plumbing replacements and upgrades, interior/exterior building repairs and upgrades, and ADA and Code related improvements. Being as the snack shack include food warming/preparation, a permit from the County Health Department for the facility is also required.

COMMENTS:

Undocumented sanitary sewer and storm drain main utilities were discovered during construction of the Sports Field in 2016. These utilities will need to be relocated to construct the skate park. Improvement funding has been increased to account for the utility relocation. Construction anticipated to start in Summer 2019.

Uncommitted Balance as of 1/31/2019: $4,821,126

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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	4,660,000	0	0	0	0	0	4,660,000
Totals	5,525,000	0	0	0	0	0	5,525,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	3,375,000	0	0	0	0	0	3,375,000
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
Totals	5,525,000	0	0	0	0	0	5,525,000

FINANCE NOTES

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

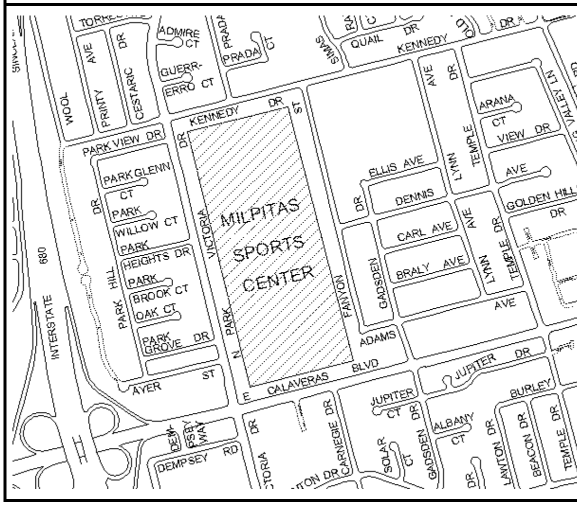
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Park Improvement	**5114**	**MSC Master Plan Update**	1

CONTACT: Renee Lorentzen / Lyhak Eam [3349]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

The Milpitas Sports Center (MSC) Master Plan Update will focus on revising several elements of the existing Plan, due to several physical changes due to currently added and planned amenities implemented since the completion of the current Plan, including vehicular, bicycle and pedestrian circulation. The Master Plan Update will also look at the current Sports Center Baseball Fields and asses needed improvements including ADA access improvements, drainage, irrigation, as well as the existing snack shack and restroom building located adjacent to the fields, as this structure has reached the end of its service life and requires restoration or replacement.

COMMENTS:

MSC Master Plan Update anticipated to be completed by summer 2019.

Uncommitted Balance as of 1/31/2019: $41,914

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	140,000	0	0	0	0	0	140,000
Administration	10,000	0	0	0	0	0	10,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Park Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

City of Milpitas

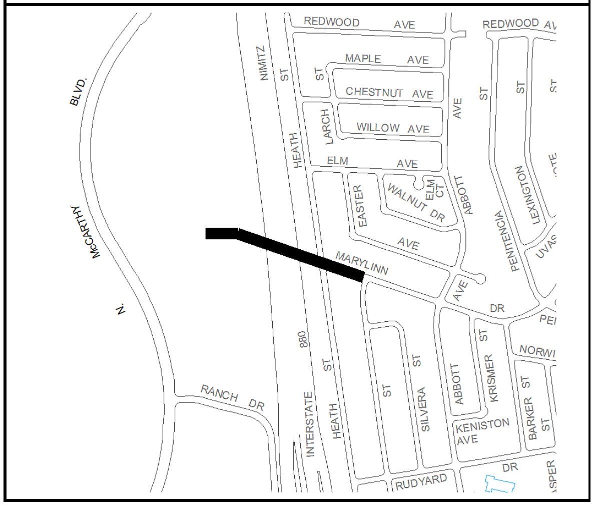
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6115**	**Sewer System Replacement 11-12**	1

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, force main, and seismic retrofit work. The replacement prioritization is based on factors including age, type of pipe material, soil conditions and the physical evaluation based on video camera observations.

COMMENTS:

This project is in combination with Project #6116. Rehabilitation of existing 27" sewer main that extends along Marylinn Drive and under I-880 was completed in 2018.

Uncommitted Balance as of 1/31/2019: $194,436

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	260,000	0	0	0	0	0	260,000
Administration	95,000	0	0	0	0	0	95,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Improvements	1,035,000	0	0	0	0	0	1,035,000
Totals	1,450,000	0	0	0	0	0	1,450,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	1,450,000	0	0	0	0	0	1,450,000
Totals	1,450,000	0	0	0	0	0	1,450,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

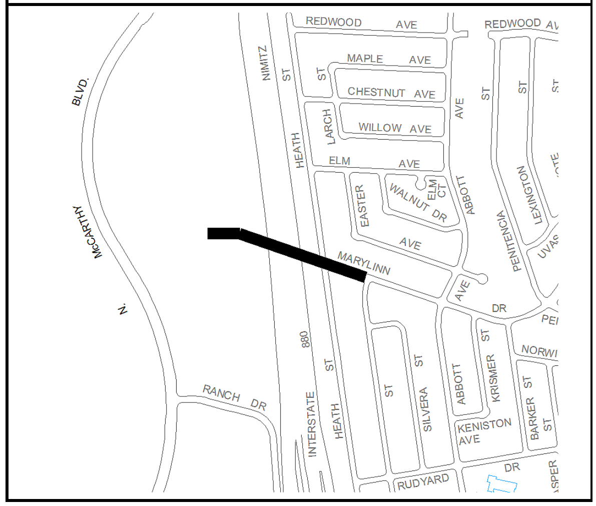
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6116**	**Sewer System Replacement 12-13**	1

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, force mains and seismic retrofit work. The replacement prioritization is based on factors including age, type of pipe material, soil conditions, and physical evaluation based on video camera observations.

COMMENTS:

This project is in combination with Project #6115. Rehabilitation of existing 27" sewer main that extends along Marylinn Drive and under I-880 was completed in 2018.

Uncommitted Balance as of 1/31/2019: $346,140

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	260,000	0	0	0	0	0	260,000
Administration	95,000	0	0	0	0	0	95,000
Surveying	20,000	0	0	0	0	0	20,000
Inspection	40,000	0	0	0	0	0	40,000
Improvements	835,000	0	0	0	0	0	835,000
Totals	1,250,000	0	0	0	0	0	1,250,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	1,250,000	0	0	0	0	0	1,250,000
Totals	1,250,000	0	0	0	0	0	1,250,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

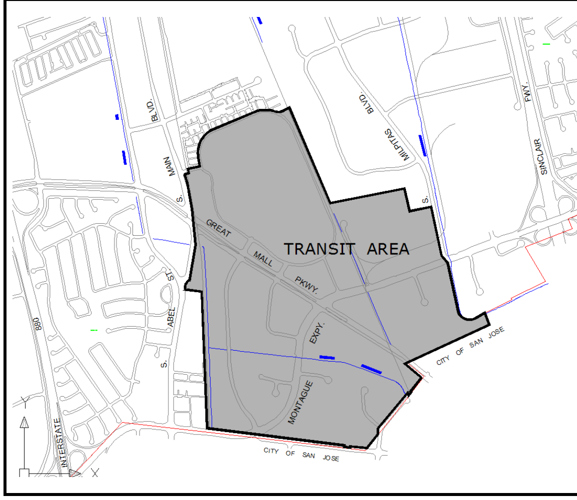
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6117**	**(Rmb) TASP Sewer Line Replacement**	1

CONTACT: Steve Erickson [3301] / Kan Xu [3253]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project constructs sewer pipeline upgrade projects 11A-D as described in the 2009 Sewer Master Plan: Project 11A - South Main, North of Great Mall Parkway; Project 11B - Great Mall Parkway between South Main and Montague Expressway; Project 11C - Montague Expressway; and Project 11D - South Main Street, South of Great Mall Parkway. The City's sewer collection system is at full capacity within the Transit Area Specific Plan (TASP) area. Construction of these sewer pipeline upgrades provide sufficient capacity for planned development.

COMMENTS:

Most of 11A to 11D sewer pipeline segments are completed except for a segment in 11D for Senior Lifestyles project. Remaining funds are for reimbursement to developer for installation of that 11D segment. TASP ID: DB#11-14.

Uncommitted Balance as of 1/31/2019: $0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	500,000	0	0	0	0	0	500,000
Administration	25,000	0	0	0	0	0	25,000
Inspection	25,000	0	0	0	0	0	25,000
Improvements	1,950,000	0	0	0	0	0	1,950,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	2,500,000	0	0	0	0	0	2,500,000
Totals	2,500,000	0	0	0	0	0	2,500,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	6121	**BART Project - Sewer Improvements**	

CONTACT: Steve Chan [3324]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

The BART project will cause the relocation of existing sewer pipelines and utilities along the BART corridor at its own expense. The City has identified sewer pipeline improvements which should be completed as part of the BART utility relocation effort. These include rerouting and upsizing based on the City's Sewer Master Plan. These additional sewer system improvements are outside of the BART project scope and are to be paid for by the City.

COMMENTS:

VTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment. Reimbursement to VTA per the master agreement to occur once the project is accepted by the City, which is anticipated in 2019.

Uncommitted Balance as of 1/31/2019: $13,593

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	243,323	0	0	0	0	0	243,323
Totals	243,323	0	0	0	0	0	243,323

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	243,323	0	0	0	0	0	243,323
Totals	243,323	0	0	0	0	0	243,323

FINANCE NOTES

Construction is complete and City reimbursement cost are not anticipated to exceed $13,850 for Sewer improvements.

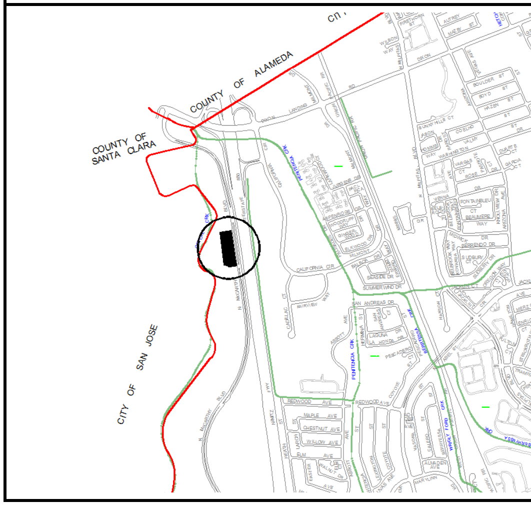
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6125**	**Sewer Pump Station Improvement**	1

CONTACT: Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project will provide for the modernization of equipment at the City's Main Sewer Pump Station. The updated equipment will allow for continued safe discharge of effluent from the Main Sewer Pump Station to the San Jose/Santa Clara Regional Waste Water Facility for treatment..

COMMENTS:

Grinders #2 & #3 at the Main Sewer Pump Station to be replaced summer 2019.

Uncommitted Balance as of 1/31/2019: $434,823

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	40,000	0	0	0	0	0	40,000
Improvements	200,000	0	0	0	0	0	200,000
Equipment	310,000	0	0	0	0	0	310,000
Totals	550,000	0	0	0	0	0	550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	550,000	0	0	0	0	0	550,000
Totals	550,000	0	0	0	0	0	550,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6129**	**Sewer System Hydraulic Modeling 17-19**	1

CONTACT: Tony Ndah [2602] / Harris Siddiqui [3358]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for ongoing hydraulic modeling of the sanitary sewer system as needed for Public Works operations and capacity impacts from new development.

COMMENTS:

Modeling allows verification of existing and future pipe capacity and capacity reduction due to pipe settlements. Modeling analysis is reimbursed by developers when analysis is performed to determine new project impacts to sewer collection system.

Uncommitted Balance as of 1/31/2019: $150,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	**6133**	**Sewer System Replacement**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the replacement of the highest priority facilities, including upgrades to the Sewer Pump Stations, force main, and seismic retrofit work. The replacement prioritization is based on several factors including age, type of pipe material, soil conditions and physical evaluation based on video camera observations.

COMMENTS:

Uncommitted Balance as of 1/31/2019: $498,887

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	500,000	0	0	0	0	0	500,000
Totals	500,000	0	0	0	0	0	500,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sewer Fund	500,000	0	0	0	0	0	500,000
Totals	500,000	0	0	0	0	0	500,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7108**	**Water System Hydraulic Modeling**	1

CONTACT: Tony Ndah [2602]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for miscellaneous hydraulic modeling of the water system, including impacts from new developments. The project also creates the City's first hydraulic model for the recycled water system. This computer model can be used in order to handle and direct field water system operations during an emergency.

COMMENTS:

Modeling is also necessary to verify pipe capacity, system pressure analysis, and in analyzing fire flow pressure with planned water line shut offs. Hydraulic modeling to be requested through developers.

Uncommitted Balance as of 1/31/2019: $77,746

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	200,000	0	0	0	0	0	200,000
Totals	200,000	0	0	0	0	0	200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Recycled Water Fund	100,000	0	0	0	0	0	100,000
Water Fund	100,000	0	0	0	0	0	100,000
Totals	200,000	0	0	0	0	0	200,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7115**	**Cathodic Protection Improvements**	1

CONTACT: Steve Erickson [3301] / Maren Schram [3315]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the evaluation, study, and installation of corrosion monitoring stations and equipment to protect buried City metallic pipelines, and to provide recommendations for retrofit or anode replacement. The project will provide for upgrade and improvement of system deficiencies defined in the evaluation study.

COMMENTS:

Soils within the City have been found to be highly corrosive and are detrimental to metallic pipelines. Cathodic protection systems use sacrificial anodes and other means to protect the metal pipeline. Additional funding provides for repair work at the City's main sewage pump station to address missing pipeline cathodic test stations on Zanker Road and to remove a vault and diverter valve that are within the Coyote Creek floodplain.

Uncommitted Balance as of 1/31/2019: $135,726

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	125,000	0	0	0	0	0	125,000
Administration	60,000	0	0	0	0	0	60,000
Inspection	60,000	0	0	0	0	0	60,000
Improvements	605,000	0	0	0	0	0	605,000
Totals	850,000	0	0	0	0	0	850,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Fund	725,000	0	0	0	0	0	725,000
Sewer Fund	125,000	0	0	0	0	0	125,000
Totals	850,000	0	0	0	0	0	850,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

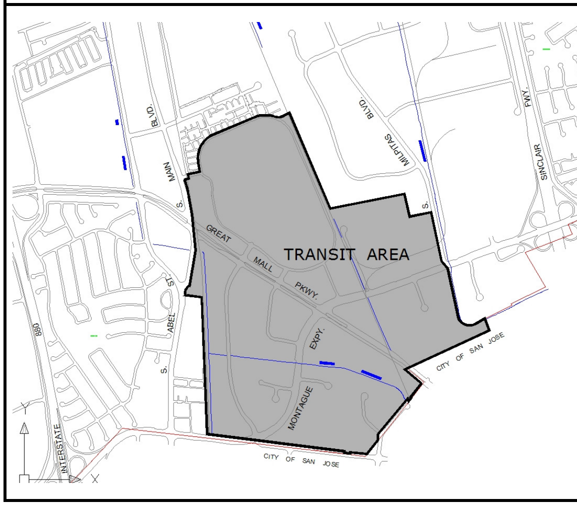
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7125**	**BART Project - Water Improvements**	1

CONTACT: Steve Chan [3324]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

The BART project will cause the relocation of existing utilities along the BART corridor at its own expense. In addition, there are other related water system improvements which have been identified by the City, to be completed as part of the BART utility relocation effort. The City is required to cost share for these enhancements. Water projects include: the upsize of existing water crossing at Montague and Capitol, installation of 2 new water crossings south of Montague, and possible upsizing of pipelines in the area of Piper Drive. This work also includes water system upgrades and new recycled water pipelines to be completed as part of the adjacent Montague Widening Project.

COMMENTS:

VTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment. Full reimbursement to VTA per the master agreement to occur once the project is accepted by the City, which is anticipated in 2019.

Uncommitted Balance as of 1/31/2019: $683,677

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	2,503,920	0	0	0	0	0	2,503,920
Totals	2,503,920	0	0	0	0	0	2,503,920

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
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
Grants/Reimb./Developer Fees	184,563	0	0	0	0	0	184,563
Totals	2,503,920	0	0	0	0	0	2,503,920

FINANCE NOTES

City Council 12/6/2016 - Midyear Budget Appropriation of $2,984,563 ($1,200,000 from TADIF, $184,563 from Developers, and $1,600,000 from Water Fund).
Construction is complete and City reimbursement cost are not anticipated to exceed $684,000 for Water System improvements.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7126**	**Water Conservation Program**	1

CONTACT: Tony Ndah [2602] / Elaine Marshall [2603]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for a Water Conservation Program including development, implementation, and management of a new City wide water rationing and conservation plan including community outreach and education. The program includes staff response to water waste complaints and the implementation of new State mandated water conservation programs. This project will begin the conversion of City and private owned irrigation facilities from potable to recycled water where they are adjacent to recycled water pipelines.

COMMENTS:

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 and public outreach/education.

Uncommitted Balance as of 1/31/2019: $526,347

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	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
Totals	1,400,000	0	0	0	0	0	1,400,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Fund	1,000,000	0	0	0	0	0	1,000,000
Park Fund	400,000	0	0	0	0	0	400,000
Totals	1,400,000	0	0	0	0	0	1,400,000

FINANCE NOTES

City Council 6/16/2015 - project created with budget appropriation.

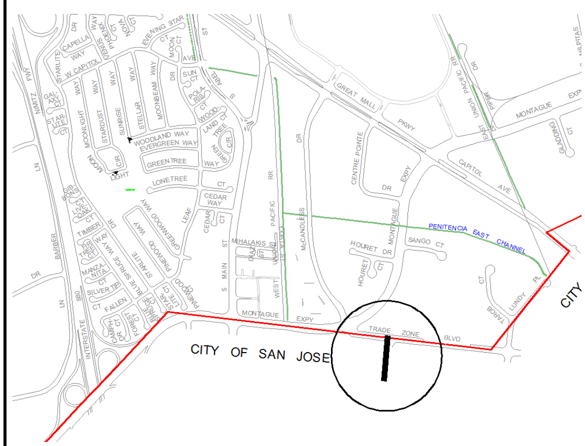
City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	**7128**	**Recycled Water Pipeline Infill Project**	1

CONTACT: Tony Ndah [2602] / Harris Siddiqui [3358]

PRIORITY: Infrastructure and Community Facilities Maintenance

DIAGRAM



DESCRIPTION

This project provides miscellaneous recycled water line extensions to sites that currently use potable water for non-domestic uses and three potential interties with San Jose Water Company. This project would allow the use of recycled water and replace the use of potable water.

COMMENTS:

The cost to design and construct the recycled water intertie is shared with San Jose Water Company (SJWC) per the agreement of September 1, 2016. The City's share of the project is $300,000. Design has been completed. Coordinating the construction schedule with SJWC.

Uncommitted Balance as of 1/31/2019: $228,786

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	25,000	0	0	0	0	0	25,000
Administration	25,000	0	0	0	0	0	25,000
Improvements	250,000	0	0	0	0	0	250,000
Totals	300,000	0	0	0	0	0	300,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	300,000	0	0	0	0	0	300,000
Totals	300,000	0	0	0	0	0	300,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	**7132** **Annual Water Distribution Rehab. Program**	1

CONTACT: Tony Ndah [2602] / Glen Campi [2643]

PRIORITY: Infrastructure and Community Facilities Maintenance

DESCRIPTION

This project provides for the replacement of water mains, valves, and other appurtenances on the water system. Annual ongoing main replacements and repairs including valve replacement are an important element of the improvement of an aging infrastructure, and allows the system to be isolated during emergency or planned work on the water system.

COMMENTS:

Uncommitted Balance as of 1/31/2019: $1,188,064

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	1,200,000	0	0	0	0	0	1,200,000
Totals	1,200,000	0	0	0	0	0	1,200,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	600,000	0	0	0	0	0	600,000
Water Capital Surcharge	600,000	0	0	0	0	0	600,000
Totals	1,200,000	0	0	0	0	0	1,200,000

FINANCE NOTES

Close at the end of fiscal year, June 30, 2019.

APPENDIX A

ESTIMATE LEVEL DESCRIPTIONS

The following are detailed descriptions for each of the three estimate levels used in this document:

Estimate Level 1 – Conceptual Estimate
This level of estimating is at the conceptual program or plan stage without refined scope of work and details. Level 1 estimates are most common when establishing the initial project budget with assumptions and forecasts. Projects requiring right-of-way or land acquisition are estimated at Level 1 due to unknown market factors, unless current appraisals are available. Level 1 estimates often need to be adjusted with escalation factors annually.

Estimate Level 2 – Refined Estimate
This level of estimating is based on developed or refined design or conceptual plans with some level of assurance that planned items are acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimates based on typical street structural and geometric details and past bid prices. Other examples are water or sanitary sewer pipeline rehabilitation projects that have been assessed and identified with specific improvements needed.

Estimate Level 3 – Design Estimate
This is the highest level of estimating and is based on a completed set of design drawings and specifications ready for bidding. This level is what could be referred to as the bid or engineer's estimate.

APPENDIX B

ABBREVIATIONS - DEFINITIONS

ABAG	Association of Bay Area Governments
AC	Asphalt Concrete
ADA	Americans with Disabilities Act.
ALPRs	Automated License Plate Readers
BART	Bay Area Rapid Transit
BID	Business Improvement District
CAD	Computer Aided Dispatch
CADD	Computer Aided Design and Drafting
CAP	Climate Action Plan
CCTV	Closed-Circuit Television
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CIP	Capital Improvement Program
CMMS	Computerized Maintenance Management System
CRK	Creek
DB	Database
DG	Decomposed Granite
DGS	California Department of General Services
DOHS	Department of Health Service
DSA	Division of the State Architect
EOC	Emergency Operating Center
ERP	Enterprise Resource Planning
FCC	Federal Communications Commission
FEMA	Federal Emergency Management Agency
FSAS	Fire Station Alert System
FY	Fiscal Year
GHG	Greenhouse Gas
GIS	Geographic Information System
HVAC	Heating, Ventilation, and Air Conditioning
K	Thousand
LLMD	Lighting and Landscaping Maintenance District
LRT	Light Rail Transit
M	Million
MSC	Milpitas Sports Center
MUSD	Milpitas Unified School District
NFPA	National Fire Protection Association
O&M	Operations and Maintenance
PD	Police Department
PED	Pedestrian
PG&E	Pacific Gas and Electric
PMS	Pavement Management System
POC	Pedestrian Overcrossing
PRV	Pressure reducing valve
PW	Public Works Department
RMS	Records Management System
ROW	Right-of-Way
RWQCB	Regional Water Quality Control Board
SCADA	Supervisory Control and Data Acquisition
SCBA	Self-Contained Breathing Apparatus
SCVWD	Santa Clara Valley Water District
SF	Square Foot
TASP	Transit Area Specific Plan
UPRR	Union Pacific Railroad
UUD	Underground Utility District
VTA	Santa Clara Valley Transportation Authority
UPS	Uninterrupted Power Supply