



SPECIAL JOINT MEETING OF THE MILPITAS CITY COUNCIL & MILPITAS HOUSING AUTHORITY

For assistance in the following languages, you may call:

Đối với Việt Nam, gọi 408-586-3122

Para sa Tagalog, tumawag sa 408-586-3051

Para español, llame 408-586-3232

AGENDA

**TUESDAY, JUNE 11, 2019
COUNCIL CHAMBERS, 455 E. CALAVERAS BLVD., MILPITAS, CA**

6:00 PM

CALL TO ORDER / ROLL CALL / PLEDGE

PUBLIC FORUM

Those in the audience are invited to address City Council on any subject not on tonight's agenda. Speakers must come to the podium, state their name and city of residence for the Clerk and limit spoken remarks to 3 minutes. As an item not listed on the agenda, no response is required from City staff nor Council and no action can be taken. Council may instruct the City Manager to place the item on a future meeting agenda.

ANNOUNCEMENT OF CONFLICT OF INTEREST AND CAMPAIGN CONTRIBUTIONS

APPROVAL OF AGENDA

AGENDA ITEMS

- 1. Re-Open the Public Hearing and Adopt Resolutions to Approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, Approve the Fiscal Year 2019-20 Gann Appropriations Limit, Authorize Various Financial Actions, Approving Various Financial Policies, Amend the Classification Plan for Budgetary Reclassifications and Position Authorizations (Staff Contacts: Walter Rossmann, 408-586-3111 and Jane Corpus, 408-586-3125)**

Recommendations:

- 1) Re-open the public hearing and move to close the hearing following any speakers.
- 2) Adopt the following Resolutions:
 - a. Joint Resolution of the City Council and Milpitas Housing Authority to approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, approve the Appropriations Limit, and authorize various financial actions by the City Manager.

- b. Amend the Classification Plan to establish new classifications and create title changes and salary ranges, adjust the number of positions on the Authorized Position List, adjust salary ranges for specific classifications, establish classification title changes and amend specific budgeted, allocated positions.
 - c. Amend the Classification Plan to adjust the hourly rate and ranges for classifications due to the minimum wage ordinance.
 - d. Amend Limited Service Employees' eligibility for and list of fringe benefits.
- 3) Approve requests for the City Manager and elected officials to travel out of state in FY 2019-20, per City policy.

2. Re-open the Public Hearing and Consider Approval of Community Development Block Grant Allocations for FY 2019-2020 and Adopt the Draft Annual Action Plan (Staff Contact: Sharon Goei, 408-586-3026)

Recommendations:

- 1. Re-open the public hearing, hear testimony, then move to close the public hearing.
- 2. Approve the Community Development Block Grant funding for FY 2019-2020.
- 3. Approve the draft FY 2019-2020 Action Plan.
- 4. Authorize the City Manager, or designee, to make any necessary changes to the approved draft FY 2019-2020 Action Plan as needed to comply with CDBG submission guidelines.
- 5. Authorize the City Manager to execute CDBG agreements with the approved recipients.

CONSENT CALENDAR

Consent calendar items are considered to be routine and will be considered for adoption by one motion. There will be no separate discussion of these items unless a City Councilmember, member of the audience or staff requests the Council to remove an item from (or be added to) the consent calendar. Any person desiring to speak on any item on the consent calendar should ask to have that item removed from the consent calendar. If removed, this item will be discussed in the order in which it appears on the agenda.

3. Adopt a Resolution Authorizing Access to State Level and Federal Level Summary Criminal History Information for Employment, Certification, and Licensing Purposes (Staff Contact: Henry Kwong, 408-586-2419)

Recommendation: Adopt a Resolution authorizing access to State Level and Federal level Summary Criminal History Information for Employment, Certification, and Licensing Purposes.

4. Approve a Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services for a Total Amount Not to Exceed \$160,000 (Staff Contacts: Chris Schroeder, 408-586-3161 and Tony Ndah, 408-586-2602)

Recommendation: Approve a Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services for the not to exceed amount of \$160,000.

5. Approve Amendment No. 1 to the Agreement with West Yost Associates for Design Services for Main Lift Odorous Emissions Control Facility (Staff Contact: Tony Ndah, 408-586-2602)

Recommendation: Approve and authorize the City Manager to execute Amendment No. 1 to the agreement with West Yost Associates for Design Services for Main Lift Odorous Emissions Control Facility for an additional amount of \$36,340 for additional services (as identified).

6. Approve and Authorize the City Manager to Execute Amendment No. 3 to the Consulting Services Agreement with HMM, Inc. for the Midtown Street Light and Utility Underground 2017, Projects No. 3430 and No. 3425 (Staff Contact: Steve Erickson, 408-586-3301)

Recommendation: Approve and authorize the City Manager to execute Amendment No. 3 to the Consulting Services Agreement with HMM, Inc. for the Midtown Street Light and Utility Underground 2017, Projects No. 3430 and No. 3425.

7. Adopt Resolution Approving Project Plans and Specifications and Awarding Construction Contract to Marina Landscape, Inc., for Creighton Park Renovation, Project No. 5109; and Approve Amendment No. 1 to the Agreement with BFS Landscape Architects for the Project (Staff Contact: Steve Erickson, 408-586-3301)

Recommendations:

1. Adopt a Resolution to approve project Plans and Specifications for the Creighton Park Renovation, Project No. 5109, award a construction contract to and authorize the City Manager to execute the contract to the lowest responsible bidder submitting a responsive bid, Marina Landscape, Inc. in the amount of \$2,389,435 for the Project; and
2. Authorize the City Manager to execute Amendment No. 1 to the Professional Services Agreement with BFS Landscape Architects to increase compensation by \$70,530 for the Project.

ADJOURNMENT

KNOW YOUR RIGHTS UNDER THE OPEN GOVERNMENT ORDINANCE

Government's duty is to serve the public, reaching its decisions in full view of the public. Commissions and other agencies of the City exist to conduct the people's business. This ordinance assures that deliberations are conducted before the people and the City operations are open to the people's review.

For more information on your rights under the Open Government Ordinance or to report a violation, contact the City Attorney's office at Milpitas City Hall, 455 E. Calaveras Blvd., Milpitas, CA 95035
e-mail: cdiaz@ci.milpitas.ca.gov / Phone: 408-586-3040

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

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

APPLY TO SERVE ON A CITY COMMISSION

Commission application forms are available online at www.ci.milpitas.ca.gov or at Milpitas City Hall. Contact the City Clerk's office at 408-586-3003 for more information.

If you need assistance, per the Americans with Disabilities Act, for any City of Milpitas public meeting, please call the City Clerk at 408-586-3001 or send an e-mail to mlavelle@ci.milpitas.ca.gov prior to the meeting. You may request a larger font agenda or arrange for mobility assistance. For hearing assistance, headsets are available in the City Council Chambers for all meetings.

Item Attachment Documents:

1. Re-Open the Public Hearing and Adopt Resolutions to Approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, Approve the Fiscal Year 2019-20 Gann Appropriations Limit, Authorize Various Financial Actions, Approving Various Financial Policies, Amend the Classification Plan for Budgetary Reclassifications and Position Authorizations

Recommendations:

- 4) Re-open the public hearing and move to close the hearing following any speakers.
- 5) Adopt the following Resolutions:
 - e. Joint Resolution of the City Council and Milpitas Housing Authority to approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, approve the Appropriations Limit, and authorize various financial actions by the City Manager.
 - f. Amend the Classification Plan to establish new classifications and create title changes and salary ranges, adjust the number of positions on the Authorized Position List, adjust salary ranges for specific classifications, establish classification title changes and amend specific budgeted, allocated positions.
 - g. Amend the Classification Plan to adjust the hourly rate and ranges for classifications due to the minimum wage ordinance.
 - h. Amend Limited Service Employees' eligibility for and list of fringe benefits.
- 6) Approve requests for the City Manager and elected officials to travel out of state in FY 2019-20, per City policy.



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Re-Open the Public Hearing and Adopt Resolutions to Approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, Approve the Fiscal Year 2019-20 Gann Appropriations Limit, Authorize Various Financial Actions, Approving Various Financial Policies, Amend the Classification Plan for Budgetary Reclassifications and Position Authorizations
Category:	PUBLIC HEARING Leadership and Support Services
Meeting Date:	6/11/2019
Staff Contact:	Jane Corpus, 408-586-3125 and Feliser Lee, 408-586-3143
Recommendations:	1) Re-open the public hearing and move to close the hearing following any speakers. 2) Adopt the following Resolutions: a. Joint Resolution of the City Council and Milpitas Housing Authority to approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, approve the Appropriations Limit, and authorize various financial actions by the City Manager. b. Amend the Classification Plan to establish new classifications and create title changes and salary ranges, adjust the number of positions on the Authorized Position List, adjust salary ranges for specific classifications, establish classification title changes and amend specific budgeted, allocated positions. c. Amend the Classification Plan to adjust the hourly rate and ranges for classifications due to the minimum wage ordinance. d. Amend Limited Service Employees' eligibility for and list of fringe benefits. 3) Approve requests for the City Manager and elected officials to travel out of state in FY 2019-20, per City policy.

Background:

****Note:** this item was originally scheduled to go to Council on June 4, 2019; the hearing was opened and immediately continued to June 11, 2019. The advertisement of the public hearing was published twice in the Milpitas Post on May 24 & 31.**

****The following changes were made to attachment "List of Contracts over \$100,000" (Attachment 1a):**

- 1) LifeMoves contract (Building and Housing Department) was removed;
- 2) Economic Planning Systems (EPS) contract (Community Development) was added,
- 3) Three year term (\$395,200 total contract cost) for York Third Party Administrator for Worker's Comp was specified (Human Resources Department),
- 4) The table below reflects changes that were made to CIP Related contracts (Engineering Department):

CIP Category	CIP No./Name	Amount (old)	Amount (new)
Community Improvement	CP3418 - City Std Details, Guidelines (Design Services)	\$180,000	\$250,000
Community Improvement	CP3447 - Fire Station #2 Replacement-Swinerton Contract-Ph II (Ph II CM Services)	\$1,200,000	\$1,200,000 (no change)
Community Improvement	GIS Consulting Services (Professional Services)	n/a	\$155,000 (new)
Community Improvement	CP2006 - Transit Area Specific Plan Update (Professional Services)	n/a	\$350,000 (new)
Community Improvement	CP3437 - Midtown Specific Plan Update (Professional Services)	n/a	\$350,000 (new)
Community Improvement	NEW - Climate Action Plan Update (Professional Services)	n/a	\$200,000 (new)
Community Improvement	PLAN - Community Center Building Assessment (Professional Services)	n/a	\$150,000 (new)
Community Improvement	Infrastructure Report	\$250,000	n/a (removed)
Community Improvement	GIS Consulting Services	\$250,000	n/a (removed)
Park Improvement	NEW - Parks & Recreation Master Plan Update (Professional Services)	\$525,000	\$525,000 (no change)
Street Improvement	NEW - Citywide Traffic Modeling (Design Services)	\$390,000	\$400,000
Street Improvement	NEW - Citywide Traffic Safety Assessment (Design Services)	\$390,000	\$400,000
Street Improvement	NEW - Costa Street Plan Line Study (Design Services)	\$100,000	\$125,000
Street Improvement	NEW - Feasibility of POCs at VTA LRP (Design Services)	\$180,000	\$180,000 (no change)
Street Improvement	NEW - S. Milpitas Blvd. Veh.. Bridge at Penitencia Creek (Design Services)	n/a	\$1,000,000 (new)
Street Improvement	CP2001 - Light Rail Median Landscaping (Design Services)	\$400,000	\$400,000 (no change)
Street Improvement	CP4291 - Street Resurfacing Project 2019 (Design Services)	n/a	\$350,920 (new)
Water Improvement	CP7076 - Well Upgrade Project (CM Services)	\$400,000	\$800,000
Sewer Improvement	CP6131 - Sanitary Sewer Cathodic Protection Imp (Design Services)	\$350,000	\$380,000

On March 12, 2019 the City Council participated in a Study Session for the FY 2019-24 Capital Improvement Program (CIP), and on May 15, 2019, the City Council participated in a Special Session for the FY 2019-20 Operating Budget. During the May Special Session, Council provided staff with direction on both the Operating Budget and CIP and requested several changes. Staff has incorporated Council requested changes into both the Operating Budget and CIP documents being considered. All noticing requirements to hold the budget public hearing, and to adopt the Gann Appropriations Limit have been met. This report is organized with a high-level financial summary, followed by sections including Council directed changes from the May 15 budget study session, questions from the Council at the study session, and other changes.

Summary of Proposed FY 2019-20 Budget (All Funds)

As shown in Table 1 below, the Proposed FY 2019-20 Budget is comprised of \$283.3 million in revenues (including Transfers In) and \$253.2 million in expenditures (including all Transfers Out), which will result in an increase of \$30.1 million in fund balance for FY 2019-20 across all City funds.

The FY 2019-20 proposed revenue across all funds of \$283.3 million is an increase of 32.1% or \$68.8 million compared to the FY 2018-19 adopted revenue of \$214.5 million. This is primarily due to capital improvement projects in the Water and Sewer utility funds, which will primarily be funded with \$60 million in bond financing.

The FY 2019-20 proposed expenditures across all funds of \$253.2 million is an increase of 22.3% or \$46.2 million compared to FY 2018-19 amended expenditures of \$207.0 million. This is also due to the increase in capital improvement projects and the funding for them from Other Funds, which include Gas Tax, Measure B, and Permit Automation funds.

Table 1
FY 2019-20 Citywide Budget (All Funds)
\$ in 000s

	Adopted 2018-19 Budget	Proposed 2019-20 Budget	Change	% Change
Total Revenues	\$198.6	\$261.6	\$63.0	31.7%
Operating Transfer In	\$15.9	\$21.7	\$5.8	36.5%
Total Revenues and Operating Transfers In	\$214.5	\$283.3	\$68.8	32.1%
Total Expenditures before Transfers Out	\$191.1	\$231.5	\$40.4	21.1%
Operating Transfers Out	\$15.9	\$21.7	\$5.8	36.5%
Total Expenditures and Transfers Out	\$207.0	\$253.2	\$46.2	22.3%

Summary of Proposed FY 2019-20 Budget (General Fund)

As shown in Table 2 below, the General Fund Proposed FY 2019-20 Budget is comprised of \$118.8 million in revenues (including Transfers In) and \$115.6 million in expenditures (including Transfers Out, less one-time Transfer Out of \$6.0 million), which will result in an increase of \$3.2 million in fund balance for FY 2019-20.

The FY 2019-20 Proposed General Fund Revenue of \$118.8 million is an increase of 9.6% or \$10.4 million compared to the FY 2018-19 amended revenue of \$108.4 million. This is primarily due to expected increases in Property Taxes of \$1.5 million, Transient Occupancy Tax (TOT) of \$4.1 million, Licenses and Permits of \$2.3 million, and Charges for Current Services of \$0.3 million. Further detail on the increases is explained in the Transmittal Letter of FY 19-20 Proposed Operating Budget (Attachment 2).

The FY 2019-20 Proposed General Fund Expenditures of \$115.6 million (excluding one-time transfers out of \$6.0 million) is an increase of 7.2% or \$7.7 million compared to FY 2018-19 amended expenditures of \$107.3 million. This is primarily due to increases in personnel costs of \$13.9 million, services & supplies costs of \$2.7 million, which are offset with a decrease in Operating Transfers Out of \$8.3 million. During the FY 2018-19 midyear adjustments Operating Transfers Out increased \$4.3 million due to one-time transfers to various Capital Improvement Projects (CIPs). The increase in personnel costs is primarily due to the addition of 25.75 new staff positions; increased employer contributions to pension plans; increased employee health benefits; and minor staffing reclassifications and reallocations. The incorporation of revenues from the Master Fee Schedule will offset the following position changes: reclassification of one Plan Check Engineer to Sr. Permit Center Analyst, addition of (1) Fire Protection Engineer, addition of (1) Entry level Fire Inspector and addition of (1) Principal Planner. Further detail on the increases is explained in the Transmittal Letter of FY 19-20 Proposed Operating Budget (Attachment 2).

The total General Fund Reserves are \$75.6 million. A summary breakdown of the current General Fund Reserves is shown in the Transmittal Letter of the FY19-20 Proposed Operating Budget (Attachment 2). S

the Unassigned Reserves are \$36.1 million, \$17.2 million higher than the 2 months of operating expenses required by Council policy, staff is recommending a total allocation of \$16.28 million to other high priority needs. \$10.18 of this amount is to fund existing reserves; the remaining \$6.1 million are one-time transfers to the General Government CIP (\$4.0 million), Housing Community Benefit Fund (\$2.0 million), and the Citywide Rate Assistance Program (\$0.1 million). If these recommendations are approved, the Unassigned Reserve will have a remaining balance of \$0.9 million.

Table 2
FY 2019-20 Citywide Budget (General Fund)
\$ in 000s

	Amended 2018-19 Budget	Proposed 2019-20 Budget	Change	% Change
<i>Total Revenues</i>	\$103.2	\$112.8	\$9.6	9.3%
<i>Operating Transfer In</i>	\$5.2	\$6.0	\$0.8	15.4%
Total Revenues and Operating Transfers In	\$108.4	\$118.8	\$10.4	9.6%
Total Expenditures before One-Time Transfers Out	\$103.0	\$115.6	\$12.6	12.2%
Operating Transfers Out (One-Time)	\$4.3	\$6.0	\$1.7	39.5%
Total (Use)/Contribution to Reserves	\$-	(\$6.0)	-	-

Based on Council direction at the May 15 study session, the following changes to the Operating Budget have been made:

1. Food pantry – For FY 2019-2020, the City will fund the Milpitas Food Pantry \$14,000 from the General Fund. Funding in FY 2020-2021 for the Milpitas Food Pantry will be allocated from CDBG.
2. On April 30th, the Master Fee Schedule was approved, and included recommendations of fee changes by Matrix Consulting Group and an update of current fees, fines, and penalties. An additional \$2.45 million in additional revenue from the changes to the Master Fee Schedule has been incorporated into the FY 19-20 Proposed Operating Budget.
3. On April 30, 2019, the voluntary agreement with Airbnb, Inc. for the collection of the City's Transient Occupancy Tax on residential short-term rentals was approved by Council. City staff estimated that the transient occupancy tax collected and remitted through Airbnb, Inc. would be an additional approximately \$260,000 annually. This additional revenue has been incorporated into the FY 19-20 Operating Budget.
4. Debt Service for a spring 2019-20 bond sale to enable completion of construction for Fire Station #2, as approved by the City Council on May 15, 2019. Debt service for fiscal year 2019-20 will, due to the timing, only require one interest payment. \$100,000 for the debt service payment has been incorporated into the FY 19-20 Proposed Operating Budget.

5. On April 16, 2019, the Matrix Development Review Process Study was presented to Council. This study included a recommendation to add (1) Fire Protection Engineer position. The additional cost for this position is approximately \$271,000 and has been incorporated into the FY 19-20 Operating Budget.
6. Capital Improvement Program (CIP) - please refer to Attachment 3 for a separate memo that details the updates to the 2019-2024 Capital Improvement Program since the May 15, 2019 study session.
7. One (1) Additional Police Officer was added to the FY 2019-20 Operating Budget, for a total of three (3) new Police Officers in FY 2019-20. An additional \$231,000 has been incorporated into the FY 2019-20 Operating Budget for this additional officer.
8. On April 30, 2019, Council directed staff to bring back a resolution on recommended Assistance programs. Additional costs totaling approximately \$444,000 have been incorporated into the FY 19-20 Operating Budget for the Citywide Rate Assistance program to subsidize utility bills and Building and Planning fees.

At the May 15 budget study session, the City Council requested more information on proposed positions and funding for professional development and staff training:

- Information about Proposed Positions – An Informational Memorandum with all the positions was sent to Council on May 29 and is also attached to this agenda item
- Professional Development – approximately \$280,000 was added for staff training, professional licensing, and membership & dues to each department's FY 2019-20 operating budget. Additional budget proposed for professional development ranged from \$6,500 to \$70,000 in each department.

Other Changes:

Staff will be coming back to Council at a future date to update the Municipal Code for department name changes for Building and Housing, Planning, and Information Technology.

Finally, staff has incorporated specifically budgeted contracts as an attachment to the budget adoption Resolution, which grants the City Manager the authority to enter into these contracts up to the amounts budgeted. None of these contracts are for items that are required to have a formal public bid process.

Fiscal Impact:

The total FY 2019-20 Operating Budget for City of Milpitas and the Milpitas Housing Authority, upon adoption, for all funds including debt service, will be \$253,179,511. The total Five-Year 2019-2024 Capital Improvement Program (CIP) will be \$429,607,926; with \$62,785,725 being requested in year one (FY 2019-20).

Recommendations:

- 1) Re-open the public hearing and move to close the hearing following any speakers.
- 2) Adopt the following Resolutions:
 - a. Joint Resolution of the City Council and Milpitas Housing Authority to approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, approve the Appropriations Limit, and authorize various financial actions by the City Manager.
 - b. Amend the Classification Plan to establish new classifications and create title changes and salary ranges, adjust the number of positions on the Authorized Position List, adjust salary ranges for specific classifications, establish classification title changes and amend specific budgeted allocated positions.
 - c. Amend the Classification Plan to adjust the hourly rate and ranges for classifications due to the minimum wage ordinance.
 - d. Amend Limited Service Employees' eligibility for and list of fringe benefits.

- 3) Approve requests for the City Manager and elected officials to travel in FY 2019-20, per city Travel Policy.

Attachments:

1. City of Milpitas Resolutions:
 - a. Joint Resolution to approve the Fiscal Year 2019-20 Operating Budget and the 2019-2024 Capital Improvement Program for the City of Milpitas and the Milpitas Housing Authority, approve the Appropriations Limit, and authorize various financial actions by the City Manager, including List of Contracts over \$100,000.
 - b. Amend the Classification Plan to establish new classifications and create title changes and salary ranges, adjust the number of positions on the Authorized Position List, adjust salary ranges for specific classifications, establish classification title changes and amend specific budgeted, allocated positions.
 - c. Amend the Classification Plan to amend the hourly rate and ranges for classifications due to the minimum wage ordinance.
 - d. Amend Limited Service Employees' eligibility for and list of fringe benefits, and Exhibit A.
2. Proposed FY 2019-20 Operating Budget (separate binder provided to Councilmembers)
3. City Manager's memo to Council on Capital Improvement Program (CIP) and attachments
4. Proposed FY 2019-24 Capital Improvement Program (CIP)
5. Proposed List of Travel in FY 2019-20 for City Manager and elected officials
6. Proposed Personnel Summaries
7. Correspondence to Council ((1) letter from MUSD and (1) from a resident)

RESOLUTION NO. ____

A JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS AND THE HOUSING AUTHORITY COMMISSION OF THE CITY OF MILPITAS APPROVING THE 2019-2024 CAPITAL IMPROVEMENT PROGRAM, THE OPERATING BUDGET FOR THE CITY OF MILPITAS, AND THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2019-20

WHEREAS, the City Manager has submitted a 2019-20 Proposed Budget and Financial Plan; and

WHEREAS, on May 15, 2019, a public hearing was held on the Proposed Budget and Financial Plan where all interested persons were heard; and

WHEREAS, the City Council and Milpitas Housing Authority Commission (“Authority”) reviewed the City Manager’s 2019-20 Proposed Budget and Financial Plan; and

WHEREAS, the City Council has reviewed the 2019-2024 Capital Improvement Program (“CIP”) and the first year, or 2019-2020 Capital Budget; and

WHEREAS, the first year, or FY 2019-20, of the CIP is a part of the 2019-20 Proposed Budget and Financial Plan; and

WHEREAS, Article XIII B, Section 1, of the Constitution of the State of California requires that total annual appropriations subject to limitation of the City of Milpitas shall not exceed the appropriations limit of the City for the prior year adjusted for changes in the cost of living and population except as otherwise provided, also referred to as the Gann Appropriations Limit; and

WHEREAS, this Article became effective July 1, 1980, as amended, which requires the City to establish its appropriations limit by resolution each year at a regularly scheduled meeting or a noticed special meeting, commencing after the beginning of each fiscal year; and

WHEREAS, the appropriations base for 1978-79 had been determined and since adjusted by the changes in population, cost of living, and transfers of financial responsibility, establishing an appropriations limit for fiscal year 2019-2020 of \$106,818,595; and

WHEREAS, the calculations for the appropriations limit are included as part of the budget document materials being considered and approved by the City Council as part of this Resolution; and

WHEREAS, documentation used in determining the appropriations limit has been made available to the public for a period of not less than fifteen (15) days prior to City Council consideration of this Resolution; and

WHEREAS, the budget document contains fiscal policies that the City Council has reviewed and approved and which are updated from time to time, as follows: General Financial Goals, Operating Budget Policies, Revenue and Expenditure Policies, Utility Rates and Fees, Capital Budget Policies, Debt Policies, Investment Policies, and Accounting/Auditing and Financial Reporting Policies.

NOW, THEREFORE, the City Council of the City of Milpitas and the Milpitas Housing Authority Commission hereby find, determine, and resolve as follows:

1. The City Council and Authority have considered the full record before them, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to them. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. The City Council hereby approves and adopts the 2019-2024 Capital Improvement Program, as attached in the City Council meeting packet and totaling \$429,607,926 over the five-year period and \$62,785,725 in fiscal year 2019-20.
3. The annual Budget and Financial Plan, as attached in the City Council meeting packet, inclusive of capital improvement appropriations, for the City of Milpitas for fiscal year 2019-20 is hereby affirmed and adopted totaling \$253,179,511 for all appropriated funds.
4. The amounts shown as “Appropriations” and estimated fund balances are hereby approved for the various purposes designated in the 2019-2020 Final Budget.
5. The budgets for all departments for the period July 1, 2019 through June 30, 2020, inclusive, contained in this 2019-20 Final Budget, are approved as the operating budget for those departments for fiscal 2019-20. Department names have been modified in some cases for this budget presentation, and will be modified in the City’s Municipal Code at a later time.
6. The appropriations limit for fiscal year 2019-2020 shall be \$106,818,595 as set forth as shown in the budget document materials presented herein.
7. Pursuant to Government Code Section 7910, no judicial action or proceeding to attack, review, set aside, void, or annul the action of the City Council in establishing the appropriations limit for fiscal year 2019-2020 shall be brought unless such action or proceeding shall have been commenced within forty-five (45) days of the date of adoption of this Resolution.
8. Any unused non-salary and benefits-related appropriations at the end of fiscal 2018-2019 may be re-appropriated for continued use in fiscal year 2019-20 subject to the approval of the City Manager. Furthermore, any outstanding contract and/or purchase order obligations (or encumbrances) remaining at the end of FY 2018-2019 are subject to carry-over into FY 2019-20.
9. No office, department, or agency shall expend any amount or incur any liability or enter into any contract, which by its terms involves expenditures of money for any purpose in excess of the amounts appropriated for the particular departments, and funds set forth herein.
10. The City Manager may authorize, when in his or her judgment such action is consistent with the purposes and intent of the 2019-2020 Final Budget as adopted, budget revisions subject to the following conditions:

Prior Council Approval Not Required. Prior approval of the City Council is not required under the following circumstances:

- i. When revisions involve transfers from appropriated contingency accounts less than or equal to the aggregate amount adopted within the budget in any one fiscal year (\$1,100,000 in FY 2019-20), provided that the Council is notified in writing of the revision, giving the reason, the amount of the revision and the year-to-date total amount of revisions.

- ii. When revisions involve transfers from the appropriated leave cash-out account less than or equal to the aggregate amount adopted within the budget in any one fiscal year (\$700,000 in FY 2019-20) to the various departments for cash-outs when employees leave City service.
 - iii. When revisions involve transfers, or reallocations, within any one fund among the various departments or projects, provided that the amount of transfer in any single instance does not exceed \$100,000.
 - iv. When revisions involve reasonable deviation from the budgeted personnel allocation schedule, provided that at no time the number of permanent funded positions authorized by the City Council is exceeded.
 - v. To allocate, redistribute and/or appropriate monies between department and non-department divisions so as to reflect budgetary savings in one or more departments.
 - vi. For Police goods and services to be purchased from Asset Seizure funds, the City Manager or his/her designee, has the authority to purchase such goods or services if the expenditures of such goods and services do not exceed the amount designated from Asset Seizure funds as approved by the City Council during the Budget hearing.
 - vii. To use judgment to modify citywide administrative financial policies and procedures from time to time that are consistent with municipal government best practices unless those policies would otherwise be in conflict with the budget provisions incorporated in this Resolution or the City's Municipal Code.
 - viii. Attachment 1 lists contracts that are specifically identified in the budget document and materials enclosed herein. None of these contracts require a formal, public bidding process; they may be entered into and executed by the City Manager during fiscal year 2019-20 in up to the amounts listed by contract.
 - ix. The City Manager shall have the authority to reasonably deviate from the budgeted personnel allocation schedule provided that at no time will the number of permanent, full-time employees or personnel cost appropriations authorized by the City Council be exceeded.
11. Prior Council Approval Required. Prior approval of the City Council is required for revisions to the 2019-2020 Final Budget as adopted if any of the following are involved:
- i. An increase in overall appropriation level within any one Fund.
 - ii. The transfers or reallocation of appropriations greater than \$100,000 between different Funds, except not for reallocations between subfunds within one Fund.
 - iii. Changes providing for increases or decreases in funded permanent personnel counts in the adopted Budget.
 - iv. Contract change orders which would cause the aggregate contract amount to exceed \$100,000 and/or exceed prior approved appropriation levels for the subject contract.

- v. Transfers from appropriated contingent reserves account, which would cause the aggregate amount of \$1,100,000 during fiscal year 2019-20, to be exceeded.
12. Information establishing the current budget situation and steps to be taken to present balanced City Budgets have been presented during the public hearing of May 15, 2019, this meeting of June 4, 2019, and in prior budget presentations.
13. The approval of the 2019-20 Final Budget does not commit the City to any action that may have significant effect on the environment. As a result, there is no potential impact on the environment from this action per Section 15061(b) (3) of the California Environmental Quality Act ("CEQA") Guidelines and this action does not constitute a project under CEQA per CEQA Guidelines Section 15378(b)(4).

PASSED AND ADOPTED this ____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle,
City Clerk/Authority Secretary

Rich Tran, Mayor/Chair

APPROVED AS TO FORM:

Christopher J. Diaz,
City Attorney/Authority Counsel

FY 2019-2020 Budgeted Contracts over \$100,000

	Contract Description	Est. Amount
I. Recreation		
Moon Chef	Sr. Nutrition Program meals	\$34,000 per year; \$204,000 (total for 6 years)
II. Police		
County of Santa Clara	Crime Lab	\$229,000-General Fund
Cal ID	Fingerprint services	\$122,000-General Fund
III. Finance		
Professional Services	Investment Advisor Services/Portfolio Management	\$150,000 General Fund
Professional Services	Update of Finance SOPs	\$150,000 General Fund
IV. Information Technology		
Software Maintenance	Cayenta	\$175,000 General Fund & \$25,000 Water Fund & \$25,000 Sewer Fund
V. Human Resources		
York	Third Party Administrator for Worker's Comp	\$133,900 General Fund (\$395,200 for a total of 3 years)
Brown & Brown	Excess Insurance	\$180,000 General Fund
VI. Community Development		
Economic Planning Systems (EPS)	Implement Development Strategies within Growth Opportunity Sites	\$150,000 total (\$75K FY18-19 + \$75K FY19-20)

VII. Engineering (CIP/Design Related)
(CIP Related)

CIP Category	CIP No./Name	
Community Improvement	CP3418 - City Std Details, Guidelines (Design Services)	\$250,000
Community Improvement	CP3447 - Fire Station #2 Replacement- Swinerton Contract (Ph II CM Services)	\$1,200,000
Community Improvement	GIS Consulting Services (Professional Services)	\$155,000
Community Improvement	CP2006 - Transit Area Specific Plan Update (Professional Services)	\$350,000
Community Improvement	CP3437 - Midtown Specific Plan Update (Professional Services)	\$350,000
Community Improvement	NEW - Climate Action Plan Update (Professional Services)	\$200,000
Community Improvement	PLAN - Community Center Building Assessment (Professional Services)	\$150,000
Park Improvement	NEW - Parks & Recreation Master Plan Update (Professional Services)	\$525,000
Street Improvement	NEW - Citywide Traffic Modeling (Design Services)	\$400,000
Street Improvement	NEW - Citywide Traffic Safety Assessment (Design Services)	\$400,000
Street Improvement	NEW - Costa Street Plan Line Study (Design Services)	\$125,000
Street Improvement	NEW - Feasibility of POCs at VTA LRP (Design Services)	\$180,000
Street Improvement	NEW - S. Milpitas Blvd. Veh.. Bridge at Penitencia Creek (Design Services)	\$1,000,000
Street Improvement	CP2001 - Light Rail Median Landscaping (Design Services)	\$400,000
Street Improvement	CP4291 - Street Resurfacing Project 2019 (Design Services)	\$350,920
Water Improvement	CP7076 - Well Upgrade Project (CM Services)	\$800,000
Sewer Improvement	CP6131 - Sanitary Sewer Cathodic Protection Imp (Design Services)	\$380,000

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS AMENDING
RESOLUTION NO. 1626, THE CLASSIFICATION PLAN, TO ESTABLISH NEW
CLASSIFICATIONS AND THEIR SALARY RANGES, AUTHORIZE ADDITIONAL
POSITIONS, ADJUST SALARY RANGES, RETITLE CLASSIFICATIONS AND AMEND
BUDGETED, ALLOCATED POSITIONS**

WHEREAS, the City of Milpitas has a Classification Plan adopted as Resolution No. 1626 on December 17, 1968, which has been amended from time to time, and which is in accordance with the Personnel Rules and Regulations of the City of Milpitas (Resolution No. 792 as amended); and

WHEREAS, amendments to the Classification Plan are necessary to account for changes within the organization, transfer of duties, new job responsibilities, and adjustments to salary ranges; and

WHEREAS, the annual mid-year budget process necessitates changes in position authorizations that result from modifications made to the Classification Plan.

NOW THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. Resolution No. 1626, as amended, is hereby amended effective July 7, 2019 as set forth below. The proposed salary ranges listed below for classifications within the Mid Management Confidential Unit and the Professional Technical Group Memorandums of Understanding, as well as those within the Unrepresented Group, do not include any potential cost of living adjustment increases. If any of the before-mentioned groups or classifications receive a cost of living adjustment separate from the adoption of the 2019-2020 budget, that same percentage amount and effective date will be applied accordingly per those agreements to the below listed classification salary ranges by further Resolution.

**A. ESTABLISH NEW CLASSIFICATIONS WITH THE FOLLOWING TITLES
AND SALARY RANGES:**

<u>Title</u>	<u>Proposed Salary Range</u>
Senior Special Projects Associate (Temporary)	\$50.00 - \$125.00 per hour
Fitness Instructor (Temporary)	\$35.00-\$75.00 per hour
Employee Relations Officer (Regular)	\$119,480.14 to 167,271.78
Senior Executive Assistant (Regular)	\$84,965.66 to \$111,834.32
Environmental Inspector (Regular)	\$94,953.30 to \$115,415.82
Entry Level Fire Inspector (Regular)	\$81,388.08 to \$98,027.71
Management Analyst (Regular)	\$102,000.00 to 142,831.04
Geographic Information Systems (GIS) Technician (Regular)	\$93,178.02 to \$113,259.71
Principal Planner (Regular)	\$125,500.00 to 152,000.00
Finance Manager (Regular)	\$111,118.00 to 155,566.02

B. AUTHORIZE THE FOLLOWING POSITIONS:

One (1) FTE Administrative Assistant to support the City Council
Two (2) FTE Junior/Assistant Engineers in the Engineering Department
One (1) FTE Administrative Assistant in the Finance Department
One (1) FTE Finance Manager in the Finance Department
One (1) FTE Executive Assistant in the Fire Department
One (1) FTE Entry Level Fire Inspector in the Fire Department
One (1) FTE Fire Protection Engineer in the Fire Department
One (1) FTE Geographic Information Systems (GIS) Technician I in the Engineering Department
One (1) FTE Employee Relations Officer in the Human Resources Department
One (1) FTE Information Systems Analyst in the Information Systems Department
Three (3) FTE additional Police Officers in the Police Department
One (1) FTE Management Analyst in the Police Department
Two (2) additional FTE Community Service Officers in the Police Department
One (1) additional FTE Communications Dispatcher in the Police Department
One (1) FTE Principal Planner in the Planning Department
One (1) FTE additional Maintenance Worker III in the Public Works Department
One (1) FTE additional Sr. Administrative Analyst in the Public Works Department
One (1) FTE Environmental Inspector in the Public Works Department
One (1) FTE Equipment Maintenance Worker II in the Public Works Department
One (1) FTE additional Public Services Assistant I in the Recreation and Community Services Department
One (1) FTE additional Recreational Assistant II in the Recreation and Community Services Department
One .75 FTE additional Office Assistant in the Recreation and Community Services Department
Two (2) FTE Limited Service Employees for use City Wide.

C. ADJUST THE SALARY RANGES FOR THE FOLLOWING CLASSIFICATIONS:

<u>Title</u>	<u>Existing Range</u>	<u>Proposed Range</u>
Recreation Supervisor:	\$87,266.40 to \$114,853	\$95,993.04 to \$126,339.35
Sr. Information Analyst/Developer:	\$95,000.10 to \$117,800.02	\$102,560.00 to \$135,000.00
Housing and Neighborhood Services Manager:	\$126,447.88 to \$164,155.68	\$98,640.88 to \$129,846.34

D. ESTABLISH THE FOLLOWING CLASSIFICATION TITLE CHANGES:

Retitle Information Services Technician to Information Technology Technician
Retitle Information Services Manager to Information Technology Manager
Retitle Information Services Director to Information Technology Director
Retitle Director of Financial Services to Finance Director

E. AMEND THE FOLLOWING BUDGETED ALLOCATED POSITIONS:

Delete one (1) FTE Case Manager and authorize one (1) FTE Program Coordinator in the Recreation and Community Services Department

Delete one (1) FTE Executive Assistant and authorize one (1) FTE Sr. Executive Assistant in the City Manager's Office
Delete one (1) FTE Electrical Building Inspector and authorize one (1) FTE Senior Building Inspector in the Building and Housing Department
Delete one (1) FTE Plan Check Engineer and authorize one (1) FTE Senior Administrative Analyst in the Building and Housing Department
Delete one (1) FTE Accounting Technician II and authorize one (1) FTE Jr. Accountant in the Finance Department

3. The City Council directs the Human Resources Director to create job descriptions for the above new classifications to include in the Classification Plan and submit them to the City Manager for approval on or before the date of position activation.

PASSED AND ADOPTED this _____ day of _____, 2019, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS AMENDING
RESOLUTION NO. 1626, THE CLASSIFICATION PLAN, TO ADJUST HOURLY RATE AND
RANGES FOR CLASSIFICATIONS DUE TO A MINIMUM WAGE INCREASE PURSUANT TO
ORDINANCE NO. 292**

WHEREAS, the City of Milpitas has a Classification Plan adopted as Resolution No. 1626 on December 17, 1968, which has been amended from time to time, and which is in accordance with the Personnel Rules and Regulations of the City of Milpitas (Resolution No. 792 as amended); and

WHEREAS, salary increases granted to temporary classifications pursuant to changes in Resolution No. 6598, the Resolution providing compensation for unrepresented part-time temporary employees, have been incorporated into Resolution No. 1626, the Classification Plan.

WHEREAS, amendments to the Classification Plan are necessary to account for changes within the organization, transfer of duties, new job responsibilities, and adjustments to salary ranges; and

WHEREAS, the City of Milpitas local minimum wage ordinance, Ordinance No. 292, established the minimum wage hourly rate effective July 1, 2019 as \$15.00 per hour; and

WHEREAS, the City of Milpitas must update its hourly rate for certain classifications currently below the \$15.00 hourly rate in conformance with Ordinance No. 292, as well as update the hourly rate for certain affected positions within the same classification groups to maintain consistency in the hourly pay rate scale for such classification groups.

NOW THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. The table below contains hourly wage adjustments for classifications that are either (a) currently below the minimum wage of \$15.00 per hour, or (b) positions within the same classification group which are affected by these increases and therefore necessitate their own contemporaneous increase to maintain consistency in the hourly rate pay scale for the classification group.
3. Resolution No. 1626, as amended, is hereby further amended to adjust the hourly rate and ranges for the below listed classifications effective July 1, 2019, as follows:

<u>Classification:</u>	<u>From:</u>	<u>To:</u>
Adult Crossing Guard	\$13.51 to \$16.19	\$15.00 to \$17.98
Adult Crossing Guard Supervisor	\$15.50 to \$18.56	\$17.25 to \$20.66
Lifeguard	\$13.50 to \$16.75	\$15.00 to \$21.00
Assistant Pool Manager	\$13.50 to \$17.00	\$17.00 to \$23.80
Pool Manager	\$16.26 to \$19.11	\$18.25 to \$25.55
Recreation Attendant	\$13.50 to \$19.00	\$15.00 to \$21.00
Recreation Leader	\$13.50 to \$19.50	\$15.00 to \$21.00

Recreation Instructor	\$16.50 to \$33.00	\$18.33 to \$36.66
Staff Assistant	\$13.50 to \$21.60	\$15.00 to \$24.00
Student Intern	\$13.50 to \$21.60	\$15.00 to \$24.00
Recreation Administrative Assistant	\$13.50 to \$19.00	\$15.00 to \$21.00

PASSED AND ADOPTED this _____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS TO REVISE THE LIST OF FRINGE BENEFITS AND ELIGIBILITY FOR SUCH BENEFITS FOR LIMITED SERVICE POSITIONS

WHEREAS, Limited Service Employees (temporary) are not organized or represented for the purposes of meeting and conferring with management in the areas of salary, benefits, and working conditions; and

WHEREAS, on September 15, 1998, the City Council of the City of Milpitas adopted Resolution No. 6812 to authorize fringe benefits for non-clerical Limited Service Employees positions in the Planning, Engineering and Building Departments as designated by the City Manager on a case-by-case basis in a pilot program to assist in recruiting highly qualified applicants; and

WHEREAS, the pilot program for fringe benefits to Limited Service Employees was continued by Resolution No. 6966, No. 7004 and No. 7062, after which the pilot program ended on June 30, 2001, and the benefits were included in the budget process for fiscal year 2001-2002 and the City continued the provision of such benefits thereafter; and

WHEREAS, on June 5, 2018, the City Council adopted Resolution No. 8776 which updated the Fringe Benefits list for specific Limited Service Positions; and

WHEREAS, it is the desire of the City Council to amend the categories of Limited Service Employees positions eligible for authorization of fringe benefits to now include all City Departments, as designated on a case-by-case basis by the City Manager to assist during recruitment efforts with temporary staffing needs and/or to work on special projects and/or as a contributing agency towards our next generation in providing Management Fellow opportunities for a limited period of time; and

WHEREAS, it is further the desire to amend the list of fringe benefits to be available for authorization by the City Manager to those listed in **Exhibit A**, attached hereto.

NOW THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. Limited Service Employees (temporary) shall not earn future rights or benefits normally negotiated for represented employees, such as those used in the calculation of service years or accruals for sick leave cash-out, longevity pay except as set forth in Exhibit A.
3. The City Council hereby authorizes effective July 1, 2019 the fringe benefits listed in **Exhibit A**, attached hereto, for Limited Service Employees (temporary) in all City Departments as designated on a case-by-case basis by the City Manager to assist during recruitment efforts with temporary staffing needs and/or to work on special projects and/or as a contributing agency towards our next generation in providing Management Fellow opportunities for a limited period of time.

PASSED AND ADOPTED this _____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

EXHIBIT A
CITY OF MILPITAS
LIMITED SERVICE (TEMPORARY) EMPLOYEES
BENEFIT PACKAGE
Effective 7/1/19

BENEFITS	DESCRIPTION						
BASE SALARY	Base salary will be based on the publicly available pay schedule for the classification for which the Limited Service Employee (temporary) is hired to work.						
HEALTH PLANS	Limited Service Employees may elect to enroll in their choice of CalPERS Health Plans. The City's contribution is capped at the Kaiser plan rates (single, two-party, or family).						
DENTAL	Limited Service Employees may choose to enroll in the City's self-funded Delta Dental plan. The City pays the family premium.						
VISION	Limited Service Employees may choose to enroll in the City's provided vision plan. The City will pay up to the family premium amount.						
LIFE INSURANCE	The City pays for \$50,000 life insurance coverage. Limited Service Employees are eligible to apply for additional life insurance at their own expense.						
SHORT TERM DISABILITY	City provides a plan for Limited Service Employees that is similar to California's State Disability Insurance (SDI).						
LONG TERM DISABILITY	City provides a long-term disability plan for Limited Service Employees.						
VACATION LEAVE ACCRUALS	<table border="1"> <thead> <tr> <th><u>Years of Service</u></th><th><u>Yearly Accruals</u></th></tr> </thead> <tbody> <tr> <td>1-4</td><td>11 Days</td></tr> <tr> <td>5-9</td><td>16 Days</td></tr> </tbody> </table> Vacation leave is available for full cash-out upon separation from the City. May be able to count the years worked during the Limited Term Assignment towards vacation accrual if hired to a full time regular position directly from the Limited Term assignment.	<u>Years of Service</u>	<u>Yearly Accruals</u>	1-4	11 Days	5-9	16 Days
<u>Years of Service</u>	<u>Yearly Accruals</u>						
1-4	11 Days						
5-9	16 Days						
SICK LEAVE	Limited Service Employees will earn 12 work days of Sick Leave per year (pro-rated by pay period).						
HOLIDAYS	The City observes 12 paid holidays: January 1 (New Years), Third Monday in January (Dr Martin Luther King's Birthday), February 12 (Lincoln's Birthday), Third Monday in February (Washington's Birthday), Last Monday in May (Memorial Day), July 4, First Monday in September (Labor Day), November 11 (Veterans Day), Thanksgiving Day, Day After Thanksgiving, Christmas Eve, Christmas Day.						
FLOATING HOLIDAY	Each calendar year 8 hours of floating holiday to be used by December 31 of each year otherwise it will be lost.						
MILPITAS SPORTS CENTER	Limited Service Employees are eligible for membership at the Milpitas Sports Center.						
DEFERRED COMPENSATION-- SECTION 457 PLAN	Limited Service Employees may elect to participate in the City's deferred compensation program (457 Plan) through ICMA-RC. The City contributes \$75 per month on behalf of the Limited Service Employee.						

**CITY OF MILPITAS
LIMITED SERVICE (TEMPORARY) EMPLOYEES
BENEFIT PACKAGE
Effective 7/1/19**

FLEXIBLE SPENDING PLAN	Limited Service Employees may elect to participate in an IRS Section 125 Flexible Spending Account plan for medical expenses, child or elder care; and/or traffic and vanpooling. Deductions are made on a pre-tax basis. There is no City contribution.
EMPLOYEE ASSISTANCE PROGRAM (EAP)	Limited Service Employees are eligible for services offered by the City's offered Employee Assistance Plan (EAP).
RETIREMENT PLAN: CalPERS	Limited Service Employees will be enrolled in the CalPERS retirement plan. If employed on or after January 1, 2013, or after a break in service from their last CalPERS employer of 6 months or more, Limited Service Employee will be enrolled as a "new" or "PEPRA" member and will be enrolled in the City's 2% at age 62 Plan. Limited Service Employees who have funds on deposit with CalPERS or joined the CalPERS system prior to 2013 are considered "Classic" members and will be enrolled in the City's Tier 2 Plan (2% at age 60). Limited Service Employees who were hired by the City of Milpitas prior to October 9, 2011 are considered "Classic" members and will be enrolled in the City's Original CalPERS Plan (2.7% at age 55).
SOCIAL SECURITY	The City of Milpitas does not participate in Social Security.
MEDICARE	Both City and Limited Service Employee contribute to Medicare (for all employees hired after March 31, 1986).

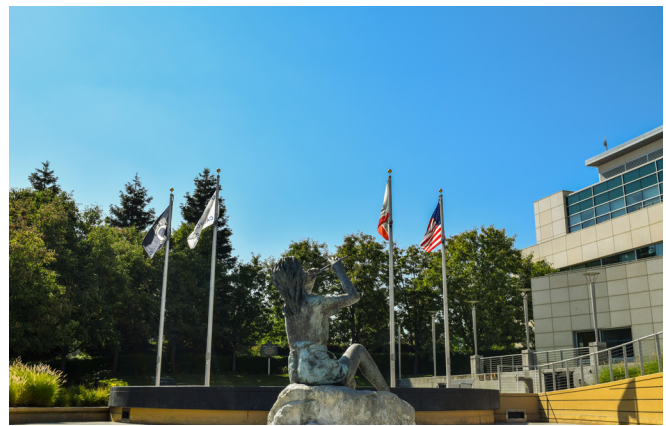


2019-2020 Budget & Financial Plan

PROPOSED BUDGET



José Higuera Adobe Park



City Hall



Milpitas Public Library



New Fire Engine

City of Milpitas
CALIFORNIA



2019-2020 Proposed Budget

Rich Tran, Mayor

Karina R. Dominguez, Vice Mayor

Carmen Montano, Councilmember

Bob Nuñez, Councilmember

Anthony Phan, Councilmember

Submitted By:

Julie Edmonds-Mares, City Manager

Prepared By:

Finance Department

City of Milpitas

Community Vision

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

Organizational Mission

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

Our Values

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

Council Priority Areas

- *Public Safety*
- *Environment*
- *Transportation and Transit*
- *Economic Development and Job Growth*
- *Neighborhoods and Housing*
- *Community Wellness and Open Space*
- *Governance and Administration*



CITY OF MILPITAS

455 EAST CALAVERAS BOULEVARD, MILPITAS, CALIFORNIA 95035-5479 www.ci.milpitas.ca.gov

May 30 2019

Honorable Mayor and City Council of the City of Milpitas
Milpitas, California 95035

Members of the City Council:

I am pleased to present the proposed Fiscal Year 2019-2020 Operating Budget, a balanced budget that reflects the funding necessary to address the highest priority needs of the Council, community and organization, while anticipating demands of a growing community and saving for the future.

The approval of the annual budget is the single most important policy action that the City Council takes. The annual budget represents the City's priorities for making resource investments, both for the upcoming year and for the long-term future. As such, the budget process incorporates a significant level of participation from the Mayor and Council, our community, key stakeholders, and City staff. Through the budget, our common goal is both to ensure that we use our limited resources as effectively as possible to deliver the services our community expects and deserves, and to operate with strong fiscal discipline and fiscal responsibility as stewards of the future.

We have developed a proposed budget based on Council direction, community input, and organizational needs. The May 15 City Council Study Session provided an opportunity for Council to give additional feedback and direction prior to adopting the budget in June. The Study Session focused primarily on the General Fund, which supports core community and essential non-utility services.

PROPOSED 2019-2020 BUDGET

The Proposed 2019-2020 Budget is \$253.2 million, of which the General Fund budget is approximately \$115.6 million (excluding the one-time transfer of \$6.0 million). The 2020-2024 Five-Year General Fund Forecast was used as the starting point in the development of the budget since it is important to look at both short-term funding needs over the next year and long-term fiscal sustainability. While our City continues to be in a healthy fiscal situation because of a strong economy and the recently approved increase in the Transient Occupancy Tax (TOT) rate, it is prudent to plan for a potential slowdown in the next five years.

The Five-Year General Fund Forecast shown in Table 1 is based on current projections for revenues and expenditures. The forecast includes the recommended fee changes as reflected on the Master Fee Schedule that was approved by Council on May 15, 2019. The Master Fee Schedule includes various service and user fees as well as fines and penalties, as well as recommendations based on a study done by Matrix Consulting Group (consultant) for development services' user fees and permits. Approximately \$2.3 million annually of additional revenue was incorporated into the FY 2019-2020 Budget and Five-Year General Fund forecast. Additionally, annual revenues of approximately \$260,000 were also incorporated for the additional transient occupancy tax the City estimates to collect as a result of Council's approval on April 30, 2019 of the voluntary agreement with Airbnb, Inc. for the collection of the City's Transient Occupancy Tax on residential short-term rentals. The additional revenues from these actions recognized over the five year forecast is estimated to total approximately \$15.9 million. It should also be noted that there is also approximately \$6.7 million in potential revenue such as transient-occupancy tax that will be generated from the Virgin Hotel, implementation of a safety inspection program, and grants that have not been included in the forecast; staff will continue to monitor them and incorporate them as their collection becomes more certain. Additionally, while a specific dollar amount for an anticipated

economic downturn has not been built into the forecast numbers, the proposed budget does include reserves to mitigate the impacts of a mild to medium economic downturn. Additionally, we will be continue to look for opportunities to diversify and increase revenues and bring forward recommendations to Council.

TABLE 1 – FIVE-YEAR GENERAL FUND FORECAST

	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
REVENUES	\$118.79	\$123.25	\$127.09	\$132.32	\$136.39	\$140.12
EXPENDITURES	\$115.58	\$122.27	\$127.01	\$129.61	\$133.88	\$137.79
NET OPERATING RESULTS	\$3.21	\$0.98	\$0.08	\$2.71	\$2.51	\$2.33

COUNCIL PRIORITY AREAS

At the Council Retreat held on February 22, 2019, the City Council identified seven priority areas to guide the proposed budget.

- **Public Safety:** Continue to invest in police and fire protection, in partnership with our community.
- **Environment:** Promote a sustainable community and protect the natural environment.
- **Transportation and Transit:** Continue to seek and develop collaborative solutions to meet the transportation challenges facing our community and our region.
- **Economic Development and Job Growth:** Continue to strengthen our economic foundations that support community prosperity and opportunity while ensuring a sustainable and livable city.
- **Neighborhoods and Housing:** Continue to explore innovative approaches to incentivize affordable housing projects, collaborate with key stakeholders to care for our most vulnerable populations, and support and engage neighborhoods through dedicated programs and services.
- **Community Wellness and Open Space:** Continue to provide parks and amenities for people of all ages and abilities to enjoy higher levels of physical and mental health.
- **Governance and Administration:** Continue to streamline processes for enhanced service and remain committed to long-term fiscal discipline and financial stewardship.

GENERAL FUND BUDGET OVERVIEW

The proposed General Fund budget is approximately \$118.8 million in revenues and \$115.6 million in expenditures. There is a projected surplus of \$3.2 million. This does not reflect the one-time transfer out of \$6.0 million from prior year's reserve to be used for general government capital improvement projects (\$4 million) and the Housing Community Benefit Fund (\$2 million).

General Fund revenue (including operating transfers in) is \$118.8 million, an increase of 9.6% or \$10.4 million compared to the FY 2018-19 amended revenue of \$108.4 million (an increase of 14.1% or \$14.7 million from FY 2018-19 adopted revenue estimates of \$104.1 million).

- Property Tax revenue is expected to equal \$34.8 million, an increase of 4.5% or \$1.5 million compared to FY 2018-19 amended revenue of \$33.3 million (an increase of 10.8% or \$3.4 million higher than FY 2018-19 adopted revenue estimates of \$31.4 million). This source of revenue has seen an upward trend with new residential housing coming online, primarily in the Transit Area Specific Plan (TASP) area.
- Sales and Use Taxes are expected to equal \$27.2 million, a decrease of 3.9% or \$1.1 million compared to FY 2018-19 amended revenue of \$28.3 million (a decrease of 4.6% or \$1.3 million lower than FY

2018-19 adopted revenue estimates of \$28.5 million) due to downward business level adjustment from recent actuals trends.

- Hotel/Motel Tax, also known the TOT (transient occupancy tax), is expected to equal \$19.6 million, an increase of 26.2% or \$4.1 million higher than FY 2018-19 amended revenue of \$15.5 million (an increase of 54.1% or \$6.9 million higher than FY 2018-19 adopted revenue estimates of \$12.7 million). This is primarily due to the new TOT rate increase from 10% to 14% following a successful ballot measure (November 2018) and Council rate approval, effective January 3, 2019.
- Licenses and Permits (Building and Fire Permits, Fire Inspection Fees) are expected to equal \$14.7 million, an increase of 18.3% or \$2.3 million higher than FY 2018-19 amended revenue of \$12.5 million (an increase of 50.8% or \$5.0 million higher than FY 2018-19 budgeted revenue of \$9.8 million). This is primarily due to an increase in development activity throughout the City, and approved midyear additions to development staff that are estimated to reduce the backlog of development work. Additionally, this amount includes the recommendation from a Citywide Development Fee Study to set fees at 100% cost recovery for development services, which was approved by Council as part of the Master Fee Schedule on May 15, 2019. The total amount was estimated at \$2.3 million a year and has been incorporated in the FY 2019-2020 Budget.
- Charges for Current Services, which include reimbursable private development jobs, recreation user fees, and miscellaneous charges, are expected to equal \$6.9 million, an increase of 4.3% or \$0.3 million from FY 2018-2019 amended revenue of \$6.7 million (a decrease of 6.6% or \$0.5 million lower than FY 2018-2019 adopted revenue estimates of \$7.5 million). The increase from the amended budget is from the updates in the Master Fee Schedule approved by Council on May 15, 2019, offset by an adjustment downward of actual billable staff time to projects based on actual trends in the last two years.

Proposed General Fund expenditures (excluding one-time operating transfers out of \$6.0 million) are \$115.6 million, an increase of 7.7%, or \$8.2 million, compared to the FY 2018-19 amended expenditures of \$107.3 million (an increase of 8.4% or \$9.0 million from FY 2018-19 adopted expenditure estimates of \$106.6 million).

- Of the \$10.1 million increase, personnel costs are expected to equal \$92.0 million, an increase of 17.8% or \$13.9 million compared to FY 2018-19 amended expenditures of \$78 million (an increase of 11.3% or \$9.4 million higher than FY 2018-19 adopted expenditures of \$82.6) due to the addition of 25.75 new staff positions; increased employer contributions to pension plans; increased employee health benefits; and minor staffing reclassifications and reallocations. The FY 2018-19 amended budget also includes a 3% vacancy factor. Assumptions for personnel costs also include salaries pursuant to contracts negotiated with employee groups and a 3% cost of living adjustment assumed for those groups without a current labor contract, with a labor contract expiring June 30, 2019, or in an unrepresented group. These include the Mid Confidential, Protech, and unrepresented employees. As discussed previously, the incorporation of the revenues from the Master Fee Schedule will offset the following positions (including support services positions) including: reclass Plan Check Engineer to Sr. Permit Center Analyst, (1) Fire Protection Engineer, (1) Entry level Fire Inspector, and (1) Principal Planner.
- Supplies and services are expected to equal \$22.5 million, an increase of 13.5% or \$2.7 million compared to FY 2018-19 amended expenditures of \$19.8 million (an increase of 17.1% or \$3.3 million higher than FY 2018-19 adopted expenditures of \$19.2 million) mostly in the areas of contractual services and maintenance and due to items including, but not limited to, parks maintenance, janitorial services tree and streetscape maintenance, HVAC maintenance, and City Attorney services. This includes approximately \$0.5 million for the Citywide Rate Assistance Program.

PROPOSED 2019-20 BUDGET OVERVIEW

Although most of this budget message describes changes and proposed actions that address service enhancements, it is important to note that most of the City's budget is allocated to delivering basic services, year after year. In the context of a \$115.6 million General Fund budget (excluding the one-time transfer of \$6.0 million) and a \$253.2 million total City budget, \$12.0 million or 4.7% of the total City budget is allocated to new actions. The \$12.0 million is comprised of \$5.0 million for new positions and personnel related costs,

and \$7.0 million for other services, programs, and projects.

TABLE 2 – 2019-2020 BUDGET SUMMARY

2019-2020 Proposed Budget – All Funds (\$ in millions)				
	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	% Change from Amended
General Fund	\$106.6	\$103.0	\$115.6	12.2%
One-Time Transfer	\$-	\$4.3	\$6.0	39.5%
General Fund Total	\$106.6	\$107.3	\$121.6	13.3%
Other Funds	\$11.0	\$13.2	\$20.6	56.1%
Water Fund	\$42.4	\$34.5	\$41.5	20.3%
Sewer Fund	\$16.5	\$16.6	\$42.8	157.8%
Net Operating Funds	\$176.5	\$171.6	\$226.5	32.0%
Capital Projects Funds	\$30.5	\$56.5	\$26.7	-52.7%
Total	\$207.0	\$228.1	\$253.2	11.0%

The increases in the Water and Sewer funds are due to capital improvement projects totaling \$12.9 million and \$28.5, respectively, which will be funded through bond financing.

PROPOSED SERVICE ENHANCEMENTS AND KEY BUDGET ACTIONS

Our City has seen a significant rise in development activity and with the anticipated opening of the new Milpitas BART station and transit center, we need to adjust our staffing levels and resources to continue to provide a high level of service to the community. To address this need, in December 2018, the City Council approved 10 new positions and invested \$5.1 million in other services. The 10 new positions (full-time equivalents or FTEs) consisted of 9.0 FTEs in the Building and Housing Department and 1.0 FTE in the Fire Department. The 9.0 FTEs added in Building and Housing were (1) Building Official, (1) Administrative Analyst II, (1) Plan Review Manager, (2) Plan Check Engineers (converted from (2) temporary positions), and (4) building inspectors (converted from (4) temporary positions). The 1.0 FTE added in the Fire Department was a Fire Prevention Inspector.

In February 2019, the City Council approved an additional 3 new positions (2) Community Service Officers, or CSOs, in the Police Department and (1) Human Resource Technician in the HR department) and an investment of \$1.0 million in other services. The Adopted FY 2018-2019 budget was amended to reflect these additional expenditures, as well as new revenues based on the 4% increase in TOT and an increase in taxes, fees, and other charges.

Even with the Mid-Year additions, there remain several critical needs to support a high level of service to the community. Based on input at the Council Retreat held in February 2019 and subsequent budget study sessions, a citywide community survey and community meetings, an internal City staff survey, and Open Town Hall employee meetings, the proposed budget includes a number of recommendations that address existing needs and newly identified priorities.

The proposed budget includes the addition of 25.75 FTEs and strategic investments in other areas that support Council Priority Areas, including critical staffing needs to close organizational gaps, programming and services to support a high service delivery model, efficiencies through the use of technology and streamlined processes, and investment in our workforce through professional development.

In Fiscal Year 2018-2019, the City structured its operations into City Services Areas or CSAs that foster interdepartmental coordination of efforts, resources, and goals. Proposed service enhancements and key budget actions are described briefly within each CSA section below.

Public Safety CSA*(Fire and Police)***Service Enhancement Highlights**

1. Add 3 new police officers to respond to continued growth and the new BART station
2. Fund 2 new Community Service Officers for community policing services, including crime prevention
3. Provide staffing to operationalize the new ambulance, initially funded through overtime and ultimately staffed by firefighter paramedic trainees (anticipated to be partially offset by SAFER grant)
4. Add funding for enhanced training for police and fire staff
5. Increase administrative and analytical support for Police and Fire to enable more efficient use of sworn staff
6. Invest in resources and systems to enable effective use of technology for public safety

Key Proposed Budget Actions

Personnel	Non-Personnel
• Add (3) Police Officers (\$691.5k)	• Increase funding for training in Police and Fire (\$110k)
• Add (2) Community Services Officers (\$316k)	• Increase funding for Fire medical evaluations (\$90k)
• Add (1) Police Management Analyst (\$198k)	• Contractual services for technology upgrades in Fire (\$110k)
• Add (1) Communications Dispatcher (\$181k)	• Add (6) new vehicles in Police (\$281k)
• Add (1) Executive Assistant in Fire (\$128k)	
• Increase Overtime in Fire to staff new ambulance (\$630k)	

Community Development CSA*(Building and Housing, Economic Development, Planning, Engineering – Land Development)***Proposed Service Enhancement Highlights**

1. Increase funding for affordable housing projects and operations (including \$2 million for Housing Community Benefit Fund) and provide funding for tenant protection and homeless services.
2. Add a Principal Planner for long-term planning and policy work to support the fast pace of growth and community and Council interest in developing new policies; add an intern to enhance customer access to zoning information.
3. Add funding for a pilot Community Beautification program, the program could be mini grants for beautification projects including art projects throughout the City.
4. Add funding for a pilot Façade Improvement Grant Program to enable mini grants to businesses and property owners along S. Main Street in downtown to enhance the physical appearance and economic vitality of commercial businesses. The pilot also seeks to fund improvements, which create outdoor dining or gathering spaces to promote activity in the downtown.
5. Add funding for the Better Block community engagement strategy to catalyze revitalization along commercial corridors. Better Block events transform several blocks of a commercial corridor over a few days with temporary pop-up shops, parklets, bike paths, outdoor seating and other place-making activities. Staff and the community evaluate these activities and take action to input into place changes that will help transform S. Main Street into a vital commercial corridor and community-gathering place.

6. Provide ongoing funding for the implementation of EPS (Economic Planning Systems) real estate findings. This will include real estate developer solicitation, selection and negotiations that will allow for the implementation of development strategies of specific opportunity sites throughout the City.
7. Create entry level Fire Inspector to enable succession planning
8. Add (1) Fire Protection Engineer to performs plans examination to ensure compliance with technical codes, applicable laws, state regulations, and city ordinances.

Key Proposed Budget Actions

Personnel	Non-Personnel
• Add One Principal Planner (\$222k)	• Dedicated case manager for homeless services through a non-profit (\$75k one-time)
• Reclassify One Electric/Building Inspector to Senior Building Inspector (\$17k)	• Repairs to homeless shelter facilities (\$60k one-time)
• Reclassify One Plan Check Engineer to Senior Permit Center Analyst (-\$5k)	• Food pantry program \$14k (General Fund)
• Temporary staff to evaluate and make recommendations for a Sister Cities Program (\$25,000)	• Pilot Community Beautification Program (\$200k one-time)
• Add (1) Entry Level Fire Inspector (\$167k)	• Pilot Façade Improvements (Main St. Store front) Grant Program (\$100k one-time)
• Add (1) Fire Protection Engineer (\$274k)	• Better Block Pilot – Main St Events (\$50k one-time)
	• Contractual services to develop developments strategies for specific opportunity sites (\$75k)
	• Add funding for AmeriCorps program to address homeless services (\$50k one-time)
	• Establish Rate Assistance Program for Building and Planning (\$187k)

Community Services and Sustainable Infrastructure CSA

(Engineering, Recreation and Community Services, and Public Works)

Proposed Service Enhancement Highlights

1. Invest in aging infrastructure including streets, utilities, facilities, and parks (including one time funding of \$4 million from General Fund unassigned reserve for parks, facilities, and traffic/transportation projects)
2. Add resources for maintenance of parks, trees and facilities, including freeing up 2 existing FTEs by contracting out the maintenance of 9 additional parks
3. Create a program coordinator position to administer a centralized assistance/subsidy program, add resources and funding to establish a subsidy program for water and sewer utilities.
4. Add resources to ensure all City assets are accurately recorded in GIS.
5. Move solid waste and storm utility to Public Works so as to better align work with other utilities, add resources to solid waste to manage the program, to pro-actively track and manage regulatory and legislative changes, and to ensure compliance.
6. Add resources for special events and recreation programs.
7. Added resources for a Citywide lease program for the City's light duty fleet, of which 85% are over 10 years old. This will allow for the timely replacement of the City's vehicles while maximizing equity at resale, as well as acquiring new, more fuel efficient and safer vehicles for employees to drive.

8. Use one-time funding and partner with Silicon Valley Clean energy and private sector to install electric vehicle charging stations.

Key Proposed Budget Actions

Personnel	Non-Personnel
Add One Public Services Assistant (\$122k) - net costs offset by existing temporary salaries (\$35k) and additional revenue (\$55K)	Increase funding for classes, special events and programs (\$150k)
Add (1) Recreation Assistant II (\$89k) –offset by existing temporary salaries (\$22k), overtime (\$5k), and additional revenue (\$18.6k)	Establish Rate Assistance Program for Water and Sewer Utilities (\$357k)
Add (0.75) Office Assistant (\$92k) - offset by existing temporary (\$63k) and additional revenue (\$28.9k)	Contractual services for on call emergency pipe repairs (\$320k)
Reclassify (1) Case Manager to (1) Program Coordinator to manage rate assistance program (\$18k)	Increase funding for contractual services for (9) additional parks (\$208k)
Temporary staff in Recreation to enhance youth programs, special events, and aquatics programs (\$213k); conversion of fitness instructors from contractual services (\$172k) to temporary staffing totaling \$385k, 82% to be offset by fees	Establish a new fleet lease program (\$168k)
Add (1) Maintenance Worker III (Tree Maintenance) (\$164k)	Funding for electric charging stations (\$200k)
Add (1) Senior Administrative Analyst (Solid Waste Program Manager) (\$191k)	Add (11) new vehicles (\$565k)
Add (1) Environmental Inspector (\$152k)	Contractual services to address GIS backlog (\$100k one-time)
Temporary staffing in Public Works to respond to weed abatement, blight and tree maintenance (\$111,000)	
Add (1) Equipment Maintenance Worker II (EMW II)	
Add (1) GIS Technician I (\$175k)	
Add (2) Junior/Assistant Civil Engineers (\$347k)	

Leadership and Support Services

(City Council, City Manager, City Attorney, City Clerk, Finance, Human Resources, and Information Technology)

Service Enhancement Highlights

1. Add funding for a 2 year limited term grant writer to track and coordinate grants on a citywide basis; evaluate making position permanent in the future based on return on investment
2. Add a dedicated administrative support resource for the Mayor and Council to enhance community and regional engagement
3. Add funding to enhance communications through translation services and improved website
4. Add funding for additional community outreach on Census2020

5. Add funding and resources in Human Resources and Information Services to better support public safety and other front line departments and to ensure compliance with current personnel laws, regulations, and best practices
6. Add resources in Finance to enable new debt financing, update finance standard operating procedures (SOPs), and to manage additional work related to the tracking of impact fees, Community Facility Districts, and implementation of several large enterprise wide technology systems
7. Add funding for a contract Portfolio Investment Manager to enable better tracking and management of the City's cash portfolio
8. Rename Information Services to Information Technology to better reflect the types of services provided by the department
9. Add funding for contractual services to conduct annual community and employee surveys
10. Add funding for additional citywide training

Key Proposed Budget Actions

Personnel	Non-Personnel
Add (1) Administrative Assistant in Finance (\$133k) – net costs offset by existing temporary staffing	Contractual services to update Finance SOPs (\$150k one-time)
Add (1) Finance Manager (\$201k)	Contractual services for a Portfolio Investment Manager (\$150k one-time)
Add (1) Administrative Assistant for Council (\$145k)	Census2020 Outreach (\$50k one-time)
Reclassify (1) Executive Assistant to (1) Sr. Executive Assistant	Contractual services for maintenance for new technology (\$130k)
Add (1) Information Systems Analyst in IT, dedicated to Public Safety (\$188k)	Increase funding for citywide training (\$35k)
Add (1) Employee Relations Officer in Human Resources (\$218k)	Increase funding for City Attorney contract (\$337k)*
Reclassify (1) Accounting Technician II to Junior Accountant in Finance (\$10k)	
Add (1) Limited-Term Grant Writer for 2 years (\$162k)	
Add (1) Limited-Term Management Fellow (\$114k)	
Add (2) Special Projects Associates and (1) Buyer in Finance and HR (\$159k)	

*\$97,000 was added during FY 18-19 for the new City Attorney contract approved September 2018

RESERVES

California cities continue to face the growing challenge of rising pension costs, unfunded pension liabilities and increases to medical benefit costs for both active and retirees. Addressing unfunded pension liabilities is a prudent and essential element of our strategy to ensure the long-term fiscal sustainability of Milpitas. In December 2018, the City Council made significant strides in addressing the issue by using \$10 million in one-time operating surplus funds to increase the CalPERS Rate Stabilization Fund to approximately \$30 million. From 2001 to 2016, total contributions of \$8.4 million were added to the PERS Stabilization Reserve. In the last two years, a total of \$21.5 million has been added to the reserve. Staff continues to explore funding mechanisms for both the short and long term unfunded liabilities.

The total General Fund Reserves are \$75.6 million. A summary breakdown of the current General Fund Reserves is shown below in Table 3. Since the Unassigned Reserves are \$36.1 million, \$17.2 million

higher than the 2 months of operating expenses required by Council policy, I am recommending a total allocation of \$16.28 million to other high priority needs, as shown in Table 3. \$10.18 of this amount is to fund existing reserves; the remaining \$6.1 million are one-time transfers to the General Government CIP (\$4.0 million), Housing Community Benefit Fund (\$2.0 million), and the Citywide Rate Assistance Program (\$0.1 million). If these recommendations are approved, the Unassigned Reserve will have a remaining balance of \$0.8 million.

TABLE 3 – GENERAL FUND RESERVES/TRANSFERS TO OTHER FUNDS (\$ in Millions)

	FY 18-19 Current Balance	Proposed Allocation	FY 18-19 Revised Balance	Target
General Fund Unassigned Reserves				
Unassigned	\$17.2	\$(16.28)**	\$0.92	N/A
Unassigned General Fund (2 months operating expenses)	\$18.9	\$-	\$18.9	\$18.9
Total Unassigned Reserve	\$36.1	\$(16.28)	\$19.82	N/A
General Fund Assigned Reserves				
Budget Stabilization Fund (one month of operating expenses)	\$5.00	\$4.45	\$9.45	\$9.45
Technology Replacement Reserve	\$1.0	\$1.0	\$2.0	\$5.0
Facilities Replacement Fund	\$2.5	\$4.50	\$7.0	\$10.0
Artificial Turf	\$1.0	\$0.23	\$1.23	\$1.8
PERS Stabilization	\$30.0	TBD*	\$30.0	\$182.3
Total Assigned General Fund Reserves	\$39.5	\$10.18	\$49.68	
Total General Fund Reserves	\$75.6	\$(6.1)	\$69.5	N/A

*Amount pending FY 18-19 surplus

**Includes \$6.1 million of transfers out of reserves

PROPOSED AMENDMENTS TO FISCAL POLICIES AND SIGNATURE AUTHORITY

Changes to Fiscal Policies

It is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures). With the significant levels of growth the City has experienced in the past year, staff is recommending the allocation of each year's audited year end surplus funds allocated as follows (after all Contingency Reserve requirements are met) and with the remaining funds being allocated (40%) to the Unassigned General Fund Reserve.

- 20% to the PERS Rate Stabilization Reserve
- 20% to the General Government Capital Improvement Fund
- 10% to the (Affordable) Housing Community Benefit Fund (Fund 216)
- 10% to Transportation/Transit

Staff is also recommending that the annual set aside for artificial turf be reduced from \$250,000 to \$230,000.

Changes to Budget Guidelines

Currently, the City Manager has authority to approve any contract amount that is \$100,000 or less. Staff is recommending that the City Manager authority to amend and/or transfer appropriations be increased from \$20,000 to \$100,000 to coincide and be consistent with his or her contract authority.

ACKNOWLEDGMENTS

First and foremost, I would like to thank the City Council for your leadership and direction. With your guidance, Milpitas is poised to provide higher levels of service, in a more efficient and streamlined manner, that will increase the already high quality of life our residents have enjoyed.

To be successful, the annual budget development process must rely on broad and deep collaboration and communication at every step of the way by multiple stakeholders, both in the community and within our organization. I want to thank the community for the invaluable feedback through the citywide community survey, budget survey, community meetings and other input received in a variety of ways. We are fortunate to have an engaged community and we thank you for all your time and efforts.

I also thank our entire Executive Team for thoughtfully developing a draft proposed operating budget that supports the Council Priority Areas, as well as our Finance and Engineering Departments for analyzing expenditures, estimating revenues necessary to balance costs, establishing an enhanced budget development process, and preparing extensive budget materials needed to make key informed decisions.

Together, a tremendous amount of work was put into this proposed budget and I want to extend my appreciation to each and every person that played a role into ensuring the budget reflects the needs of the community through the City Council Priority Areas in a strategic, balanced way. Milpitas is at the forefront of many regional issues, such as affordable housing, economic development and job growth and is a very exciting time. I believe that the year ahead will present many areas of opportunity for the City to continue to provide superior service that will be recognized by peers and enjoyed by those who visit, work and live in Milpitas.

Respectfully submitted,



Julie Edmonds-Mares
City Manager

The Five-year General Fund Forecast is included to allow the City Council and the community to assess the sustainability of City services in the long term. The projection also identifies the type of commitments and resource demands in the next five years and points out areas of both opportunity and risk as we navigate fiscal cycles. These long term forecasts provide an invaluable planning tool and are an indication of sound fiscal planning and strategy.

General Fund Five-Year Forecast (\$ in 000s)

	Proposed FY19-20	Projection FY20-21	Projection FY21-22	Projection FY22-23	Projection FY23-24	Projection FY24-25
REVENUES						
Property Taxes and RPTTF	34,807	35,589	36,242	37,301	38,473	39,627
Sales & Use Tax	27,200	27,718	28,491	29,293	30,089	30,858
Other Taxes	1,128	1,159	1,188	1,222	1,261	1,299
Franchise Fees	4,937	5,140	5,271	5,418	5,670	5,840
Hotel/Motel Tax	19,558	21,039	22,233	23,970	24,821	25,439
License & Permits	14,748	15,217	15,652	16,086	16,515	16,941
Fine & Forfeitures	502	506	511	516	521	526
Interest Income	1,267	1,305	1,331	1,358	1,392	1,434
Intergovernmental	1,446	937	633	494	499	504
Charges for Services	6,961	7,275	7,420	7,604	7,830	8,061
Other Revenues	241	241	241	241	241	241
Operating Transfers In	5,993	7,125	7,880	8,817	9,081	9,353
Total Revenues and Op Transfers In	118,788	123,251	127,092	132,319	136,392	140,123
EXPENDITURES						
Salaries	52,903	55,953	57,521	59,128	61,039	62,808
Benefits	39,069	41,667	44,096	44,733	46,197	47,740
Services & Supplies	22,522	22,657	23,401	23,753	24,638	25,231
Debt Service	100	1,000	1,000	1,000	1,000	1,000
Capital Outlay	183	188	192	196	201	207
Operating Transfers Out (ongoing)	800	800	800	800	800	800
Total Expenditures and Op Transfers Out	115,577	122,265	127,010	129,609	133,875	137,786
One-Time Transfers Out	6,000	-	-	-	-	-
Increase (Decrease) of Prior Year Reserves	(6,000)	-	-	-	-	-
Net (Use)/Funding of Reserves	0	0	0	0	0	0
Net Operating Results	3,211	986	83	2,710	2,517	2,337

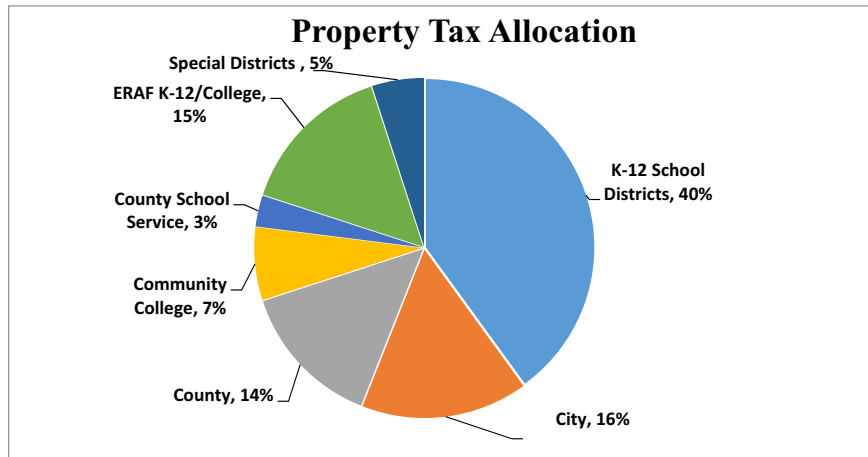
Revenues:

Property tax revenues are expected to be \$34.8 million in FY 19-20, an increase of 4.6%, or \$1.5 million compared to the FY 2018-19 amended revenue of \$33.3 million (an increase of 10.8% or \$3.4 million higher than FY 2018-19 adopted revenue estimates of \$31.4 million). This is based on information provided by the City's property tax consultant, with an average growth rate of 3.7% that is representative of the historical and predicted average rate of real property growth. Proposition 13 limits the base property tax rate to 1% of the assessed value and an annual increase of the assessed value at the lesser of 2% or the California consumer price index (CCPI). Based on a 10 years' average, staff estimated that the California consumer price index in the San Francisco/San Jose metropolitan area will increase at a rate of 2 to 2.5% in each of the next five years and therefore the 2% limit of Proposition 13 will apply. Added assessed valuation from new housing and the reassessment of existing properties with change of ownerships are factored into the forecast. It should also be noted that the forecast includes a decrease in the excess ERAF (Educational Revenue Augmentation Fund) portion of property taxes for FY 20-21 and 10% in FY 21-22. The Excess ERAF formula for allocation to cities is based on various factors, mainly the countywide property tax growth, RDA assets sale, department of

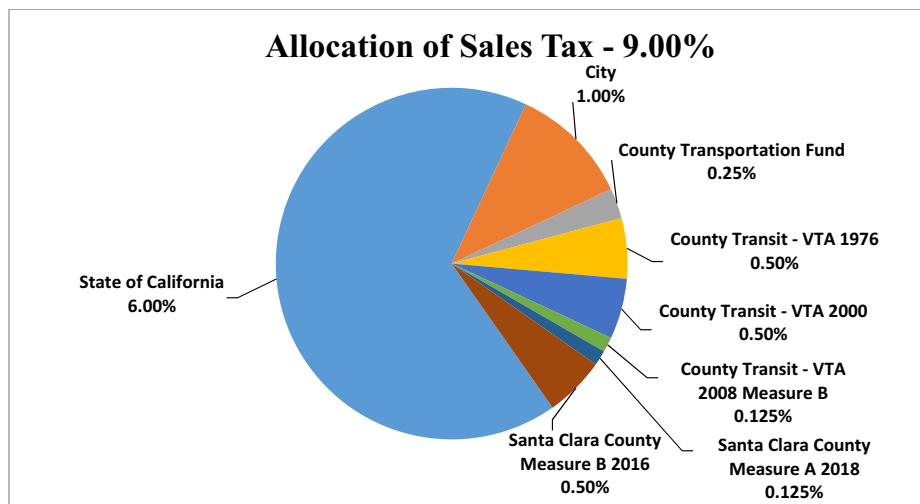
education's local control funding formula, school districts attendance rate, and special education charges. Recent years distribution were higher due to RDA assets sale, decrease in amount of special education, and lower growth in local school funding requirements. However, the County of Santa Clara does not foresee these recent increased growth trends in the future. Based on their recommendation, staff has lowered the City's projected ERAF distribution by 15% in FY 20-21, 10% in FY 21-22, and increased it by an average of 2.9% per year through FY 24-25. ERAF allocations to the City average \$1.7 million over the five-year forecast.

Allocation of Property Tax 1% Base Rate

The chart below shows the allocation of the property tax 1% base rate to all the taxing entities within the jurisdiction. The City's share is approximately 16% of the 1% base rate.



Sales tax revenues are projected to be \$27.2 million in FY 19-20, a decrease of 0.6% or \$172,000 compared to FY 18-19 amended revenue of \$28.3 million (a decrease of 4.6% or \$1.3 million lower than FY 2018-19 adopted revenue estimates of \$28.5 million) due to downward business level adjustment from recent actuals trends. An annual average increase of 2.6% is projected from FY 20-21 through FY 24-25. The projected increase is based on estimates from the City's sales tax consultant using actual data from the fourth quarter in 2018 as the base. Sales tax revenues is in line with consumer price index and historical averages. The chart below shows the allocation of sales tax rate among the taxing jurisdictions. The City's share of the total sales tax rate is 1%.



Other Taxes include real estate transfer tax business license tax. As residential units are being developed and occupied, it is anticipated that the City will collect more real estate transfer tax and franchise tax from utility and cable companies, (included under Franchise Fees, below). The FY 19-20 estimated revenue from Other Taxes is \$1.1 million, an increase of 3.0% or \$33k compared to FY 18-19 amended revenue of \$1.1 million (a decrease of 13.6% or \$177k lower than FY 2018-19 adopted revenue estimates of \$1.3 million). An increase in the business license tax rate was originally anticipated in FY 18-19, but did not occur. As such, the estimated revenue was decreased during the FY 18-19 midyear budget report. Average annual increases of 2.9% are projected from FY 20-21 through FY 24-25.

Franchise Fees are a regulatory fee charged to utility companies for the privilege of doing business in the City of Milpitas (i.e.: garbage franchise fee, gas and electric franchise fee). The FY 19-20 estimated revenue from Franchise Fees is \$4.9 million, an increase of 3.7% or \$175k compared to FY 18-19 amended revenue estimates of \$4.8 million (an increase of 4.4% or \$206k higher than FY 2018-19 adopted revenue estimates of \$4.7 million). Franchise Fees are projected to increase an average of 3.4% over the five year forecast period. These increases include the rate adjustments in amendment no. 3 of the franchise agreement with Milpitas Sanitation, which was approved by Council on December 4, 2018. It is also assumed that utility and cable companies will increase their rates to offset cost increases.

Transient Occupancy Tax (TOT), or Hotel/Motel tax Revenues, are projected to increase due to anticipated both new hotel openings, driving up demand, and the increase of the Transient Occupancy Tax (TOT) from 10% to 14% following a successful ballot measure (November 2018) effective January 3, 2019. The FY 19-20 estimated revenue from Hotel Taxes is \$19.6 million, an increase of 26.2% or \$4.1 million compared to FY 18-19 amended revenue estimates of \$15.5 million (an increase of 54.1% or \$6.9 million higher than FY 2018-19 adopted revenue estimates of \$12.7 million), as the first full year of the increased TOT tax rate of 14% begins. The projected increase in Hotel Taxes averages 5.4% annually in the five year forecast. The growth rate factors in 6 new hotels, 2 projected to begin operations in Summer and Fall of 2019, and the remaining 4 projected to begin later in the five-year forecast. The projection also includes staff's assumption that hotel operators will increase room price by the average consumer price index increase to recover costs. The anticipated increase in revenues from the new TOT rate of 14% have also been factored in over the five year forecast per estimates from the City's TOT consultant. Additionally, on April 30, 2019, a report to approve an authorize the City Manager to execute a voluntary agreement with Airbnb, Inc. for the collection of the City's Transient Occupancy Tax on residential short-term rentals was presented and subsequently approved by Council. City staff estimates that the transient occupancy tax collected and remitted through Airbnb, Inc. would be an additional approximately \$260,000 annually. This additional revenue has been incorporated into the FY 19-20 Budget and Five Year Forecast.

Licenses and permits consist of building permits and fire permits which are primarily construction related. Because they follow the development economic cycle, they are highly volatile in times of economic change. It is projected that these revenues will continue to increase in the next five years due to continued interest in residential developments in the Transit Area. (The Milpitas Transit Area Specific Plan is a plan for the redevelopment of an approximately 437-acre area in the southern portion of the City that currently includes a number of industrial uses near the Great Mall shopping center and near the VTA light rail and new BART stations). It is estimated that Transit Area will add approximately 2,600 units in FY 19-20, with an additional 3,500 through FY 2022-23. Total anticipated units at buildout is approximately 6,000. The FY 19-20 estimated revenue from Licenses and Permits is \$14.7 million, an increase of 18.3% or \$2.3 million compared to FY 18-19 amended revenue estimates of \$12.5 million (an increase of 50.8% or \$5.0 million higher than FY 2018-19 adopted revenue estimates of \$9.8 million). This is primarily due to an increase in development activity throughout the City, and approved midyear additions to development staff that will reduce the backlog of reviewing and permitting development work. Additionally, this amount includes the recommendation from a Citywide Development Fee Study that was approved by Council as part of the Master Fee schedule on May 15, 2019. The total amount was estimated at \$2.3 million a year and has been incorporated in the FY 19-20 Budget and Five Year Forecast. Fees from Licenses and Permits are projected to increase an average of 2.8% over the five year forecast period.

Charges for Services are primarily user fees, including charges for private development related services, engineering fees and recreation service charges. The FY 19-20 estimated revenue from Charges for Services is \$6.9 million. It is projected to increase 4.3% or \$0.3 million in FY 19-20 compared to FY 18-19 amended

revenue estimates of \$6.7 million (a decrease 6.6% or \$.05 million lower than FY 2018-19 adopted revenue estimates of \$7.5 million). The increase from the amended budget is from the updates in the Master Fee Schedule approved by Council on May 15, 2019, offset by an adjustment downward of actual billable staff time to projects based on actual trends in the last two years. Charges for Services is projected to increase an average of 3% annually over the Five Year Forecast.

Operating Transfers In are mainly reimbursements from other funds for the staff support and administrative services provided by the General Fund. These costs are determined through a methodological allocation process (known as the Cost Allocation Plan, or CAP). Net transfers into the General Fund will increase in conjunction with operating expenditure increases, an average of 3% annually. Operating Transfers are projected to be \$6.0 million in FY 19-20, an increase of 14.1% or \$743k compared to FY 18-19 amended revenues estimates of \$5.2 million (a decrease of 5.7% or \$362k compared to FY 18-19 adopted revenues estimates of \$6.4 million). The increase from the FY 18-19 amended budget is due to additional revenues anticipated from the TASP (Transit Area Specific Plan) area. The decrease from the FY 18-19 adopted revenues is due to the decrease as a result of the new Cost Allocation Plan (CAP) methodology adopted by Council on October 2, 2018 that more accurately determined overhead costs. Transfers In includes also incorporates the addition of 3,500 units in the TASP area through FY 22-23, with an average of 3% annual increase in transfers for the CAP.

Expenditures:

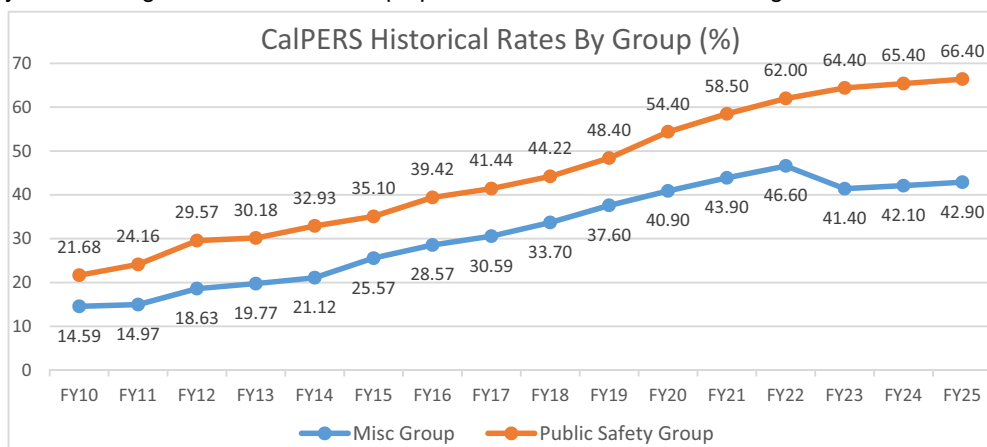
Salaries and benefits Salaries are anticipated to increase moderately over the next five years to FY 24-25. Salaries and benefits overall are projected to be \$92.0 million, an increase of 17.8% or \$14.0 million from FY 18-19 amended expenditures \$78.0 million (an increase of 11.3% or \$9.4 million from FY 18-19 adopted expenditures of \$82.6 million). This is primarily due to the addition of 25.75 new staff positions; increased employer contributions to CalPERS pension obligations; increased employee health benefits (which follow nationwide cost increases); and minor staffing reclassifications and reallocations. (CalPERS costs are increasing to all member agencies as CalPERS has increased rates to factor in a more realistic investment earnings assumption). The FY 2018-19 amended budget and the five-year forecast includes an assumed annual 3% vacancy factor, as turnover will continue to occur. Assumptions for personnel costs also include salaries pursuant to contracts negotiated with employee groups and a 3% cost of living adjustment assumed for those groups without a current labor contract or with a labor contract expiring June 30, 2019.

Overall five year salary growth is assumed at 3.0% annually. The increase is consistent with staff's assumption of the California consumer price index increase in the San Francisco/San Jose metropolitan area and salary step increases pursuant to contracts negotiated with employee groups. On the benefits side, health insurance premium is projected to increase from 8% annually and contribution to CalPERS is anticipated to be \$23.3 million in FY 19-20, an increase of 22.8% or \$4.4 million from the FY 18-19 amended budget of \$18.9 million (an increase of 24.2% or \$4.5 million from the FY 18-19 adopted budget of \$18.8 million). The annual increase is estimated to be 7.47% in FY 20-21, 6.04% in FY 21-22, (1.28%) in FY 22-23, and 1.6% in FY 23-24, and 1.6% in FY 24-25, which represent a weighted average of miscellaneous and safety projected rates from the CalPERS Actuarial Reports (July 2018). The total benefits costs are projected to be \$39.0 million in FY 19-20, an increase of 15.9% or \$5.4 million from the FY 18-19 amended budget of \$33.7 million (an increase of 17.1% or \$5.7 million from the FY 18-19 adopted budget of \$33.4 million).

The projected rates are provided by CalPERS (July 2018 report) and are based on their latest actuarial studies. The FY 19-20 contribution rate was calculated by CalPERS using a 7.25% discount rate for FY 19-20. Beginning FY 20-21, the assumed investment return was lowered by CalPERS to 7.0%, which is expected to be a more realistic overall investment growth rate over time. It also represents a blended contribution rate that incorporates the PEPPRA (California Public Employees' Pension Reform Act of 2013) benefit group. In the near future, staff will be presenting to Council a plan to address CalPERS costs associated with unfunded liabilities for prior years (defined below). Because the unfunded liabilities grow at a rate of 7% annually (CalPERS investment earnings rate assumption), it is to the City's financial advantage to pay down this long-term debt sooner than the 20-year payment that CalPERS builds into their rates.

The chart below depicts historical employer CalPERS contribution rates from FY 06-07 through FY 19-20 and projected rates through FY 24-25, stated in percentages of salaries. CalPERS charges two basic rates (one for

Safety and one for Non-Safety, or Miscellaneous employees) to the City to cost the cover of future benefits for each retiree from their expected retirement date through their remaining life. For example, the rate of 54.4% for FY 19-20 means that for every dollar spent on safety salaries, the City pays another \$0.544 towards pensions; for every dollar spent on non-safety employees (miscellaneous), the City spends another \$0.409 on pensions. It should be noted that the rates below represents a combined rate for both the employer normal cost and the unfunded liability contribution, as a percentage of payroll. Normal cost is the percentage of payroll that is required to fully fund the annual cost of service for the upcoming fiscal year only for active employees. In the previous example of the 54.4% rate for safety salaries in FY 19-20, the normal cost is 19.318% of the 54.4%. The remaining 35.08% is the unfunded actuarial liability contribution (UAL). Unlike normal costs, UAL is funding that addresses past services that have not yet been fully paid for, i.e., police/recreation/public works employee services delivered in past years. The UAL is the amount that, with projected investment growth, will bring prior payments for services up to full funding needed. UAL occurs when there are changes to current plan benefits, when demographic assumptions change (retiree longevity), or if there is a change in the assumed rate of investment earnings over time. Another way of thinking about normal costs vs. UAL is that if Milpitas was a new city that had just incorporated, it would only be paying normal costs. That is because there would be no need to make up for prior years' funding that has failed to keep up with the needed investment target.



Services and Supplies costs are anticipated to be \$22.5 million in FY 19-20, an increase of 13.5% or \$2.7 million compared to FY 2018-19 amended expenditures of \$19.8 million (an increase of 17.1% or \$3.3 million higher than FY 2018-19 adopted expenditures of \$19.2 million). This increase is primarily in the areas of contractual services and maintenance for items including, but not limited to, parks maintenance, janitorial services tree and streetscape maintenance, HVAC maintenance, and City Attorney services. This also includes approximately \$540k in funding for the Citywide Rate Assistance Program. An average annual increase of 2.3% is projected for the five year forecast. There are fluctuations of cost increase every other year due to election costs that are incurred by the City.

Debt Service the General Fund does not have any outstanding debt currently, and is planning on issuing \$13.0 million in Spring 2020 to complete construction of Fire Station #2, as approved by the City Council in a budget study session in May. \$100,000 in debt service payments is budgeted in FY 19-20, and \$1.0 million annually is estimated for the remaining five year period. Use of debt could be an option in the future to fund critical capital infrastructure projects that have no other available funding source. Also note, as mentioned above, the large unfunded CalPERS pension liability is amortized over 20 years, and which carries a 7% interest rate. While it is accounted for in salaries and benefits, pension liabilities are not unlike bonded debt service; they reflect a liability that has already been incurred for prior services by employees. The most recent estimate of the unfunded pension liability is \$182.3 million.

Operating Transfers Out consist primarily of transfers to the Capital Improvement Program (CIP), and the funding of the Information Technology Equipment Fund and Storm Drain Fund. Total transfers of \$6.8 million are proposed for FY 19-20. This includes one-time transfers of \$4.0 million to fund general government CIP needs and \$2.0 million to the Community Benefit Fund. \$800k has been programmed annually in the five year forecast for the Equipment Fund (\$300k) and Storm Drain Fund (\$500k) per current Fiscal Policy guidelines.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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July 1, 2017

Christopher P. Morill

Executive Director

California Society of Municipal Finance Officers

Certificate of Award

Excellence Award for Fiscal Year 2018-2019 Operating Budget

Presented to the

City of Milpitas

For meeting the criteria established to achieve the CSMFO Excellence Award for Budgeting.

December 19, 2018



Margaret Moggia

Margaret Moggia
CSMFO President

Sara J. Roush

Sara Roush, Chair
Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

Budget Guidelines

The annual operating budget is the primary short-term financial plan for the City. The operating budget shall serve as the policy document of the City Council for implementing Council goals and objectives. It is used to set forth the City's estimates of resources available to fund services that are consistent with the Council's goals. Since no plan will prove to be an absolutely accurate reflection of future events, management must have sufficient flexibility to make adjustments during the year, provided these adjustments do not materially alter the general intent of the City Council when adopting the budget. These guidelines are intended to provide that flexibility and to establish adequate controls, through budget monitoring and periodic reporting, to ensure that the overall distribution of resources achieves the results contemplated by the City Council.

Annually, the City Council establishes priorities regarding service levels to provide guidance to management in preparing the recommended budget. Through its legislative authority, the Council approves and adopts the budget by resolution.

The City Manager is responsible for proposing to the City Council a balanced budget which is consistent with the Council's service level priorities and sound business practices. A Balanced Budget is defined as a budget where the anticipated operating revenues and other financing resources including carryover of outstanding encumbrances from prior year are equal to or exceed operating expenditures. The City Manager is also responsible for establishing a system for the preparation, execution, and control of the budget which provides reasonable assurances that the intent of Council policies is met.

The Finance Director is responsible for coordinating the operating budget creation process on behalf of the City Manager, synchronizing the operating budget with the annual capital plan, developing a five-year forecast, establishing budget and fiscal policy, providing periodic budget status reports to the City Manager and the City Council, and developing internal monthly budget management reports for the Department Heads to facilitate control and compliance with the budget.

The Department Heads are responsible for assisting in the development of annual budgets and monitoring their respective budgets for compliance with the intent of Council priorities to insure that appropriations of the aggregate total of the department are not exceeded.

SUMMARY OF BUDGET GUIDELINES

1. Basis of Budgeting

City budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) except that encumbrances are considered budgetary expenditures in the year of the commitment to purchase, and capital project expenditures are budgeted on a project length basis rather than a fiscal year. For all governmental funds, revenues and expenditures are budgeted on a modified accrual basis. For all proprietary funds, revenues and expenditures are budgeted on an accrual basis.

2. Budget Calendar

A budget preparation calendar will be provided to the Department Heads and to the City Council at the beginning of the budget process each year. The calendar will set forth, at a minimum, dates for the following:

- a. Review of service level priorities by the City Council at an annual Planning Session.
- b. Review and update of Master Fee Schedule
- c. Community Engagement and Outreach
- d. Engagement and Outreach for City employees
- e. Capital Improvement Projects Budget
- f. Presentation of the City Manager's proposed budget to the City Council, which shall be no later than the second week in June.

3. Form and Content of the City Manager's Proposed Budget

The City Manager's proposed budget, the Preliminary Budget and Financial Plan, shall be presented in a form which is sufficient to allow the City Council to determine and review:

- Provision of City Council priorities as established at the annual Planning Session;
- Projected revenues by major category; based on an updated Master Fee Schedule
- Operating expenditures by department or program, and by fund;
- Historical Staffing by Department/Office;
- Service levels;

- Performance Measures;
- Statements of objectives, goals, and accomplishments;
- Recommendations for policy changes and impact;
- Capital improvement appropriations by project;
- Comparison with the preceding year's actual results and current year's projected results will be provided for each category of revenue and expenditure shown in the budget;
- A description of the service levels to be provided under the proposed budget will be included;
- A statement of the services reduced or eliminated and the services improved or added, as compared to the current year, will be included;
- A schedule showing General Fund Revenue and Expenditure projection for the next five years.

4. Adoption of the Budget

The City Council will adopt the budget by resolution no later than June 30th of the previous fiscal year, setting forth the amount of appropriations and authority of the City Manager to administer the adopted budget. Unless otherwise directed, all the funds that are presented in the operating budget document are subject to appropriation.

5. Budget Authority of the City Manager

The City Manager shall have the authority to make revisions involving transfers from appropriated contingency reserves accounts less than or equal to the aggregate amount of amount adopted within the budget in any one fiscal year (\$1,100,000 in FY 2019-20, or 1% of total General Fund appropriations), provided that the Council is notified in writing of the revision, giving the reason, the amount of the revision and the year-to-date total amount of revisions.

Prior approval of the City Council is required for changes that:

- Increase the overall appropriation level within any one Fund.
- Transfer or reallocate appropriations between different Funds.
- Cause an increase or decrease in funded permanent personnel position counts in the adopted Budget.
- Cause the aggregate amount of contract change orders to exceed 15 percent of the contract amount and/or exceed prior approved appropriation levels for the subject contract.
- Cause transfers from appropriated contingent reserves account to exceed the aggregate amount of \$1,100,000 during fiscal year.
- Result in changes not consistent with the purpose and intent of the Budget as adopted.
- Require an appropriation action from any unassigned fund balances

The City Manager shall have the authority to amend and/or transfer appropriations among departments and projects within any one fund, provided that the amount of the amended appropriation is \$100,000 or less. The City Manager shall have the authority to reasonably deviate from the budgeted personnel allocation schedule provided that at no time the number of permanent funded positions or personnel cost appropriations authorized by the City Council is exceeded. This authority allows the City Manager to add/delete positions or to move positions between departments to respond to organizational needs, as long as the number of permanent funded positions and the approved personnel cost appropriations remain the same.

6. Budget Amendments by the City Council

The City Council may from time to time approve expenditures and identify funding sources not provided for in the adopted budget including those expenditures funded through unassigned fund balances. These will take effect through the public agenda meeting process.

7. Budget Transfers and Modification Procedures

Procedures to implement budget transfers or budget modifications are detailed in Standard Operating Procedure No. 21-1, subject to any changes by the Budget Resolution.

8. Automatic Adjustments and Re-appropriations

Outstanding encumbrances at prior fiscal year-end will automatically be carried over to current year's budgets.

Unspent appropriations that are authorized and funded by grant revenues from prior fiscal year will automatically be carried over to current year's budgets.

Incomplete multiple year project (capital improvement project) balances will automatically be appropriated.

Any unused non-salary and benefits-related appropriations, subject to the approval of the City Manager, at the end of the fiscal year may be re-appropriated for continued use in the subsequent fiscal year. Furthermore, any outstanding contract and/or purchase order obligations (or encumbrances) remaining at the end of FY 2018-19 are subject to carry over into FY 2019-20. These also include capital project appropriation carryovers.

9. Budget Monitoring and Reporting

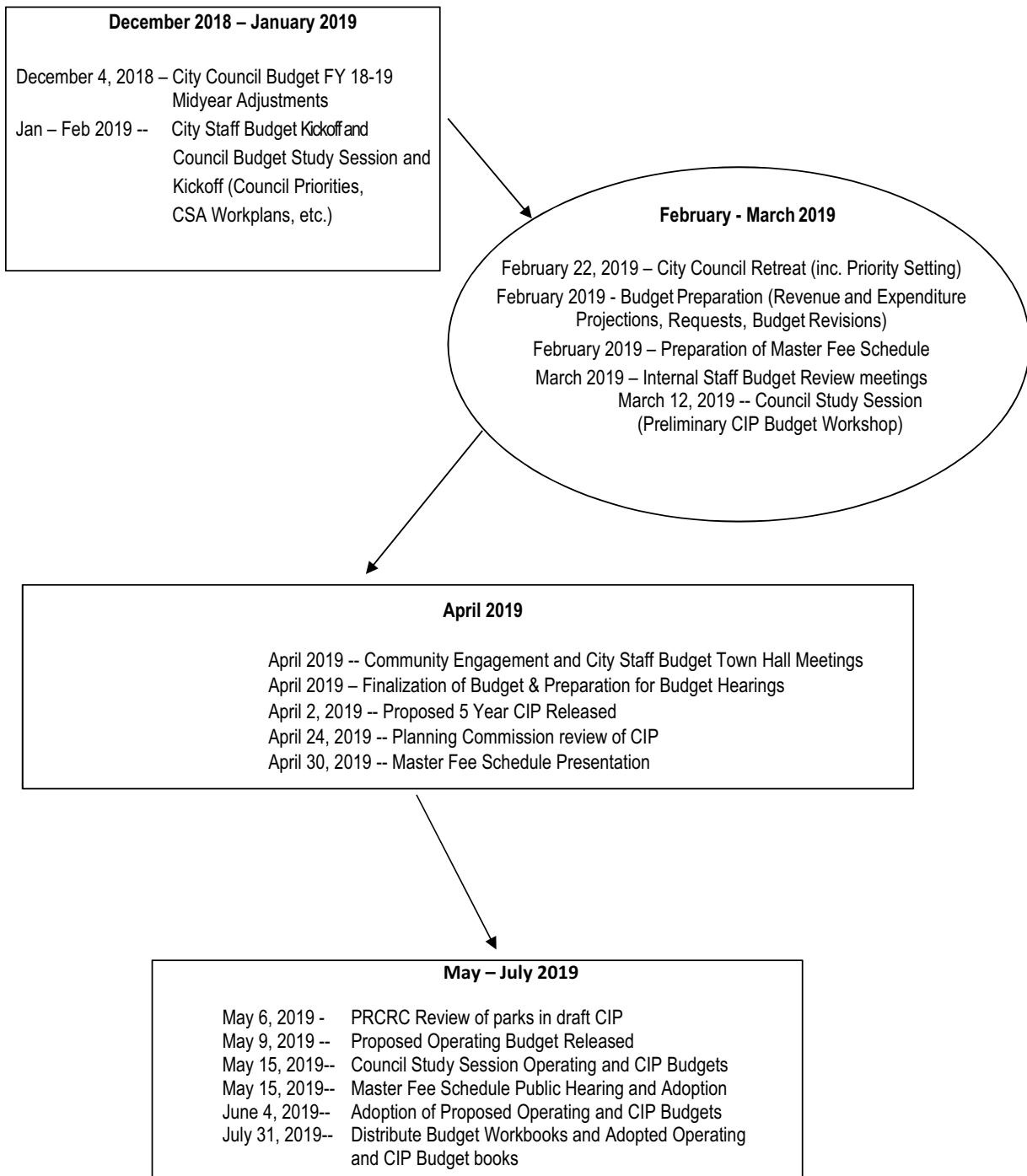
General Monthly Reports - The Director of Finance will prepare a monthly budget report including actual expenditures and encumbrances for distribution to the City Manager and Department Heads, to facilitate monitoring of the budget.

Quarterly Budget Reports - The Director of Finance will periodically prepare a budget status report for presentation to the City Council. At the minimum, the report shall include the status of the General Fund revenues and expenditures, and Water and Sewer utility fund revenues.

10. Reserves

Various unallocated reserves are desired in each of the City's funds to protect the City in emergencies, economic uncertainties, and to finance unforeseen opportunities and/or requirements. Key reserve policies for various funds are described in detail in the document entitled "City of Milpitas Fiscal Policies".

**City of Milpitas
FY 2019-2020 Budget Process**



CITY OF MILPITAS

**Key Dates for FY 2019-20 Operating
Budget and FY 2019-24 CIP Budget
Process**

Id#	DATE	Event/Milestone	TASK	RESPONSIBILITY
1	12/4/18	Council Meeting	Midyear Adjustments and Presentation of budget development timeline	Budget Team, Department Directors and/or Budget Liaisons
2	1/29/19	Council Study Session	Validate Council priorities, present citywide staffing analysis, discuss service levels and performance measures, discuss CSA work plans, discuss approach for fees and charges, discuss external financing options	City Management, Budget Team/Consultant, Department Directors, City Council
3	Feb 2019	Community Engagement	Online community engagement including a telephone survey	Budget Team/PIO/City Management
4	2/19/19	Council Meeting	Phase II Mid-Year Budget Adjustments and Updated 5-Year Forecast	CM/ACM, Budget Team and Senior Management, City Council
5	2/22/19	Council Retreat	Review of Accomplishments, Priorities, and Projects	City Management, City Council
6	3/5/19	Council Meeting	Present results of community engagement	Budget Team, Department Directors and Budget Liaisons
7	3/12/19	Council Study Session	Discuss proposed 5 year CIP	CIP Staff, City Management, City Council
8	3/19/19	Council Meeting	Present Police department staffing analysis	Budget Team, Consultant, City Management, City Council
9	3/19/19	Council Meeting	Review draft Development Fee Study	Consultant, City Management, City Council
10	April 2019	Community/City Staff Engagement	In person community engagement meeting and City staff Budget Town Hall meetings	Budget Team/PIO/City Management
11	4/2/19	CIP	Proposed 5 Year CIP Released	CIP Staff and Senior Management
12	4/16/19	Council Meeting	Discuss Fire department staffing analysis	Consultant, City Management, City Council
13	4/16/19	Council Meeting	Receive draft Evaluation of the Development Review Process and draft on the Development Review Cost of Services Study	Consultant, CIP Staff, City Management, City Council
14	4/24/19	Planning Commission Meeting	Review of draft CIP for General Plan Conformance	CIP Staff
15	4/30/19	Council Meeting	Development Fee Study and Master Fee Schedule Presentation	Budget Team, Consultant, City Management, City Council
16	5/1/19	Operating Budget	GANN Limit Factors released	Budget Team

CITY OF MILPITAS

**KEY DATES for FY 2019-20
Operating Budget and FY 2020-24
CIP Budget Process (continued)**

<u>Id#</u>	<u>DATE</u>	<u>Event/Milestone</u>	<u>TASK</u>	<u>RESPONSIBILITY</u>
17	5/6/19	PRCRC (Parks, Recreations, and Cultural Resources Commission) Meeting	Review of parks in draft CIP	CIP staff
18	5/9/19	Operating Budget	Draft Operating Budget Released	Budget Team/PIO
19	5/15/19	Council Study Session	Discuss Draft Operating and CIP Budgets	Budget Team, CIP Staff, Senior Management, City Council
20	5/15/19	Council Study Session	Adoption of Master Fee Schedule	Consultant, City Management, City Council
21	6/4/19	Council Meeting	Adoption of Proposed Operating and CIP Budgets	Budget Team, Senior Management, CIP Staff, City Council

Fiscal Policies

GENERAL FINANCIAL GOALS

1. To maintain a financially viable City that can maintain an adequate level of municipal services.
2. To maintain financial flexibility in order to be able to continually adapt to local and regional economic change.
3. To maintain and enhance the sound fiscal condition of the City.

OPERATING BUDGET POLICIES

4. The City will adopt a balanced budget by June 30th of each year.
5. An annual base operating budget will be developed by accurately and realistically projecting revenues and expenditures for the current and forthcoming fiscal year.
6. During the annual budget development process, the existing base budget will be thoroughly examined to assure cost effectiveness of the services or programs provided.
7. Once the budget has been adopted, revenues and expenditures will be tracked closely and adjustments made at Mid-Year, as needed.
8. Annual operating budgets will include the cost of operations of new capital projects.
9. The City will avoid balancing the current budget at the expense of future budgets, unless the use of reserves is expressly authorized by the City Council.
10. The City's operating budget will be prepared on a basis consistent with generally accepted accounting principles (GAAP) except that encumbrances are considered budgetary expenditures in the year of the commitment to purchase and capital project expenditures are budgeted on a project length basis.

REVENUE POLICIES

11. The City will try to maintain a diversified and stable revenue system to avoid over-reliance on any one revenue source.
12. Revenue estimates are to be accurate and realistic, sensitive to both local and regional economic conditions.
13. The City will estimate its annual revenues by an objective, analytical process utilizing trend, judgmental, and statistical analysis as appropriate.
14. User fees will be reviewed annually for potential adjustments to recover the full cost of services provided, except when the City Council determines that a subsidy is in the public interest.
15. The City will actively pursue federal, state, and other grant opportunities when deemed appropriate. Before accepting any grant, the City will thoroughly consider the implications in terms of ongoing obligations that will be required in connection with acceptance of said grant.
16. One-time revenues will be used for one-time expenditures only, including capital outlay and reserves.

EXPENDITURE POLICIES

17. The City will maintain levels of service, as determined by the City Council, to provide for the public well-being and safety of the residents of the community.

18. Employee benefits and salaries will be maintained at competitive levels.
19. Fixed assets will be maintained and replaced as necessary, minimizing deferred maintenance.
20. The City will develop and use technology and productivity enhancements that are cost effective in reducing or avoiding increased personnel costs.

UTILITY RATES AND FEES

21. Water and sewer utility customer rates and fees will be reviewed annually as part of the budget process, and adjusted as needed to ensure full cost recovery.
22. All utility enterprise funds will be operated in a manner similar to private enterprise. As such, the City will set fees and user charges for each utility fund at a level that fully supports the total direct and indirect cost of the activity, including depreciation of assets, overhead charges, and reserves for unanticipated expenses and capital projects.

CAPITAL BUDGET POLICIES

23. The City will develop an annual Five-year Capital Improvement Program (CIP) which is designed to develop and maintain infrastructure to support existing residences and businesses and future anticipated development.
24. The CIP will identify the estimated full cost of each project which includes administration, design, development and implementation, and operating costs once the projects are completed.
25. The CIP will identify potential funding sources for each proposed capital project, prior to submitting proposed projects to the City Council for approval. When appropriate, the CIP will seek other funding sources such as State and Federal funds, private funds and leverage these funding sources with public money to help meet the highest priority community needs.
26. The funding for the first year of the Five-Year CIP will be legally appropriated as a component of the annual operating budget. Funding for future projects identified in the five year CIP has not been secured or legally authorized and is therefore subject to change.
27. Each CIP project will be assigned to a Project Manager whose responsibilities are to monitor all phases of the project to ensure timely completion of the project and compliance with the project budget and all regulations and laws.

DEBT POLICIES

28. The City will limit long-term debt to only those capital improvements or long-term liabilities that cannot be financed from current revenue sources.
29. The City will utilize debt financing for projects which have a useful life that can reasonably be expected to exceed the period of debt service for the project.
30. The City will protect and maintain the City's general credit rating of "AAA".
31. The City may utilize inter-fund loans rather than outside debt to meet short-term cash flow needs.

RESERVE POLICIES

32. The City will fund the following reserves as follows with any General Fund audited year end operating surplus after all Contingency Reserve requirements are met, with the remaining (40%) to the Unassigned General Fund Reserve.
 - a. 20% to the PERS Rate Stabilization Reserve (see Policy #36 below)
 - b. 20% to the General Government Capital Improvement Fund (see #48 below)
 - c. 10% to the Housing Community Benefit Fund (Fund 216)
 - d. 10% to Transportation/Transit

33. The City will periodically review and update reserve guidelines, to ensure that the City has sufficient reserve balances to adequately provide for emergencies, economic uncertainties, unforeseen operating or capital needs, economic development opportunities, and cash flow requirements.
34. The City will maintain a Contingency Reserve of at least 16.67% (two months) of the annual operating expenditures in the General Fund to be used only in the case of dire need as a result of physical or financial emergencies and disasters as determined by the City Council.
35. The City will maintain in the General Fund a Budget Stabilization Reserve with a target of 8.33% (one month) of annual operating expenditures in the General Fund. The purpose of this reserve is to provide budget stability when there are fluctuations that result in lower than projected revenues and/or higher than projected expenditures that cannot be re-balanced within existing budget resources in any given fiscal year. This reserve is intended to provide a buffer, or bridge funding, to protect against reducing service levels when these fluctuations occur. Any use of the General Fund Budget Stabilization Reserve shall require majority vote by the City Council through the adoption of the Operating Budget or by appropriation action during the fiscal year. The City Council will set the reserve amount annually after the results of the prior fiscal year's Comprehensive Annual Financial Report (CAFR) are known. The replenishment of this reserve may occur also be incorporated into the annual Adopted Operating Budget as resources are available to replenish the reserve.
36. The City will maintain in the General Fund or in a Section 115 Trust a Public Employees Retirement (PERS) Rate Stabilization Reserve to be funded by 20% of any General Fund annual operating surpluses after General Fund Contingency Reserve requirements have been met. The City may use the Reserve to fund either the Annual Required Contribution (ARC) amount in lieu of a contribution amount derived from a percentage of salary, pay down unfunded pension liabilities with CalPERS, or reduce the length of pension cost amortization schedules with CalPERS. Any savings or additional costs resulting from the funding methodologies shall be adjusted from the PERS Rate Stabilization Reserve. This reserve may also be drawn on if the required employer contribution rates exceed previous year's contribution rates by more than 3% of payroll. In this instance, the City Council must approve utilization of this reserve at the time of the budget hearing.
37. The City will maintain a Storm Drain replacement reserve to replace and repair storm drain infrastructure. The City will endeavor to set-aside \$500,000 annually from the General Fund reserve for this purpose.
38. The City will maintain a retiree medical benefits account established by an irrevocable trust and fund the required contribution annually.
39. Other reserves assigned to investment portfolio market gain, and uninsured claims payable will be calculated and adjusted annually at appropriate levels.
40. The City will maintain working capital in the Water and Sewer utility enterprise funds to provide for future capital projects and unanticipated emergencies, such as water main break repairs, pump station repairs. The City will attempt to maintain a working capital reserve of approximately 30% of the annual operating and maintenance expenses for Water utility fund and 25% of the annual operating and maintenance expenses for Sewer utility fund.
41. In addition, the City will maintain Infrastructure Replacement funds for both Water and Sewer utilities. The goal is to accumulate at least \$2 million a year from each utility fund to set-aside for replacement of infrastructure as the infrastructure reaches the end of its useful life.
42. Reserve levels for Debt Service Funds will be established and maintained as prescribed by the bond covenants authorized at the time of debt issuance.
43. The City will maintain a capital reserve in an Equipment Replacement fund, set up as an internal service fund, to enable the timely replacement of vehicles and depreciable equipment as cost. The City will maintain a minimum fund balance of at least 30% of the replacement costs for equipment accounted for in this fund.
44. The City will maintain a capital reserve for Technology Replacement with a target of \$5 million and an annual set-aside amount of at least \$300,000. This reserve shall be used to accrue funding for technology projects such as the major rehabilitation or replacement of the City's technology infrastructure or new technology initiatives. The City Council will set the reserve amount annually after the results of the prior fiscal year's Comprehensive Annual Financial Report (CAFR) are known. The replenishment of this reserve

may also be incorporated into the annual Adopted Operating Budget as resources are available to replenish the reserve.

45. The City will maintain a capital reserve for Facilities Replacement with a target of \$10 million. This reserve shall be used to accrue funding for major rehabilitation or replacement of City facilities (buildings/structures). Eligible uses of this reserve may include both the direct funding of public facility improvements and the servicing of related debt. The City Council will set the reserve amount annually after the results of the prior fiscal year's Comprehensive Annual Financial Report (CAFR) are known. The replenishment of this reserve may also be incorporated into the annual Adopted Operating Budget as resources are available to replenish the reserve.
46. The City will maintain a capital reserve for Artificial Turf Replacement with a target of \$2 million and an annual set-aside amount of at least \$230,000 until the target is reached. This reserve shall be used to accrue funding for the normal depreciation expense of the City's artificial turf fields over their useful life. Eligible uses of this reserve may include the replacement of the City's artificial turf fields so as to eliminate large spikes in capital expenses and normalize annual costs. The City Council will set the reserve amount annually after the results of the prior fiscal year's Comprehensive Annual Financial Report (CAFR) are known. The replenishment of this reserve may also be incorporated into the annual Adopted Operating Budget as resources are available to replenish the reserve.
47. The City may direct any loan repayments from the former Redevelopment Agency and residual property tax distributions from the Redevelopment Property Tax Trust Fund to a General Government Capital Improvement Fund to address the funding needs of capital improvement projects.
48. The City may direct 20% of any General Fund audited year end operating surplus after General Fund Contingency reserve requirements have been met to a General Government Capital Improvement Fund to address the funding needs of capital improvement projects.

INVESTMENT POLICIES

49. The Finance Director/City Treasurer will annually render an investment policy for City Council's review and modification as appropriate. The review will take place at a public meeting and the policy shall be adopted by resolution of the City Council.
50. City funds and investment portfolio will be managed in a prudent and diligent manner with emphasis on safety, liquidity, and yield, in that order.
51. Reports on the City's investment portfolio and cash position shall be developed by the Finance Director/City Treasurer and reviewed by the City Council quarterly.
52. Generally Accepted Accounting Principles required that differences between the costs of the investment portfolio and the fair value of the securities be recognized as income or losses in a government's annual financial report. These variances shall not be considered as budgetary resources or uses of resources unless the securities are sold before maturity or the values of the investments are permanently impaired.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

53. The City's accounting and financial reporting systems will be maintained in conformance with generally accepted accounting principles as they apply to governmental accounting.
54. An annual audit will be performed by an independent public accounting firm with the subsequent issuance of a Comprehensive Annual Financial Report, within six months of the close of the previous fiscal year.
55. Quarterly financial reports and status reports will be submitted to the City Council at the end of each quarter and be made available to the public. The report will provide an analysis of budgeted versus actual revenues and expenditures, on a year-to-date basis. At the minimum, the report shall include the status of the General Fund revenues and expenditures, and Water and Sewer utility fund revenues.

RESOLUTION NO. ____

A JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS AND THE HOUSING AUTHORITY COMMISSION OF THE CITY OF MILPITAS APPROVING THE 2019-2024 CAPITAL IMPROVEMENT PROGRAM, THE OPERATING BUDGET FOR THE CITY OF MILPITAS, AND THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2019-20

WHEREAS, the City Manager has submitted a 2019-20 Proposed Budget and Financial Plan; and

WHEREAS, on May 15, 2019, a public hearing was held on the Proposed Budget and Financial Plan where all interested persons were heard; and

WHEREAS, the City Council and Milpitas Housing Authority Commission (“Authority”) reviewed the City Manager’s 2019-20 Proposed Budget and Financial Plan; and

WHEREAS, the City Council has reviewed the 2019-2024 Capital Improvement Program (“CIP”) and the first year, or 2019-2020 Capital Budget; and

WHEREAS, the first year, or FY 2019-20, of the CIP is a part of the 2019-20 Proposed Budget and Financial Plan; and

WHEREAS, Article XIII B, Section 1 of the Constitution of the State of California requires that total annual appropriations subject to limitation of the City of Milpitas shall not exceed the appropriations limit of the City for the prior year adjusted for changes in the cost of living and population except as otherwise provided, also referred to as the Gann Appropriations Limit; and

WHEREAS, this Article became effective July 1, 1980, as amended, which requires the City to establish its appropriations limit by resolution each year at a regularly scheduled meeting or a noticed special meeting, commencing after the beginning of each fiscal year; and

WHEREAS, the appropriations base for 1978-79 had been determined and since adjusted by the changes in population, cost of living, and transfers of financial responsibility, establishing an appropriations limit for fiscal year 2019-2020 of \$106,818,595; and

WHEREAS, the calculations for the appropriations limit are included as part of the budget document materials being considered and approved by the City Council as part of this Resolution; and

WHEREAS, documentation used in determining the appropriations limit has been made available to the public for a period of not less than fifteen (15) days prior to City Council consideration of this Resolution; and

WHEREAS, the budget document contains fiscal policies that the City Council has reviewed and approved and which are updated from time to time, as follows: General Financial Goals, Operating Budget Policies, Revenue and Expenditure Policies, Utility Rates and Fees, Capital Budget Policies, Debt Policies, Investment Policies, and Accounting/Auditing and Financial Reporting Policies.

NOW, THEREFORE, the City Council of the City of Milpitas and the Milpitas Housing Authority Commission hereby find, determine, and resolve as follows:

1. The City Council and Authority have considered the full record before them, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to them. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.

2. The City Council hereby approves and adopts the 2019-2024 Capital Improvement Program, as attached in the City Council meeting packet and totaling \$429,607,926 over the five-year period and \$62,785,725 in fiscal year 2019-20.
3. The annual Budget and Financial Plan which contain the Fiscal Policies and Budget Guidelines, as attached in the City Council meeting packet, inclusive of capital improvement appropriations, for the City of Milpitas for fiscal year 2019-20 is hereby affirmed and adopted totaling \$253,179,511 for all appropriated funds.
4. The amounts shown as “Appropriations” and estimated fund balances are hereby approved for the various purposes designated in the 2019-2020 Final Budget.
5. The budgets for all departments for the period July 1, 2019 through June 30, 2020, inclusive, contained in this 2019-20 Final Budget, are approved as the operating budget for those departments for fiscal 2019-20. Department names have been modified in some cases for this budget presentation, and will be modified in the City’s Municipal Code at a later time.
6. The appropriations limit for fiscal year 2019-2020 shall be \$106,818,595 as set forth as shown in the budget document materials presented herein.
7. Pursuant to Government Code Section 7910, no judicial action or proceeding to attack, review, set aside, void, or annul the action of the City Council in establishing the appropriations limit for fiscal year 2019-2020 shall be brought unless such action or proceeding shall have been commenced within forty-five (45) days of the date of adoption of this Resolution.
8. Any unused non-salary and benefits-related appropriations at the end of fiscal 2018-2019 may be re-appropriated for continued use in fiscal year 2019-20 subject to the approval of the City Manager. Furthermore, any outstanding contract and/or purchase order obligations (or encumbrances) remaining at the end of FY 2018-2019 are subject to carry-over into FY 2019-20.
9. No office, department, or agency shall expend any amount or incur any liability or enter into any contract, which by its terms involves expenditures of money for any purpose in excess of the amounts appropriated for the particular departments, and funds set forth herein.
10. The City Manager may authorize, when in his or her judgment such action is consistent with the purposes and intent of the 2019-2020 Final Budget as adopted, budget revisions subject to the following conditions:

Prior Council Approval Not Required. Prior approval of the City Council is not required under the following circumstances:

- i. When revisions involve transfers from appropriated contingency accounts less than or equal to the aggregate amount adopted within the budget in any one fiscal year (\$1,100,000 in FY 2019-20), provided that the Council is notified in writing of the revision, giving the reason, the amount of the revision and the year-to-date total amount of revisions.
- ii. When revisions involve transfers from the appropriated leave cash-out account less than or equal to the aggregate amount adopted within the budget in any one fiscal year (\$700,000 in FY 2019-20) to the various departments for cash-outs when employees leave City service.

- iii. When revisions involve transfers, or reallocations, within any one fund among the various departments or projects, provided that the amount of transfer in any single instance does not exceed \$100,000.
 - iv. When revisions involve reasonable deviation from the budgeted personnel allocation schedule, provided that at no time the number of permanent funded positions authorized by the City Council is exceeded.
 - v. To allocate, redistribute and/or appropriate monies between department and non-department divisions so as to reflect budgetary savings in one or more departments.
 - vi. For Police goods and services to be purchased from Asset Seizure funds, the City Manager or his/her designee, has the authority to purchase such goods or services if the expenditures of such goods and services do not exceed the amount designated from Asset Seizure funds as approved by the City Council during the Budget hearing.
 - vii. To use judgment to modify citywide administrative financial policies and procedures from time to time that are consistent with municipal government best practices unless those policies would otherwise be in conflict with the budget provisions incorporated in this Resolution or the City's Municipal Code.
 - viii. Attachment 1 lists contracts that are specifically identified in the budget document and materials enclosed herein. None of these contracts require a formal, public bidding process; they may be entered into and executed by the City Manager during fiscal year 2019-20 in up to the amounts listed by contract.
 - ix. The City Manager shall have the authority to reasonably deviate from the budgeted personnel allocation schedule provided that at no time will the number of permanent, full-time employees or personnel cost appropriations authorized by the City Council be exceeded.
11. Prior Council Approval Required. Prior approval of the City Council is required for revisions to the 2019-2020 Final Budget as adopted if any of the following are involved:
- i. An increase in overall appropriation level within any one Fund.
 - ii. The transfers or reallocation of appropriations greater than \$100,000 between different Funds, except not for reallocations between subfunds within one Fund.
 - iii. Changes providing for increases or decreases in funded permanent personnel counts in the adopted Budget.
 - iv. Contract change orders which would cause the aggregate contract amount to exceed \$100,000 and/or exceed prior approved appropriation levels for the subject contract.
 - v. Transfers from appropriated contingent reserves account, which would cause the aggregate amount of \$1,100,000 during fiscal year 2019-20, to be exceeded.
12. Information establishing the current budget situation and steps to be taken to present balanced City Budgets have been presented during the public hearing of May 15, 2019, this meeting of June 4, 2019, and in prior budget presentations.
13. The approval of the 2019-20 Final Budget does not commit the City to any action that may have significant effect on the environment. As a result, there is no potential impact on the environment from this action per Section 15061(b) (3) of the California Environmental Quality

Act (“CEQA”) Guidelines and this action does not constitute a project under CEQA per CEQA Guidelines Section 15378(b)(4). For any contracts authorized to be entered into as part of this budget, any necessary environmental review will occur prior to the City entering into any agreement with the City making all determinations and taking any steps necessary under CEQA prior to entering into any agreement.

PASSED AND ADOPTED this ____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle,
City Clerk/Authority Secretary

Rich Tran, Mayor/Chair

APPROVED AS TO FORM:

Christopher J. Diaz,
City Attorney/Authority Counsel

FY 2019-2020 Budgeted Contracts over \$100,000

	Contract Description	Est. Amount
I. Building and Housing:		
LifeMoves	Shelter repairs and services	\$136,677 from CDBG for shelter repairs/capital projects. \$75,000 from Housing Authority Fund for services (residential service coordinator/case manager). The entire scope can be covered under one contract.
II. Recreation		
Moon Chef	Sr. Nutrition Program meals	\$34,000 per year; \$204,000 (total for 6 years)
III. Police		
County of Santa Clara	Crime Lab	\$229,000-General Fund
Cal ID	Fingerprint services	\$122,000-General Fund
IV. Finance		
Professional Services	Investment Advisor Services/Portfolio Management	\$150,000 General Fund
Professional Services	Update of Finance SOPs	\$150,000 General Fund
V. Information Technology		
Software Maintenance	Cayenta	\$175,000 General Fund & \$25,000 Water Fund & \$25,000 Sewer Fund
VI. Human Resources		
York	Third Party Administrator for Worker's Comp	\$133,900 General Fund
Brown & Brown	Excess Insurance	\$180,000 General Fund
VII. Engineering (CIP/Design Related)		
(CIP Related)		
CIP Category	CIP No./Name	
Comm Imprv	CP3418 - City Std Details, Guidelines	\$180,000
Comm Imprv	CP3447 - Fire Station #2 Replacement- Swinerton	
Park Improvements	Contract-Ph II	\$1,200,000
Street Imp	NEW - Parks & Recreation Master Plan Update	\$525,000
Street Imp	NEW - Citywide Traffic Modeling	\$390,000
Street Imp	NEW - Citywide Traffic Safety Assessment	\$390,000
Street Imp	New - Costa Street Plan Line Study	\$100,000
Street Imp	New Feasibility of POCs at VTA LRP	\$180,000
Water Imp	CP 7076 - Well Upgrade Project	\$400,000
Sewer Imp	CP6131 - Sanitary Sewer Cathodic Protection Imp	\$350,000
Street Imp	CP2001 - Light Rail Median Landscaping	\$400,000
Comm Imprv	Infrastructure Report	\$250,000
Comm Imprv	GIS Consulting Services	\$250,000

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS AMENDING
RESOLUTION NO. 1626, THE CLASSIFICATION PLAN, TO ESTABLISH NEW
CLASSIFICATIONS AND THEIR SALARY RANGES, AUTHORIZE ADDITIONAL
POSITIONS, AMEND SALARY RANGES, RETITLE CLASSIFICATIONS AND AMEND
BUDGETED, ALLOCATED POSITIONS**

WHEREAS, the City of Milpitas has a Classification Plan adopted as Resolution No. 1626 on December 17, 1968, which has been amended from time to time, and which is in accordance with the Personnel Rules and Regulations of the City of Milpitas (Resolution No. 792 as amended); and

WHEREAS, amendments to the Classification Plan are necessary to account for changes within the organization, transfer of duties, new job responsibilities, and adjustments to salary ranges; and

WHEREAS, the annual mid-year budget process necessitates changes in position authorizations that result from modifications made to the Classification Plan.

NOW THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. Resolution No. 1626, as amended, is hereby amended effective July 7, 2019 as set forth below. The proposed salary ranges listed below for classifications within the Mid Management Confidential Unit and the Professional Technical Group Memorandums of Understanding, as well as those within the Unrepresented Group, do not include any potential cost of living adjustment increases. If any of the before-mentioned groups or classifications receive a cost of living adjustment separate from the adoption of the 2019-2020 budget, that same percentage amount and effective date will be applied accordingly per those agreements to the below listed classification salary ranges by further Resolution.

A. ESTABLISH NEW CLASSIFICATIONS WITH THE FOLLOWING TITLES AND SALARY RANGES:

<u>Title</u>	<u>Proposed Salary Range</u>
Senior Special Projects Associate (Temporary)	\$50.00 - \$125.00 per hour
Fitness Instructor (Temporary)	\$35.00-\$75.00 per hour
Employee Relations Officer (Regular)	\$119,480.14 to 167,271.78
Senior Executive Assistant (Regular)	\$84,965.66 to \$111,834.32
Environmental Inspector (Regular)	\$94,953.30 to \$115,415.82
Entry Level Fire Inspector (Regular)	\$81,388.08 to \$98,027.71
Management Analyst (Regular)	\$102,000.00 to 142,831.04
Geographic Information Systems (GIS) Technician (Regular)	\$93,178.02 to \$113,259.71
Principal Planner (Regular)	\$125,500.00 to 152,000.00
Finance Manager (Regular)	\$111,118.00 to 155,566.02

B. AUTHORIZE THE FOLLOWING POSITIONS:

One (1) FTE Administrative Assistant to support the City Council
 Two (2) FTE Junior/Assistant Engineers in the Engineering Department
 One (1) FTE Administrative Assistant in the Finance Department
 One (1) FTE Finance Manager in the Finance Department
 One (1) FTE Executive Assistant in the Fire Department
 One (1) FTE Entry Level Fire Inspector in the Fire Department
 One (1) FTE Fire Protection Engineer in the Fire Department
 One (1) FTE Geographic Information Systems (GIS) Technician I in the Engineering Department
 One (1) FTE Employee Relations Officer in the Human Resources Department
 One (1) FTE Information Systems Analyst in the Information Systems Department
 Three (3) FTE additional Police Officers in the Police Department
 One (1) FTE Management Analyst in the Police Department
 Two (2) additional FTE Community Service Officers in the Police Department
 One (1) additional FTE Communications Dispatcher in the Police Department
 One (1) FTE Principal Planner in the Planning Department
 One (1) FTE additional Maintenance Worker III in the Public Works Department
 One (1) FTE additional Sr. Administrative Analyst in the Public Works Department
 One (1) FTE Environmental Inspector in the Public Works Department
 One (1) FTE Equipment Maintenance Worker II in the Public Works Department
 One (1) FTE additional Public Services Assistant I in the Recreation and Community Services Department
 One (1) FTE additional Recreational Assistant II in the Recreation and Community Services Department
 One .75 FTE additional Office Assistant in the Recreation and Community Services Department
 Two (2) FTE Limited Service Employees for use City Wide.

C. AMEND THE SALARY RANGES FOR THE FOLLOWING CLASSIFICATIONS:

<u>Title</u>	<u>Existing Range</u>	<u>Proposed Range</u>
Recreation Supervisor:	\$87,266.40 to \$114,853	\$95,993.04 to \$126,339.35
Sr. Information Analyst/Developer:	\$95,000.10 to \$117,800.02	\$102,560.00 to \$135,000.00
Housing and Neighborhood Services Manager:	\$126,447.88 to \$164,155.68	\$98,640.88 to \$129,846.34

D. ESTABLISH THE FOLLOWING CLASSIFICATION TITLE CHANGES:

Retitle Information Services Technician to Information Technology Technician
 Retitle Information Services Manager to Information Technology Manager
 Retitle Information Services Director to Information Technology Director
 Retitle Director of Financial Services to Finance Director

E. AMEND THE FOLLOWING BUDGETED ALLOCATED POSITIONS:

Delete one (1) FTE Case Manager and authorize one (1) FTE Program Coordinator in the Recreation and Community Services Department
 Delete one (1) FTE Executive Assistant and authorize one (1) FTE Sr. Executive Assistant in the City Manager's Office

Delete one (1) FTE Electrical Building Inspector and authorize one (1) FTE Senior Building Inspector in the Building and Housing Department
Delete one (1) FTE Plan Check Engineer and authorize one (1) FTE Senior Administrative Analyst in the Building and Housing Department
Delete one (1) FTE Accounting Technician II and authorize one (1) FTE Jr. Accountant in the Finance Department

3. The City Council directs the Human Resources Director to create job descriptions for the above new classifications to include in the Classification Plan and submit them to the City Manager for approval on or before the date of position activation.

PASSED AND ADOPTED this _____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS AMENDING
RESOLUTION NO. 1626, THE CLASSIFICATION PLAN, TO ADJUST HOURLY RATE
RANGES FOR CLASSIFICATIONS DUE TO A MINIMUM WAGE INCREASE PURSUANT TO
ORDINANCE NO. 292**

WHEREAS, the City of Milpitas has a Classification Plan adopted as Resolution No. 1626 on December 17, 1968, which has been amended from time to time, and which is in accordance with the Personnel Rules and Regulations of the City of Milpitas (Resolution No. 792 as amended); and

WHEREAS, salary increases granted to temporary classifications pursuant to changes in Resolution No. 6598, the Resolution providing compensation for unrepresented part-time temporary employees, have been incorporated into Resolution No. 1626, the Classification Plan.

WHEREAS, amendments to the Classification Plan are necessary to account for changes within the organization, transfer of duties, new job responsibilities, and adjustments to salary ranges; and

WHEREAS, the City of Milpitas local minimum wage ordinance, Ordinance No. 292, established the minimum wage hourly rate effective July 1, 2019 as \$15.00 per hour; and

WHEREAS, the City of Milpitas must update its hourly rate for certain classifications currently below the \$15.00 hourly rate in conformance with Ordinance No. 292, as well as update the hourly rate for certain affected positions within the same classification groups to maintain consistency in the hourly pay rate scale for such classification groups.

NOW THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. The table below contains hourly wage adjustments for classifications that are either (a) currently below the minimum wage of \$15.00 per hour, or (b) positions within the same classification group which are affected by these increases and therefore necessitate their own contemporaneous increase to maintain consistency in the hourly rate pay scale for the classification group.
3. Resolution No. 1626, as amended, is hereby further amended to adjust the hourly rate ranges for the below listed classifications effective July 1, 2019, as follows:

<u>Classification:</u>	<u>From:</u>	<u>To:</u>
Adult Crossing Guard	\$13.51 to \$16.19	\$15.00 to \$17.98
Adult Crossing Guard Supervisor	\$15.50 to \$18.56	\$17.25 to \$20.66
Lifeguard	\$13.50 to \$16.75	\$15.00 to \$21.00
Assistant Pool Manager	\$13.50 to \$17.00	\$17.00 to \$23.80
Pool Manager	\$16.26 to \$19.11	\$18.25 to \$25.55
Recreation Attendant	\$13.50 to \$19.00	\$15.00 to \$21.00
Recreation Leader	\$13.50 to \$19.50	\$15.00 to \$21.00
Recreation Instructor	\$16.50 to \$33.00	\$18.33 to \$36.66
Staff Assistant	\$13.50 to \$21.60	\$15.00 to \$24.00
Student Intern	\$13.50 to \$21.60	\$15.00 to \$24.00
Recreation Administrative Assistant	\$13.50 to \$19.00	\$15.00 to \$21.00

PASSED AND ADOPTED this _____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS TO REVISE THE LIST OF FRINGE BENEFITS AND ELIGIBILITY FOR SUCH BENEFITS FOR LIMITED SERVICE POSITIONS

WHEREAS, Limited Service Employees (temporary) are not organized or represented for the purposes of meeting and conferring with management in the areas of salary, benefits, and working conditions; and

WHEREAS, on September 15, 1998, the City Council of the City of Milpitas adopted Resolution No. 6812 to authorize fringe benefits for non-clerical Limited Service Employees positions in the Planning, Engineering and Building Departments as designated by the City Manager on a case-by-case basis in a pilot program to assist in recruiting highly qualified applicants; and

WHEREAS, the pilot program for fringe benefits to Limited Service Employees was continued by Resolution No. 6966, No. 7004 and No. 7062, after which the pilot program ended on June 30, 2001, and the benefits were included in the budget process for fiscal year 2001-2002 and the City continued the provision of such benefits thereafter; and

WHEREAS, on June 5, 2018, the City Council adopted Resolution No. 8776 which updated the Fringe Benefits list for specific Limited Service Positions; and

WHEREAS, it is the desire of the City Council to amend the categories of Limited Service Employees positions eligible for authorization of fringe benefits to now include all City Departments, as designated on a case-by-case basis by the City Manager to assist during recruitment efforts with temporary staffing needs and/or to work on special projects and/or as a contributing agency towards our next generation in providing Management Fellow opportunities for a limited period of time; and

WHEREAS, it is further the desire to amend the list of fringe benefits to be available for authorization by the City Manager to those listed in **Exhibit A**, attached hereto.

NOW THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. Limited Service Employees (temporary) shall not earn future rights or benefits normally negotiated for represented employees, such as those used in the calculation of service years or accruals for sick leave cash-out, longevity pay except as set forth in Exhibit A.
3. The City Council hereby authorizes effective July 1, 2019 the fringe benefits listed in **Exhibit A**, attached hereto, for Limited Service Employees (temporary) in all City Departments as designated on a case-by-case basis by the City Manager to assist during recruitment efforts with temporary staffing needs and/or to work on special projects and/or as a contributing agency towards our next generation in providing Management Fellow opportunities for a limited period of time.

PASSED AND ADOPTED this _____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

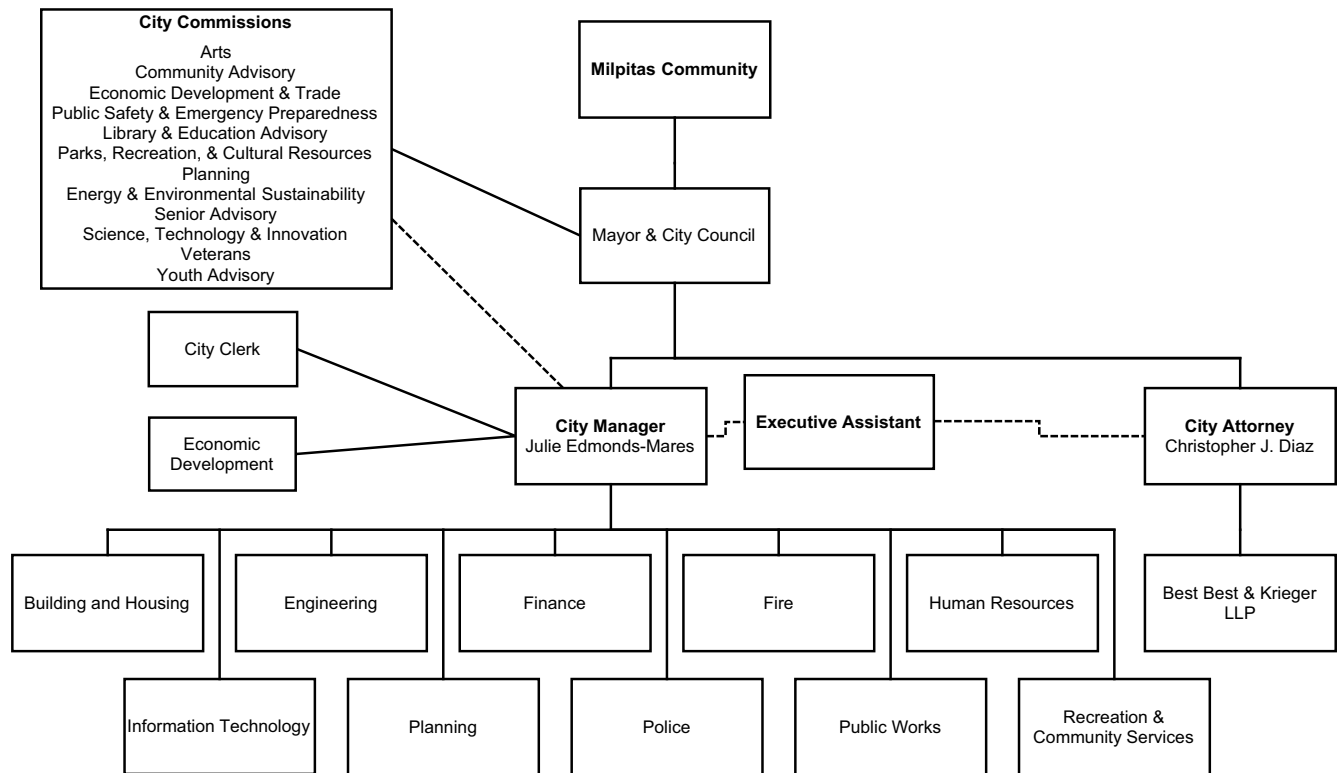
**EXHIBIT A
CITY OF MILPITAS
LIMITED SERVICE (TEMPORARY) EMPLOYEES
BENEFIT PACKAGE
Effective 7/1/19**

BENEFITS	DESCRIPTION						
BASE SALARY	Base salary will be based on the publicly available pay schedule for the classification for which the Limited Service Employee (temporary) is hired to work.						
HEALTH PLANS	Limited Service Employees may elect to enroll in their choice of CalPERS Health Plans. The City's contribution is capped at the Kaiser plan rates (single, two-party, or family).						
DENTAL	Limited Service Employees may choose to enroll in the City's self-funded Delta Dental plan. The City pays the family premium.						
VISION	Limited Service Employees may choose to enroll in the City's provided vision plan. The City will pay up to the family premium amount.						
LIFE INSURANCE	The City pays for \$50,000 life insurance coverage. Limited Service Employees are eligible to apply for additional life insurance at their own expense.						
SHORT TERM DISABILITY	City provides a plan for Limited Service Employees that is similar to California's State Disability Insurance (SDI).						
LONG TERM DISABILITY	City provides a long-term disability plan for Limited Service Employees.						
VACATION LEAVE ACCRUALS	<table> <tr> <th><u>Years of Service</u></th><th><u>Yearly Accruals</u></th></tr> <tr> <td>1-4</td><td>11 Days</td></tr> <tr> <td>5-9</td><td>16 Days</td></tr> </table> Vacation leave is available for full cash-out upon separation from the City. May be able to count the years worked during the Limited Term Assignment towards vacation accrual if hired to a full time regular position directly from the Limited Term assignment.	<u>Years of Service</u>	<u>Yearly Accruals</u>	1-4	11 Days	5-9	16 Days
<u>Years of Service</u>	<u>Yearly Accruals</u>						
1-4	11 Days						
5-9	16 Days						
SICK LEAVE	Limited Service Employees will earn 12 work days of Sick Leave per year (pro-rated by pay period).						
HOLIDAYS	The City observes 12 paid holidays: January 1 (New Years), Third Monday in January (Dr Martin Luther King's Birthday), February 12 (Lincoln's Birthday), Third Monday in February (Washington's Birthday), Last Monday in May (Memorial Day), July 4, First Monday in September (Labor Day), November 11 (Veterans Day), Thanksgiving Day, Day After Thanksgiving, Christmas Eve, Christmas Day.						
FLOATING HOLIDAY	Each calendar year 8 hours of floating holiday to be used by December 31 of each year otherwise it will be lost.						
MILPITAS SPORTS CENTER	Limited Service Employees are eligible for membership at the Milpitas Sports Center.						
DEFERRED COMPENSATION--SECTION 457 PLAN	Limited Service Employees may elect to participate in the City's deferred compensation program (457 Plan) through ICMA-RC. The City contributes \$75 per month on behalf of the Limited Service Employee.						

**CITY OF MILPITAS
LIMITED SERVICE (TEMPORARY) EMPLOYEES
BENEFIT PACKAGE
Effective 7/1/19**

FLEXIBLE SPENDING PLAN	Limited Service Employees may elect to participate in an IRS Section 125 Flexible Spending Account plan for medical expenses, child or elder care; and/or traffic and vanpooling. Deductions are made on a pre-tax basis. There is no City contribution.
EMPLOYEE ASSISTANCE PROGRAM (EAP)	Limited Service Employees are eligible for services offered by the City's offered Employee Assistance Plan (EAP).
RETIREMENT PLAN: CalPERS	Limited Service Employees will be enrolled in the CalPERS retirement plan. If employed on or after January 1, 2013, or after a break in service from their last CalPERS employer of 6 months or more, Limited Service Employee will be enrolled as a "new" or "PEPRA" member and will be enrolled in the City's 2% at age 62 Plan. Limited Service Employees who have funds on deposit with CalPERS or joined the CalPERS system prior to 2013 are considered "Classic" members and will be enrolled in the City's Tier 2 Plan (2% at age 60). Limited Service Employees who were hired by the City of Milpitas prior to October 9, 2011 are considered "Classic" members and will be enrolled in the City's Original CalPERS Plan (2.7% at age 55).
SOCIAL SECURITY	The City of Milpitas does not participate in Social Security.
MEDICARE	Both City and Limited Service Employee contribute to Medicare (for all employees hired after March 31, 1986).

City of Milpitas



City History

Before roads were carved and houses were built, Milpitas and its surrounding areas were home to Native Americans in the Costanoan and Ohlone tribes. Living off the bounty of the land around San Francisco Bay, the Costanoans and the Ohlones prospered for hundreds of years long before Mexican or Spanish immigrants came to conquer the land.

In the 18th century, Spanish explorers surveyed the land and were the first to give Milpitas its name - milpa - or little cornfields. Three large ranches began, and two families, the Alvisos and the Higuera, built adobes in the mid-1800's which still stand today.

In 1850, the California Gold Rush began, and "American" settlers started taking over the region. In 1852, a settler from Ireland, Michael Hughes, built the first redwood-framed house in what is now Milpitas. Soon after, the first school was built, and by 1857, Milpitas had a hotel, general store and a post office.



Alviso Adobe

Fruit orchards began to spring up in the 1870s, and later the region was known for its hay growing. The population continued to grow into the 1880s and settlers numbered over 1,500. But by the turn of the century, only about a third of those people remained.



Higuera Adobe

Populations would remain low until shortly after World War II, when Western Pacific Railroad bought a 300 acre industrial park within the city and Ford Motor Company announced it would shift its manufacturing plant from Richmond (just north of Oakland) to Milpitas. The population grew to 825. Sewer and water service, and fire protection were set up shortly after, as was one of the country's first integrated housing communities.

On January 26, 1954, the city was officially incorporated, after fighting off annexation attempts by neighboring San Jose. Ten years later, populations grew to 7,000.

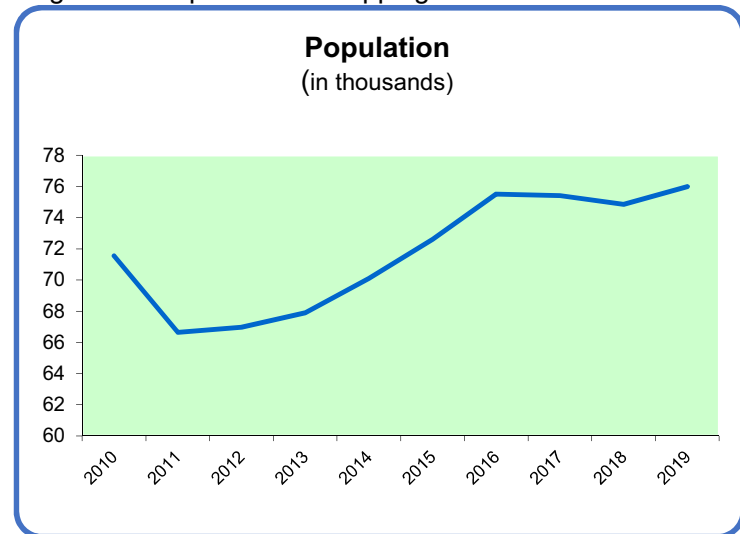
Following the computer firm boom of the 1980s and the opening of one of the nation's largest malls in 1994, the city is now home to 76,231 residents.

Photos Courtesy of: Eliren Pasion
History Courtesy of: The Milpitas Post

Demographic Profile



Once a small agricultural town and later a stopover point for travelers between Oakland and San Jose, Milpitas has blossomed into one of the world's premier computer and semiconductor producers. Tenants of the burgeoning city of 76,231 are family-centered communities that embrace cultural diversity, quality schooling, and conveniently located neighborhood parks and shopping centers.



Incorporated in 1954 with 825 residents, Milpitas is located at the southern tip of the San Francisco Bay. Milpitas covers 13.6 square miles, with grassy foothills and picturesque Mount Hamilton to the east and the Santa Clara Valley Floor to the west. The city is located in Santa Clara County, home to over 1.9 million residents. To the north is the city of Fremont. To the south lies San Jose, the third largest city in California.

There are approximately 1,293 acres, or 2.0 square miles, designated for various industrial uses. About 105 acres are vacant and available in parcels ranging from 3 acres to 35 acres. Included in this acreage total are nine industrial districts and 100 manufacturing plants. An additional 410 acres are dedicated to regional and community retail centers supporting 3.5 million square feet of commercial shops. The Great Mall of the Bay Area is the largest enclosed mall in Northern California, with approximately 1.1 million square feet of leasable space for retail and entertainment operations. Several local shopping centers serve regional needs for Asian-oriented retail and services.¹



¹ City of Milpitas CAFR – Year Ended June 30, 2018



With over 47,000 jobs and 35,000 employed residents, Milpitas is a jobs rich community. The two largest employers in Milpitas are Cisco Systems with over 4,000 employees and KLA with over 2,000 employees.² Other major employers are Flex, Analog Devices, Western Digital, TDK Headway Technologies and FireEye. Several of these top employers have made Milpitas their corporate headquarters location. The largest percentage of the Milpitas workforce, approximately 29%, are employed in technology & advanced manufacturing, 17% work in professional & business services, and 11% in leisure & hospitality.³

The City's largest own-source revenue is property tax. Top ten property tax payers are shown below ⁴:

Principal Property Tax Payers		
Fiscal Year 2017-18		
<u>Taxpayers</u>	<u>Taxable Assessed Value</u>	<u>% of Total City Assessed Value</u>
Cisco Systems Inc.	\$914,801,531	5.24%
KLA Tencor Corporation	388,865,080	2.23%
SandBox Expansion LLC	353,309,239	2.02%
Santa Clara Valley Transportation	318,414,831	1.82%
Western Digital Technologies	211,860,249	1.21%
Amalfi Milpitas LLC	178,399,623	1.02%
McCarthy Center Holdings LLC	176,218,241	1.01%
Essex Portfolio LP	155,197,343	0.89%
Hudson Campus Center LLC	145,005,600	0.83%
Linear Technology Corporation	129,654,038	0.74%

² Milpitas Business License Data

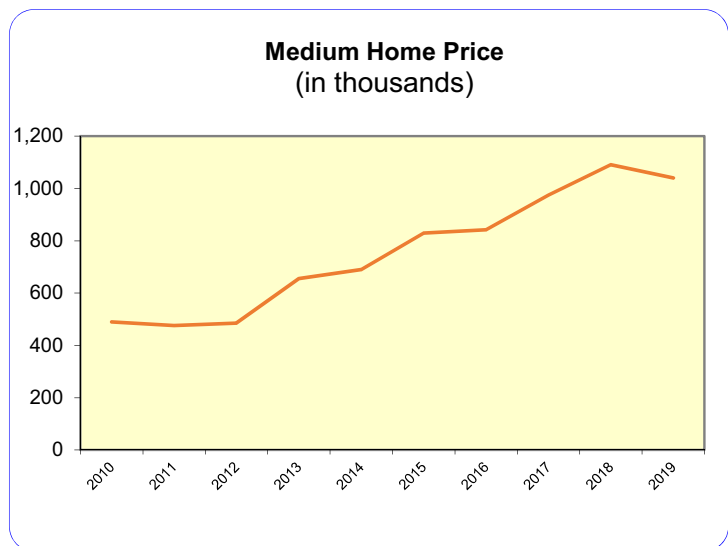
³ General Plan Update Existing Conditions Report (pg. 1-69)

⁴ City of Milpitas CAFR – Year Ended June 30, 2018 - Statistical Section

Milpitas' neighborhoods are dotted with over 20,000 households and well-placed parks. Thirty-two community parks are maintained by Milpitas, in addition to one dog park and 21 tennis courts. The City provides a multitude of outstanding recreational opportunities, including aquatics, cultural arts and theater, sports leagues and activities, youth programming, and senior activities and services.

Milpitas' average household income is \$110,752.⁵ About 47% of the households earn more than \$100,000 annually.⁶

Close to 64 percent of Milpitans own their own home. Rental prices average around \$2,500 and \$3,050 per month for one and two bedroom apartments, respectively. The median price of a home as of June 2018 in Milpitas is \$1,040,250.⁷ There are 20 suburban residential areas. About 22 percent of the city's population are 18 years old or younger. About 67 percent of the population are between 18 and 64 years old. About 12 percent of residents are over 65.



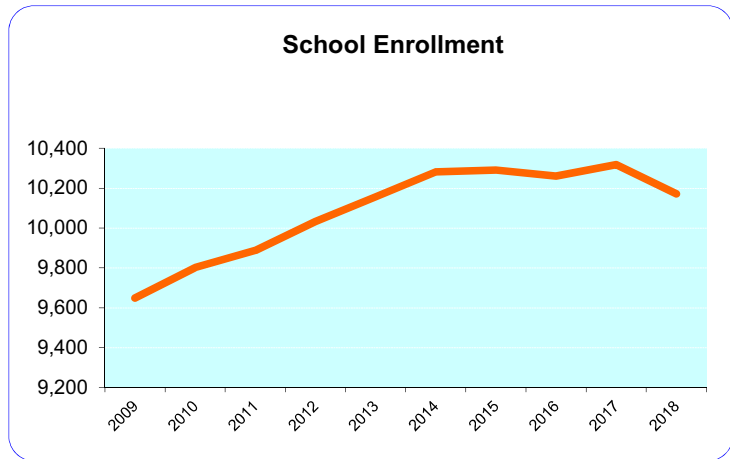
⁵ US State Census Bureau (<https://www.census.gov/quickfacts/fact/table/milpitascitycalifornia/PST045218>)

⁶ City of Milpitas, Adopted Housing Element 2015-2023 (pg.11)

⁷ HdLCC Milpitas 2018/19 Property Tax Summary

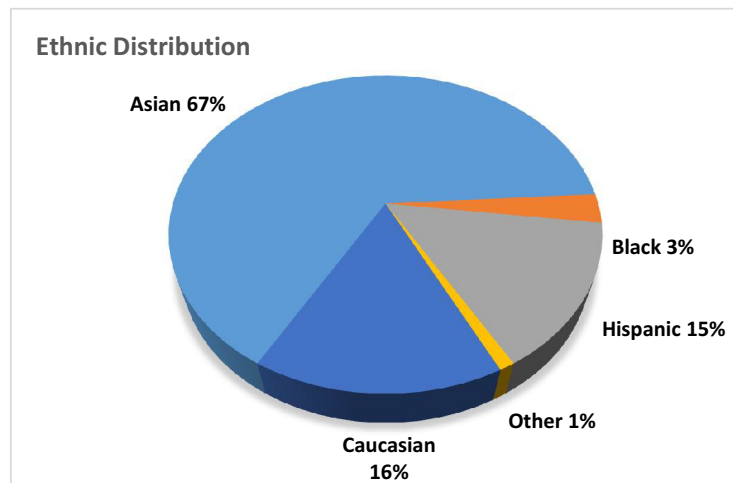
The Milpitas Unified School District operates ten elementary schools (K-6), two middle schools (7-8), two high schools (9-12), 1 continuation high school, and adult education school. The district employs over 500 individuals on a full-time basis to serve approximately 10,000 students as a Prek-12 grade school system.⁸

Milpitas has the highest population of ethnicities in all Santa Clara County. According to the 2010 census, an estimated 67 percent of residents are Asian; 16 percent are Caucasian; 15 percent are Hispanic or Latino; and 3 percent are Black or African-Americans.⁹



At 20 feet above sea level, Milpitas' mild climate averages 59 degrees, with gentle winds from the northwest and little more than 13 inches of rain expected in a typical year.

The bustling general law city is supervised by a council-manager form of government. The Milpitas City Council is the flagship decision making body that appoints members too many commissions that serve in advisory capacities. The mayorship is an elected position, as are all the council seats. Mayors serve two-year terms; council members have four-year seats.



The City Council makes the ultimate planning and policy decisions for residents, and oversees the city's \$253 million budget. The five members carry out twice a month public meetings. At these times, the public's comments are usually heard, under the citizen's forum. The Council's meetings are held the first and third Tuesdays of each month at 7:00 p.m. in the Milpitas City Hall, 455 E. Calaveras Blvd.

There are 12 advisory commissions on which residents can participate - the Planning Commission, Arts Commission, Youth Advisory Commission, Library Advisory Commission and Senior Advisory Commission, to name a few.

Issues challenging most commissions these days are development, quality of life and how to streamline traffic bottlenecks that plague this area at commute times.

⁸ Milpitas Unified School District website

⁹ Jobs EQ - Economic Overview 3/8/19

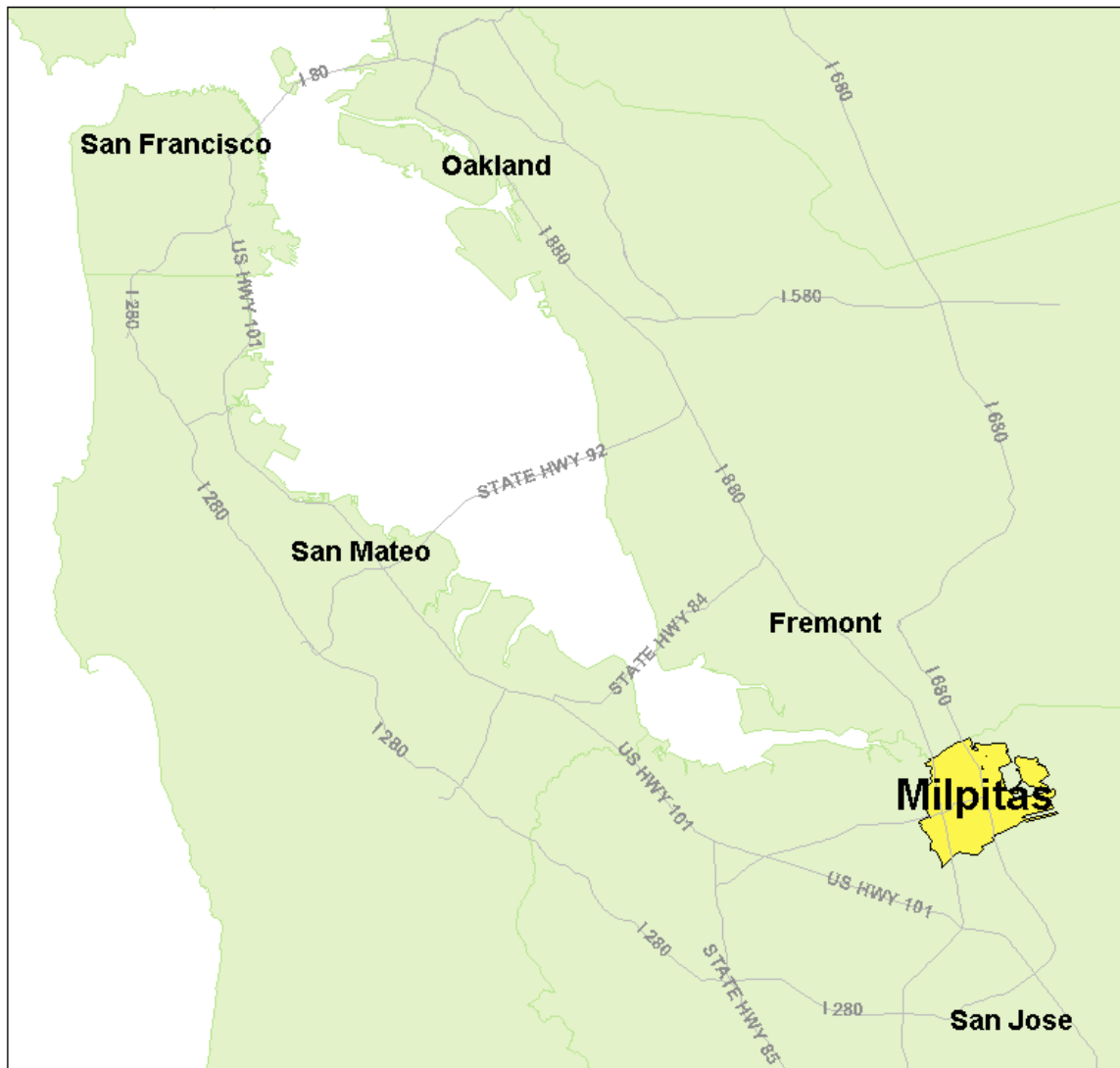
City of Milpitas at a Glance

Date of Incorporation	January 26, 1954	Water Utility	
Form of Government	Council-Manager	Number of Customers:	
		Residential	14,721
		Commercial	2,206
		Recycled Water	232
Population (estimated*)	76,231	Average Daily Consumption (in million gallons)	
Land Area (Square Miles)	13.6	Potable Water	7.56
Miles of Streets	298	Recycled Water	0.97
Number of Street Lights	5,119	Miles of Water Mains	206
Fire Protection		Sewer Utility	
Number of Stations	4	Miles of Sanitary Sewers	175
Number of Firefighters	57	Miles of Storm Drains	105
Fire Apparatus	15	Public Schools Serving the Community	
Number of Fire Hydrants	2,038	Elementary Schools	10
Police Protection		Middle Schools	2
Number of Stations	2	High Schools	2
Number of Sworn Officers	90	Parks and Recreation	
Crossing Guard Posts	30	Acres of Parkland	195
Number of Police Patrol Vehicles	29	Number of Parks	32
Employees		Number of Swimming Pools	3
Permanent	432	Number of Tennis Courts	21
Temporary (FTE)	93		

Sources:

City of Milpitas CAFR, Statistical Section
City of Milpitas Fire Department
City of Milpitas Police Department
CA Department of Education

Vicinity Map



The City of Milpitas is located near the southern tip of San Francisco Bay, forty-five miles south of San Francisco. Milpitas is often called the “Crossroads of Silicon Valley” with most of its 13.63 square miles of land situated between two major freeways (I-880 and I-680), State Route 237, and a county expressway. A light rail line opened for service in 2004 and an extension of BART, including a major multi-modal station is expected to open for service in 2019.

City Council

Mayor	Rich Tran
Vice Mayor	Karina R. Dominguez
Councilmember	Carmen Montano
Councilmember	Bob Nuñez
Councilmember	Anthony Phan

Commissions/Board

Arts Commission

John Agg
Robin Hays
Christina Driggers
Tess Santos
Robert Besler
Dan Bobay
Nicole Phan
Robert Gill
Becky Strauss
Lu Qiang Shu

**Community Advisory
Commission**

Van Lan Truong
Ashish Kathapurkar
Oscar Leon
Syed Mohsin
Jose Rosario
Michelle Manassau
Ashok K. Sharma
Mike Bilbao
Thelma Batilo
George Chen
Vishal Gandhi

**Energy and
Environmental
Sustainability Commission**

Marta Martinez
Manpreet Badesha
Christopher Salian
Echo Arthur
Chia Ling Kong
Patti Sexton
Brian Shreve
Mandeep Singh
Yue George Liu

**Economic Development and
Trade Commission**

Lynne Rice
Warren Wettenstein
Dhaval Brahmbhatt
Chris Norwood
Victor San Vicente
Matt Taylor
Jeffrey Chen
Dipak Awasthi
Juliette Gomez

**Public Safety and Emergency
Preparedness Commission**

Betty Reutter
Mercedes Albana
Michael Berryhill
Paul Ellis
Don Clendenin
Timothy J. Howard Jonathan
Nakapalau
Hon Lien
Nasir Lalani
Aleck Bittencurt
Vicki Young

**Library and Education
Advisory Commission**

Yu-Lan Chou
Ha Phan
Hellie Mateo
Nonie McDonald
Sonny Wang
Trinidad Aoalin
Elpidio Estioko
Dana Arbaugh
Theresa Hoang

Commissions/Board

**Parks, Recreation and Cultural
Resources Commission**

Satish Bansal
Evelyn Ramirez
Aakar Shah
Bhupinder Singh
Voltaire Montemayor
Rohit Sharma
Kristal Caidoy
Ricky Davis
Molly Current

Planning Commission

Sudhir Mandal
Ricardo Ablaza
Tim Alcorn
Steve Tao
Evelyn Chua
Bill Chuan
Demetress Morris

Senior Advisory Commission

Denny Weisgerber
Melba Holliday
Jae Wi
Deborah R. Langley
Barbara Ebright
Estrella Gilana
Karen Adams
Jenny Berryhill
Patrick Yung
Willy Wong
Nona Tolentino

**Science, Technology, and
Innovation Commission**

Dinesh C. Gupta
Niranjan Gupta
William Lam
Sukhi Singh
Hai Tran
Kurt Bohan
Anh Bao
Jaime Hallera
Ernesto Bautista
Ratan Choudhury
Guy Haas

Veterans Commission

Arthur Ebright
Ed Ackerman
Edward Smythe
Denny Weisgerber
Ricardo Martinez
William Devereux
Liliana Ramos
Bruce Choy

Youth Advisory Commission

Christie Maly
Ravit Sharma
Aavani Sree
Aruna Doreswamy
Andrew Dinh
Saniya Shrotriya
Claudia Wang
Saili Karkare
Yugam Satija
Fengyi Huang
Meghana Ambalathingal

Directory of Officials

Fiscal Year 2019-2020

City Manager
Julie Edmonds-Mares

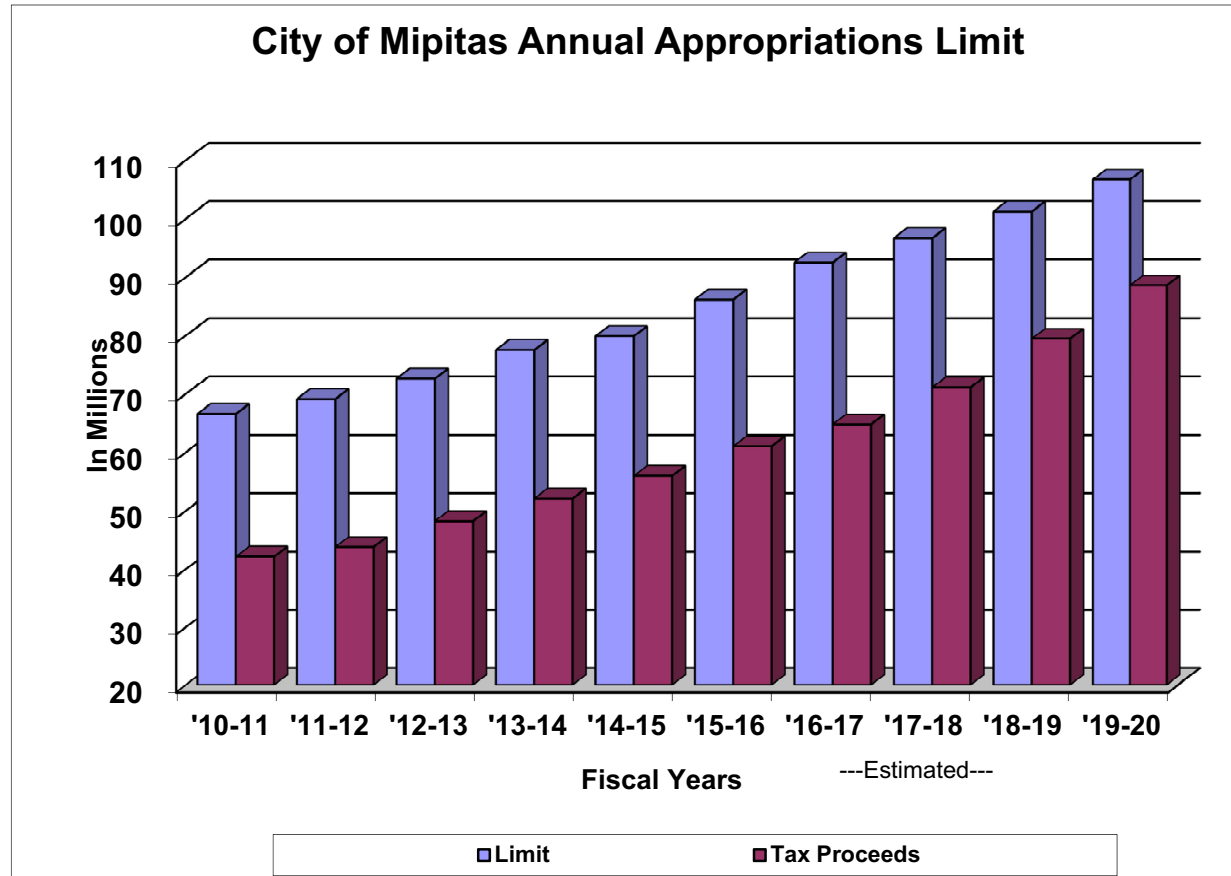
Assistant City Manager Ashwini Kantak	Deputy City Manager Steve McHarris
Public Information Officer Jennifer Yamaguma	City Attorney Christopher Diaz
City Clerk Mary Lavelle	Economic Development Director Alex Andrade
Interim Finance Director Jane Corpus	Human Resources Director Liz Brown
Police Chief Armando Corpuz	Fire Chief Brian Sherrard
Information Technology Director Mike Luu	Building & Housing Director Sharon Goei
Engineering Director Steven Erickson	Planning Director Ned Thomas
Public Works Director Tony Ndah	Recreation and Community Director Renee Lorentzen

Gann Limit Analysis

Article XIII B of the California State Constitution, more commonly referred to as the Gann Initiative or Gann Limit, was approved by California voters in November 1979 and placed limits on the amount of proceeds of taxes that state and local governmental agencies can receive and spend each year. If an agency receives more revenue than the Appropriations Limit, the excess revenue must be returned to the taxpayers through a tax reduction or refund within the next two years. Alternatively, the agency can increase its Appropriations Limit through voters' approval.

Each year's limit is based on the amount of tax proceeds that were authorized to be spent in Fiscal Year 1978-79 in each agency, modified for changes in inflation and population in each subsequent year. The City Council must adopt, by resolution, an Appropriations Limit for the following year. Using the population and per capita personal income change factors provided by the State of California, the City's Appropriations Limit for FY2019-20 has been computed to be \$106,818,595. Appropriations subject to the limitation in FY2019-20 budget total \$88,534,981 that is \$18,283,614 less than the computed limit.

The following chart shows the annual Appropriations Limit and the tax proceeds received since Fiscal Year 2010-2011. The City has not exceeded its annual Appropriations Limit in any single fiscal year. The City has been under 90% of the limitation and should not be impacted by the Appropriations Limit.



Computation of Legal Bonded Debt Margin

**City of Milpitas
June 30, 2019**

ASSESSED VALUATION:

Total property assessed value, net of exempt real property	<u>\$18,343,899,235</u>
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BONDED DEBT LIMIT (3.75% OF ASSESSED VALUE) (a)	<u>\$687,896,221</u>
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AMOUNT OF DEBT SUBJECT TO LIMIT:

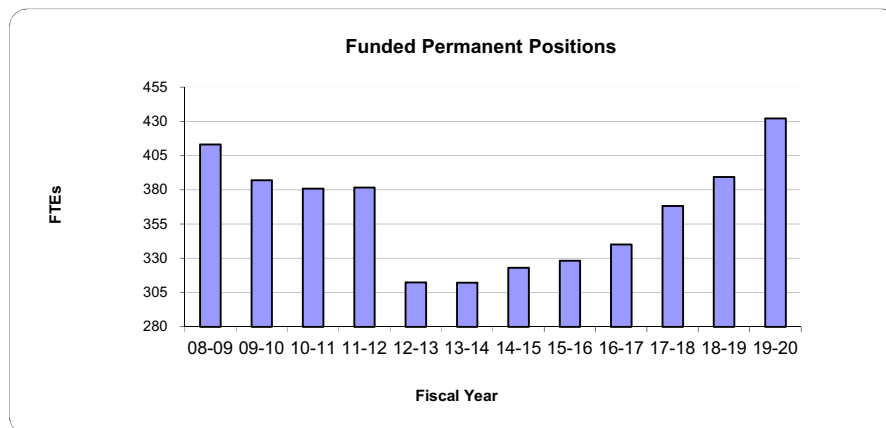
Total Bonded Debt	\$4,245,000
Less: 2017 Wastewater Revenue Refunding Bonds, not subject to limit	4,245,000
Amount of debt subject to limit	<u>-0-</u>

LEGAL BONDED DEBT MARGIN	<u>\$687,896,221</u>
--------------------------	----------------------

(a) California Government Code, Section 43605 sets the debt limit at 15%. The Code section was enacted prior to the change in basing assessed value to full market value when it was previously 25% of market value. Thus, the limit shown as 3.75% is one-fourth the limit to account for the adjustment of showing assessed valuation at full cash value.

Funded Permanent Positions by Department

	15-16		16-17		17-18		18-19	FY19	FY20	19-20
	Funded	Change	Funded	Change	Funded	Change	Funded	Mid-Yr	Adopted Add	Budget
City Council	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	5.00
City Manager	4.00	0.00	4.00	(1.00)	3.00	3.00	6.00	0.00	1.00	7.00
City Clerk	2.00	0.00	2.00	1.00	3.00	0.00	3.00	0.00	0.00	3.00
Economic Development	0.00	0.00	1.00	2.00	3.00	0.00	3.00	0.00	0.00	3.00
City Attorney	3.00	(2.00)	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
Building and Housing	18.00	0.00	18.00	1.00	19.00	(1.00)	18.00	15.00	0.00	33.00
Information Technology	9.00	1.00	10.00	0.00	10.00	1.00	11.00	0.00	1.00	12.00
Human Resources	4.00	0.00	4.00	1.00	5.00	0.00	5.00	1.00	1.00	7.00
Recreation Services	14.75	1.00	15.75	0.00	15.75	2.25	18.00	0.00	2.75	20.75
Finance	22.50	1.00	23.50	1.00	24.50	3.00	27.50	0.00	2.00	29.50
Public Works	41.00	5.00	46.00	19.00	65.00	3.00	68.00	1.00	4.00	73.00
Engineering	23.00	2.00	25.00	(7.00)	18.00	5.00	23.00	(1.00)	3.00	25.00
Planning & Nghbrhd Svcs	11.00	0.00	11.00	3.00	14.00	1.00	15.00	(6.00)	1.00	10.00
Police	109.00	2.00	111.00	3.00	114.00	3.00	117.00	2.00	7.00	126.00
Fire	62.00	1.00	63.00	5.00	68.00	1.00	69.00	5.00	3.00	77.00
TOTAL	328.25	11.00	340.25	28.00	368.25	21.25	389.50	17.00	25.75	432.25



New Position Requests

FY 2019-20 NEW POSITIONS

(1) Entry Level Fire Inspector – Fire Department

Entry Level Fire Inspector needed for succession planning within the Fire Prevention Bureau reporting to the Assistant Fire Marshal with duties and responsibilities that include fire inspection, plan knowledge, code compliance, fire systems review, and general fire prevention customer service.

This position conducts annual and minor construction inspections, and will receive training and mentorship to prepare the individual to become competitive for higher level inspector positions within the Fire Prevention Division.

(1) Executive Assistant – Fire Department

The Executive Assistant reports to the Fire Chief and is the regular point of contact with government officials, the public, and representatives of business and the community. This person will take notes, prepare reports, make travel arrangements, schedule appointments, and provide general administrative office support to Fire.

Headquarters Staff Capacity assessment recently conducted by Citygate Associates in 2019 for Milpitas Fire recommended assistance be added in the Office Specialist capacity as there is insufficient Office Specialist capacity and administrative duties are being pushed down to the line personnel. Additionally, Citygate recommended adding support staff including Office Specialist and Analyst positions to relieve workload capacity gaps, provide redundant capacity for critical business services, and conduct critical data analysis and project coordination.

(1) Fire Protection Engineer – Fire Department

The Fire Protection Engineer reports to and receives direction from both the Assistant Fire Marshal and Prevention Deputy Fire Chief. This is journey level position that possesses the applicable education and training background, appropriate certificates, licenses, and practical work experience. The Fire Protection Engineer performs plans examination to ensure compliance with technical codes, applicable laws, state regulations, and city ordinances.

(1) Communications Dispatcher – Police Department

The Communications Dispatcher staffs the Police Department's Public Safety Answering Point (PSAP). The Communications Center, also known as PSAP, is staffed every hour of the day and every day of the year. The Dispatcher answers 9-1-1 calls and non-emergency phone calls. In addition, the dispatcher dispatches calls for the police department, fire department, and public works department outside normal business hours.

This position is critical to ensuring public safety resources are responding to emergencies and non-emergencies with the appropriate resources. Lastly, the dispatcher is a critical component to maintain fast response times for both Police and Fire. This position supports the Council's priorities in Public Safety.

(2) Community Services Officers – Police Department

The Community Service Officers (CSOs) will be assigned to Patrol Services and the Police-Community Relations Unit. The CSOs will report to a Sergeant, which is a front line supervisory position. The CSOs are non-sworn positions and will be assigned non-hazardous duties that will improve the Police Department's efficiency and service delivery to our community.

The CSO assigned to the Public Community Relations department will be responsible for community presentations like Run. Hide, Fight presentations, and robbery presentations to business owners, burglary presentations to residents and Neighborhood Watch. The CSO will coordinate community engagement events like Coffee with a Cop, Citizen's academy, and National Night Out.

The CSOs assigned to Patrol Services will perform vehicle abatement, property crime investigations, complete necessary police reports, traffic control, non-injury vehicle collisions, field evidence collection, municipal code enforcement, parking enforcement, radar trailer and sign-board deployment, massage parlor permits, bingo

permits, and participate in community projects that impact quality of life concerns. Property crime investigation include, but are not limited to, burglary investigations, theft, vandalism, and identity theft.

(1) Police Management Analyst – Police Department

The Police Management Analyst will perform a variety of professional level administrative and analytical work involving the Department's budget, research, analysis and development of efficient systems, project management, contract management, equipment procurement, grant applications, and grant management grant management.

The Police Department's sworn personnel are responsible for several administrative ancillary duties while, simultaneously, managing their primary duties. These duties include the responsibilities proposed for the Police Management Analyst. The Police Department does not have the staffing capacity for ongoing grant research or application.

The Center for Public Safety Management (CPSM) evaluated police operations and staffing. CPSM staff concluded that the police department is heavily understaffed with support staff and staff is bogged down in administrative work.

(3) Police Officers – Police Department

This is a sworn peace officer position and the position responsibilities are, generally, the following: complete criminal investigations, arrest criminal offenders, traffic enforcement, parking enforcement, evidence collection, work closely with other law enforcement agencies, complete detailed reports, respond to medical emergencies, work closely with community members in providing responsive police services, and being responsive to quality of life concerns. A Milpitas Police Officer works towards the preservation of life and property.

The addition of two (2) police officers would enable the police department to continue providing professional and responsive police services. The officers would be assigned to existing units within the police department, such as Patrol Services, traffic, investigations, and community relations, according to crime fighting strategies and community needs.

(1) Principal Planner – Planning Department

The Principal Planner is primarily responsible for implanting the city planning, sustainable growth, and neighborhood preservation policies of the City Council. Such polices include and often are combined with transportation planning, market rate and affordable housing, open space/parks and trails, health and wellness, and both environmental and fiscal/land use sustainability. As noted in the Matrix Consulting Organizational Study, most Bay Area jurisdiction Planning Departments are responsible for both Long Range Planning and Current Planning with most long-range planning divisions employing 1 - 2 full-time planners dedicated to long-range planning and policy activities. This includes development and implementation of the General Plan and ensuring that zoning codes, ordinances, specific plans, and other specialized master plans (e.g., Bike and Trails Master Plan, Parks and Recreation Master Plan, etc.) are internally consistent and focused on community priorities and policies established by the City Council.

Long-range planning activities also include significant regional collaboration on a variety of issues such as bike and trail networks, GHG reduction strategies, sustainability, transportation planning, community health planning, census and demographics, affordable housing, and homelessness. The Principal Planner will report to the Planning Director or his designee. This position will supervise one Senior Planner responsible for assisting the Principal Planner in managing and completing the work program activities of the long-range planning division, primarily implementation of the General Plan including updating the Zoning Ordinance, updating the City's Specific Plans, managing development of new specific or area plans, and overseeing projects requiring major amendments to the General Plan or the City's Specific Plans. Overall, the position will streamline Planning Department operations and provide a long needed higher quality level of forward thinking to the City's planning and planned growth and development policies of the City Council.

(1) GIS Technician I – Engineering Department

This position is required to address a decade's worth of backlog in the City's GIS System, which is used for the essential connection of City asset data with online, interactive databanks and mapping for real-time visualization and analytics. More specifically, this position will create and maintain asset inventories and document management.

This work will lend itself to enhanced productivity, transparency and cost-efficiencies in the management of all Capital Improvement Projects and the review and permitting of Private Development. Because of the specialized training and certification required for the complexity of GIS tools, this work requires a trained and experienced GIS professional.

(2) Jr/Assistant Engineers (Design & Construction) – Engineering Department

To facilitate the completion of projects in the 2018-2023 Capital Improvement Project (CIP), the Jr/Assistant Engineer (two positions requested) will perform professional and technical engineering work to support design & construction of all funded projects. Responsibilities include preparation of construction documents; project/contract administration; and construction claim resolution; investigation and resolution of construction problems; and assistance in the preparation of engineering reports and studies.

The two requested positions will be within the Design & Construction section, which is managed by the CIP Manager. Currently, the section has three Associate Civil Engineers; one Junior/Assistant position, one Engineering Aide; one Sr. Construction Inspector; two Construction Inspector positions, and one Temporary Construction Inspector. All existing positions are filled but the section is still unable to handle the volume of funded CIP projects.

(1) Equipment Maintenance Worker II (Facilities) – Public Works Department

This position performs a variety of maintenance tasks within the City's equipment maintenance program on the City's facilities, including the repair of pumps, motors, lighting, HVAC, electrical systems, and performs routine and preventive maintenance on other equipment.

This position receives indirect supervision from the Equipment Maintenance Worker III and will receive general supervision the Senior Public Works Lead (Facilities) and/or the Public Works Manager. This position may exercise technical supervision over less experienced staff.

As part of the core duties, this position will be responsible for addressing emergency repair needs on the City's HVAC, electrical, mechanical, and plumbing systems, which will allow the City to limit its use of emergency on-call contract services.

(1) Environmental Inspector – Public Works Department

This position provides full range of inspection, sampling, monitoring and enforcement activities under the solid waste program. This position will interpret regulations and initiate enforcement action, as needed, to ensure compliance with local, state, or federal requirements for solid waste.

This position will receive general supervision from the Senior Administrative Analyst (Solid Waste) and/or the Deputy Public Works Director. This position may exercise indirect supervision over temporary staff within the Solid Waste Division.

As part of the core duties, this position will provide environmental compliance oversight of commercial and industrial businesses for designated provisions of the Municipal Stormwater Permit and Solid Waste Management Ordinance. This position will also perform investigations of discharges into the City's stormwater conveyance system and waterways.

(1) Maintenance Worker III (Trees and Landscape) – Public Works Department

This position serves as a Lead Worker within the Trees and Landscape Division and will be responsible for the City's tree maintenance program. This position will perform a variety of semiskilled and skilled tasks in the construction, maintenance and repair of public assets in the area of parks, trees, and/or street landscape. This position will perform the more complex and responsible tasks within the work Division including the training of less experienced staff.

This position will receive general supervision from the Senior Public Works Lead (Trees and Landscape) and/or the Public Works Manager. This position will exercise indirect supervision over Maintenance Worker I/II personnel assigned to the crew.

As part of the core duties, this position will be responsible for the assessment, prioritization, and resolution of all tree work request that come in from residents to the Public Works Department, which will allow DPW staff to respond more quickly to tree service requests and tree hazards.

(1) Sr. Administrative Analyst (Solid Waste) – Public Works Department

This position will be responsible for professional administrative work in the solid waste and stormwater programs, to ensure that the City stays in compliance with state and regional mandates. This position will coordinate and oversee assigned programs including the development and implementation of program policies and procedures, the development and administration of program budgets, and the negotiation and administration of contracts.

This position will receive general supervision from the Deputy Public Works Director and/or the Public Works Director. This position will exercise indirect supervision over an Administrative Analyst I/II and Environmental Compliance Inspector.

As part of the core duties, this position will provide the resources needed to manage the existing solid waste programs and contract, as well as to develop new zero waste and solid waste compliance programs that will meet the State's mandates for organics diversion.

(0.75) Office Assistant (Sport and Fitness) – Recreation Department

The requested Office Assistant I/II position will be located at the Milpitas Sports Center and report to the Sports Center Supervisor. This position will deliver customer service to the community directly in person and on the phone at the front counter. This position will provide support to the community related to Sport Center site program and class inquiries such as; membership, rental and registration processing, and administrative organization functions such as filing and equipment maintenance logs; part-time employee timecard entry; site program and services calendar entry and maintenance; and help oversee projects assigned to temporary/seasonal front desk staff.

This position will also provide department-wide support through recreation class and program registration, facility room rentals, and park rentals. It will also assist the site's existing Public Services Assistant II with the public interface with class changes, cancellations, and waitlist outreach for sports classes, swim lesson, camps, After the Bell, and general class waitlist, transfers and refund processing.

(1) Public Services Assistant I (Administration) – Recreation Department

The requested Public Services Assistant I/II will be located at the Milpitas Community Center and report to the Community Center Supervisor. The Community Center is the administrative "hub" site for the department and this position will deliver customer service to the community directly in person and on the phone at the front counter. This position will provide support to the community on all recreation class and program registration, facility room rentals, and park rentals. It will also manage the public interface with class changes, cancellations, and waitlist outreach.

This position will also perform a variety of clerical duties and program assistance such as: daily cash/check/credit card deposits, employee timecard entry, manage records retention and destruction, general management of registration forms, rental forms, commission reports and other administrative documentation associated with the Community Center. It will also be a key position for our software setup, which is conducted for each program season, and includes, activity guide class and program data entry and proofing (average of 125 classes each season), cross-reference and proof the Activity Guide to ensure class registration numbers are correct and ready for public release, activity and program dates and room assignments.

This position also provides internal customer service for the department and would be assigned as the Recording Secretary for the Parks, Recreation, and Cultural, Resources Commission, and provide administrative support to the site's Supervisor, two (2) program coordinators, one (1) Senior Public Services Assistant, and three (3) Recreation Specialists.

(1) Recreation Services Assistant II (Special Events) – Recreation Department

The Recreation Assistant II will be located at the Community Center in the Special Events work group, and report to the Community Center Supervisor. This position will plan the smaller scale events, such as, but not limited to Flag Raisings, Veterans Day and Memorial Day Ceremonies, Family Bike Event, and Movies in the Park.

This position would also work with vendors and arrange for entertainment for all events, create and maintain vendor lists, help with preparing contracts, and ordering supplies and materials. The Recreation Assistant II will also help oversee approximately 150 event volunteers that are used throughout the year, as well as lead the new Alviso Adobe Field Trip and Tour program, along with the new Docent Program.

(1) Administrative Assistant – City Council/City Manager’s Office

This position would directly support the City Council by performing varied, responsible, and confidential administrative duties. Duties would include coordinating with other staff and regional partners to ensure that each Councilmember receives briefing materials in advance of meetings; staffing Subcommittee meetings, including the preparation of the agenda and meeting minutes; coordinating scheduling and attendance at regional board or committee meetings, special Council meetings, Council subcommittees, and weekly/bi-weekly Councilmember briefings; coordinating Mayor and Council attendance at community events and preparing certificates and commendations to be presented to community members and organizations; and coordinating travel and expense reports for the Mayor and Council. In addition, this position would provide other ongoing support to each member of the Council, as required.

This position would report to the Executive Assistant in the City Manager’s Office.

(1) Administrative Assistant – Finance Department

The Administrative Assistant will provide general administrative support including filing, copying, scheduling, purchasing, personnel activities, and special projects and requests for the Finance Department.

The Finance Department has seen a significant increase in activity the past year, with over 80 active projects (such as agreements, Request for Bids (RFPs), Invitation for Bids (IFBs), etc.), with activity not expected to decrease in the near future. There is the need for clerical help to support staff with items such as filing, copying, routine purchasing, department budget monitoring, scheduling and general organization.

In addition, the Department has no full time administrative staff, particularly taxing the work of the Finance Director, Assistant Director, Budget Manager, and Purchasing Officer. These positions are required currently to make files, copy, schedule, and perform other general organization tasks that could be better performed by an Administrative Assistant. Administrative support is requested to allow these positions to concentrate on Council and department priorities and more strategic issues.

(1) Finance Manager – Finance Department

The Finance Manager will supervise and manage the routine, day to day operations of the Finance Department, including Accounting, Accounts Payable, and Payroll. The Finance Manager will report to the Assistant Director of Finance and oversee the General Ledger, Accounts Payable, and Payroll Divisions. It will directly supervise 3 Senior Accountants, and 12 full time equivalent positions.

Currently, the Assistant Finance Director supervises and manages daily operations in Accounting, Accounts Payable, Payroll, and Fiscal Services including Utility Billing, Business License Tax Collection, and Misc. Receivables. The Assistant Finance Director also supports the Finance Director in developing the strategic direction and vision of the Finance Department, attends internal and public meetings as necessary, acts as the Finance Director in his/her absence, and provides support for the annual budget process and project management for several system implementations. There is a large gap in the skills required and responsibilities between the Assistant Finance Director level and the Sr. Accountant level. There is no position in between and this makes succession planning, staff development, retention, and promotion from within the organization very difficult.

(1) Employee Relations Officer – Human Resources Department

The Employee Relations Officer (ERO) will assist the Human Resources (HR) Director in staff development and training, labor relations, maintaining policies and procedures, developing hiring, disciplinary and termination recommendations, reviewing and processing grievances, assisting in conducting research and analysis regarding job descriptions, salary and benefits, and participating in setting up safety programs to prevent workplace injuries. In addition, this employee will assist the HR Director in resolving sensitive personnel matters and significant and controversial issues.

The ERO will report to the HR Director and oversee two HR Analysts. The HR Director will continue to lead the department, provide guidance to the ERO, and oversee complex personnel matters that require City Manager, legal and City Council involvement. As the only other manager in the department, the ERO will act on behalf of the Director in his/her absence.

(1) Information Systems Analyst (Public Safety) – Information Services Department

This position is required to address essential technological needs within the Police and Fire Departments, directly supporting necessary system and application upgrades; supporting the 911 system; providing 24/7 support

services; and integrating artificial intelligence, body-worn cameras and usage of GPS to provide faster and more accurate response times to public safety calls. This position request is a direct result of the recommendation of the Center for Public Safety Management (CPSM), whom conducted the Police Operations and Data Analysis, the results of which were presented to Council on March 19, 2019. The position will be dedicated to supporting Police and Fire and will be housed in the Police Department; however will be overseen by the Information Technology department.

FY 2019-20 POSITION RECLASSIFICATIONS

Sr. Building Inspector– Building and Housing Department

The Electrical/Building Inspector position is a single classification in the Building Inspection function of the Building and Housing Department. The size of jurisdiction and type of projects in Milpitas necessitate inspectors who are proficient in all disciplines rather than specialty inspectors. Usually large jurisdictions have more specialty inspectors as they have specialized projects requiring more in-depth experience in a specific discipline.

This reclassification will broaden the responsibilities and elevate the position to a Senior Building Inspector, providing much more capacity and flexibility for the Department. Inspection services will be more efficient with inspectors that are able to conduct different types of inspections, which will in turn improve service delivery for the development community.

This position will work in the building safety division, reporting to the Building Inspection Manager and overseeing Building Inspectors. This reclassification will also help provide a career path in the Building Inspection Program and enhance professional development and succession planning in the Building and Housing Department.

Sr. Permit Center Analyst – Building and Housing Department

One of the reclassification requests in the Building and Housing Department is to reclassify a vacant Plan Check Engineer position to a Senior Administrative Analyst position (with the working title of a Senior Permit Center Analyst) to serve as the TRAKiT permit system administrator.

The Building and Housing Department administers the permit system and electronic plan review system and provides training to other departments on these systems in coordination with Information Services, and yet lacks any analytical and technical position that performs information technology and GIS-related work. There is significant database administration and database management performed by plan check staff for many years. Integration between the permit system and the new electronic plan review software has been performed by plan check staff as well.

Program Coordinator (Case Manager) – Recreation Department

The proposed Program Coordinator (Social Services) position would be based out of the Senior Center and report to the Community Engagement and Inclusion Administrator. This position would assist the greater community with Medicare, Medi-Cal, Supplemental Security Income, Social Security, Disability, Immigration and Naturalization Services, food vouchers/programs, In-Home Supportive Services, transportation needs, and manage the intake, review and approval of residents for the new City Assistance Program.

The proposed Program Coordinator would lead the City's newly formed Suicide Prevention Task Force and oversee critical mental health services access and education to our high school-age population at the Teen Center. Additionally, the Social Services Program Coordinator would serve as the City's primary liaison to local service agencies such as NAMI, Health Trust, Catholic Charities, Milpitas Food Pantry, and other similar-type service providers.

This position will work in the building safety division, reporting to the Plan Review Manager. The position will provide a career path in the permit administration area.

Sr. Executive Assistant – City Manager's Office

The Executive Assistant position supports the City Council and City Manager's office. This position provides analytical and executive support and handles confidential materials, complex resident inquiries and employee relations, coordinates citywide contract approvals, and acts as the point of contact for the City Manager and other

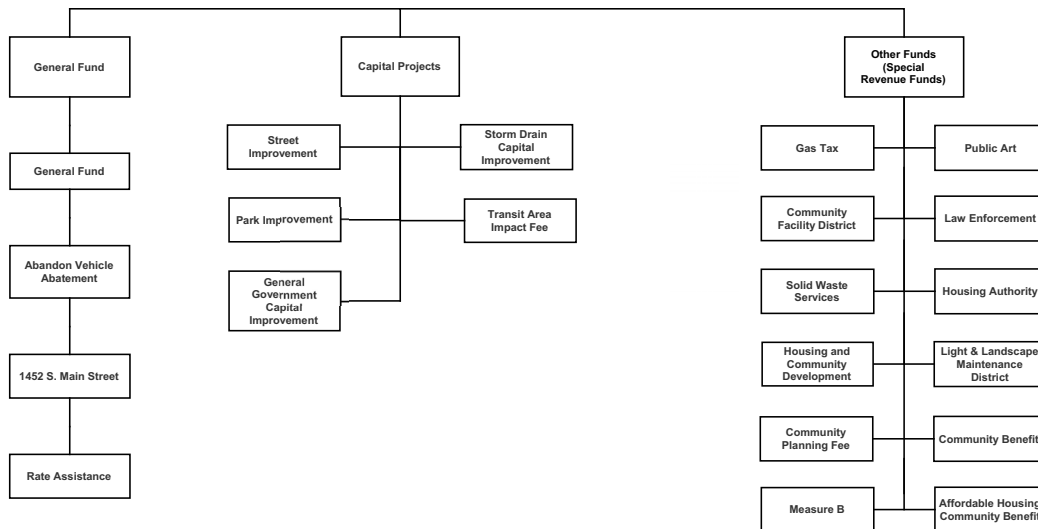
executive staff in the City Manager's Office. Over the past year, the duties and responsibilities of this position have increased significantly. The position now supports a total of four (4) senior and executive staff in the City Manager's Office, in addition to supporting the full Council. The position also supervises an Office Specialist, which was added in Fiscal Year 2018-19. Staff is recommending reclassifying the Executive Assistant position to a Senior Executive Assistant position to reflect the supervisory role, the additional responsibilities supporting senior and executive level positions, and the confidential and complex nature of the job.

Jr. Accountant – Finance Department

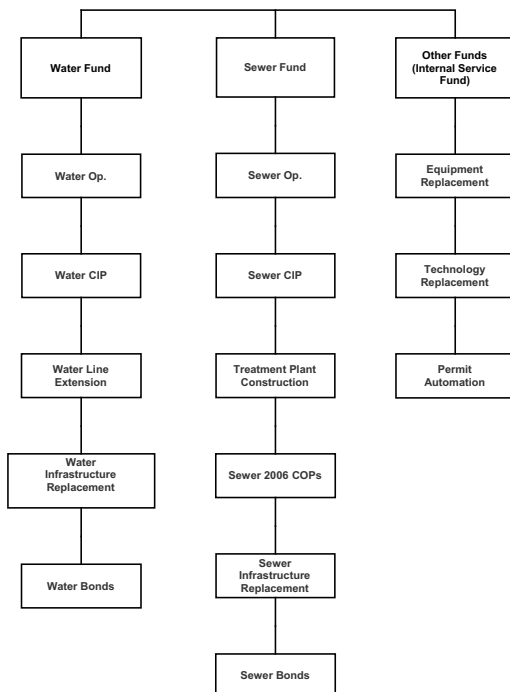
The Jr. Accountant will be a new position classification that will serve the need to have an entry level accountant position in the Department of Finance. It will receive lead guidance from the Accountant position and Sr. Accountant, and will report to the Sr. Accountant position. This position will perform more routine professional accounting work, including recording and reporting of financial transactions, and budgetary control, for assigned area of responsibility. It will also participate in the posting, balancing and reconciliation of subsidiary accounts.

City of Milpitas Fund Structure By Budgetary Basis

Modified Accrual Basis of Budgeting



Accrual Basis of Budgeting



Basis of Budgeting

City budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) except that encumbrances are considered budgetary expenditures in the year of the commitment to purchase, and capital project expenditures are budgeted on a project length basis rather than a fiscal year. For all governmental funds, revenues and expenditures are budgeted on a modified accrual basis. For all propriety funds, revenues and expenditures are budgeted on an accrual basis.

Accrual Basis is a basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received and spent.

Modified Accrual Basis is a basis of accounting in which revenues are recognized when measurable and available and expenditures are recorded when the related fund liability is incurred.

Budget Summary

	Grand Total	General Fund (1)
ESTIMATED REVENUES		
PROPERTY TAXES	28,391,781	28,391,781
RFTTF DISTRIBUTIONS	6,414,919	6,414,919
SALES AND USE TAXES	27,200,042	27,200,042
OTHER TAXES	1,128,000	1,128,000
FRANCHISE FEES	5,147,000	4,937,000
TAXES OTHER THAN PROPERTY	19,557,639	19,557,639
LICENSES AND PERMITS	14,748,486	14,748,486
FINES AND FORFEITS	501,810	501,810
USE OF MONEY AND PROPERTY	4,248,000	1,267,000
INTERGOVERNMENTAL	5,587,556	1,445,927
CHARGES FOR CURRENT SERVICES	65,012,886	6,960,914
OTHER REVENUE	23,698,420	241,000
OPERATING TRANSFERS IN	21,685,417	5,993,002
sub-total	223,321,956	118,787,520
OTHER FINANCING SOURCES		
(INCREASE) DECREASE IN FUND BALANCE	2,225,372	(3,210,533)
(INCREASE) DECREASE IN PRIOR YEAR RSRV	6,000,000	6,000,000
(INCREASE) DECREASE IN CIP RSRV	(38,367,817)	0
OTHER FINANCING SOURCES	60,000,000	0
sub-total	29,857,555	2,789,467
TOTAL	253,179,511	121,576,987
BUDGETED APPROPRIATIONS		
PERSONNEL SERVICES	103,974,393	91,972,001
SUPPLIES & CONTRACTUAL SERVICES	56,654,452	22,521,884
CAPITAL OUTLAY	1,626,262	183,102
OPERATING TRANSFERS OUT	21,685,417	6,800,000
sub-total	183,940,524	121,476,987
CAPITAL IMPROVEMENTS	67,805,725	0
DEBT SERVICE	1,433,263	100,000
sub-total	69,238,988	100,000
TOTAL	253,179,512	121,576,987
FUND BALANCE		
FUND BALANCE 7/01/2019	281,968,239	67,176,239
NET CHANGES IN FUND BALANCE	36,142,445	3,210,533
TOTAL	318,110,684	70,386,772
RESTRICTED	14,555,326	0
RESTRICTED, CIP	201,439,817	0
COMMITTED, OTHER	700,000	0
COMMITTED, ARTIFICIAL TURF	1,230,000	1,230,000
COMMITTED, TECHNOLOGY	2,000,000	2,000,000
COMMITTED, FACILITIES	7,000,000	7,000,000
COMMITTED, PERS	30,000,000	30,000,000
UNASSIGNED, UNRESTRICTED	32,835,541	1,806,772
UNASSIGNED, 2 MONTHS	18,900,000	18,900,000
UNASSIGNED, BUDGET STABILIZATION	9,450,000	9,450,000
TOTAL	318,110,684	70,386,772

(1) General Fund includes RPTTF Distribution Fund, Abandon Vehicle Abatement Fund, 1452 S. Main St Fund and administration funds of the former Redevelopment Agency.

(2) Other Funds include Community Benefit Fund, Community Facility District Funds, Community Planning Fee Fund, Gas Tax Fund, Equipment Replacement Fund, Housing Authority Fund, Housing and Community Development Fund, Information Technology Replacement Fund, Law Enforcement Grant Funds, Light & Landscape Maintenance District Funds, Measure B Fund, Permit Automation Fund, Public Art Fund, and Solid Waste Services Fund.

Financial Information

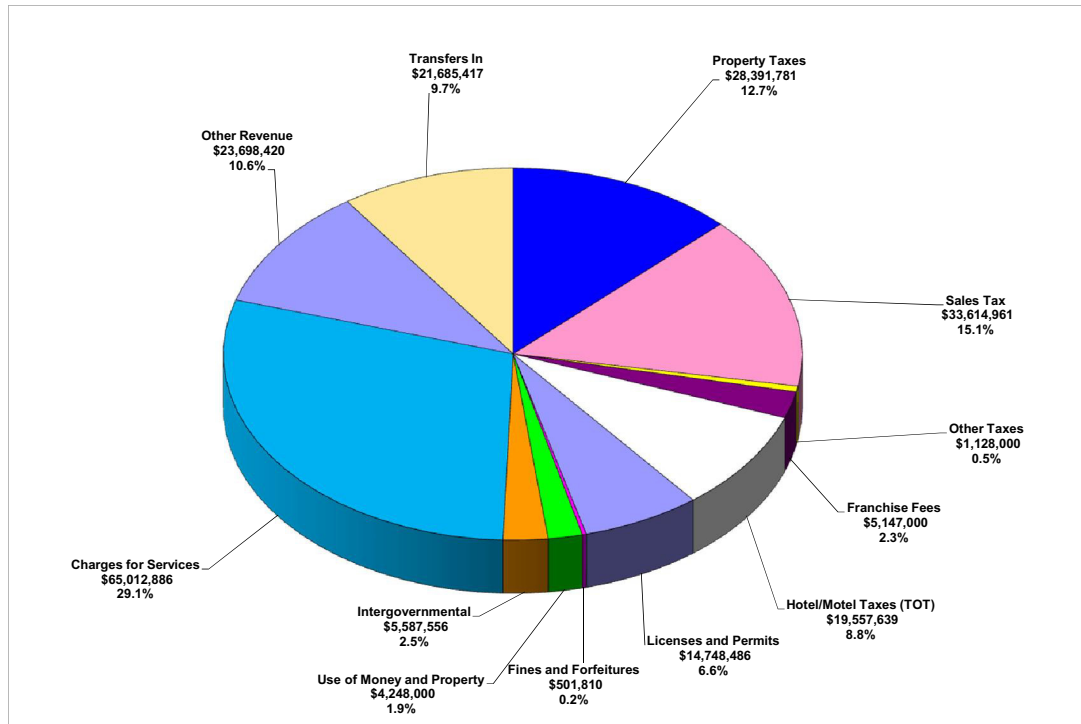
Housing Authority	Other Funds (2)	Capital Projects (3)	Water Fund (4)	Sewer Fund (5)
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	210,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
115,000	281,000	1,532,000	539,000	514,000
0	3,652,629	489,000	0	0
70,000	5,220,578	0	33,629,267	19,132,127
0	3,304,000	17,954,420	1,139,000	1,060,000
0	2,300,000	13,292,415	0	100,000
185,000	14,968,207	33,267,835	35,307,267	20,806,127
1,364,674	4,071,231	0	0	0
0	0	0	0	0
0	0	(6,609,434)	(18,759,870)	(12,998,513)
0	0	0	25,000,000	35,000,000
1,364,674	4,071,231	(6,609,434)	6,240,130	22,001,487
1,549,674	19,039,438	26,658,401	41,547,397	42,807,614
708,276	4,034,241	161,986	4,027,954	3,069,935
841,398	3,180,166	0	21,514,897	8,596,107
0	1,333,160	0	110,000	0
0	10,491,871	100,000	2,725,061	1,568,485
1,549,674	19,039,438	261,986	28,377,912	13,234,527
0	0	26,321,415	12,944,260	28,540,050
0	0	75,000	225,225	1,033,038
0	0	26,396,415	13,169,485	29,573,088
1,549,674	19,039,438	26,658,401	41,547,397	42,807,615
7,070,000	20,850,000	117,472,000	35,900,000	33,500,000
(1,364,674)	(4,071,231)	6,609,434	18,759,870	12,998,513
5,705,326	16,778,769	124,081,434	54,659,870	46,498,513
5,705,326	8,850,000	0	0	0
0	0	124,081,434	49,359,870	27,998,513
0	700,000	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	7,228,769	0	5,300,000	18,500,000
0	0	0	0	0
0	0	0	0	0
5,705,326	16,778,769	124,081,434	54,659,870	46,498,513

(3) Capital Projects include Street Improvement Fund, Park Improvement Funds, General Government Capital Improvement Fund, Storm Drain Capital Improvement Fund and Transit Area Impact Fee Fund.

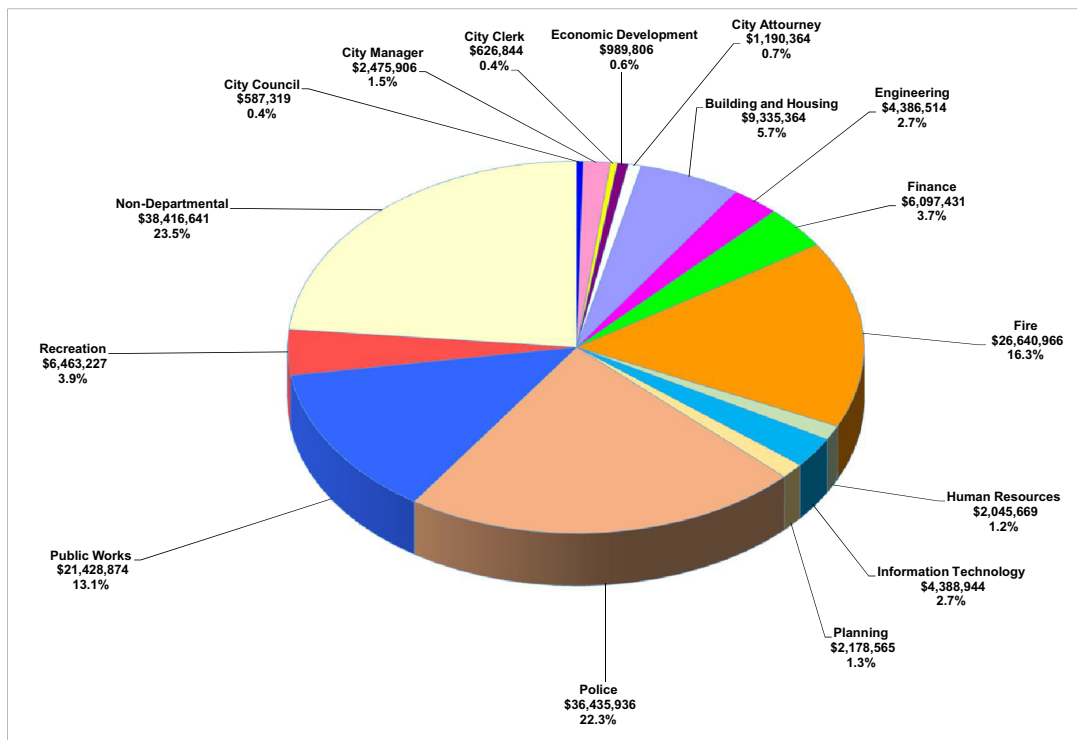
(4) Water Fund includes Water Operations Fund, Water Bonds Fund, Water Fund CIP, Water Line Extension Fund, Water Infrastructure Replacement Fund and Recycled Water Fund.

(5) Sewer Fund includes Sewer Operations Fund, Sewer Bonds Fund, Sewer Fund CIP, Treatment Plant Construction Fund, Sewer 2006 COPs fund and Sewer Infrastructure Replacement Fund.

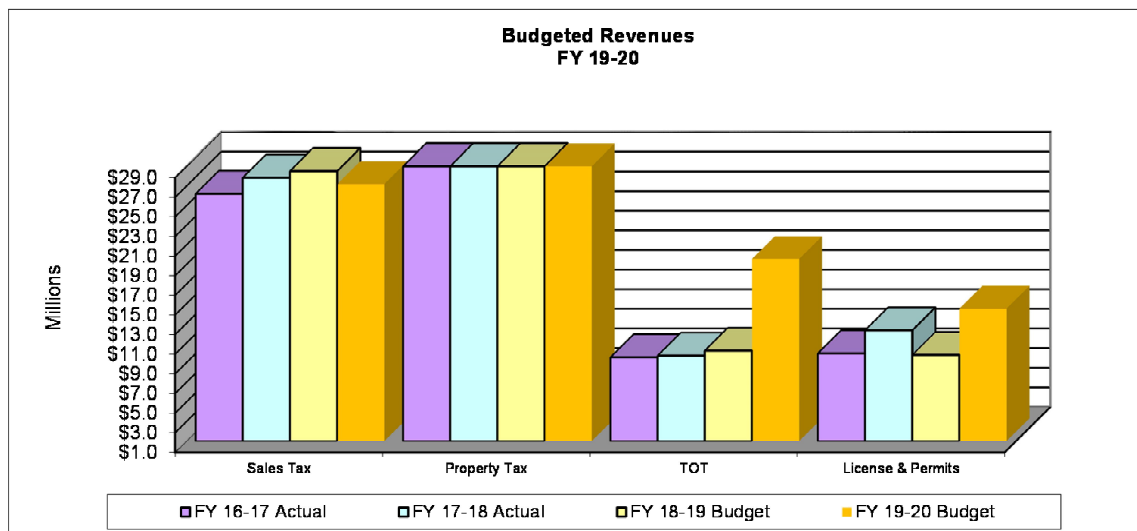
Distribution of Revenues
2019-2020
(All Funds)



Distribution of Expenditures
2019-2020
(All Funds)



CPI	Projected to be in the 2 to 3% increase range based on the average urban Consumer Price Index in the last 10 years for the San Francisco-Oakland-San Jose Metropolitan Areas. CPI is only applied to non-major revenues and only after specific annual trends have been reviewed.
Sales Tax	Staff's assumption for FY 19-20 sales tax revenue is a decrease of 0.6% from the FY 18-19 amended estimate. This is due to the downward business level adjustment from recent actuals trends. An annual average increase of 2.6% is projected from FY 20-21 through FY 24-25. The projected increase is based on estimates from the City's sales tax consultant using actual data as of the fourth quarter in 2018. Sales tax revenues is in line with consumer price index and historical averages.
Property Tax	Property tax revenues are estimated to increase by 14.6% in FY 19-20 from the FY 18-19 amended revenue. This is based on information provided by the City's property tax consultant, with an average growth rate of 3.7% that is representative of the historical and predicted average rate of real property growth. Based a 10 years' average, staff estimates that the California consumer price index in the San Francisco/San Jose metropolitan area will increase at a rate of 2 to 2.5% in each of the next five years and therefore the 2% limit of Proposition 13 will apply.
Transient Occupancy Tax (TOT)	Transient Occupancy tax revenue is projected to increase 24.6% from the amended FY 18-19 budget. This increase is due to anticipated new business openings and the increase of the Transient Occupancy Tax (TOT) from 10% to 15% following a successful ballot measure (November 2018) and Council rate approval, effective January 3, 2019.
License and Permits	Licenses and Permits revenue for FY 19-20 is projected to increase 16.3% from the FY 18-19 amended revenue. This is primarily due to an increase in development activity throughout the City, approved midyear additions to development staff that will reduce the backlog of development work, and the incorporation of approximately \$2.0 million in recommended fees from a Citywide Development Fee Study that was approved by Council as part of the Master Fee schedule on May 15, 2019.



Revenues by Fund (Summary)

	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
100 General Fund	101,878,995	101,761,816	101,234,507	118,415,020
102 Measure I TOT	2,991,652	2,604,703	2,536,000	0
103 1452-1474 S. Main	355,637	238,950	250,000	125,000
105 Abandon Veh Abatement	67,788	98,328	47,500	47,500
109 Rate Assistance Fund	0	0	0	200,000
150 Redevelopment Administration	103,940	64,560	0	0
211 H-Hetch Ground Lease	15,099	2,078	1,000	1,000
213 Public Art Fund-Nonrestricted	147,158	828	3,000	5,000
214 Community Planning Fee Fund	513,771	470,340	258,000	313,000
215 Community Benefit Fund	0	504,419	0	2,000,000
221 Gas Tax Fund	1,450,109	2,321,766	3,195,310	3,244,629
235 95-1 Lighting/Lscape Dist	306,876	324,346	343,178	361,000
236 98-1 Lighting/Lscape Dist	38,918	40,482	42,000	44,000
237 05 Community Fclty Dist	1,053,909	1,105,018	1,086,896	1,212,000
238 08 Community Fclty Dist	665,206	828,417	900,000	1,700,000
250 HCD Fund	417,808	373,820	425,000	450,000
251 HCD Loan	98,216	1,833	1,000	1,000
261 Supplemental Law Enforcement	169,830	172,907	1,000	2,000
262 State Asset Seizure	3,504	3,780	0	0
263 Federal Asset Seizure	390	812	0	0
267 Justice Assistance Grant	47,082	43,334	0	0
268 Justice Assistance Grant 2009	1,251	14,363	1,000	0
269 Grant Fund	11,576	14,374	0	0
280 Solid Waste Services	996,632	1,086,297	247,000	239,000
295 Housing Authority	907,029	886,290	741,000	185,000
310 Street Fund	(11,546)	4,133	95,000	98,000
311 Street CIP	7,696,912	5,945,266	3,475,000	5,884,415
312 Traffic Impact Fee	1,472	61,811	14,000	27,000
314 Vehicle Registration Fee	458,539	474,013	470,000	460,000
315 Calaveras Widening Impact Fee	244,958	263,741	0	0
316 Montague Widening Impact Fee	2,222	4,630	0	0
317 Milpitas Business Park Impact Fee	4,591	9,564	8,000	11,000
320 Park Improvement Fund	(46,118)	126,538	100,000	199,000
321 Park Improvement CIP	1,675,000	12,075,000	62,958	0
322 Midtown Park Fund	14,895	15,686	2,604,000	1,555,363
330 General Government	2,651,996	362,979	2,928,000	352,000
331 General Government CIP	6,500,785	13,468,416	295,000	6,437,000
340 Storm Drain Development	2,261,433	463,855	783,000	1,058,000
341 Storm Drain CIP	1,515,000	1,515,000	15,000	0
350 Transit Area Impact Fee Fund	24,053,396	28,103,941	25,859,643	17,186,057
351 Transit Area Impact Fee CIP Fund	8,452,644	9,405,198	(2,667,158)	0
400 Water M & O Fund	22,675,886	25,183,877	25,495,000	30,069,848
401 Water CIP	5,015,000	11,020,000	2,330,000	0
402 Water Line Extension Fund	2,214,221	2,284,088	1,055,000	1,032,000
403 Water Bonds	0	0	14,300,000	25,000,000
405 Water Infrastructure Replmnt	4,107,939	4,830,994	5,435,000	4,205,419

Revenues by Fund (Summary)

	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
450 Sewer M & O Fund	16,618,410	17,102,988	18,835,677	19,667,127
451 Sewer CIP	6,440,000	11,305,000	0	0
452 Treatment Plant Construction	2,888,058	1,575,363	1,089,000	1,104,000
453 Sewer 2006 COPS	4	120	0	0
454 Sewer Bonds	0	0	0	35,000,000
455 Sewer Infrastructure Replmnt	14,273	30,853	28,000	35,000
500 Equipment Mgmt Fund	2,439,353	2,777,822	2,950,552	3,555,578
505 Information Tec Replmt	301,490	303,352	300,000	303,000
506 Permit Automation Fund	1,009,489	998,576	623,000	1,537,000
TOTAL	231,442,679	262,676,660	217,797,063	283,321,956

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
GENERAL FUND (100)				
PROPERTY TAXES				
3010 Property Taxes, Current	22,194,991	24,075,924	23,951,000	28,391,781
3030 Property Taxes, Supplement	822,581	892,854	823,000	0
3050 Property Taxes, RPTTF Distribution	7,243,941	6,924,240	6,631,000	6,414,919
sub-total	30,261,513	31,893,019	31,405,000	34,806,700
TAXES OTHER THAN PROPERTY				
3110 Sales and Use Tax	26,213,910	27,854,332	28,520,056	27,200,042
3120 Real Estate Transfer Tax	727,728	697,535	750,000	773,000
3131 Electric Franchise	1,379,560	1,411,414	1,420,000	1,463,000
3132 Gas Franchise	166,938	195,741	170,000	175,000
3133 Garbage Franchise-Commercial	1,180,701	1,182,257	2,484,851	2,623,000
3134 Garbage Franchise-NonCommercial	509,101	774,815	0	0
3135 Solid Waste-Community Relations	0	144,581	0	0
3136 Solid Waste-HHW-Contract & Public	0	323,817	0	0
3137 Nitrogen Gas Franchise	55,950	70,474	56,000	58,000
3138 CATV Franchise	578,952	574,709	600,000	618,000
3140 Business License Tax	329,362	328,548	555,000	355,000
3150 Hotel/Motel Tax	9,536,211	9,698,954	10,210,000	19,557,639
sub-total	40,678,416	43,257,176	44,765,907	52,822,681
LICENSES AND PERMITS				
3210 Building Permits	7,545,221	9,923,608	7,199,714	11,552,176
3220 Fire Permits	1,793,370	1,805,331	1,915,000	2,305,256
3240 Life Safety Annual Permits	434,072	344,918	455,000	562,512
3250 Fire Inspections	164,465	208,142	212,000	328,542
sub-total	9,937,129	12,281,999	9,781,714	14,748,486
FINES AND FORFEITS				
3301 Vehicle Code Fines	150,389	154,896	140,000	164,310
3302 Other Court Fines	159,029	116,767	120,000	121,000
3305 Booking Fees	13,969	9,758	12,000	12,000
3306 NBO Violation Fees	9,550	4,620	8,500	8,500
3307 Impound Fees	90,962	95,306	84,000	85,000
3308 Animal Violations	5,290	9,870	7,000	10,000
3309 False Alarm Fee	61,620	24,350	40,000	40,000
3310 Fire Administrative Citations	68,800	60,300	60,000	61,000
sub-total	559,609	475,867	471,500	501,810
USE OF MONEY AND PROPERTY				
3431 Pooled Investment Interest (Nonalloc)	161,476	334,918	0	0
3433 Other Interest Income	(399,585)	(956,602)	0	0
3434 Pooled Interest Allocation	326,276	812,794	703,000	1,267,000
sub-total	88,167	191,110	703,000	1,267,000
INTERGOVERNMENTAL				
3511 Motor Vehicle In Lieu Tax	33,832	39,695	33,000	34,000
3521 Homeowners Property Tax Relief	75,691	116,705	115,000	118,000
3554 Federal Contributions-Public Works	0	8,008	0	0
3556 Federal Contributions-Recreation	32,946	2,500	0	0
3557 Federal Contributions-Police	23,549	24,319	0	0

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
3558 Federal Contributions-Fire	0	62,800	0	616,427
3562 POST Grant	11,733	9,865	0	0
3564 State Contributions-Public Works	0	1,837	0	0
3568 State Contributions-Fire	0	700,192	0	0
3569 State Contributions-Planning	0	0	0	250,000
3575 County Cont-Public Works	273,102	186,273	100,000	100,000
3576 County Contributions-Recreation	77,031	76,370	80,000	80,000
3577 County Contributions-Police	60,093	75,726	60,000	80,000
3581 Other Restricted Grants-General Gov't	151,057	106,403	100,000	100,000
3582 SB90 Grant	46,317	27,131	20,000	20,000
3588 Other Restricted Grants-Fire	0	2,400	0	0
sub-total	785,352	1,440,223	508,000	1,398,427
CHARGES FOR CURRENT SERVICES				
3601 General Government Service Charges	51,781	92,803	78,750	84,000
3602 Sales of Maps and Documents-Gen Gov't	155	108	0	0
3603 Rents, Leases and Concessions-Gen Gov't	281,773	284,713	240,000	290,000
3604 B L Processing Fee	167,497	164,995	160,000	165,000
3609 PJ Legal Reimbursement	140,960	244,981	0	0
3611 PJ Overhead Charges-PW/E	504,879	957,041	1,042,000	1,250,000
3612 PJ Labor Reimbursement-PW/E	176,707	283,555	700,000	300,000
3613 PJ Vendor Reimbursement-PW/E	880,073	566,554	300,000	50,000
3616 Engineering Plan Check Fee	15,264	7,497	2,000	10,389
3617 Planning Fees	5,491	4,588	5,000	327,999
3618 Sales of Maps and Doc-PW/Engr	3,864	1,254	2,000	2,000
3619 Rent,Lease & Concession-PW/Eng	28,000	23,750	25,500	26,000
3631 PJ Overhead Charges - Fire	13,545	10,605	10,000	10,000
3632 PJ Labor Reimbursement - Fire	7,695	5,722	5,000	5,000
3633 Fire Cost Recovery	583,352	2,461	0	0
3634 Unwanted Alarms-Fire	31,200	31,500	40,000	30,000
3636 Fire Enforcement-Training	0	7,941	0	0
3637 Fire Service Charges	273,958	213,291	282,000	220,000
3638 Sale of Maps & Documents-Fire	6	30	0	0
3639 Fire Electroinc Archieve Charge	11,332	12,800	10,000	15,000
3641 Police Service Charges	658,567	649,136	660,000	721,100
3643 Fingerprints	556	950	1,000	1,000
3644 Sales of Maps & Documents-Police	10,815	10,128	10,000	10,000
3645 Police Cost Recovery	7,968	0	0	0
3646 Rents, Leases & Concessions-Police	14,400	13,200	0	0
3647 DUI-Police Cost Recovery	15,185	11,433	10,000	10,000
3651 Rents, Leases & Concessions-Recreation	216,952	238,579	287,000	254,386
3652 Recreation Fees	2,026,091	2,252,234	2,525,704	2,691,540
3653 Senior Nutrition Fees	23,153	20,068	25,000	17,000
3654 Sales of Maps & Documents-Recreation	0	13,263	0	0
3655 Sales of Merchandise Recreation	349	251	0	0
3656 Recreation Transaction Fees	34,792	34,735	36,500	38,500
3662 Records Retention Fee-Building	99,247	94,575	75,000	75,000

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
3663 Building Service Charges	3,676	2,566	1,500	1,500
3665 PJ Overhead Charges-Building	1,921	1,740	0	0
3666 PJ Labor Reimbursement-Building	977	806	0	0
3667 Building State Mandated Standard Fee	20,599	11,835	15,000	15,000
3672 Public Works Cost Recovery	103,116	0	20,000	0
3681 PJ Overhead Charge-Planning	125,690	227,711	368,000	130,000
3682 PJ Labor Reimbursement-Planning	42,726	78,344	200,000	40,000
3683 PJ Vendor Reimbursement-Planning	93,172	16,712	20,000	1,000
3685 Housing & Neighborhood Services	10,304	17,532	12,000	10,000
3686 Planning Plan Check Fee	15,854	14,763	12,000	12,500
3692 Fire Automation Fee	22,381	22,102	22,000	22,000
sub-total	6,726,022	6,648,853	7,202,954	6,835,914
OTHER REVENUE				
3710 Development	(11,383)	9,342	15,000	15,000
3750 Donations	45,045	27,883	5,000	5,000
3770 Sale of Property, Plant and Equipment	7,276,654	9,543	1,000	1,000
3790 Miscellaneous Other Revenue	108,371	99,801	20,000	20,000
sub-total	7,418,687	146,568	41,000	41,000
OTHER FINANCING SOURCES				
OPERATING TRANSFERS IN				
3806 Op Trfs in from Solid Waste Service	282,000	248,000	286,244	99,456
3812 Op Trfs in from Water Fund	2,633,000	2,594,000	3,162,936	2,725,061
3815 Op Trfs in from Sewer Fund	1,641,000	1,685,000	2,006,252	1,568,485
3819 Op Trfs in from Other	859,000	900,000	900,000	1,600,000
3852 Appn Tfr in from General Gov't Fund	9,100	0	0	0
sub-total	5,424,100	5,427,000	6,355,432	5,993,002
TOTAL (100)	101,878,995	101,761,816	101,234,507	118,415,020
TOTAL (100)	101,878,995	101,761,816	101,234,507	118,415,020
MEASURE I TOT (102)				
3150 Hotel/Motel Tax	2,321,647	2,422,562	2,483,000	0
3431 Pooled Investment Interest (Nonalloc)	(9,685)	7,104	0	0
3433 Other Interest Income	47,542	0	0	0
3434 Pooled Interest Allocation	32,149	50,496	53,000	0
3822 Op Trfs in from General Gov't Fund	0	108,546	0	0
3826 Op Trfs in from Measure I TOT Fund	600,000	15,996	0	0
TOTAL (102)	2,991,652	2,604,703	2,536,000	0
1452-1474 S. MAIN (103)				
3431 Pooled Investment Interest (Nonalloc)	670	1,425	0	0
3434 Pooled Interest Allocation	3,741	9,222	0	0
3603 Rents, Leases and Concessions-Gen Gov't	351,227	228,303	250,000	125,000
TOTAL (103)	355,637	238,950	250,000	125,000
ABANDON VEH ABATEMENT (105)				
3577 County Contributions-Police	61,633	67,280	47,500	47,500
3899 Op Trfs in from Subsidiary CIP Fund	6,155	31,048	0	0
TOTAL (105)	67,788	98,328	47,500	47,500

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
RATE ASSISTANCE FUND (109)				
3790 Miscellaneous Other Revenue	0	0	0	200,000
TOTAL (109)	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
REDEVELOPMENT ADMINISTRATION (150)				
3899 Op Trfs in from Subsidiary CIP Fund	103,940	64,560	0	0
TOTAL (150)	<u>103,940</u>	<u>64,560</u>	<u>0</u>	<u>0</u>
H-HETCH GROUND LEASE (211)				
3431 Pooled Investment Interest (Nonalloc)	21,060	21,982	0	0
3433 Other Interest Income	(6,406)	(20,724)	0	0
3434 Pooled Interest Allocation	444	819	1,000	1,000
TOTAL (211)	<u>15,099</u>	<u>2,078</u>	<u>1,000</u>	<u>1,000</u>
PUBLIC ART FUND-NONRESTRICTED (213)				
3431 Pooled Investment Interest (Nonalloc)	246	302	0	0
3433 Other Interest Income	(1,391)	(2,483)	0	0
3434 Pooled Interest Allocation	1,035	3,009	3,000	5,000
3760 Developer Contribution	147,267	0	0	0
TOTAL (213)	<u>147,158</u>	<u>828</u>	<u>3,000</u>	<u>5,000</u>
COMMUNITY PLANNING FEE FUND (214)				
3431 Pooled Investment Interest (Nonalloc)	494	2,588	0	0
3434 Pooled Interest Allocation	3,526	8,375	8,000	15,000
3617 Planning Fees	509,750	459,376	250,000	298,000
TOTAL (214)	<u>513,771</u>	<u>470,340</u>	<u>258,000</u>	<u>313,000</u>
COMMUNITY BENEFIT FUND (215)				
3434 Pooled Interest Allocation	0	4,419	0	0
3760 Developer Contribution	0	500,000	0	0
3831 Appn Transfers in from General Fund	0	0	0	2,000,000
TOTAL (215)	<u>0</u>	<u>504,419</u>	<u>0</u>	<u>2,000,000</u>
GAS TAX FUND (221)				
3431 Pooled Investment Interest (Nonalloc)	(7,395)	2,591	0	0
3434 Pooled Interest Allocation	15,043	20,287	23,000	42,000
3543 Sec 2103-Gas Tax	201,569	379,393	663,867	638,502
3545 Sec 2105-Gas Tax	424,346	409,225	434,156	416,491
3546 Sec 2106-Gas Tax	286,020	268,221	275,866	269,660
3547 Sec 2107-Gas Tax	523,025	532,582	538,659	546,912
3548 Sec 2107.5-Gas Tax	7,500	7,500	7,500	7,500
3549 Sec 2032-RM&R	0	441,869	1,252,262	1,323,564
3802 Op Trfs in from Gas Tax Fund	0	260,099	0	0
TOTAL (221)	<u>1,450,109</u>	<u>2,321,766</u>	<u>3,195,310</u>	<u>3,244,629</u>
95-1 LIGHTING/LSCAPE DIST (235)				
3431 Pooled Investment Interest (Nonalloc)	36	(187)	0	0
3433 Other Interest Income	274	209	0	0
3434 Pooled Interest Allocation	1,409	1,549	2,000	1,000
3720 Special Assessments	305,158	322,775	341,178	360,000
TOTAL (235)	<u>306,876</u>	<u>324,346</u>	<u>343,178</u>	<u>361,000</u>
98-1 LIGHTING/LSCAPE DIST (236)				
3431 Pooled Investment Interest (Nonalloc)	(12)	54	0	0

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
3433 Other Interest Income	36	27	0	0
3434 Pooled Interest Allocation	164	334	0	0
3720 Special Assessments	38,730	40,067	42,000	44,000
TOTAL (236)	38,918	40,482	42,000	44,000
05 COMMUNITY FCLTY DIST (237)				
3431 Pooled Investment Interest (Nonalloc)	130	1,747	0	0
3433 Other Interest Income	846	724	0	0
3434 Pooled Interest Allocation	3,182	8,231	7,000	12,000
3720 Special Assessments	1,049,751	1,094,316	1,079,896	1,200,000
TOTAL (237)	1,053,909	1,105,018	1,086,896	1,212,000
08 COMMUNITY FCLTY DIST (238)				
3431 Pooled Investment Interest (Nonalloc)	1,690	(1,790)	0	0
3433 Other Interest Income	322	456	0	0
3434 Pooled Interest Allocation	1,983	0	0	0
3720 Special Assessments	661,212	829,751	900,000	1,700,000
TOTAL (238)	665,206	828,417	900,000	1,700,000
HCD FUND (250)				
3559 Federal Contributions-Planning	417,808	373,820	425,000	450,000
TOTAL (250)	417,808	373,820	425,000	450,000
HCD LOAN (251)				
3433 Other Interest Income	1,163	1,833	0	0
3434 Pooled Interest Allocation	0	0	1,000	1,000
3559 Federal Contributions-Planning	97,053	0	0	0
TOTAL (251)	98,216	1,833	1,000	1,000
SUPPLEMENTAL LAW ENFORCEMENT (261)				
3431 Pooled Investment Interest (Nonalloc)	(485)	282	0	0
3434 Pooled Interest Allocation	1,394	1,688	1,000	2,000
3567 State Contributions-Police	168,922	170,938	0	0
TOTAL (261)	169,830	172,907	1,000	2,000
STATE ASSET SEIZURE (262)				
3431 Pooled Investment Interest (Nonalloc)	(133)	80	0	0
3434 Pooled Interest Allocation	519	684	0	0
3567 State Contributions-Police	3,118	3,016	0	0
TOTAL (262)	3,504	3,780	0	0
FEDERAL ASSET SEIZURE (263)				
3431 Pooled Investment Interest (Nonalloc)	(66)	75	0	0
3434 Pooled Interest Allocation	456	737	0	0
TOTAL (263)	390	812	0	0
JUSTICE ASSISTANCE GRANT (267)				
3557 Federal Contributions-Police	47,082	43,334	0	0
TOTAL (267)	47,082	43,334	0	0
JUSTICE ASSISTANCE GRANT 2009 (268)				
3431 Pooled Investment Interest (Nonalloc)	289	81	0	0
3434 Pooled Interest Allocation	962	1,207	1,000	0
3567 State Contributions-Police	0	13,074	0	0
TOTAL (268)	1,251	14,363	1,000	0

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
GRANT FUND (269)				
3431 Pooled Investment Interest (Nonalloc)	0	0	0	0
3434 Pooled Interest Allocation	(54)	0	0	0
3558 Federal Contributions-Fire	11,630	14,374	0	0
TOTAL (269)	<u>11,576</u>	<u>14,374</u>	<u>0</u>	<u>0</u>
SOLID WASTE SERVICES (280)				
3135 Solid Waste-Community Relations	166,536	85,392	0	0
3136 Solid Waste-HHW-Contract & Public	265,733	114,533	0	0
3139 County-wide AB 939 Fee	213,747	244,519	210,000	210,000
3431 Pooled Investment Interest (Nonalloc)	(2,498)	2,924	0	0
3434 Pooled Interest Allocation	12,259	21,692	19,000	29,000
3565 State Contri-Public Works	14,690	16,568	18,000	0
3615 Public Works and Engr Fees	112,306	72,576	0	0
3671 Public Works Service Charges	210,941	99,340	0	0
3740 Reimbursements	0	425,000	0	0
3790 Miscellaneous Other Revenue	2,918	3,754	0	0
TOTAL (280)	<u>996,632</u>	<u>1,086,297</u>	<u>247,000</u>	<u>239,000</u>
HOUSING AUTHORITY (295)				
3431 Pooled Investment Interest (Nonalloc)	(5,683)	7,050	0	0
3433 Other Interest Income	650,089	646,939	500,000	0
3434 Pooled Interest Allocation	55,927	92,542	91,000	115,000
3603 Rents, Leases and Concessions-Gen Gov't	153,209	139,757	150,000	70,000
3770 Sale of Property, Plant and Equipment	47,944	1	0	0
3790 Miscellaneous Other Revenue	5,543	0	0	0
TOTAL (295)	<u>907,029</u>	<u>886,290</u>	<u>741,000</u>	<u>185,000</u>
STREET FUND (310)				
3431 Pooled Investment Interest (Nonalloc)	1,717	11,010	0	0
3433 Other Interest Income	(77,217)	(115,186)	0	0
3434 Pooled Interest Allocation	63,954	108,309	95,000	98,000
TOTAL (310)	<u>(11,546)</u>	<u>4,133</u>	<u>95,000</u>	<u>98,000</u>
STREET CIP (311)				
3575 County Cont-Public Works	206,912	353,188	0	0
3760 Developer Contribution	0	100,161	0	0
3802 Op Trfs in from Gas Tax Fund	2,950,000	2,000,000	1,775,000	4,395,000
3812 Op Trfs in from Water Fund	250,000	0	0	0
3815 Op Trfs in from Sewer Fund	250,000	100,000	100,000	0
3819 Op Trfs in from Other	0	0	0	1,489,415
3822 Op Trfs in from General Gov't Fund	0	1,291,917	0	0
3824 Op Trfs in Transit Area Fund	40,000	0	0	0
3826 Op Trfs in from Measure I TOT Fund	2,150,000	1,600,000	1,600,000	0
3831 Appn Transfers in from General Fund	200,000	0	0	0
3849 Other Appn Transfers In	1,200,000	0	0	0
3899 Op Trfs in from Subsidiary CIP Fund	450,000	500,000	0	0
TOTAL (311)	<u>7,696,912</u>	<u>5,945,266</u>	<u>3,475,000</u>	<u>5,884,415</u>
TRAFFIC IMPACT FEE (312)				
3434 Pooled Interest Allocation	1,472	2,573	14,000	27,000

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
3710 Development	0	9,239	0	0
3899 Op Trfs in from Subsidiary CIP Fund	0	50,000	0	0
TOTAL (312)	1,472	61,811	14,000	27,000
VEHICLE REGISTRATION FEE (314)				
3431 Pooled Investment Interest (Nonalloc)	(228)	180	0	0
3434 Pooled Interest Allocation	1,570	2,694	0	0
3575 County Cont-Public Works	457,197	463,140	470,000	460,000
3829 Op Trfs in from Vehicle Registration Fee	0	7,998	0	0
TOTAL (314)	458,539	474,013	470,000	460,000
CALAVERAS WIDENING IMPACT FEE (315)				
3431 Pooled Investment Interest (Nonalloc)	464	1,470	0	0
3434 Pooled Interest Allocation	1,745	6,588	0	0
3710 Development	207,550	255,683	0	0
3899 Op Trfs in from Subsidiary CIP Fund	35,200	0	0	0
TOTAL (315)	244,958	263,741	0	0
MONTAGUE WIDENING IMPACT FEE (316)				
3431 Pooled Investment Interest (Nonalloc)	(375)	428	0	0
3434 Pooled Interest Allocation	2,597	4,202	0	0
TOTAL (316)	2,222	4,630	0	0
MILPITAS BUSINESS PARK IMPACT FEE (317)				
3431 Pooled Investment Interest (Nonalloc)	(774)	884	0	0
3434 Pooled Interest Allocation	5,365	8,680	8,000	11,000
TOTAL (317)	4,591	9,564	8,000	11,000
PARK IMPROVEMENT FUND (320)				
3431 Pooled Investment Interest (Nonalloc)	(17,510)	25,590	0	0
3433 Other Interest Income	(100,953)	(139,358)	0	0
3434 Pooled Interest Allocation	72,346	132,910	100,000	199,000
3822 Op Trfs in from General Gov't Fund	0	107,395	0	0
TOTAL (320)	(46,118)	126,538	100,000	199,000
PARK IMPROVEMENT CIP (321)				
3575 County Cont-Public Works	0	0	62,958	0
3815 Op Trfs in from Sewer Fund	0	500,000	0	0
3822 Op Trfs in from General Gov't Fund	0	1,525,000	0	0
3824 Op Trfs in Transit Area Fund	0	3,250,000	0	0
3854 Appn Tfr in from Transit Area Fund	400,000	0	0	0
3899 Op Trfs in from Subsidiary CIP Fund	1,275,000	6,800,000	0	0
TOTAL (321)	1,675,000	12,075,000	62,958	0
MIDTOWN PARK FUND (322)				
3431 Pooled Investment Interest (Nonalloc)	(4,890)	(3,931)	0	0
3434 Pooled Interest Allocation	19,785	19,617	29,000	35,000
3710 Development	0	0	1,200,000	1,520,363
3899 Op Trfs in from Subsidiary CIP Fund	0	0	1,375,000	0
TOTAL (322)	14,895	15,686	2,604,000	1,555,363
GENERAL GOVERNMENT (330)				
3431 Pooled Investment Interest (Nonalloc)	6,839	17,590	0	0
3434 Pooled Interest Allocation	210,318	297,968	278,000	352,000

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
3801 Op Trfs in from General Fund	0	0	2,650,000	0
3823 Op Trfs in Storm Drain Fund	164,838	47,420	0	0
3831 Appn Transfers in from General Fund	2,070,000	0	0	0
3899 Op Trfs in from Subsidiary CIP Fund	200,000	0	0	0
TOTAL (330)	2,651,996	362,979	2,928,000	352,000
GENERAL GOVERNMENT CIP (331)				
3567 State Contributions-Police	96,785	0	0	0
3585 Other Res Grant-Public Works	0	0	0	29,000
3710 Development	0	0	0	(500,000)
3801 Op Trfs in from General Fund	0	0	0	4,000,000
3802 Op Trfs in from Gas Tax Fund	0	0	0	800,000
3810 Op Trfs in from Park Improvement	300,000	0	0	0
3812 Op Trfs in from Water Fund	100,000	0	0	0
3815 Op Trfs in from Sewer Fund	100,000	103,200	0	0
3817 Op Trfs in from Equipment Replacement	0	2,060,000	0	0
3819 Op Trfs in from Other	200,000	400,000	200,000	2,000,000
3826 Op Trfs in from Measure I TOT Fund	150,000	0	0	0
3827 Op Trfs in from LLMD Fund	93,256	100,000	95,000	108,000
3836 Appn Trfs in from Solid Waste Services	200,000	0	0	0
3847 Appn Transfers in from Equipment	83,204	200,000	0	0
3899 Op Trfs in from Subsidiary CIP Fund	5,177,540	10,605,216	0	0
TOTAL (331)	6,500,785	13,468,416	295,000	6,437,000
STORM DRAIN DEVELOPMENT (340)				
3431 Pooled Investment Interest (Nonalloc)	1,849	10,736	0	0
3434 Pooled Interest Allocation	34,545	76,362	66,000	108,000
3565 State Contri-Public Works	49,640	0	0	0
3710 Development	1,675,400	376,756	500,000	450,000
3831 Appn Transfers in from General Fund	500,000	0	0	500,000
3899 Op Trfs in from Subsidiary CIP Fund	0	0	217,000	0
TOTAL (340)	2,261,433	463,855	783,000	1,058,000
STORM DRAIN CIP (341)				
3815 Op Trfs in from Sewer Fund	0	0	15,000	0
3822 Op Trfs in from General Gov't Fund	830,000	400,000	0	0
3899 Op Trfs in from Subsidiary CIP Fund	685,000	1,115,000	0	0
TOTAL (341)	1,515,000	1,515,000	15,000	0
TRANSIT AREA IMPACT FEE FUND (350)				
3431 Pooled Investment Interest (Nonalloc)	14,436	56,065	0	0
3434 Pooled Interest Allocation	214,896	427,477	379,000	702,000
3710 Development	23,674,063	27,620,399	25,000,000	16,484,057
3812 Op Trfs in from Water Fund	0	0	480,643	0
3899 Op Trfs in from Subsidiary CIP Fund	150,000	0	0	0
TOTAL (350)	24,053,396	28,103,941	25,859,643	17,186,057
TRANSIT AREA IMPACT FEE CIP FUND (351)				
3561 State Contributions-General Gov't	0	0	(2,700,000)	0
3575 County Cont-Public Works	697,362	1,102,638	32,842	0
3760 Developer Contribution	80,282	202,560	0	0

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
3810 Op Trfs in from Park Improvement	150,000	0	0	0
3899 Op Trfs in from Subsidiary CIP Fund	7,525,000	8,100,000	0	0
TOTAL (351)	8,452,644	9,405,198	(2,667,158)	0
WATER M & O FUND (400)				
3431 Pooled Investment Interest (Nonalloc)	(12,991)	54,052	0	0
3433 Other Interest Income	(181,229)	(335,623)	0	0
3434 Pooled Interest Allocation	141,930	285,560	225,000	449,000
3554 Federal Contributions-Public Works	0	498	0	0
3584 Other Restricted Grants-Public Works	0	200	0	0
3585 Other Res Grant-Public Works	88,515	123,599	140,000	0
3621 Water Charges	0	4,239	0	0
3623 Metered Water Sales	21,975,908	8,839,468	24,900,000	29,390,848
3626 Construction Water	99,349	157,995	100,000	100,000
3671 Public Works Service Charges	0	2,115,936	0	0
3672 Public Works Cost Recovery	8,479	10,636,006	0	0
3673 Irrigation Meter Charge	0	285,051	0	0
3674 Irrigation Consumption	0	1,377,726	0	0
3675 Fire Line Meter Charge	0	386,981	0	0
3676 Fire Line Consumption	0	11,666	0	0
3677 Recycle Meter Charge	0	125,685	0	0
3678 Recycle Consumption	0	783,704	0	0
3790 Miscellaneous Other Revenue	137,719	131,136	130,000	130,000
3981 Contributions-Proprietary Fund	814,113	195,894	0	0
3809 Op Trfs in from Street Fund	18,207	0	0	0
3899 Op Trfs in from Subsidiary CIP Fund	400,000	200,000	0	0
TOTAL (400)	23,489,999	25,379,771	25,495,000	30,069,848
WATER CIP (401)				
3810 Op Trfs in from Park Improvement	0	200,000	0	0
3815 Op Trfs in from Sewer Fund	125,000	0	0	0
3824 Op Trfs in Transit Area Fund	0	2,075,000	0	0
3854 Appn Tfr in from Transit Area Fund	1,200,000	0	2,330,000	0
3899 Op Trfs in from Subsidiary CIP Fund	3,690,000	8,745,000	0	0
TOTAL (401)	5,015,000	11,020,000	2,330,000	0
WATER LINE EXTENSION FUND (402)				
3431 Pooled Investment Interest (Nonalloc)	(1,594)	(4,731)	0	0
3434 Pooled Interest Allocation	22,915	28,889	46,000	23,000
3710 Development	2,183,279	1,042,356	1,000,000	1,000,000
3790 Miscellaneous Other Revenue	9,621	9,621	9,000	9,000
3812 Op Trfs in from Water Fund	0	7,952	0	0
3899 Op Trfs in from Subsidiary CIP Fund	0	1,200,000	0	0
TOTAL (402)	2,214,221	2,284,088	1,055,000	1,032,000
WATER BONDS (403)				
3970 Bond Proceeds	0	0	14,300,000	25,000,000
TOTAL (403)	0	0	14,300,000	25,000,000
WATER INFRASTRUCTURE REPLMNT (405)				
3431 Pooled Investment Interest (Nonalloc)	6,181	5,350	0	0

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
3434 Pooled Interest Allocation	14,681	31,442	35,000	67,000
3629 Capital Surcharge	4,087,076	4,794,202	5,400,000	4,138,419
TOTAL (405)	4,107,939	4,830,994	5,435,000	4,205,419
SEWER M & O FUND (450)				
3431 Pooled Investment Interest (Nonalloc)	(22,664)	28,286	0	0
3433 Other Interest Income	(279,916)	(326,920)	0	0
3434 Pooled Interest Allocation	181,659	288,531	265,000	375,000
3554 Federal Contributions-Public Works	0	545	0	0
3584 Other Restricted Grants-Public Works	0	200	0	0
3627 Water & Sewer Reimbursements	0	7,446,113	0	0
3628 Sewer Service Charges	16,651,740	9,606,075	16,800,000	19,132,127
3790 Miscellaneous Other Revenue	69,384	60,159	64,000	60,000
3809 Op Trfs in from Street Fund	18,207	0	0	100,000
3899 Op Trfs in from Subsidiary CIP Fund	0	0	1,706,677	0
TOTAL (450)	16,618,410	17,102,988	18,835,677	19,667,127
SEWER CIP (451)				
3899 Op Trfs in from Subsidiary CIP Fund	6,440,000	11,305,000	0	0
TOTAL (451)	6,440,000	11,305,000	0	0
TREATMENT PLANT CONSTRUCTION (452)				
3431 Pooled Investment Interest (Nonalloc)	(2,000)	3,315	0	0
3434 Pooled Interest Allocation	53,683	81,788	89,000	104,000
3710 Development	2,836,375	1,490,260	1,000,000	1,000,000
TOTAL (452)	2,888,058	1,575,363	1,089,000	1,104,000
SEWER 2006 COPS (453)				
3432 Cash with Fiscal Agents	4	120	0	0
TOTAL (453)	4	120	0	0
SEWER BONDS (454)				
3980 Other Financing Sources	0	0	0	35,000,000
TOTAL (454)	0	0	0	35,000,000
SEWER INFRASTRTURE REPLMNT (455)				
3431 Pooled Investment Interest (Nonalloc)	(6,371)	2,281	0	0
3434 Pooled Interest Allocation	20,644	28,572	28,000	35,000
TOTAL (455)	14,273	30,853	28,000	35,000
EQUIPMENT MGNT FUND (500)				
3431 Pooled Investment Interest (Nonalloc)	(8,598)	5,749	0	0
3433 Other Interest Income	(90,732)	(102,240)	0	0
3434 Pooled Interest Allocation	72,327	107,678	111,000	133,000
3619 Rent,Lease & Concession-PW/Eng	900	800	0	0
3671 Public Works Service Charges	2,393,310	2,684,375	2,839,552	3,422,578
3672 Public Works Cost Recovery	50,274	0	0	0
3770 Sale of Property, Plant and Equipment	0	4,191	0	0
3790 Miscellaneous Other Revenue	3,895	77,268	0	0
3981 Contributions-Proprietary Fund	97,675	2,509,847	0	0
3822 Op Trfs in from General Gov't Fund	17,978	0	0	0
TOTAL (500)	2,537,028	5,287,669	2,950,552	3,555,578

Revenues by Fund (Detail)

Description	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
INFORMATION TEC REPLMT (505)				
3431 Pooled Investment Interest (Nonalloc)	104	877	0	0
3434 Pooled Interest Allocation	1,386	2,475	0	3,000
3801 Op Trfs in from General Fund	300,000	300,000	300,000	300,000
TOTAL (505)	<u>301,490</u>	<u>303,352</u>	<u>300,000</u>	<u>303,000</u>
PERMIT AUTOMATION FUND (506)				
3431 Pooled Investment Interest (Nonalloc)	(558)	2,916	0	0
3434 Pooled Interest Allocation	12,872	24,393	23,000	37,000
3601 General Government Service Charges	997,174	971,268	600,000	1,500,000
TOTAL (506)	<u>1,009,489</u>	<u>998,576</u>	<u>623,000</u>	<u>1,537,000</u>
TOTAL	<u>232,354,467</u>	<u>265,382,402</u>	<u>217,797,063</u>	<u>283,321,956</u>

Expenditures by Fund (Summary)

	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
100 General Fund	82,810,436	82,091,311	104,058,797	121,241,528
102 Measure I TOT	3,914,819	2,417,824	2,402,622	0
103 1452-1474 S. Main	39,125	35,597	44,000	24,000
105 Abandon Veh Abatement	68,111	97,545	22,500	22,500
109 Rate Assistance Fund	0	0	0	256,700
130 Private Jobs Developer Deposit	8,626	0	0	0
150 Redevelopment Administration	103,804	65,024	56,710	32,259
211 H-Hetch Ground Lease	31,834	32,939	35,000	35,000
213 Public Art Fund-Nonrestricted	7,500	1,562	127,500	102,500
214 Community Planning Fee Fund	229,007	200,000	0	758,250
215 Community Benefit Fund	0	0	0	250,000
216 Affordable Hsng Community Benf	0	250,000	0	0
221 Gas Tax Fund	2,950,000	2,000,000	1,775,000	5,195,000
222 Measure B	0	0	0	1,489,415
235 95-1 Lighting/Lscape Dist	290,742	377,522	450,820	427,957
236 98-1 Lighting/Lscape Dist	33,467	34,381	80,065	72,653
237 05 Community Fclty Dist	818,644	832,682	1,231,353	1,157,175
238 08 Community Fclty Dist	735,650	913,474	905,000	1,654,000
250 HCD Fund	417,808	373,820	541,000	715,734
251 HCD Loan	58,753	0	200,000	0
261 Supplemental Law Enforcement	184,454	173,378	0	0
262 State Asset Seizure	22,896	0	30,000	30,000
263 Federal Asset Seizure	0	0	30,000	30,000
267 Justice Assistance Grant	62,322	66,088	0	0
268 Justice Assistance Grant 2009	0	13,189	0	0
269 Grant Fund	11,630	14,244	0	0
280 Solid Waste Services	1,200,161	840,001	672,681	856,093
295 Housing Authority	444,703	12,779,596	799,092	1,549,674
310 Street Fund	36,414	230,773	0	0
311 Street CIP	4,139,255	6,302,162	6,575,000	6,629,415
312 Traffic Impact Fee	35,200	0	0	0
314 Vehicle Registration Fee	450,000	500,000	0	0
320 Park Improvement Fund	1,125,000	4,725,000	0	0
321 Park Improvement CIP	2,465,932	2,785,648	9,635,000	1,850,000
322 Midtown Park Fund	600,000	2,275,000	125,000	0
330 General Government	6,025,518	14,091,393	0	0
331 General Government CIP	3,587,657	2,879,765	5,433,000	8,448,986
340 Storm Drain Development	699,838	1,162,420	0	0
341 Storm Drain CIP	455,180	144,891	143,000	755,000
350 Transit Area Impact Fee Fund	17,983,290	20,194,982	3,805,000	75,000
351 Transit Area Impact Fee CIP Fund	7,822,156	8,436,084	6,290,000	8,900,000
400 Water M & O Fund	23,035,313	23,957,693	28,841,737	28,377,912
401 Water CIP	1,613,819	3,777,209	13,578,800	12,944,260
402 Water Line Extension Fund	1,590,000	4,645,000	0	0
405 Water Infrastructure Replmnt	1,500,000	4,100,000	0	225,225
450 Sewer M & O Fund	9,801,710	12,471,217	13,863,874	14,267,565

Expenditures by Fund (Summary)

	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
451 Sewer CIP	6,723,086	10,487,563	2,693,323	28,540,050
452 Treatment Plant Construction	1,000,000	3,250,000	0	0
455 Sewer Infrastructure Replmnt	1,000,000	200,000	0	0
500 Equipment Mgnt Fund	2,314,056	4,713,647	2,873,163	3,094,603
505 Information Tec Replmt	227,405	180,962	271,250	300,000
506 Permit Automation Fund	557,738	934,510	945,371	2,871,058
TOTAL	<u>189,233,056</u>	<u>236,056,093</u>	<u>208,535,658</u>	<u>253,179,512</u>

Expenditures by Fund (Detail)

Fund/Function	Personnel Services	Supplies & Contractual Services	Capital Outlay	Debt Service	Capital Improvements	Operating Transfers Out	Total
GENERAL FUND							
City Council	386,324	200,995	0	0	0	0	587,319
City Manager	1,971,984	360,200	0	0	0	0	2,332,184
City Clerk	586,844	40,000	0	0	0	0	626,844
Economic Development	740,591	199,215	0	0	0	0	939,806
City Attorney	184,764	1,005,600	0	0	0	0	1,190,364
Building Inspection Services	3,158,175	71,561	0	0	0	0	3,229,736
Plan Checking	1,026,072	12,600	0	0	0	0	1,038,672
Building Administration	648,440	11,000	0	0	0	0	659,440
Permit Center	528,170	12,000	0	0	0	0	540,170
Housing and Neighborhood Services	692,063	533,310	0	0	0	0	1,225,373
Information Services	2,312,051	1,237,552	0	0	0	0	3,549,603
Human Resources	1,368,518	677,151	0	0	0	0	2,045,669
Recreation & Community Services Administration	1,721,203	177,280	0	0	0	0	1,898,483
Senior Citizen Services	721,344	250,985	0	0	0	0	972,329
Youth Programs	906,125	166,630	0	0	0	0	1,072,755
Special Events	251,318	271,766	0	0	0	0	523,084
Marketing	190,686	79,000	0	0	0	0	269,686
Performing Arts	0	84,900	0	0	0	0	84,900
General Classes	105,702	408,099	0	0	0	0	513,801
Aquatics	431,259	11,300	0	0	0	0	442,559
Sports & Fitness	626,508	57,633	1,489	0	0	0	685,630
Finance Administration	1,918,008	484,985	0	0	0	0	2,402,993
Finance Operations	1,835,745	102,080	0	0	0	0	1,937,825
Public Works Administration	734,292	66,801	0	0	0	0	801,093
Street Maintenance	1,380,369	430,699	0	0	0	0	1,811,068
Utility Maintenance	538,638	71,500	0	0	0	0	610,138
Park Maintenance	0	1,388,260	0	0	0	0	1,388,260
Trees & Landscape Mnt	683,285	504,186	0	0	0	0	1,187,471
Facilities Maintenance	1,549,920	1,606,017	0	0	0	0	3,155,937
Compliance	57,378	247,282	0	0	0	0	304,660
Solid Waste	324	0	0	0	0	0	324
Engineering Administration	356,241	33,886	0	0	0	0	390,127
Design & Construction	1,258,536	14,319	0	0	0	0	1,272,855
Land Development	1,569,815	281,811	0	0	0	0	1,851,626
Traffic Engineering	364,560	119,406	0	0	0	0	483,966

Expenditures by Fund (Detail)

Fund/Function	Personnel Services	Supplies & Contractual Services	Capital Outlay	Debt Service	Capital Improvements	Operating Transfers Out	Total
Planning	1,843,689	51,673	0	0	0	0	1,895,362
Long Range Planning	24,953	0	0	0	0	0	24,953
Police Administration	1,544,431	16,427	0	0	0	0	1,560,858
Records	1,675,393	231,604	0	0	0	0	1,906,997
Personnel & Training	353,414	193,832	0	0	0	0	547,246
Communications	3,841,294	329,224	0	0	0	0	4,170,518
Patrol Services	19,933,837	664,380	56,789	0	0	0	20,655,006
Traffic	1,883,047	67,405	0	0	0	0	1,950,452
Crossing Guards	447,606	2,000	0	0	0	0	449,606
Community Relations	638,257	28,244	0	0	0	0	666,501
Investigations	4,008,204	423,224	14,824	0	0	0	4,446,252
Fire Administration	1,826,468	103,146	0	0	0	0	1,929,614
A/B/C Battalions Operations	17,435,896	2,901,670	110,000	0	0	0	20,447,566
Disaster Prep & Public Ed	220,946	55,000	0	0	0	0	275,946
Prevention Div Admin	1,198,597	83,049	0	0	0	0	1,281,646
Fire Inspection, Plan Check & Investigation	2,640,394	65,800	0	0	0	0	2,706,194
Non-Departmental	1,601,564	5,798,497	0	0	0	0	7,400,061
Debt Service	0	0	0	100,000	0	0	100,000
Transfers Out	0	0	0	0	0	6,800,000	6,800,000
sub-total (100)	91,923,242	22,235,184	183,102	100,000	0	6,800,000	121,241,528

MEASURE I TOT**1452-1474 S. MAIN**

1452 S. Main Street Properties	0	24,000	0	0	0	0	24,000
Transfers Out	0	0	0	0	0	0	0
sub-total (103)	0	24,000	0	0	0	0	24,000

ABANDON VEH ABATEMENT

Traffic	22,500	0	0	0	0	0	22,500
Transfers Out	0	0	0	0	0	0	0
sub-total (105)	22,500	0	0	0	0	0	22,500

RATE ASSISTANCE FUND

Non-Departmental	0	256,700	0	0	0	0	256,700
Transfers Out	0	0	0	0	0	0	0
sub-total (109)	0	256,700	0	0	0	0	256,700

REDEVELOPMENT ADMINISTRATION

Finance Administration	9,514	0	0	0	0	0	9,514
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Expenditures by Fund (Detail)

Fund/Function	Personnel Services	Supplies & Contractual Services	Capital Outlay	Debt Service	Capital Improvements	Operating Transfers Out	Total
Finance Operations	16,745	0	0	0	0	0	16,745
Non-Departmental	0	6,000	0	0	0	0	6,000
Transfers Out	0	0	0	0	0	0	0
sub-total (150)	26,259	6,000	0	0	0	0	32,259
H-HETCH GROUND LEASE							
Non-Departmental	0	35,000	0	0	0	0	35,000
Transfers Out	0	0	0	0	0	0	0
sub-total (211)	0	35,000	0	0	0	0	35,000
PUBLIC ART FUND-NONRESTRICTED							
Non-Departmental	0	102,500	0	0	0	0	102,500
Transfers Out	0	0	0	0	0	0	0
sub-total (213)	0	102,500	0	0	0	0	102,500
COMMUNITY PLANNING FEE FUND							
Planning	116,859	0	0	0	0	0	116,859
Long Range Planning	141,391	0	0	0	0	0	141,391
Transfers Out	0	0	0	0	0	500,000	500,000
sub-total (214)	258,250	0	0	0	0	500,000	758,250
COMMUNITY BENEFIT FUND							
Economic Development	0	50,000	0	0	0	0	50,000
Non-Departmental	0	200,000	0	0	0	0	200,000
Transfers Out	0	0	0	0	0	0	0
sub-total (215)	0	250,000	0	0	0	0	250,000
GAS TAX FUND							
Transfers Out	0	0	0	0	0	5,195,000	5,195,000
sub-total (221)	0	0	0	0	0	5,195,000	5,195,000
MEASURE B							
Transfers Out	0	0	0	0	0	1,489,415	1,489,415
sub-total (222)	0	0	0	0	0	1,489,415	1,489,415
95-1 LIGHTING/LSCAPE DIST							
Public Works Administration	5,816	0	0	0	0	0	5,816
Street Maintenance	45,928	0	0	0	0	0	45,928
Utility Maintenance	17,292	0	0	0	0	0	17,292
Trees & Landscape Mnt	149,691	42,680	0	0	0	0	192,371
Land Development	700	80,850	0	0	0	0	81,550
Transfers Out	0	0	0	0	0	85,000	85,000
sub-total (235)	219,427	123,530	0	0	0	85,000	427,957

Expenditures by Fund (Detail)

Fund/Function	Personnel Services	Supplies & Contractual Services	Capital Outlay	Debt Service	Capital Improvements	Operating Transfers Out	Total
98-1 LIGHTING/LSCAPE DIST							
Street Maintenance	8,794	0	0	0	0	0	8,794
Utility Maintenance	1,792	0	0	0	0	0	1,792
Trees & Landscape Mnt	17,540	16,877	0	0	0	0	34,417
Land Development	700	3,950	0	0	0	0	4,650
Transfers Out	0	0	0	0	0	23,000	23,000
sub-total (236)	28,826	20,827	0	0	0	23,000	72,653
05 COMMUNITY FCLTY DIST							
Public Works Administration	90,979	0	0	0	0	0	90,979
Street Maintenance	300,347	0	0	0	0	0	300,347
Utility Maintenance	45,728	0	0	0	0	0	45,728
Park Maintenance	0	209,000	0	0	0	0	209,000
Trees & Landscape Mnt	424,547	80,074	0	0	0	0	504,621
Non-Departmental	0	6,500	0	0	0	0	6,500
Transfers Out	0	0	0	0	0	0	0
sub-total (237)	861,601	295,574	0	0	0	0	1,157,175
08 COMMUNITY FCLTY DIST							
Park Maintenance	0	50,000	0	0	0	0	50,000
Non-Departmental	0	4,000	0	0	0	0	4,000
Transfers Out	0	0	0	0	0	1,600,000	1,600,000
sub-total (238)	0	54,000	0	0	0	1,600,000	1,654,000
HCD FUND							
Housing and Neighborhood Services	85,000	608,734	0	0	0	0	693,734
Finance Operations	15,000	0	0	0	0	0	15,000
Non-Departmental	0	7,000	0	0	0	0	7,000
Transfers Out	0	0	0	0	0	0	0
sub-total (250)	100,000	615,734	0	0	0	0	715,734
STATE ASSET SEIZURE							
Investigations	0	0	30,000	0	0	0	30,000
Transfers Out	0	0	0	0	0	0	0
sub-total (262)	0	0	30,000	0	0	0	30,000
FEDERAL ASSET SEIZURE							
Investigations	0	0	30,000	0	0	0	30,000
Transfers Out	0	0	0	0	0	0	0
sub-total (263)	0	0	30,000	0	0	0	30,000

Expenditures by Fund (Detail)

Fund/Function	Personnel Services	Supplies & Contractual Services	Capital Outlay	Debt Service	Capital Improvements	Operating Transfers Out	Total
SOLID WASTE SERVICES							
Solid Waste	548,637	208,000	0	0	0	0	756,637
Land Development	0	0	0	0	0	0	0
Transfers Out	0	0	0	0	0	99,456	99,456
sub-total (280)	548,637	208,000	0	0	0	99,456	856,093
HOUSING AUTHORITY							
City Manager	104,114	0	0	0	0	0	104,114
Housing and Neighborhood Services	515,476	740,800	0	0	0	0	1,256,276
Finance Operations	88,686	0	0	0	0	0	88,686
Non-Departmental	0	56,798	0	0	0	0	56,798
1432 S. Main Street Properties	0	43,800	0	0	0	0	43,800
Transfers Out	0	0	0	0	0	0	0
sub-total (295)	708,276	841,398	0	0	0	0	1,549,674
STREET CIP							
Capital Improvement Projects	0	0	0	0	6,529,415	100,000	6,629,415
sub-total (311)	0	0	0	0	6,529,415	100,000	6,629,415
PARK IMPROVEMENT CIP							
Capital Improvement Projects	0	0	0	0	1,850,000	0	1,850,000
sub-total (321)	0	0	0	0	1,850,000	0	1,850,000
GENERAL GOVERNMENT							
GENERAL GOVERNMENT CIP							
Design & Construction	161,986	0	0	0	0	0	161,986
Capital Improvement Projects	0	0	0	0	8,287,000	0	8,287,000
Transfers Out	0	0	0	0	0	0	0
sub-total (331)	161,986	0	0	0	8,287,000	0	8,448,986
STORM DRAIN CIP							
Capital Improvement Projects	0	0	0	0	755,000	0	755,000
sub-total (341)	0	0	0	0	755,000	0	755,000
TRANSIT AREA IMPACT FEE FUND							
Debt Service	0	0	0	75,000	0	0	75,000
Transfers Out	0	0	0	0	0	0	0
sub-total (350)	0	0	0	75,000	0	0	75,000

Expenditures by Fund (Detail)

Fund/Function	Personnel Services	Supplies & Contractual Services	Capital Outlay	Debt Service	Capital Improvements	Operating Transfers Out	Total
TRANSIT AREA IMPACT FEE CIP FUND							
Capital Improvement Projects	0	0	0	0	8,900,000	0	8,900,000
sub-total (351)	0	0	0	0	8,900,000	0	8,900,000
RDA PROJECT FUND							
WATER M & O FUND							
City Manager	19,804	0	0	0	0	0	19,804
Finance Operations	806,459	183,723	30,000	0	0	0	1,020,182
Public Works Administration	662,061	229,485	0	0	0	0	891,546
Utility Engineering	531,776	267,900	0	0	0	0	799,676
Utility Maintenance	1,658,510	1,048,206	80,000	0	0	0	2,786,716
Compliance	172,294	0	0	0	0	0	172,294
Non-Departmental	177,050	19,785,583	0	0	0	0	19,962,633
Transfers Out	0	0	0	0	0	2,725,061	2,725,061
sub-total (400)	4,027,954	21,514,897	110,000	0	0	2,725,061	28,377,912
WATER CIP							
Capital Improvement Projects	0	0	0	0	12,944,260	0	12,944,260
sub-total (401)	0	0	0	0	12,944,260	0	12,944,260
WATER INFRASTRUCTURE REPLMNT							
Debt Service	0	0	0	225,225	0	0	225,225
Transfers Out	0	0	0	0	0	0	0
sub-total (405)	0	0	0	225,225	0	0	225,225
SEWER M & O FUND							
City Manager	19,804	0	0	0	0	0	19,804
Finance Operations	448,263	158,223	0	0	0	0	606,486
Public Works Administration	541,144	92,604	0	0	0	0	633,748
Utility Engineering	431,329	188,200	0	0	0	0	619,529
Utility Maintenance	1,367,487	472,485	0	0	0	0	1,839,972
Compliance	114,858	0	0	0	0	0	114,858
Non-Departmental	147,050	7,684,595	0	0	0	0	7,831,645
Debt Service	0	0	0	1,033,038	0	0	1,033,038
Transfers Out	0	0	0	0	0	1,568,485	1,568,485
sub-total (450)	3,069,935	8,596,107	0	1,033,038	0	1,568,485	14,267,565
SEWER CIP							
Capital Improvement Projects	0	0	0	0	28,540,050	0	28,540,050

Expenditures by Fund (Detail)

Fund/Function	Personnel Services	Supplies & Contractual Services	Capital Outlay	Debt Service	Capital Improvements	Operating Transfers Out	Total
sub-total (451)	0	0	0	0	28,540,050	0	28,540,050
EQUIPMENT MGNT FUND							
Public Works Administration	182,118	10,000	0	0	0	0	192,118
Fleet Maintenance	898,324	957,420	0	0	0	0	1,855,744
Non-Departmental	0	73,581	0	0	0	0	73,581
Equipment to be Depreciated	0	0	973,160	0	0	0	973,160
Transfers Out	0	0	0	0	0	0	0
sub-total (500)	1,080,442	1,041,001	973,160	0	0	0	3,094,603
INFORMATION TEC REPLMT							
Information Services	0	0	300,000	0	0	0	300,000
Transfers Out	0	0	0	0	0	0	0
sub-total (505)	0	0	300,000	0	0	0	300,000
PERMIT AUTOMATION FUND							
Plan Checking	392,388	0	0	0	0	0	392,388
Permit Center	209,575	90,000	0	0	0	0	299,575
Information Services	195,341	344,000	0	0	0	0	539,341
Land Development	139,754	0	0	0	0	0	139,754
Transfers Out	0	0	0	0	0	1,500,000	1,500,000
sub-total (506)	937,058	434,000	0	0	0	1,500,000	2,871,058
TOTAL	103,974,393	56,654,452	1,626,262	1,433,263	67,805,725	21,685,417	253,179,512

Expenditures by Function

Function	General Fund	Housing Authority	Water Fund	Sewer Fund	Other Funds	Total
City Council	587,319	-	-	-	-	587,319
City Manager	2,332,184	104,114	19,804	19,804	-	2,475,906
City Clerk	626,844	-	-	-	-	626,844
Economic Development	939,806	-	-	-	50,000	989,806
City Attorney	1,190,364	-	-	-	-	1,190,364
Building Inspection Services	3,229,736	-	-	-	-	3,229,736
Plan Checking	1,038,672	-	-	-	392,388	1,431,060
Building Administration	659,440	-	-	-	-	659,440
Permit Center	540,170	-	-	-	299,575	839,745
Housing & Neighborhood Services	1,225,373	1,256,276	-	-	693,734	3,175,383
Information Services	3,549,603	-	-	-	839,341	4,388,944
Human Resources	2,045,669	-	-	-	-	2,045,669
Recreation Administration	1,898,483	-	-	-	-	1,898,483
Senior Citizen Services	972,329	-	-	-	-	972,329
Youth Programs	1,072,755	-	-	-	-	1,072,755
Special Events	523,084	-	-	-	-	523,084
Marketing	269,686	-	-	-	-	269,686
Performing Arts	84,900	-	-	-	-	84,900
General Classes	513,801	-	-	-	-	513,801
Aquatics	442,559	-	-	-	-	442,559
Sports & Fitness	685,630	-	-	-	-	685,630
Finance Administration	2,402,993	-	-	-	9,514	2,412,507
Finance Operations	1,937,825	88,686	1,020,182	606,486	31,745	3,684,924
Public Works Administration	801,093	-	891,546	633,748	288,913	2,615,300
Street Maintenance	1,811,068	-	-	-	355,069	2,166,137
Utility Engineering	-	-	799,676	619,529	-	1,419,205
Utility Maintenance	610,138	-	2,786,716	1,839,972	64,812	5,301,638
Park Maintenance	1,388,260	-	-	-	259,000	1,647,260
Trees & Landscape Mnt	1,187,471	-	-	-	731,409	1,918,880
Fleet Maintenance	-	-	-	-	1,855,744	1,855,744
Facilities Maintenance	3,155,937	-	-	-	-	3,155,937
Compliance	304,660	-	172,294	114,858	-	591,812
Solid Waste Services	324	-	-	-	756,637	756,961
Engineering Administration	390,127	-	-	-	-	390,127
Design & Construction	1,272,855	-	-	-	161,986	1,434,841
Land Development	1,851,626	-	-	-	225,954	2,077,580
Traffic Engineering	483,966	-	-	-	-	483,966
Planning	1,895,362	-	-	-	116,859	2,012,221
Long Range Planning	24,953	-	-	-	141,391	166,344
Police Administration	1,560,858	-	-	-	-	1,560,858
Records	1,906,997	-	-	-	-	1,906,997
Personnel & Training	547,246	-	-	-	-	547,246

Function	General Fund	Housing Authority	Water Fund	Sewer Fund	Other Funds	Total
Communications	4,170,518	-	-	-	-	4,170,518
Community Relations	666,501	-	-	-	-	666,501
Patrol Services	20,655,006	-	-	-	-	20,655,006
Traffic	1,950,452	-	-	-	22,500	1,972,952
Crossing Guards	449,606	-	-	-	-	449,606
Investigations	4,446,252	-	-	-	60,000	4,506,252
Fire Administration	1,929,614	-	-	-	-	1,929,614
A/B/C Battalions Operations	20,447,566	-	-	-	-	20,447,566
Prevention Div Admin	1,281,646	-	-	-	-	1,281,646
Fire Insp, Plan Check & Inv	2,706,194	-	-	-	-	2,706,194
Disaster Prep & Public Ed	275,946	-	-	-	-	275,946
Non-Departmental	7,656,761	56,798	19,962,633	7,831,645	434,581	35,942,418
Debt Service	100,000	-	225,225	1,033,038	75,000	1,433,263
Equipment to be Depreciated	-	-	-	-	973,160	973,160
1432 S. Main Street Properties	-	43,800	-	-	-	43,800
1452 S. Main Street Properties	-	-	-	-	24,000	24,000
Capital Improvement Projects	-	-	12,944,260	28,540,050	26,321,415	67,805,725
TOTAL	114,698,228	1,549,674	38,822,336	41,239,130	35,184,727	231,494,095

Internal Cost Allocation by Function Schedule

Indirect Costs	DIRECT COST				
	Police	Fire	Building & Housing	Planning	Public Works
Legislation & Policy	23,807	35,144	3,401	86,159	11,337
General Administration					
City Manager	543,250	516,493	329,666	186,609	146,563
City Clerk	65,843	56,010	9,886	39,249	14,049
City Attorney	366,562	210,428	40,116	171,281	83,088
Human Resources	684,952	405,015	113,166	83,385	214,301
Financial Services	1,203,125	863,651	185,053	109,936	233,732
Information Technology	1,224,080	723,804	202,239	149,018	382,977
General Liability, Uncollectable and Audit Fees	336,448	250,612	50,929	28,560	56,837
Other Non-Department Salaries & Benefits and Contractual Services	211,674	125,164	34,972	25,769	66,226
Contingent Reserve	362,212	269,803	54,829	30,747	61,189
Facilities Maintenance	682,690	482,872	45,218	55,292	268,264
Utilities	693,864	490,775	45,958	56,197	272,654
Building Occupancy	320,073	226,390	21,200	25,923	125,773
TOTAL INDIRECT COSTS	6,718,581	4,656,161	1,136,634	1,048,126	1,936,990
TOTAL DIRECT COSTS	36,122,752	26,906,938	5,468,018	3,066,374	6,102,264
TOTAL COSTS	42,841,333	31,563,099	6,604,652	4,114,500	8,039,254
INDIRECT COST RATE	18.6%	17.3%	20.8%	34.2%	31.7%

PROGRAMS					
Engineering	Recreation	Water	Sewer	Solid Waste	TOTAL
261,879	52,149	54,551	23,942	439	552,809
280,938	148,825	664,383	306,072	24,436	3,147,234
110,967	30,939	62,169	29,377	1,355	419,844
68,334	49,170	68,021	57,802	5,255	1,120,057
101,254	93,809	115,787	93,630	5,956	1,911,255
140,469	206,379	745,978	377,457	22,606	4,088,387
180,951	167,646	206,923	167,326	10,644	3,415,610
37,048	60,199	65,366	43,039	7,047	936,086
31,291	28,990	35,782	28,935	1,841	590,645
39,885	64,808	70,371	46,335	7,587	1,007,766
84,003	1,112,503	261,383	158,767	4,945	3,155,937
85,378	1,130,711	265,662	161,366	5,026	3,207,591
39,384	521,587	122,547	74,436	2,319	1,479,632
1,461,778	3,667,715	2,738,925	1,568,485	99,456	25,032,852
3,977,624	6,463,227	25,878,020	12,699,136	756,637	127,440,990
5,439,402	10,130,942	28,616,945	14,267,621	856,093	152,473,842
36.8%	56.7%	10.6%	12.4%	13.1%	19.6%

Operating Transfers Statement

Origin and Purpose of Transfer		Transfer Distribution
From the General Fund	To Other Miscellaneous Funds for:	
	Xfer to General Govt CIP one-time	4,000,000
	Xfer to Fund 215 for 2 yrs of Hsng Ops expenditures	2,000,000
	sub-total	6,000,000
From the General Fund	To the Equipment Fund for:	
	Capital Reserve IT Equipment Replacement	300,000
	sub-total	300,000
* From the General Fund	To the Subsidiary CIP Fund for:	
	Rate Assistance Program	100,000
	sub-total	100,000
From the General Fund	Other Appn Transfers Out for:	
	Transfer Out To Storm Drain	500,000
	sub-total	500,000
From the Community Planning Fee Fund	To the General Government Fund for:	
	City General Plan Update (3416)	500,000
	sub-total	500,000
From the Gas Tax Fund	To the General Government Fund for:	
	Annual Sidewalk, Curb & Gutter Repair (3426)	650,000
	Annual Street Light, and Signage (3440)	150,000
	sub-total	800,000
From the Gas Tax Fund	To the Street Improvement Fund for:	
	ADA Curb Ramp Transition Program 2016 (4283)	300,000
	Annual Bridge Rehabilitation (4290)	175,000
	Citywide Traffic Safety Assessment (4293)	400,000
	SR237 HOV Lane Improvements (4294)	200,000
	Street Pavement Restriping (4295)	200,000
	Street Resurfacing Project 2019-20 (4296)	2,720,000
	City Wide Traffic Modeling (4297)	400,000
	sub-total	4,395,000
From the Measure B	To the Street Improvement Fund for:	
	Street Resurfacing Project 2018-19 (4291)	109,415
	Street Resurfacing Project 2019-20 (4296)	1,380,000
	sub-total	1,489,415

Operating Transfers Statement

Origin and Purpose of Transfer		Transfer Distribution
From the 95-1 Lighting/Lscape Dist	To the General Government Fund for: McCarthy BLvd Landscape & lighting (3402)	85,000
	sub-total	85,000
From the 98-1 Lighting/Lscape Dist	To the General Government Fund for: Sinclair LLMD Improvements (3411)	23,000
	sub-total	23,000
From the 08 Community Fclty Dist	To the General Fund for: Operating Cost Reimbursement	1,600,000
	sub-total	1,600,000
From the Solid Waste Services	To the General Fund for: Operating Cost Reimbursement	99,456
	sub-total	99,456
From the Street CIP	To the Sewer Fund for: Defunding Street Resurfacing Project 2018-19 (4291)	100,000
	sub-total	100,000
* From the Vehicle Registration Fee	To the Subsidiary CIP Fund for: Street Resurfacing Project 2019-20 (4296)	500,000
	sub-total	500,000
* From the Park Improvement CIP	To the Subsidiary CIP Fund for: Defunding Sandalwood park renovation (5110)	1,100,000
	sub-total	1,100,000
* From the Midtown Park Fund	To the General Government Fund for: Citywide Park Playground Rehabilitation (3424)	75,000
	sub-total	75,000
* From the Midtown Park Fund	To the Subsidiary CIP Fund for: Carlo Park (5112)	875,000
	Minor Sports Courts Rehabilitation (5113)	225,000
	Parks & Recreation Master Plan Update (5114)	300,000
	sub-total	1,400,000
* From the General Government	To the Park Improvement Fund for: Sandalwood Park Construction (5110)	1,250,000
	sub-total	1,250,000

Operating Transfers Statement

Origin and Purpose of Transfer	Transfer Distribution
* From the General Government	To the Storm Drain Fund for:
	City Parking Lot Rehab Program (3716) 250,000
sub-total	250,000
* From the General Government	To the Subsidiary CIP Fund for:
Fire State Improvements (3403)	725,000
City Building Improvement (3406)	1,050,000
Replacement Fire Station Alert System (3421)	30,000
City Building Roofing Repairs (3422)	200,000
Shuttle Study (3428)	20,000
City Building ADA Compliance Review (3436)	50,000
Annual Tree Replacement Program (3438)	300,000
Fire Station #2 Replacement (3447)	4,300,000
Street Landscape Irrigation Repair (3449)	150,000
ALPRs and Security Cameras (3452)	500,000
Climate Action Plan Update (3453)	200,000
Enhanced Crosswalk Striping and Beacons (3454)	500,000
Pilot Street Sweeping Program (3455)	500,000
Community Center Building Assessment (3456)	150,000
Green Bike Lane Installation (3457)	300,000
Radar Speed Feedback Signage (3458)	200,000
sub-total	9,175,000
* From the General Government CIP	To the Subsidiary CIP Fund for:
Defunding City Std. Details Guidelines, & Specs (3418)	100,000
sub-total	100,000
* From the General Government CIP	To the Subsidiary CIP Fund for:
Defunding Annual Sidewalk, Curb & Gutter Repair (3426)	300,000
sub-total	300,000
* From the General Government CIP	To the Subsidiary CIP Fund for:
Defunding Technology Projects (3427)	650,000
sub-total	650,000
* From the General Government CIP	To the Subsidiary CIP Fund for:
Defunding Midtown Street Light Project (3430)	2,350,000
sub-total	2,350,000

Operating Transfers Statement

Origin and Purpose of Transfer	Transfer Distribution
* From the Storm Drain Development	To the Subsidiary CIP Fund for: Storm Drain System Rehabilitation (3700) 45,000 Dempsey Rd Storm Drain Replacement (3709) 860,000 Storm Drain System Rehab 17-19(3715) 400,000 Storm Supervisory Control & Data Acquisition (3718) 200,000 sub-total 1,505,000
* From the Storm Drain CIP	To the General Government Fund for: Defunding Dempsey Rd Storm Drain Replacement (3709) 600,000 sub-total 600,000
* From the Storm Drain CIP	To the General Government Fund for: Defunding Storm Drain System Rehab 17-19 (3715) 400,000 sub-total 400,000
* From the Transit Area Impact Fee Fund	To the Park Improvement Fund for: Parks & Recreation Master Plan Update (5114) 300,000 sub-total 300,000
* From the Transit Area Impact Fee Fund	To the Street Improvement Fund for: TASP Underground Utility District (4281) 245,000 sub-total 245,000
* From the Transit Area Impact Fee Fund	To the Subsidiary CIP Fund for: Lower Penitencia Creek Pedestrian Bridge (2005) 160,000 Transit Area Specific Plan Update (2006) 300,000 Transit Area Police Substation(2011) 310,000 (Rmb) TASP Linear Trails (2012) 3,270,000 (Rmb) Trade Zone/Montague Park-North (2013) 3,100,000 S. Milpitas Blvd. Veh. Bridge at Penitencia (2016) 1,025,000 Montague Ped. Overcrossing at Penitencia (2018) 1,010,000 SCVWD Zone 1 Pressure Red. Valve (2020) 100,000 Costa Street Plan Line Study (2021) 125,000 Feasibility of POCs at VTA Light Rail Platforms (2022) 200,000 Land/Right -of-Way Value Determination (2010) 20,000 (Rmb) S. Milpitas Imprv-Gibraltar to UPRR (2015) 850,000 TASP On-Street Parking Program (2017) 330,000

Operating Transfers Statement

Origin and Purpose of Transfer		Transfer Distribution
	(Rmb) TASP Recycled Water Distribution (2019)	800,000
	sub-total	11,600,000
* From the Transit Area Impact Fee CIP Fund	To the Subsidiary CIP Fund for:	
	Defunding Montague Expwy Ped Overcrossing at Piper (2008)	2,700,000
	sub-total	2,700,000
From the Water M & O Fund	To the General Fund for:	
	Operating Cost Reimbursement	2,725,061
	sub-total	2,725,061
* From the Water CIP	To the Subsidiary CIP Fund for:	
	Defunding Recycled Water Pipeline Segment 1 (7129)	3,750,000
	sub-total	3,750,000
* From the Water Line Extension Fund	To the Subsidiary CIP Fund for:	
	Water Master Plan 2019 (7136)	200,000
	Abel Street PipelineExtension (7117)	70,000
	sub-total	270,000
* From the Water Bonds	To the Subsidiary CIP Fund for:	
	Well Upgrade Project (7076)	2,800,000
	Aging Water System Seismic Improvement (7100)	4,500,000
	Dempsey Rd Water Line Replacement (7118)	2,000,000
	Automated Water Meter Replacement (7121)	2,350,000
	Abel Street PipelineExtension (7117)	200,000
	Water Supervisory Control & Data Acquisition (7127)	500,000
	sub-total	12,350,000
* From the Water Infrastructure Replmnt	To the Subsidiary CIP Fund for:	
	Hydrant Replacement Program (7110)	74,260
	Dempsey Rd Water Line Replacement (7118)	3,750,000
	Minor Water Projects (7133)	100,000
	Water Leak Detection & Condition Asses (7135)	150,000
	sub-total	4,074,260
From the Sewer M & O Fund	To the General Fund for:	
	Operating Cost Reimbursement	1,568,485
	sub-total	1,568,485

Operating Transfers Statement

Origin and Purpose of Transfer	Transfer Distribution
* From the Sewer M & O Fund	To the Subsidiary CIP Fund for:
	Sanitary Sewer Condition Assement (6119) 50,000
	Minor Sewer Projects (6126) 50,000
	Sanitary Sewer Cathodic Protection Impro (6131) 900,000
	Sewer master Plan 2019 (6132) 300,000
	sub-total 1,300,000
* From the Treatment Plant Construction	To the Subsidiary CIP Fund for:
	Main Lift Station Odor Emissions Control (6130) 1,200,000
	sub-total 1,200,000
* From the Sewer Bonds	To the Subsidiary CIP Fund for:
	SJ/Santa Clara regional Waste Water (6118) 25,190,050
	sub-total 25,190,050
* From the Sewer Infrastrture Replmnt	To the Subsidiary CIP Fund for:
	Sewer Pump Station Rehab. Program (6124) 100,000
	Main Lift Station Odor Emissioons Control (6130) 750,000
	sub-total 850,000
From the Permit Automation Fund	To the General Government Fund for:
	Technology Projects (3427) 1,050,000
	City Std. Details Guidelines, & Specs (3418) 300,000
	Permitting Technology Improvement (3434) 150,000
	sub-total 1,500,000
	TOTAL TRANSFERS: 105,269,727

Note: * Interfund Transfers, within the same fund group, are not included in the Budget Summary.

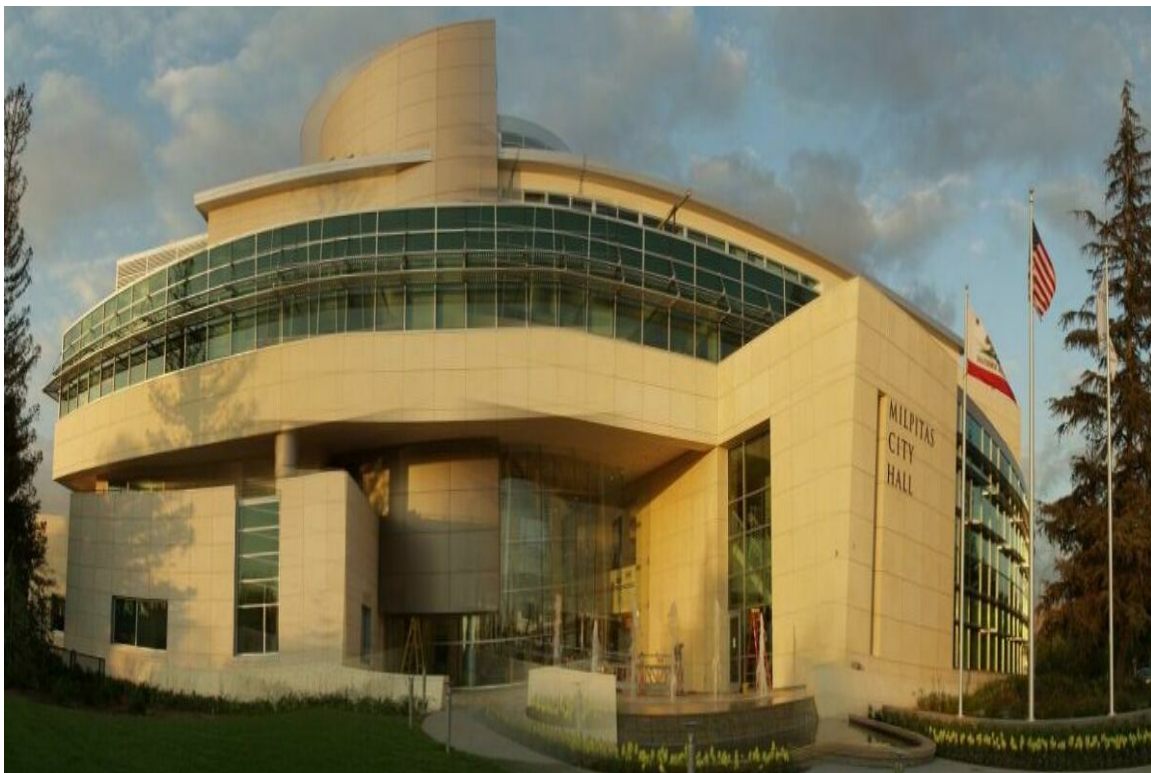
Mission Statement**Function**

The City Council serves as the informed, legislative governing body of the City on all issues, provides guidance in assessing the needs of the community and policy direction for the development of programs and provision of services to the citizens of Milpitas.

City Council

City Council Priorities

- Public Safety
- Environment
- Transportation and Transit
- Economic Development and Job Growth
- Neighborhoods and Housing
- Community Wellness and Open Space
- Governance and Administration



FUNCTION: City Council

MAYOR: Rich Tran

Description: The City has a Council/Manager form of government. The Council sets policy and approves the budget, contracts, and programs.

Services

- Serves as governing body of the City.
- Provides legislative direction to the City.
- Promulgates policies for provision of services and direction for the City.
- Enacts ordinances and resolutions necessary for governing the affairs of the City.
- Adopts the Annual Operating Budget and Five-Year Capital Improvement Program.
- Serves as City Representatives at public events and functions.



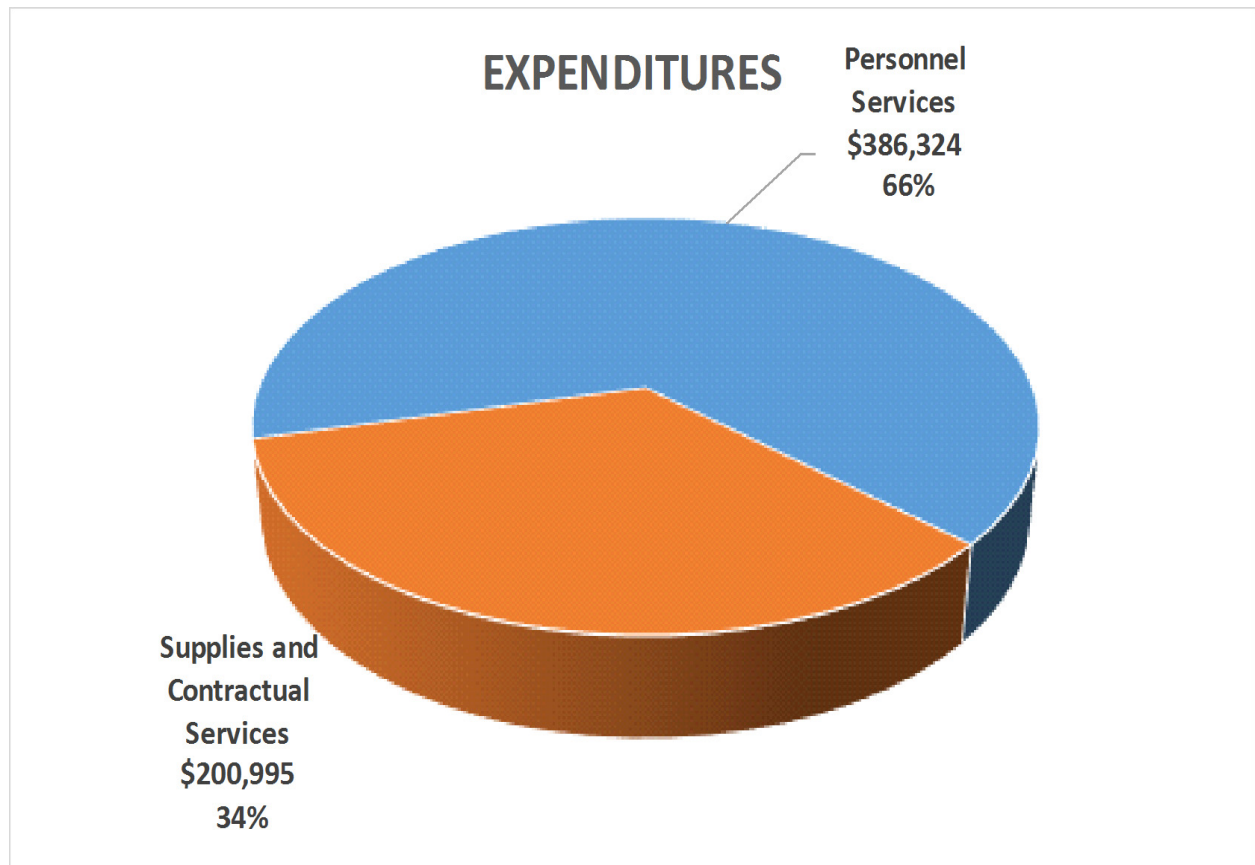
Permanent Personnel Allotment of 5 FTE *

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Council Members	5	0	0	5					
TOTAL						5	0	0	5

* Administrative Analyst is listed in City Manager's Personnel Allotment, but is budgeted in City Council.

Expenditure Analysis

Personnel Services	Added one (1) position (Administrative Assistant) \$145k estimated starting in July 2019
Services and Supplies / Community Promotions	Funds for Santa Clara County Library services moved to Nondepartmental Budget
Capital Outlay	None



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	57,077	56,978	56,994	139,536
4112 Temporary Salaries	3,100	2,525	4,800	4,800
4121 Allowances	37,549	37,078	38,700	38,700
4131 PERS	8,996	9,601	21,560	57,766
4132 Group Insurance	42,268	68,537	112,380	133,032
4133 Medicare	1,368	1,334	1,370	2,704
4135 Worker's Compensation	296	410	274	702
4138 Deferred Comp-Employer	0	0	0	900
4139 PARS	438	548	0	72
4146 Short Term Disability	0	0	0	1,224
4161 Retiree Medical Reserve	0	0	2,844	6,888
sub-total	<u>151,093</u>	<u>177,011</u>	<u>238,922</u>	<u>386,324</u>
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	43,221	20,151	552,740	42,500
4220 Supplies	7,575	743	11,000	11,000
4230 Services	19,539	491,499	31,600	31,600
4501 Memberships and Dues	53,840	56,359	65,845	73,895
4503 Training	21,572	17,958	28,000	30,000
4520 Commissions and Boards	4,700	5,486	14,000	12,000
sub-total	<u>150,446</u>	<u>592,196</u>	<u>703,185</u>	<u>200,995</u>
CAPITAL OUTLAY				
TOTAL	<u><u>301,538</u></u>	<u><u>769,207</u></u>	<u><u>942,107</u></u>	<u><u>587,319</u></u>

Mission Statement

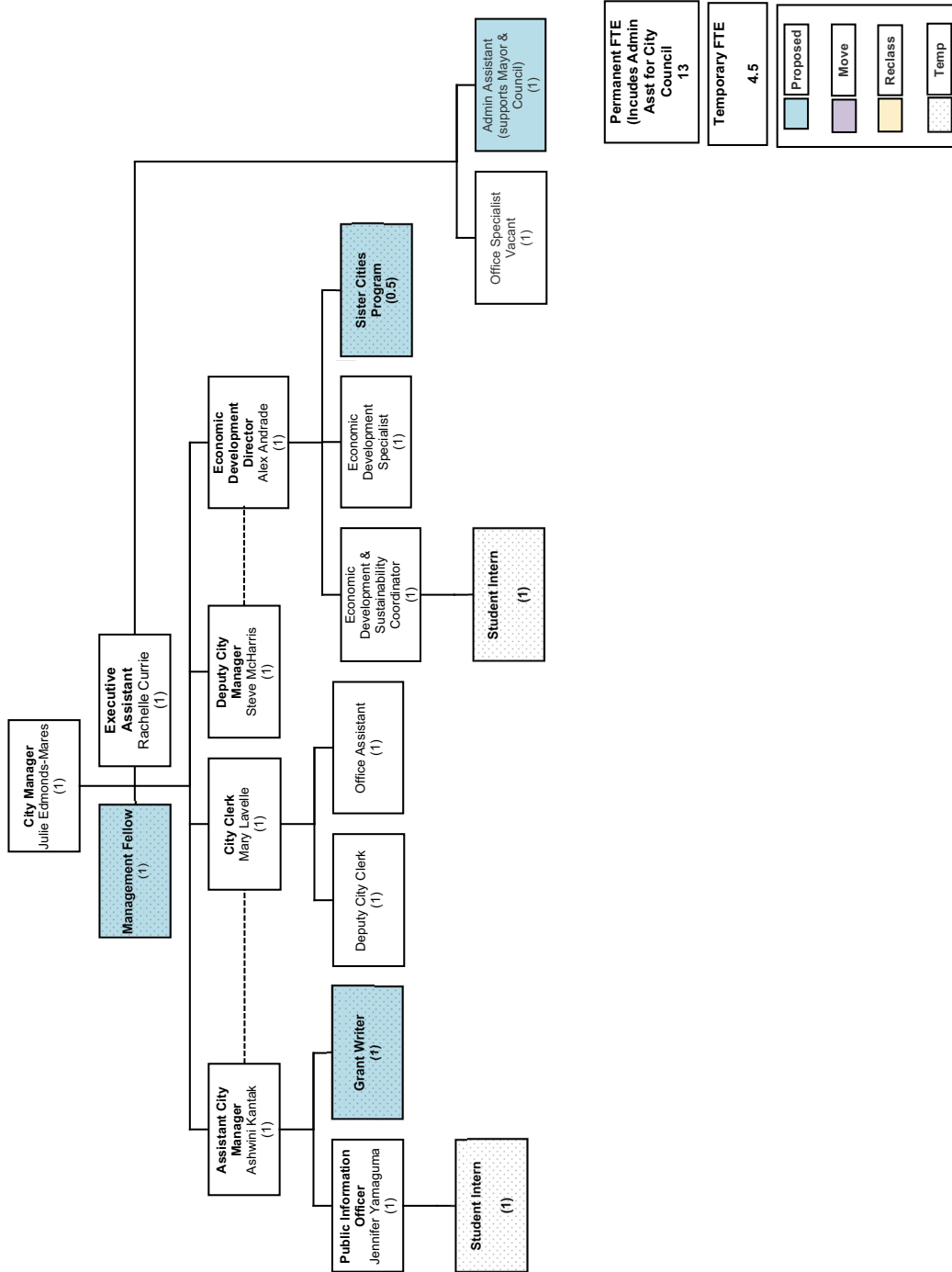
The City Manager's Office is responsible for implementing and supporting City Council direction, managing day-to-day operations of the City, and providing leadership and professional management to the organization.

Functions

City Manager
City Clerk
Economic Development



City Managers Office



Description: This function provides the administration of City government in an efficient and effective manner according to the general policy guidelines of the City Council and recommends strategies and solutions to issues for Council consideration.

Services

- Provides professional expertise and support to the City Council in formulation, interpretation and application of public policy to achieve community goals and objectives.
- Administers the operations of City government.
- Advances organizational vision, determines accountability, sets organizational goals, and builds organizational capacity.
- Implements the City's general policy guidelines.
- Submits for adoption a balanced budget that identifies all the anticipated revenues and expenditures.
- Provides timely and reasonable responses to the City Council, community and customers.
- Follows legislative activities of federal, state, regional and local political bodies and keeps Council apprised of the potential impact to the City.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhood and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Per Council direction, successfully led voter approval effort to increase transient occupancy tax (hotel tax) from 10% to 14%, resulting in an estimated \$5 million of additional revenue to the General Fund				X			X
2. Successfully supported Council on several inclusionary housing policies and initiatives					X		
3. Continued to demonstrate sound fiscal management; recommended addition of resources at Mid-Year to support improved service delivery; developed a Master Fee Schedule to recover additional revenue and inform the budget							X
4. Continued to guide effort to improve permit turn-around time and customer satisfaction				X	X		X
5. Led robust community engagement on policies, Capital Improvement Program (CIP) projects and Annual Budget							X
6. Successfully oversaw analytical and outreach efforts that supported the approval of water and sewer rate increases to eliminate deficits and ensure 100% cost recovery							X
7. Led a complex inter-departmental effort on development services to ensure improved service delivery and 100% cost recovery							X
8. Continued to guide several inter-departmental efforts to improve processes and technology for more efficient City operations							X
9. Increased employee engagement through a survey, town halls, and other employee events							X
2019-2020 Goals							
1. Continue to support Council on advancing all Council Priority Areas	X	X	X	X	X	X	X
2. Continue to lead effective City operations and deliver high quality services to the Milpitas community	X	X	X	X	X	X	X
3. Demonstrate strong fiscal planning and stewardship to ensure the long term fiscal sustainability of the City							X
4. Develop a process to address legislative and regulatory issues in a timely and proactive manner							X
5. Implement technology and process improvements to streamline operations and improve collaboration across departments							X
6. Increase professional development, training, and mentoring opportunities for employees							X
7. Update outdated Council and administrative policies to ensure alignment with best practices and existing laws and regulations to mitigate risk for the City							X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Residents that are satisfied or very satisfied with the quality of City services *	N/A	N/A	63%	70%
Residents contacting the City who say they are satisfied or very satisfied with the timeliness, courtesy and competency of City employees *	N/A	N/A	77%	83%
Employees who feel their work is valued by the City **	N/A	N/A	70%	75%
Employees who feel safe at work **	N/A	N/A	86%	90%
Employees receiving timely annual performance appraisals	N/A	N/A	85%	90%
Number of social media campaigns	N/A	N/A	5	10
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
City Council agenda items	463	463	386	463
Information Memos published	21	90	85	95
City Manager Weekly Reports	49	46	45	46
Press Releases	9	20	16	30
Communications to all employees (emails, newsletters, town hall meetings)	13	25	20	30

* - Source: 2019 Community Survey

** - Source: 2018-2019 Employee Pulse Survey

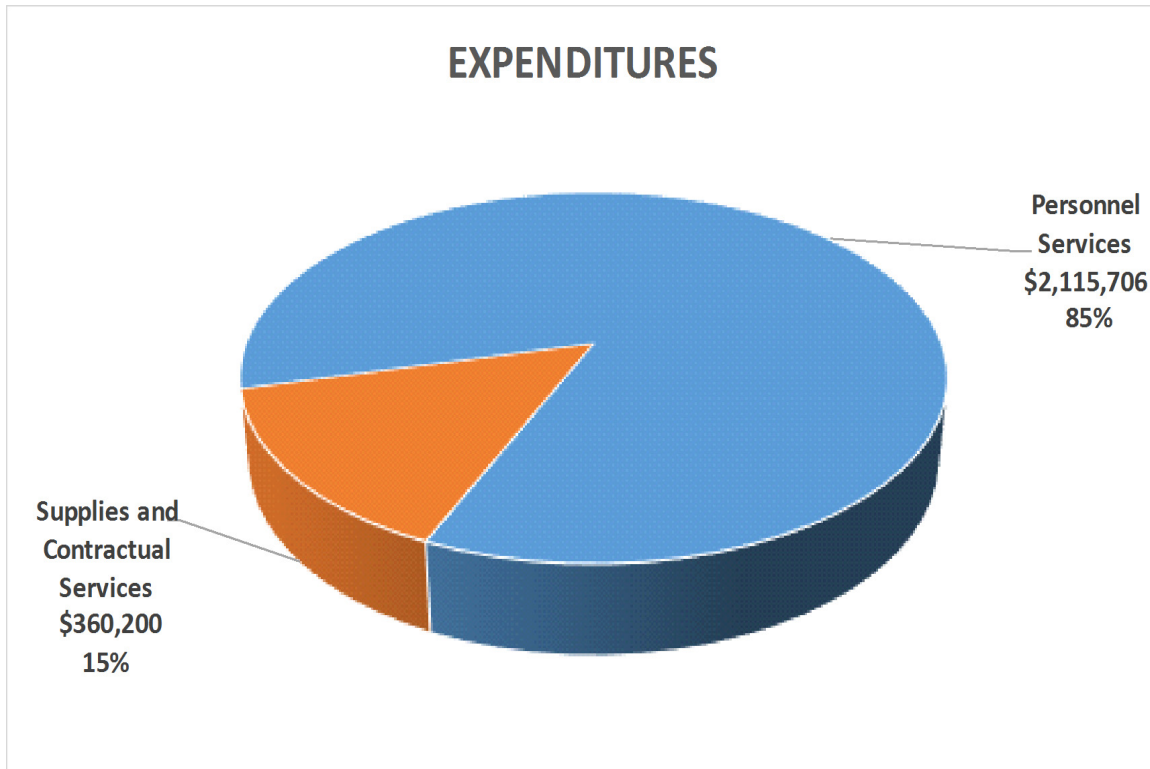
Permanent Personnel Allotment of 7 FTE *

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
City Manager	1	0	0	1	Public Information Officer	1	0	0	1
Assistant City Manager	1	0	0	1	Executive Assistant	1	0	-1	0
Deputy City Manager	1	0	0	1	Sr. Executive Assistant	0	0	1	1
Administrative Assistant *	0	0	1	1	Office Specialist	1	0	0	1
TOTAL						6	0	1	7

* Administrative Assistant is budgeted in City Council budget.

Expenditure Analysis

Personnel Services	Increase due to negotiated salary and benefit increases in PERS contributions rates, and temp positions (management fellow, student interns, and two-year limited term grant writer) \$303K
Services and Supplies	Increase in contractual services (community survey and 2020 Census) \$100K.
Capital Outlay	None



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	586,172	335,238	1,041,244	1,118,542
4112 Temporary Salaries	20,558	55,330	0	223,170
4113 Overtime	5,889	10,043	0	0
4121 Allowances	0	2,031	6,600	6,600
4124 Leave Cashout	38,148	51,570	0	0
4131 PERS	195,167	98,578	364,054	527,746
4132 Group Insurance	85,631	38,228	134,856	129,384
4133 Medicare	9,155	6,479	15,276	19,944
4135 Worker's Compensation	2,620	3,138	5,190	6,686
4138 Deferred Comp-Employer	3,188	1,416	5,400	26,256
4139 PARS	297	4,822	0	450
4146 Short Term Disability	0	0	0	1,224
4161 Retiree Medical Reserve	24,756	29,892	51,852	55,704
sub-total	971,583	636,764	1,624,472	2,115,706
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	8,186	7,001	10,000	10,000
4211 Equip Replacement Amortization	3,234	2,126	0	0
4220 Supplies	6,887	19,197	7,000	10,500
4230 Services	287,064	108,534	200,000	300,000
4501 Memberships and Dues	22,476	400	3,300	6,700
4503 Training	13,934	830	11,000	33,000
sub-total	341,781	138,087	231,300	360,200
CAPITAL OUTLAY				
TOTAL	1,313,363	774,851	1,855,772	2,475,906

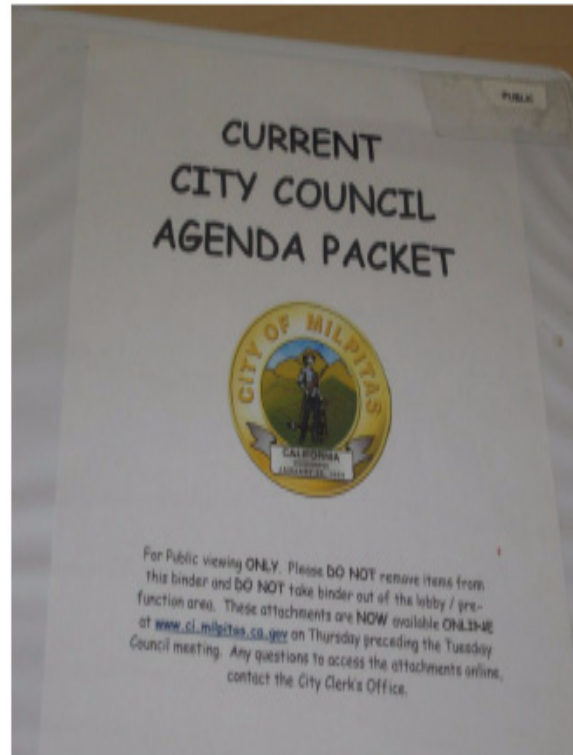
FUNCTION: City Clerk

CITY CLERK: Mary Lavelle

Description: The City Clerk serves as the legislative administrator, elections official, and records manager for the City. Serves as Clerk of City Council and Secretary to the Public Financing Authority, Housing Authority and Successor Agency.

Services

- Prepares, edits and publishes City Council agenda and meeting minutes for all regular and special City Council meetings.
- Ensures municipal records are readily available and accessible to all and serve as main source point of information for residents, City officials and staff, and other governments.
- Complies with the Ralph M. Brown Act, the Public Records Act and the City's Open Government Ordinance.
- Provides centralized records management, including creating and retention of all meeting agendas and minutes of all City Council and other entity meetings.
- Coordinates outreach and tracking of terms of service and appointments to 12 City Commissions.
- Maintains codification of ordinances, i.e. ensuring publication of Milpitas Municipal Code by vendor Municipal Code Corporation.
- Administers municipal elections, including candidate filing in November of even years, and receives required campaign finance reports on semi-annual basis.
- Receives and files annual FPPC Form 700/Statements of Economic Interest for all designated employees, Commissioners, and elected officials.
- Responsible for requests for rental of City Hall facilities.
- Operates the U.S. Passport Acceptance Agency for passport applications.
- Conducts Administrative Hearings, upon request, for Parking Citation violations and others.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-19 Accomplishments							
1. Prepared all City Council, Housing Authority, Public Financing Authority and Successor Agency regular & special meeting agendas and minutes. Implemented municodemeetings AgendaPal software	X	X	X	X	X	X	X
2. Conducted Candidate Filing for Municipal Election held on November 6, 2018. Coordinated with Registrar of Voters for all election matters, including filing for 13 candidates and one ballot measure.							X
3. Responded to Public Records Act and Open Government Ordinance requests for records.							X
4. Continued U.S. Passport Acceptance Agency program with service by appointment only and 1 Passport Fair on May 4, 2019.							X
5. Deputy City Clerk completed training to become Certified Municipal Clerk, and updated City Clerk's training for administrative hearing officer function.							X
6. City Clerk and Deputy City Clerk provided Notary Public service to departments and City staff, upon request.							X
7. Culled and destroyed eligible records/files, per adopted schedule, and added more records to online storage location for Public Access to Documents on website.							X
8. Collected and posted online required FPPC* documents, including all required Forms 700 and campaign committee Forms 460 & others.							X
9. Per Council direction, completed and distributed final, adopted new Commissioners Handbook.							X
2019-2020 Goals							
1. Prepare all City Council, Housing Authority, Public Financing Authority, and Successor Agency regular and special meeting agendas and minutes.	X	X	X	X	X	X	X
2. Support New City Council Rules Committee							X
3. Respond to Public Records Act requests for public records.	X	X	X	X	X	X	X
4. Continue successful operation of US Passport Acceptance Agency program.							X
5. Seek professional development opportunities for City Clerk and Deputy to stay up to date on current information, state laws and practices.							X
6. Collect and post online required FPPC documents, including all required Statements of Economic Interests (700) and campaign reports (460, etc.).							X
7. Destroy eligible records and files, according to Records Retention Schedule							X
8. Track all Commissioner terms, maintain directory, provide Commissioner Handbook and training to all City of Milpitas appointed Commissioners							X
9. City Clerk and Deputy City Clerk will continue to provide Notary Public service.							X

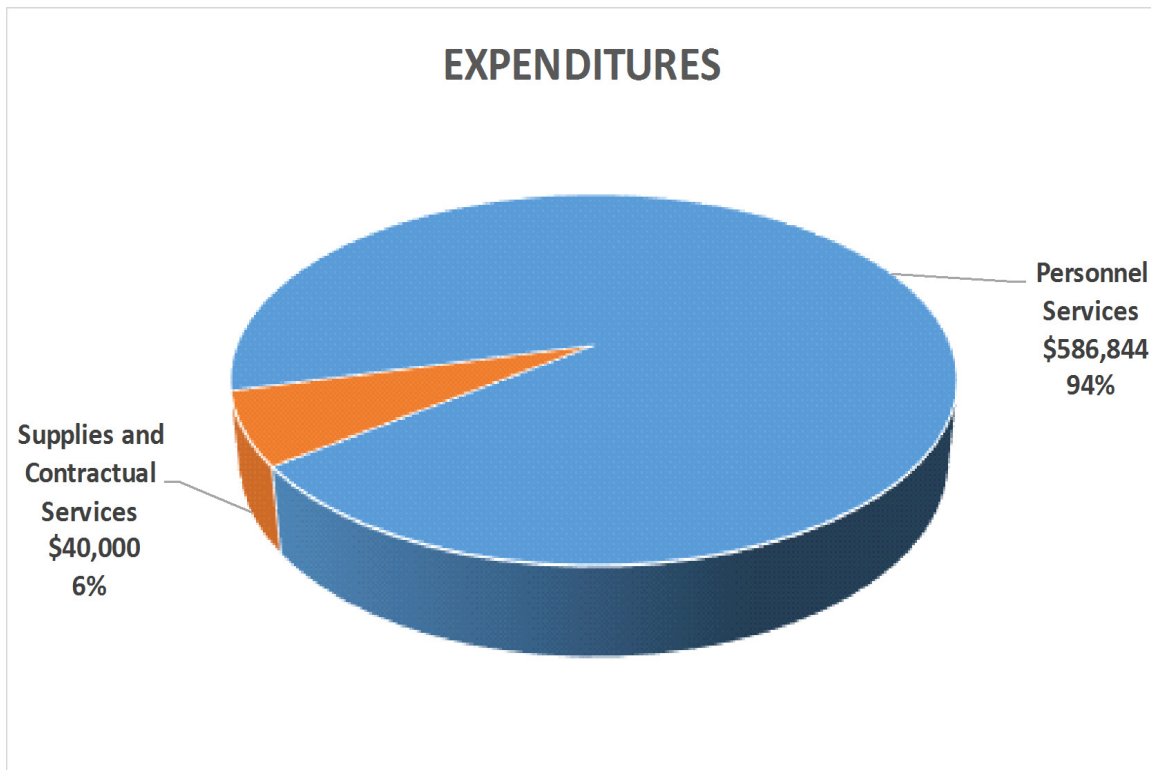
Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
City Council agendas posted on time, in accordance with Open Government Ordinance	100%	100%	100%	100%
Compliance with timely filings of Forms 700 / Statements of Economic Interest	98%	100%	98%	100%
Compliance with timely filings of Forms 460 / Campaign reports	100%	100%	95%	100%
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Agenda reports (regular and special)	439	350	343	350
City Council Meeting Minutes prepared (# pages written)	40 (249)	N/A	31 (188)	30
US passport applications accepted	2,465	2,300	2,250	2,400
Candidates assisted in Municipal Election	0	12	13	0
Tort Claims received by City Clerk	57	50	45	50
FPPC Forms 700 (SEI) received	131	176	176	185
FPPC Campaign Committee Reports filed	41	N/A	73	40

Permanent Personnel Allotment of 3 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
City Clerk	1	0	0	1	Office Assistant	1	0	0	1
Deputy City Clerk	1	0	0	1					
TOTAL						3	0	0	3

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases in PERS contribution rates.
Services and Supplies	Decrease in elections due to no election for the City in FY19-20 -\$200K.
Capital Outlay	None



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	237,666	294,005	322,196	351,179
4112 Temporary Salaries	17,254	4,991	0	0
4113 Overtime	0	244	0	0
4124 Leave Cashout	6,340	7,712	0	0
4131 PERS	71,979	96,783	121,452	144,133
4132 Group Insurance	25,408	49,058	67,428	64,692
4133 Medicare	3,928	4,536	4,708	5,141
4135 Worker's Compensation	1,179	1,572	1,544	1,671
4138 Deferred Comp-Employer	1,800	2,400	2,700	2,700
4139 PARS	259	76	0	0
4146 Short Term Disability	0	0	0	612
4161 Retiree Medical Reserve	11,839	15,696	15,372	16,716
sub-total	377,651	477,072	535,400	586,844
SUPPLIES AND CONTRACTUAL SERVICES				
4220 Supplies	1,750	2,012	3,000	3,000
4230 Services	25,824	21,604	28,000	30,000
4280 Elections	168,581	0	200,000	0
4501 Memberships and Dues	540	729	1,500	2,000
4503 Training	4,854	4,891	6,000	5,000
sub-total	201,549	29,236	238,500	40,000
CAPITAL OUTLAY				
TOTAL	579,200	506,308	773,900	626,844

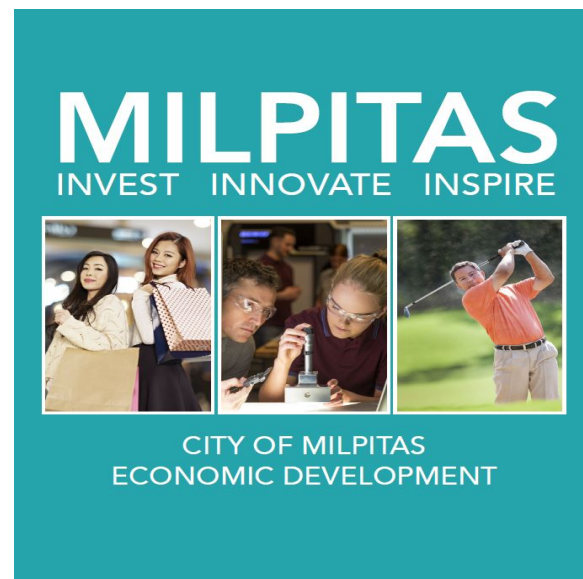
FUNCTION: Economic Development

Economic Development Director: Alex Andrade

Description: Economic Development Department strategizes, manages and directs programs and activities such as business retention and attraction, workforce development, revitalization, land-use, marketing & branding, and real estate economics.

Services:

- Business Recruitment, Retention, and Expansion: Enhance the City's connection to the global economy by engaging with existing and prospective companies in order to attract and retain job-creating businesses.
- Small Businesses Assistance: Develop seminars, educational programs, and collateral to assist small businesses in various aspects of business management, permits, and marketing.
- Development Facilitation: Facilitate development projects that generate property tax, transient occupancy tax, and sales tax revenues. Ombudsman for permitting process to largest economic development projects from the inception of the project to the completion. Projects include hotels, mixed-use development, industrial, restaurants, retail and etc.
- Economic Development Studies: Conduct studies that enhance and sustain the city's economic vitality. Manage consulting contracts for economic development studies to utilize data to enhance economic base of the city.
- Retail Development: Recruit key businesses that fill retail gaps and provide sales tax revenues and needed services to the community.
- Branding and Marketing: Develop and implement branding and marketing strategies to promote the city at regional, national, and international levels.
- Economic Development Analysis: Track sales and transient occupancy taxes to follow trends and gaps. Evaluate economic development data such as, but not limited to jobs, gross domestic product, populations growth locally, regionally, statewide, and nationally.
- Workforce Development: Support workforce development by collaborating with regional workforce development organizations, educational institutions, business corporations, and nonprofit organizations.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-19 Accomplishments							
1. Continue business recruitment, retention, and expansion programs.				X			
2. Promoting Milpitas-based manufacturing companies in order to retain and recruit companies and jobs.				X	X		
3. Support workforce development.				X		X	
4. Support small businesses.				X			
5. Facilitate development projects that generate property tax and sales tax revenue.				X			X
6. Conduct studies that enhance and sustain the City's economic vitality.				X		X	
7. Recruitment of key businesses in the TASP area and beyond.			X	X			
8. Branding and marketing of the City and the Transit Area.			X	X			
9. Partnership with Milpitas Unified School District and Evergreen Valley College.				X		X	
10. Increasing the City tax base through various means.				X			X
2019-2020 Goals							
1. Cultivate a strong, stable and diverse local economy.		X		X		X	
2. Achieve fiscal sustainability and maintain adequate revenues to provide quality and essential public services.	X	X	X	X	X	X	X
3. Encourage new development in key opportunity areas that provide high-quality work environments and competitive business locations.		X	X	X			
4. Pursue economic development opportunities that foster and improve local quality of life.				X		X	
5. Increase community workforce preparedness and cultivate an entrepreneurial environment that fosters innovation.		X		X		X	

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Corporate Visitation Program – Percentage of corporate visits that lead to a follow up	N/A	N/A	N/A	9
Business Engagement – Number of meetings with the corporate, brokerage and development communities leading to business attraction, retention and expansion	N/A	N/A	N/A	50
Customer Service – Percentage of business partners engaged with the Economic Development team who rank their experience as "very good" or "excellent" on a survey	N/A	N/A	N/A	70%
Investments – Number of announced investments – new and expansions	N/A	N/A	N/A	20
Branding – Number of promotions and marketing of the local business community through social media and other digital media platforms (SVBJ)	N/A	N/A	N/A	12
Permit Assistance (Business Assistance or Ombudsman Services) – number of firms who received permit and other assistance from Economic Development staff	N/A	N/A	N/A	30
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Corporate Visitation Program – Percentage of corporate visits that lead to a follow up *	N/A	N/A	N/A	9
Business Engagement – Number of meetings with the corporate, brokerage and development communities leading to business attraction, retention and expansion *	N/A	N/A	N/A	50
Customer Service – Percentage of business partners engaged with the Economic Development team who rank their experience as "very good" or "excellent" on a survey*	N/A	N/A	N/A	70%
Investments – Number of announced investments – new and expansions **	N/A	N/A	N/A	20
Branding – Number of promotions and marketing of the local business community through social media and other digital media platforms (SVBJ) *	N/A	N/A	N/A	12
Permit Assistance (Business Assistance or Ombudsman Services) – number of firms who received permit and other assistance from Economic Development staff ***	N/A	N/A	N/A	30

* - Source: Economic Development Staff

** Source: CoStar, Silicon Valley Business Journal, real estate community, social media, etc

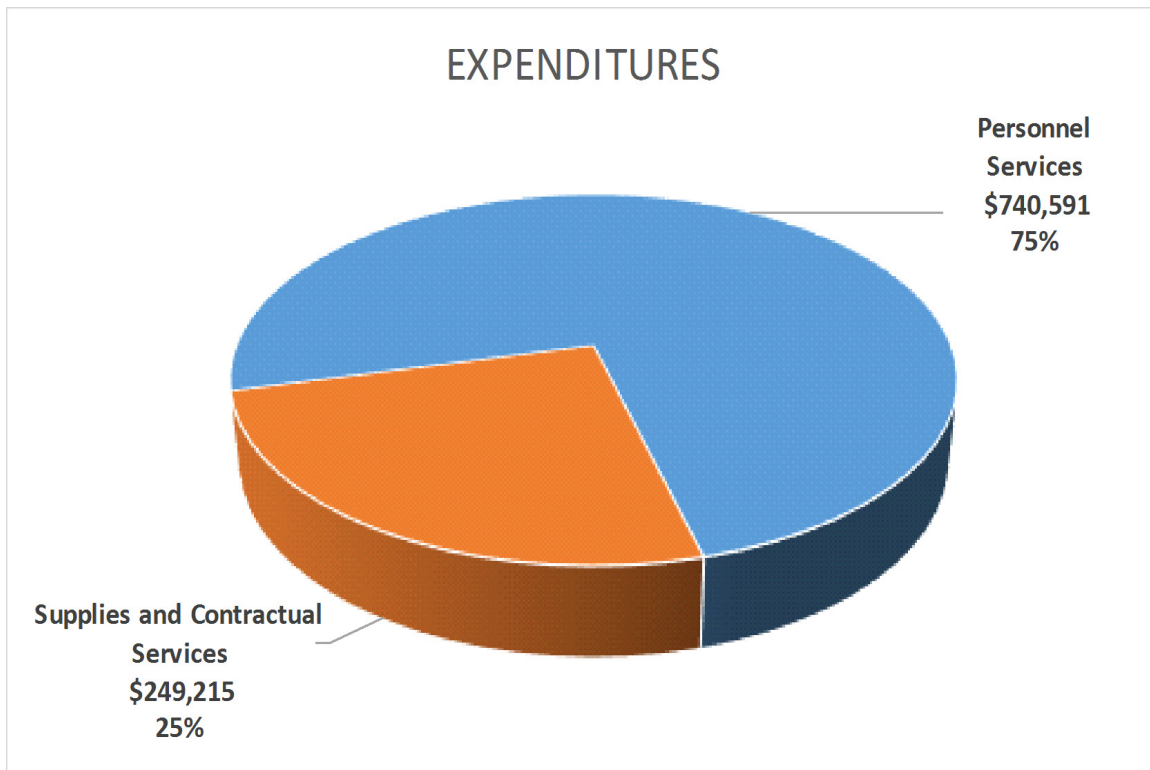
*** Source: Economic Development, Planning, Public Works, and Engineering Staff

Permanent Personnel Allotment of 3 FTE

Position	FY 19	FY 19 Mid Yr Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr Add	Proposed Add	FY20
Economic Development Director	1	0	0	1	Economic Development Specialist	1	0	0	1
Economic Development Coordinator	1	0	0	1					
TOTAL						3	0	0	3

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases including PERS contribution rates. Increase in temporary staffing and community promotions (Sister Cities Program) \$25K.
Services and Supplies	Decrease in contractual services primarily on printing and communications -\$50K.
Capital Outlay	None



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	0	351,681	421,937	416,526
4112 Temporary Salaries	0	15,750	30,000	55,000
4124 Leave Cashout	0	9,141	0	0
4131 PERS	0	106,327	127,326	170,784
4132 Group Insurance	0	45,070	67,428	64,692
4133 Medicare	0	5,501	5,672	6,883
4135 Worker's Compensation	0	1,618	1,938	2,295
4138 Deferred Comp-Employer	0	2,366	2,700	2,700
4139 PARS	0	236	0	825
4146 Short Term Disability	0	0	0	612
4161 Retiree Medical Reserve	0	14,700	19,428	20,274
sub-total	0	552,390	676,429	740,591
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	0	13,225	0	6,240
4220 Supplies	0	576	1,500	1,500
4230 Services	0	109,467	255,000	205,000
4501 Memberships and Dues	0	23,349	24,505	26,225
4503 Training	0	12,151	15,000	10,250
sub-total	0	158,768	296,005	249,215
CAPITAL OUTLAY				
TOTAL	0	711,158	972,434	989,806

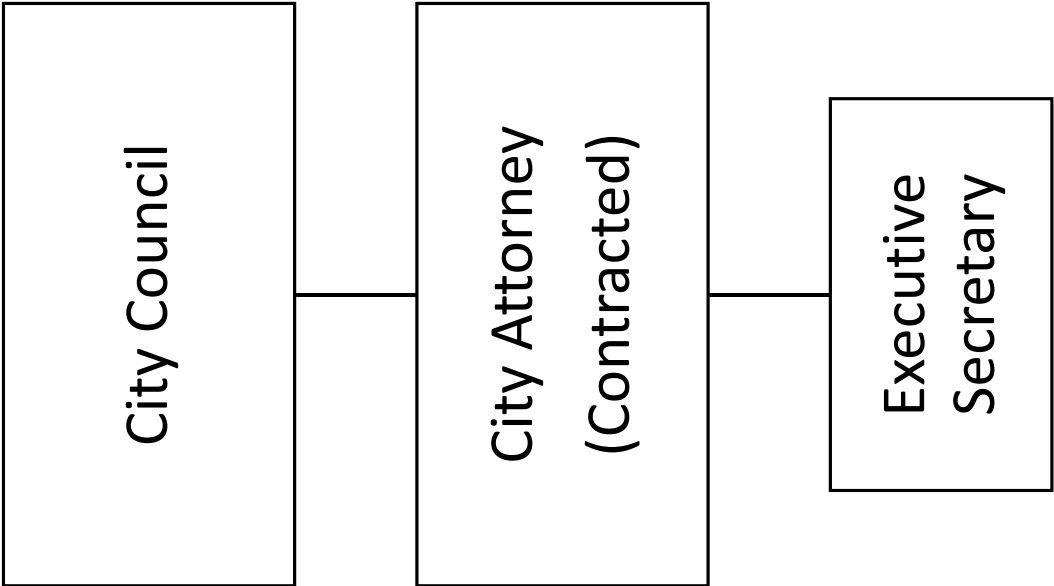
Mission Statement

The Office of the City Attorney provides cost effective legal representation, analysis and guidance to the City Council and City staff at the highest level of professionalism.

Department

City Attorney





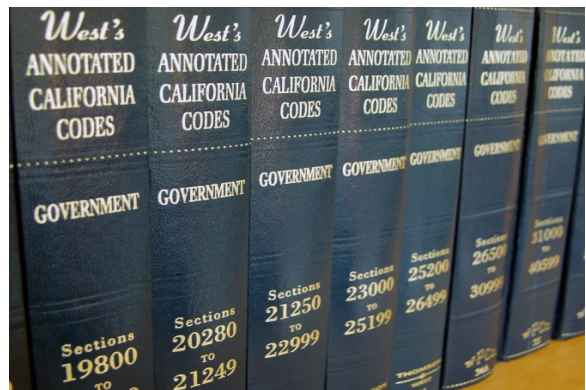
DEPARTMENT: Office of the City Attorney

CITY ATTORNEY: Christopher J. Diaz

Description: This department provides general legal advice and services to the City Council, RDA Successor Agency, Housing Authority, City Commissions, City Manager, City departments and other entities as approved by City Council. The City Attorney's department prepares or approves as to form all proposed ordinances, resolutions, agreements and amendments thereto. This department negotiates and drafts complex agreements, including at times development agreements with developers. This department represents the City in litigation and supervises litigation of PLAN JPA appointed counsel. This department also provides guidance in personnel matters.

Services

- General legal advice
- Personnel advice
- Litigation
- Employee legal training
- Compliance advice related to current and forthcoming federal and State regulations
- Housing Authority and RDA Successor Agency legal services
- Land use advice and document preparation
- Conflict of Interest and Open Government guidance



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Provide superior, affordable, timely legal advice and service	X	X	X	X	X	X	X
2. Continue to serve the Police Department on gun confiscation petitions and other related matters	X						X
3. Provide ongoing legal training to staff, commissions, etc.	X						X
4. Provide ongoing advice re: TASP and development in the TASP, including BART project			x	x		X	
5. Update various Municipal Code sections, as authorized	X	X	X	X	X	X	X
6. Assist staff with various ordinances regarding affordable housing				X	X		
7. Assist with cannabis regulations	X					X	X
8. Assist with complex litigation matters	X	X	X				X
9. Aide the City Council in various conflict, gift, and ethics questions							X
10. Continue to advise on Public Records Act requests and provide training for City staff on the Public Records Act							X
2019-2020 Goals							
1. Continue to provide superior, affordable, timely legal advice and service	X	X	X	X	X	X	X
2. Continue to advise the Council on various legal issues including conflicts of interest, gift rules, and ethics compliance							X
3. Continue to offer various legal trainings to staff and coordinate on ethics training, sexual harassment avoidance training, and other timely topics							X
4. Continue to update the Municipal Code based on changes in the law	X	X	X	X	X	X	X
5. Work in tandem with City staff to ensure legal compliance	X	X	X	X	X	X	X
6. Continue to monitor all pending litigation and provide timely updates to the Council							X

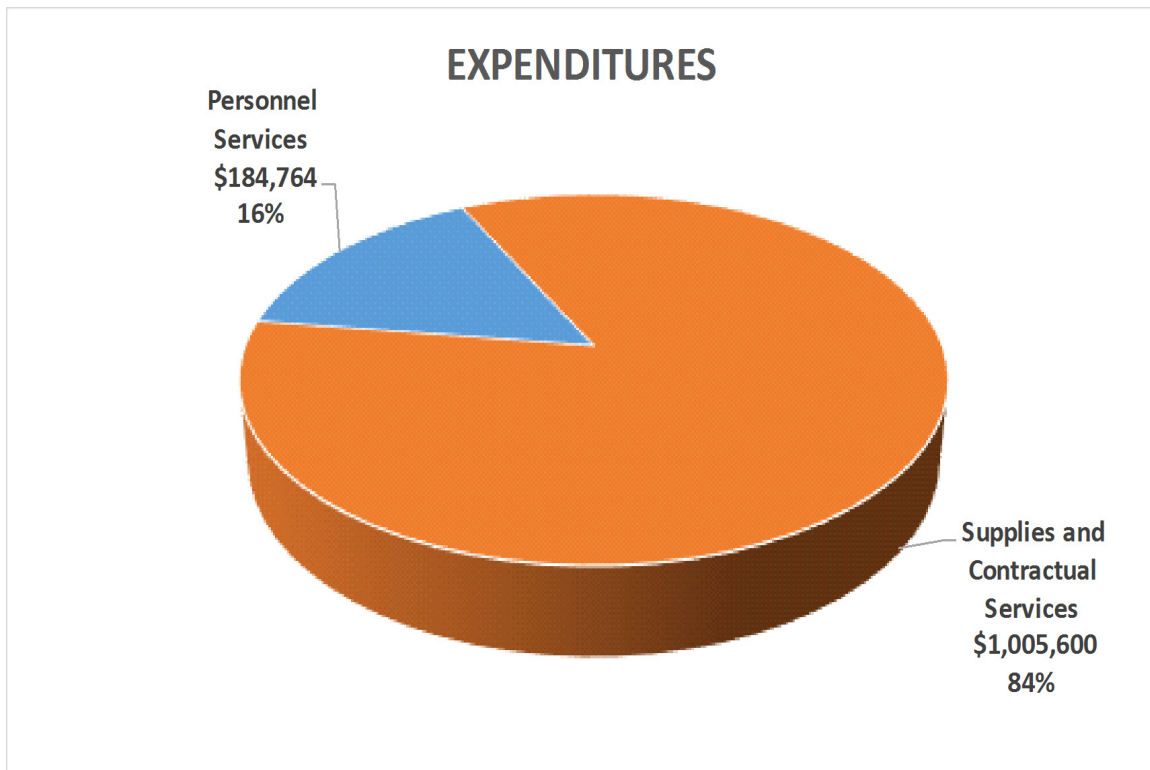
Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Contract complaints / Council agenda contracts	0 / 107	0 / 74	0 / 80	0 / 80
Documents timely produced for Council and Planning Commission Agendas	100%	100%	100%	100%
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Ordinances	13	9	10	10
Resolutions (Council & Planning Commission)	148	106	110	110
Contracts reviewed / approved	236	354	360	360
Court / administrative cases handled / supervised	37	53	45	45

Permanent Personnel Allotment of 1 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 18 Mid Yr. Add	Proposed Add	FY 20
Executive Secretary	1	0	0	1					
TOTAL						1	0	0	1

Expenditure Analysis

Personnel Services	No significant changes.
Services and Supplies	Increase to attorney services budget of \$439K, which reflects a more accurate amount for City Attorney's services based on historic actual year-end. (\$97,000 was added during FY 18-19 for the new City Attorney contract approved September 2018)
Capital Outlay	No change.



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	104,048	106,759	109,912	109,912
4131 PERS	28,142	32,868	41,486	45,176
4132 Group Insurance	20,810	21,258	22,476	21,564
4133 Medicare	1,522	1,561	1,608	1,608
4135 Worker's Compensation	456	480	492	492
4138 Deferred Comp-Employer	900	900	900	900
4146 Short Term Disability	0	0	0	204
4161 Retiree Medical Reserve	4,584	4,764	4,908	4,908
sub-total	<u>160,462</u>	<u>168,591</u>	<u>181,782</u>	<u>184,764</u>
SUPPLIES AND CONTRACTUAL SERVICES				
4220 Supplies	818	826	1,500	1,500
4230 Services	922,202	1,042,855	565,650	1,004,100
sub-total	<u>923,020</u>	<u>1,043,680</u>	<u>567,150</u>	<u>1,005,600</u>
CAPITAL OUTLAY				
TOTAL	<u><u>1,083,481</u></u>	<u><u>1,212,271</u></u>	<u><u>748,932</u></u>	<u><u>1,190,364</u></u>

Mission Statement

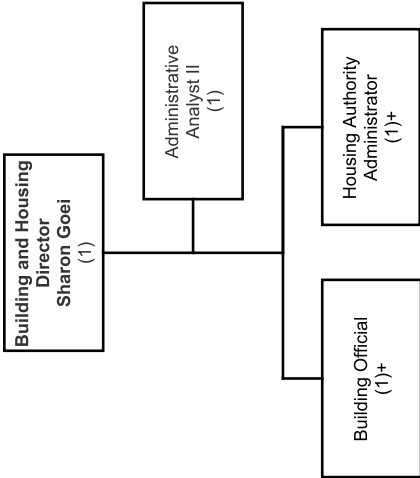
The Building and Housing Department is dedicated to enhancing the community's safety, welfare, economic vitality, and quality of life by ensuring that buildings are reviewed, permitted, and inspected to be safe, sustainable, and resilient. Preserving the quality and beauty of neighborhoods through enforcement of City regulations and creating, increasing, and preserving affordable housing and supportive programs for the community are also at the forefront of efforts by the Department to promote the health and welfare of this vibrant and diverse City.

Functions

Building and Housing Administration
Plan Review Services
Permit Center
Building Inspection Services
Housing and Neighborhood Services

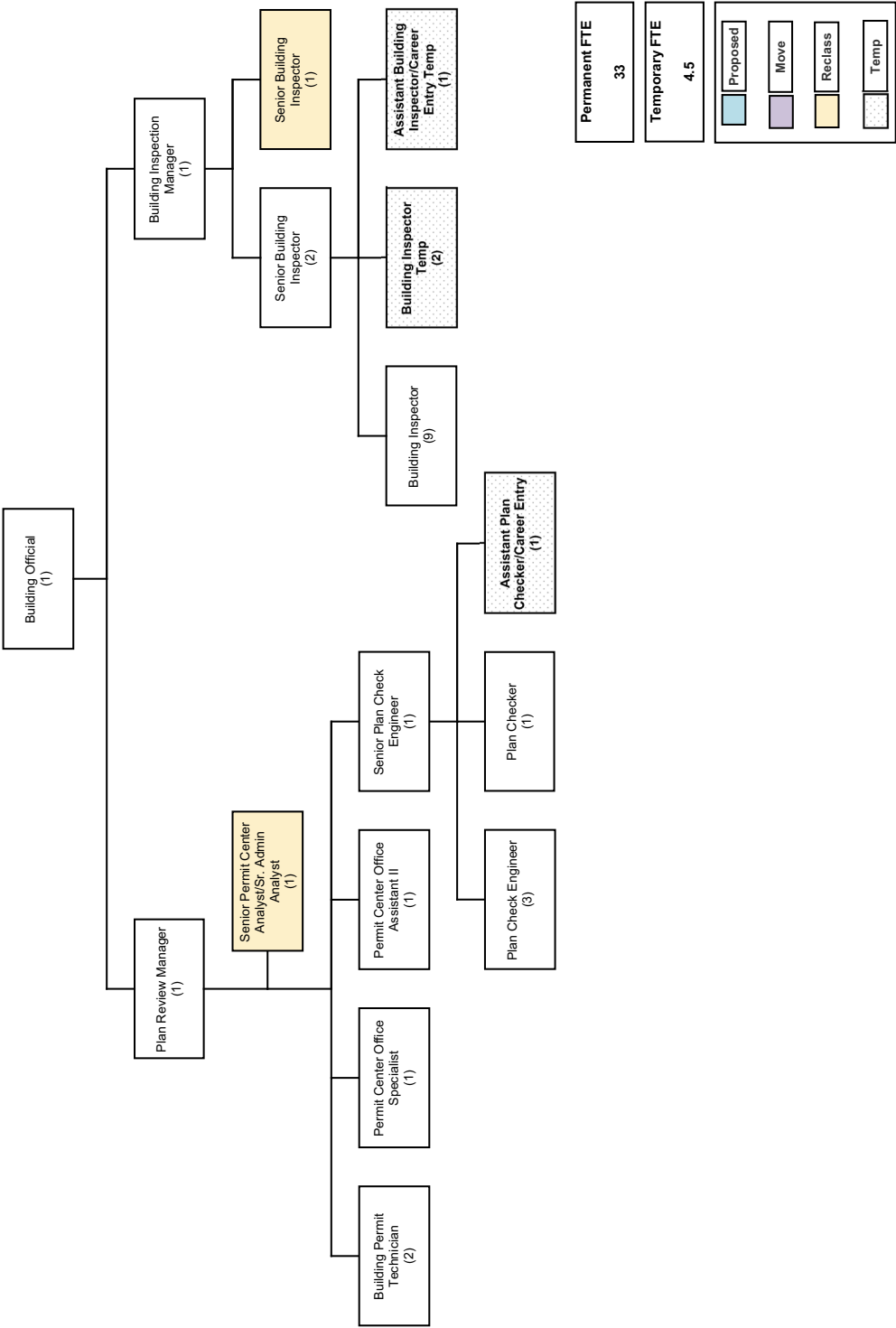


Building and Housing Department

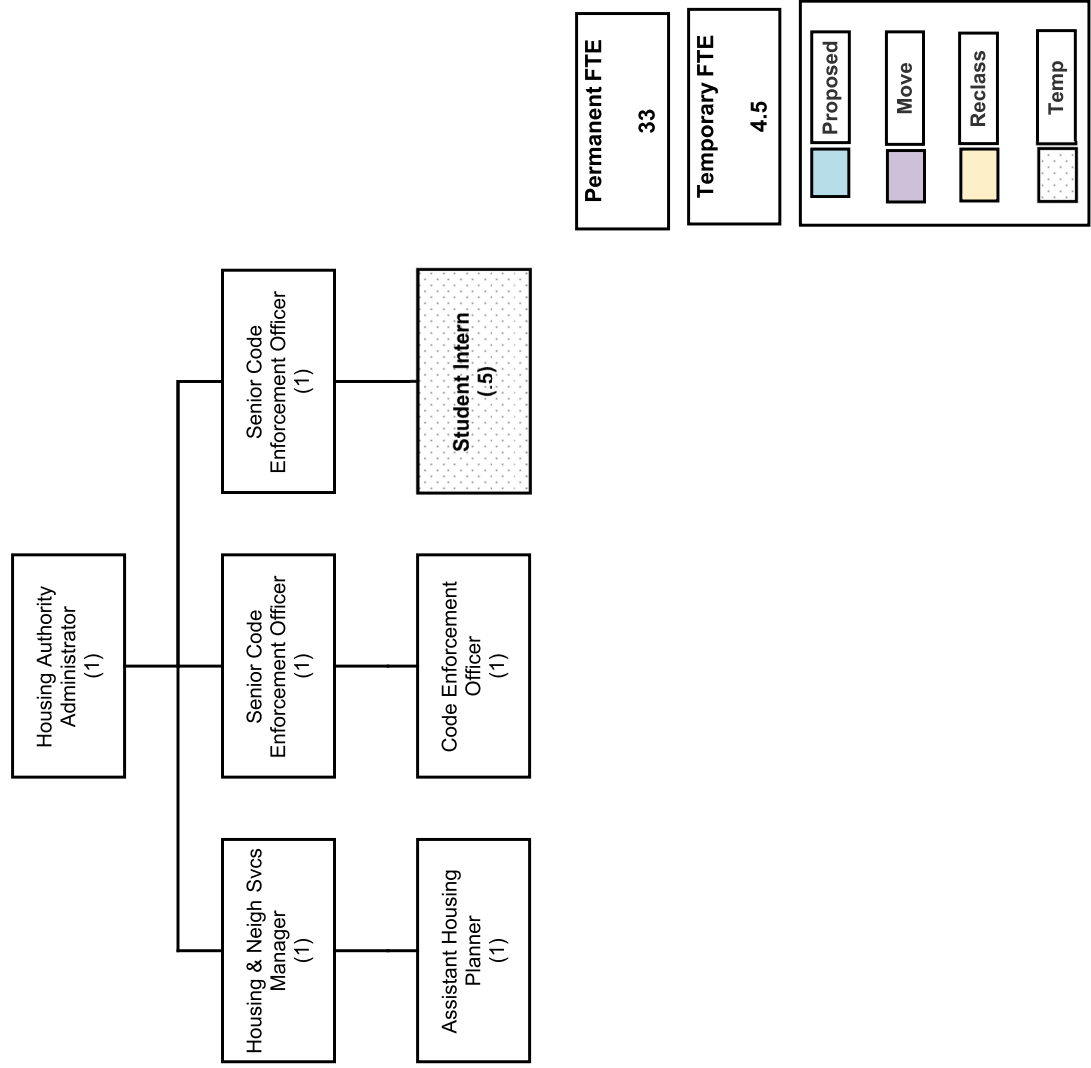


Permanent FTE	33
Temporary FTE	4.5
Proposed Move Reclass Temp + Detail Org Chart on Following Page(s)	

Building and Housing Department



Building and Housing Department



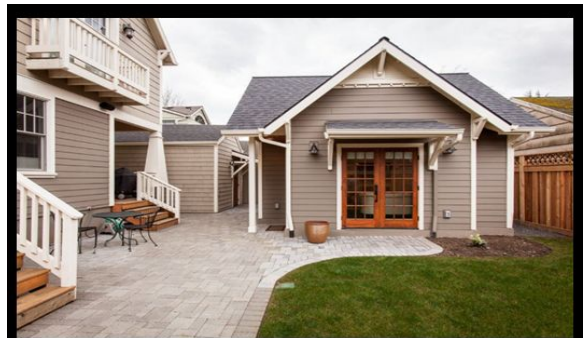
DEPARTMENT: Building and Housing

DIRECTOR OF BUILDING AND HOUSING: Sharon Goei

Description: The Building and Housing Department provides plan review, permit administration, and inspection services to implement building safety codes and quality standards to safeguard the public health and safety for the built environment. It provides code enforcement and neighborhood services to maintain and enhance neighborhood quality and general welfare. It also administers the Community Development Block Grant program and Housing Authority, and develops and implements policies and programs to create affordable housing and enhance housing supportive services for the community.

Services

- Review construction plans and documents to ensure safety through compliance with technical codes, State and local regulations, and acceptable engineering practices.
- Perform inspections, including occupancy inspections, to ensure safety of occupants and that buildings are constructed in accordance with approved plans and applicable State and local regulations.
- Assist customers in obtaining building permits and monitor plan submittal process from initial submittal to permit issuance using 'One Point of Contact' approach.
- Process permit applications, collect permit fees, perform records research, and maintain building plans and records.
- Develop and update easy-to-follow website allowing customers to receive up-to-date information on code requirements, submit permit applications, obtain submittal requirements, and ask questions regarding other Building and Housing information.
- Meet with developers, design professionals, homeowners, and contractors to assist them in the timely issuance of permits and completion of projects including after business hours services as requested.
- Provide assistance to the Fire Department in fire investigations and building owners for other emergencies.
- Provide assistance and inspections to mobile home parks.
- Provide code enforcement services to correct Health and Safety Code and Municipal Code violations.
- Administer programs for abandoned vehicles, shopping carts, animal control, and neighborhood beautification.
- Review and adopt affordable housing policies and programs to advance towards the City's Regional Housing Needs Allocation (RHNA) goals.
- Manage and maintain the City's Below Market Rate housing program and applicant waiting list.
- Identify or coordinate funding sources for affordable housing development and preservation.
- Administer the City's Community Development Block Grant (CDBG) program and Housing Authority.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018 - 2019 Accomplishments							
1. Implemented 100% paperless plan submittal and permit issuance.				X			X
2. Updated software to improve permitting and inspections.				X			X
3. Assisted the building inspection apprentices to be certified in all trades and as fully trained building inspectors.	X			X			X
4. Enhanced the Department website based on feedback provided by customers.				X			X
5. Streamlined permit process by simplifying fee schedule.				X			X
6. Enhanced customer service with improved electronic service request forms.				X			X
7. Continued to enhance the functionality of the Building Department smartphone app.				X			X
8. Continued to train staff on codes and cross-train staff to improve consistency.	X			X			X
9. Improved percentage of plan checks and inspections completed on time.				X			X
2019-2020 Goals							
1. Complete department reorganization and integration.							X
2. Provide resources, training, and professional development opportunities for team members.							X
3. Complete development and implementation of the revamped Fee Schedules as developed by staff and consultant and adopted by City Council.				X			X
4. Continue to identify and modify or eliminate policies that were inconsistent, overly restrictive, or not supported by the Building Codes.				X	X		X
5. Renew efforts to improve inspection and plan review efficiencies.				X	X		X
6. Engage in the process of adopting the new Building Codes and revisions to the Municipal Code	X	X		X	X		
7. Participate in the Silicon Valley Clean Energy Reach Code amendment process with possible adoption of Energy Code amendments to reduce greenhouse gas (GHG) emissions.	X	X		X	X		
8. Review and adopt affordable housing policies and programs to advance towards the City's Regional Housing Needs Allocation (RHNA) goals.				X	X		
9. Review the City's Below Market Rate program policies and priorities.				X	X		
10. Commit to provide quarterly workshops on fair housing and tenant support resources.				X	X		
11. Conduct more outreach for increased Community Development Block Grant (CDBG) participation.				X	X		
12. Update code enforcement ordinances.		X		X	X	X	

Performance Measures*	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
% of over the counter plan check	34%	33%	36%	40%
Average first round plan check turnaround time for new construction and major tenant improvements (days)	45	45	42	25
% of inspections completed same day	97%	97%	97%	98%
% of inspections completed next day	3%	3%	3%	2%
% of code enforcement cases in compliance within 30 days	67%	75%	75%	75%
Activity and Workload Data*	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Total building permit construction valuation	\$412,631,232	\$500,000,000	\$400,000,000	\$500,000,000
Number of building permits issued	4,831	4,000	4,000	4,000
Number of permit counter customers served	5,662	5,300	5,300	5,000
Number of plan checks completed	4,842	4,500	4,500	4,500
Number of inspections completed	27,938	27,000	28,000	28,000
Number of code enforcement customer service requests	714	850	850	850
Number of Milpitas residents served by CDBG funds**	2,077	3,000	3,000	3,000

*Source of all data except CDBG: The permit system TRAKIT

** Source: CDBG data is gathered from service organizations

Permanent Personnel Allotment of 33 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Building & Housing Department Director	1	0	0	1	Senior Building Inspector	2	0	1	3
Bldg Inspection Mgr	1	0	0	1	Senior Plan Check Engineer	1	0	0	1
Building/NP Inspector	5	4	0	9	Assistant Housing Planner *	0	1	0	1
Building Official	0	1	0	1	Housing Authority Administrator *	0	1	0	1
Building Permit Technician	2	0	0	2	Housing & Neigh Svcs Manager *	0	1	0	1
Electrical Building Inspector(Sr. Bldg Inspector)	1	0	-1	0	Code Enforcement Officer *	0	1	0	1
Senior Permit Center Analyst/ Sr. Admin Analyst	0	0	1	1	Sr. Code Enforcement Officer *	0	2	0	2
Plan Checker	1	0	0	1	Administrative Analyst II	0	1	0	1
Plan Check Engineer	2	2	-1	3	Permit Center Office Assistant II (Office Assistant II)	1	0	0	1
Plan Review Manager	0	1	0	1	Permit Center Office Specialist (Office Specialist)	1	0	0	1
TOTAL						18	15	0	33

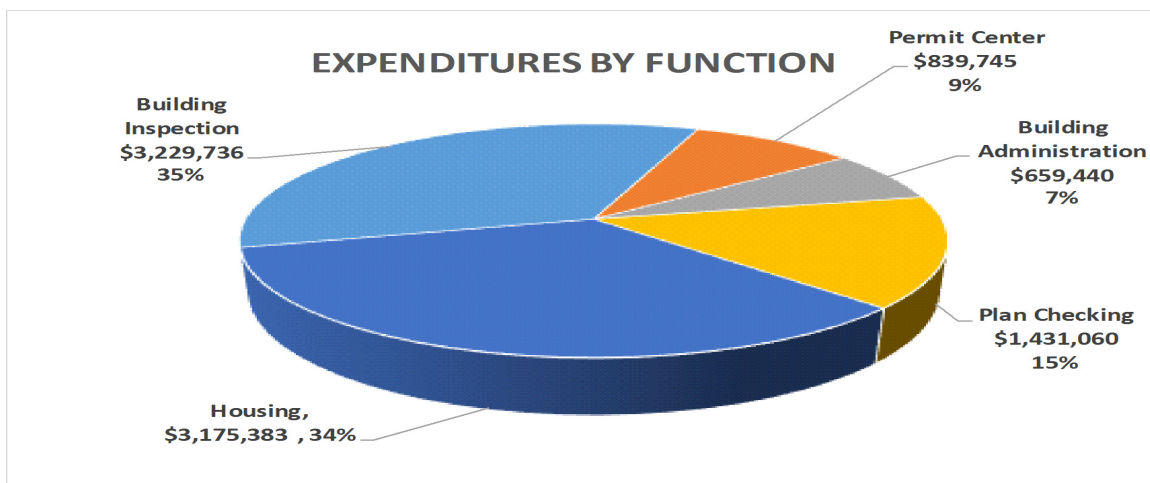
Total temporary FTE: 4.5

* Position added due to the transfer of function 551 (Neighborhood Services / Housing) from Planning Department to Building and Housing Department.

** Total of 15 positions increased - 6 from transfer of function 551, and 9 from mid year adds (3 new and 6 status change from temp to regular).

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases including PERS contribution rates. Increase from transfer of function 551 (Neighborhood Services/Housing) from the Planning Department \$2.035M, including transfer of 6 FTEs.
Services and Supplies	Contractual services for non-profit homelessness case manager/operating grant/affordability covenants/Project Sentinel \$396K.
Capital Outlay	None.



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	2,077,834	2,123,951	2,606,204	3,817,187
4112 Temporary Salaries	494,567	529,332	1,097,937	494,840
4113 Overtime	4,029	31,928	34,000	70,000
4124 Leave Cashout	16,670	82,688	0	0
4131 PERS	736,454	893,788	1,343,293	1,711,392
4132 Group Insurance	462,175	515,185	764,177	820,812
4133 Medicare	37,335	40,062	53,024	63,048
4135 Worker's Compensation	31,047	29,603	31,604	27,427
4138 Deferred Comp-Employer	18,230	28,275	20,700	29,700
4139 PARS	1,472	75	0	255
4146 Short Term Disability	0	0	0	6,732
4161 Retiree Medical Reserve	144,159	164,377	180,875	213,966
sub-total	4,023,971	4,439,264	6,131,814	7,255,359
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	381,863	288,993	650,000	939,334
4211 Equip Replacement Amortization	50,928	56,643	53,573	53,971
4220 Supplies	11,177	18,430	23,750	26,000
4230 Services	468,974	727,199	531,500	1,007,800
4501 Memberships and Dues	2,010	1,610	2,800	8,900
4503 Training	25,708	12,565	26,500	44,000
sub-total	940,661	1,105,441	1,288,123	2,080,005
CAPITAL OUTLAY				
4850 Vehicles	24,526	25,059	0	0
sub-total	24,526	25,059	0	0
TOTAL	4,989,159	5,569,764	7,419,937	9,335,364

Mission Statement

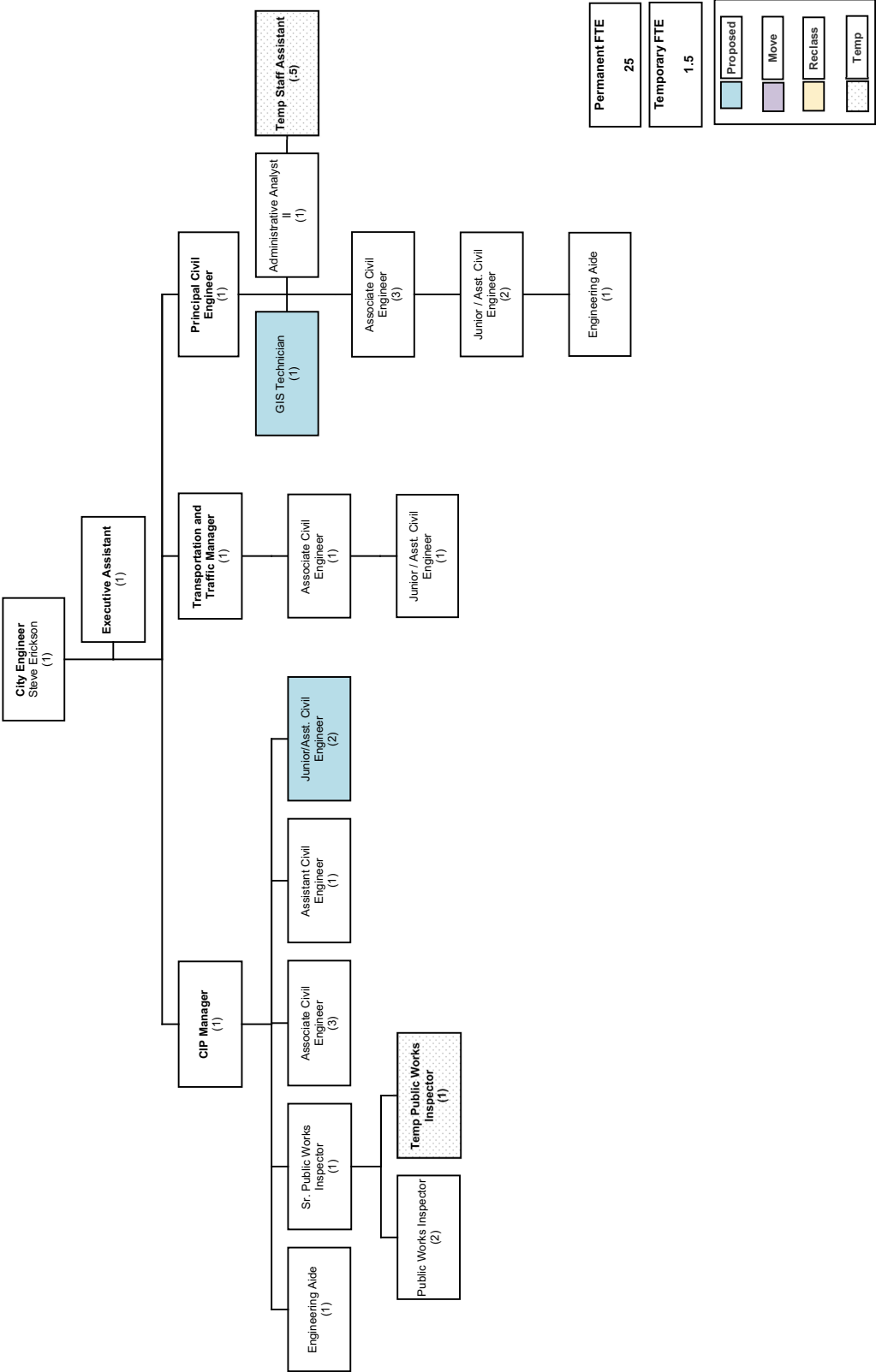
The Engineering Department provides resources to enhance and improve City infrastructure through the design, management, and construction of public improvements, including the administration of various public works programs in a safe, coordinated, timely, and cost effective manner with responsive service to the entire community.

Functions

Engineering Administration
Design & Construction
Land Development
Transportation & Traffic



Engineering Department



DEPARTMENT: Engineering

DIRECTOR OF ENGINEERING: Steven Erickson

Description: This Department provides professional engineering services for the completion of the City's annual Capital Improvement Program (CIP), performs inspection services for both capital projects and private development construction impacting streets and the public right-of-way. Department staff provide review and plan check services for private development project drawings and maps to ensure compliance with adopted city standards, and staff administers encroachment permits for construction work within the public right-of-way. Department staff participate in regional programs and coordinate with local agencies in the areas of flood control, urban runoff, transportation, solid waste, and recycling. The Engineering Department has three functions: Design & Construction, Land Development, and Transportation & Traffic.

Services

- The Engineering Director/City Engineer leads the Department, including the allocation of resources, determination of staff assignments, and oversee's the workload to ensure that infrastructure and work constructed within the City's right-of-way is completed in accordance with industry standards, City codes, state, and federal regulations to protect public health and safety.
- Design & Construction staff oversee the preparation of construction documents, administer and manage construction contracts for the completion of the city's Capital Improvement Program (CIP). Design & Construction Section staff, in conjunction with the Finance Department, create the annual 5-year Capital Improvement Program (CIP) document which funds and prioritizes the completion of capital projects for streets, water, sewer, storm drain utilities, parks, and community infrastructure. Design & Construction Inspection staff review city capital and private development projects in construction for compliance with the City standards.
- Land Development staff manage right-of-way encroachments and review private development plans and maps for conformance with City Standards, local, state and federal requirements. Staff ensures private development projects provide required public infrastructure in accordance with development Conditions of Approval. Land Development staff manage encroachment permits for construction within City streets and the public right-of-way, regulate development within the designated floodplain, maintain the City's Community Rating System (CRS) flood insurance rating, and manage the city's record drawing library of city infrastructure.
- Transportation & Traffic engineering staff provide technical review and evaluation of traffic and transportation studies related to development within the City. Staff oversees the operation and timing of traffic signals to ensure safe and efficient operation, reviews construction documents for streets and transportation projects, manages the City's pavement condition index, and manages the completion of annual pavement resurfacing projects.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Completed the annual street resurfacing and ADA ramp/sidewalk replacement projects.			X	X	X		X
2. Completed construction of Marylinn Drive Sanitary Sewer Rehabilitation Project.	X	X					X
3. Completed design for Sports Center Skate Park and Snack Shack/Restroom building replacement.						X	
4. Initiated design of the replacement to Fire Station No. 2.	X						X
5. Assisted the MUSD in the completion of the new Mabel Mattos Elementary School.				X	X	X	
2019-2020 Goals							
1. Initiate bidding and construction of Sports Center Skate Park and Snack Shack/Restroom building replacement.						X	
2. Complete design and proceeding to the bidding phase for the replacement of Fire Station No. 2.	X						X
3. Complete Building Assessment projects for Fire Station No. 1, Police/Public Works Buildings.	X						X
4. Complete design and bidding phases for Creighton Park and new Carlo Park rehabilitation projects.						X	
5. Complete construction of FY19/20 street resurfacing and ADA ramp/sidewalk projects within specified budget and schedule.			X	X	X		X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
State mandated solid waste diversion goals achieved	100%	100%	100%	100%
Mandated FEMA / CRS goals achieved	100%	100%	100%	100%
State mandated storm water permit goals achieved	100%	100%	100%	100%
CIP projects completed on schedule / budget (no additional time/budget requested)	100%	100%	90% *	100%
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Value of construction contracts awarded	\$6.3M	\$29M	\$10M	\$30M
Construction contracts Awarded	5	10	9	10
CIP & Private Development Projects Completed	8	7	23	28
Professional services contracts awarded	N/A	N/A	15	11
Grant opportunities applied for	10	8	6	6
Encroachment permits reviewed and approved	136	225	152	150

* - One project not completed on schedule / budget

Permanent Personnel Allotment of 25 FTE

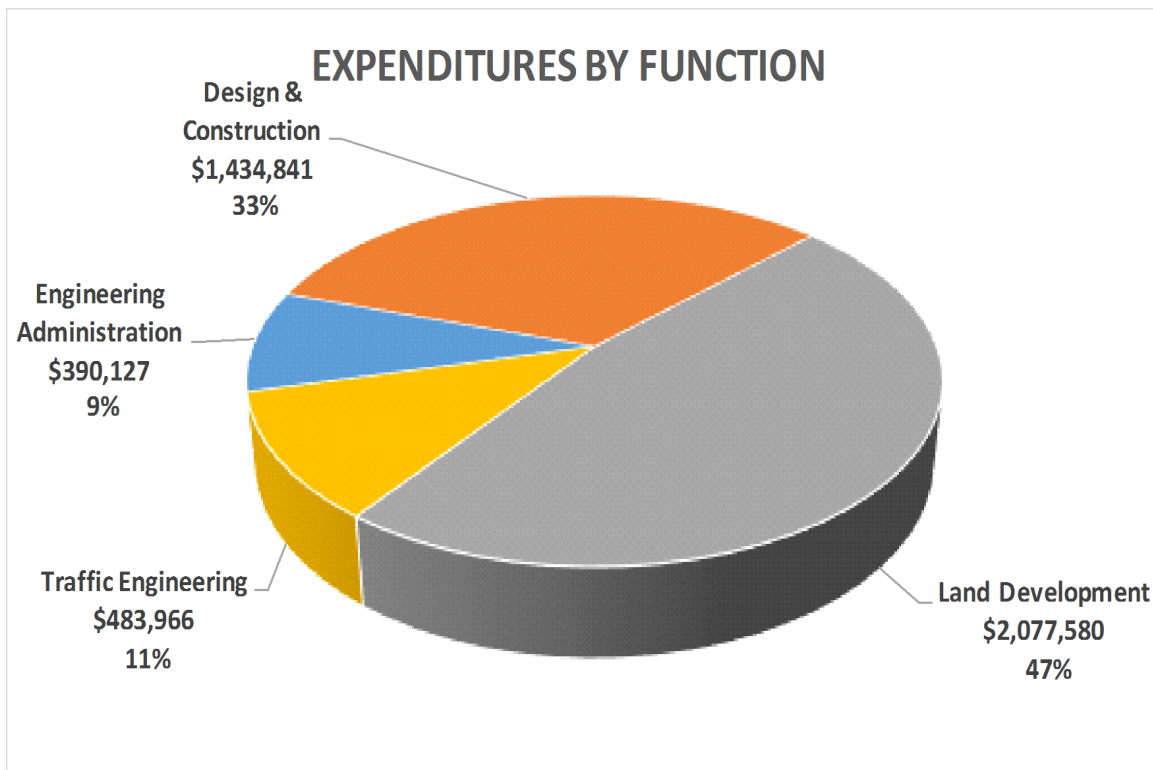
Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Director of Engineering/City Engineer	1	0	0	1	Engineering Aide	2	0	0	2
CIP Manager	1	0	0	1	GIS Technician	0	0	1	1
Transportation and Traffic Mgr	1	0	0	1	Public Works Inspector	2	0	0	2
Principal Civil Engineer	1	0	0	1	Senior Public Works Inspector	1	0	0	1
Associate Civil Engineer	8	0	0	8	Executive Assistant	1	0	0	1
Assistant Civil Engineer	3	0	0	3	Administrative Analyst II *	2	-1	0	1
Jr/Assistant Civil Engineer	0	0	2	2					
TOTAL						23	-1	3	25

Total temporary FTE: 1.5

* One (1) moved to Public Works with the transfer of Solid Waste Services/Compliance program and storm water annual reporting.

Expenditure Analysis

Personnel Services	Increase due to negotiated union Salary and benefit increases and increases in PERS contribution rates, as well as 3 new positions listed in the table above.
Services and Supplies	Reduction of contractual services due to transfer of Solid Waste Services/Compliance program and storm water annual reporting to PW.
Capital Outlay	None



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	1,309,099	1,147,525	2,782,224	1,694,819
4112 Temporary Salaries	71,303	69,370	179,718	126,286
4113 Overtime	35,929	7,081	22,000	22,000
4124 Leave Cashout	376,285	35,045	0	0
4125 Accrued Leave	(182,132)	0	0	0
4131 PERS	399,040	391,732	1,064,713	1,227,566
4132 Group Insurance	270,873	196,306	539,423	542,970
4133 Medicare	23,352	18,153	42,388	44,487
4135 Worker's Compensation	18,053	15,285	19,215	16,845
4138 Deferred Comp-Employer	15,220	14,506	20,700	21,750
4139 PARS	835	899	1,095	324
4143 Charged to CIPs	0	0	(1,102,107)	0
4146 Short Term Disability	0	0	0	4,930
4161 Retiree Medical Reserve	154,579	115,780	140,640	150,315
sub-total	2,492,434	2,011,682	3,710,009	3,852,292
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	150,223	123,825	100,500	0
4211 Equip Replacement Amortization	32,058	27,810	23,594	25,422
4220 Supplies	16,132	9,463	16,150	15,000
4230 Services	3,251,818	1,733,341	727,550	480,500
4501 Memberships and Dues	9,874	59	1,450	3,300
4503 Training	3,132	1,231	4,800	10,000
sub-total	3,463,237	1,895,730	874,044	534,222
CAPITAL OUTLAY				
4800 Capital Improvements	(1,076,903)	(753,639)	0	0
sub-total	(1,076,903)	(753,639)	0	0
TOTAL	4,878,768	3,153,773	4,584,053	4,386,514

Mission Statement

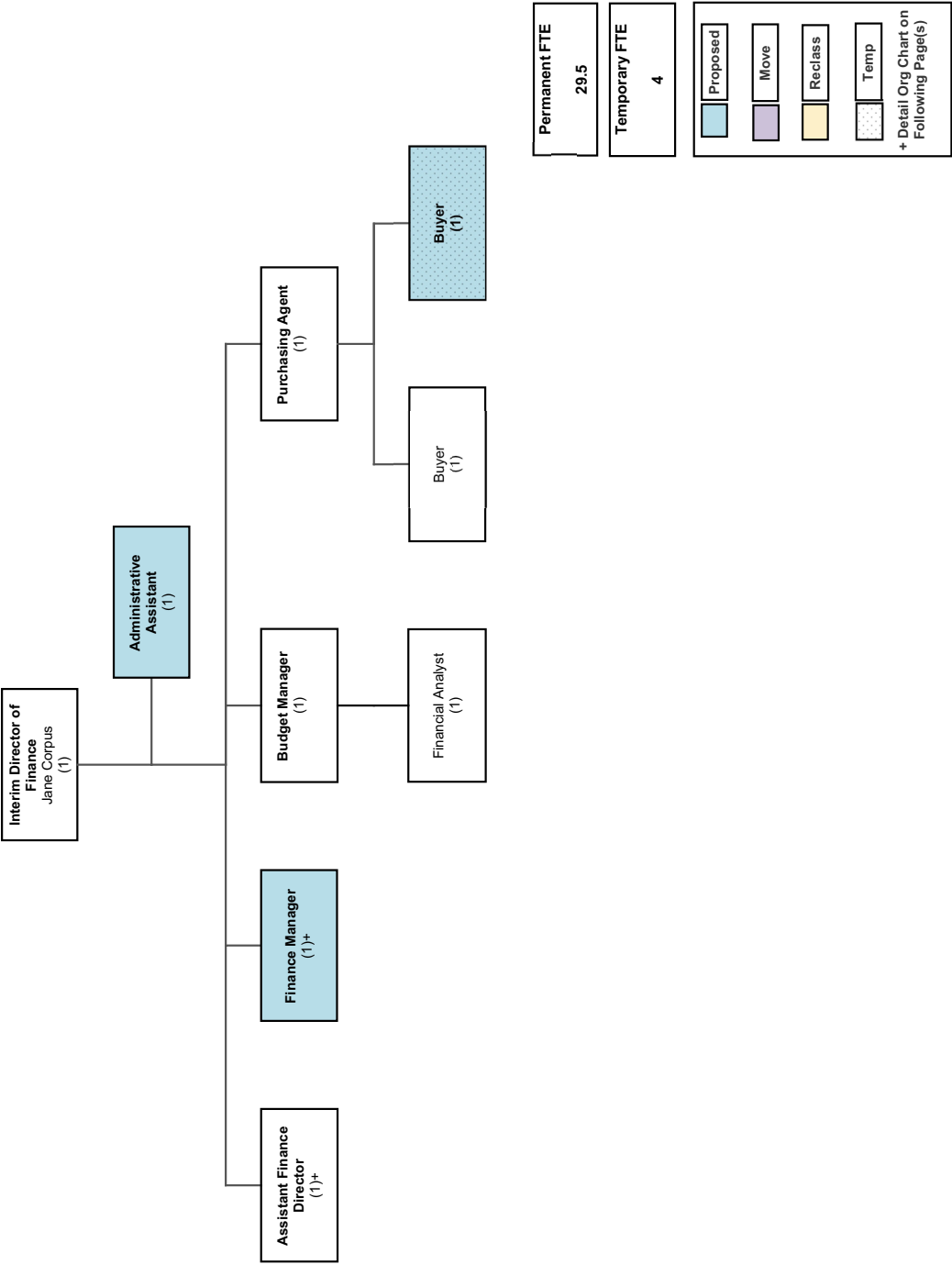
The Finance Department is dedicated to providing accurate, credible and timely financial information to support sound fiscal management and professional customer service to Milpitas residents, the business community, the City Council, and internal staff.

Divisions

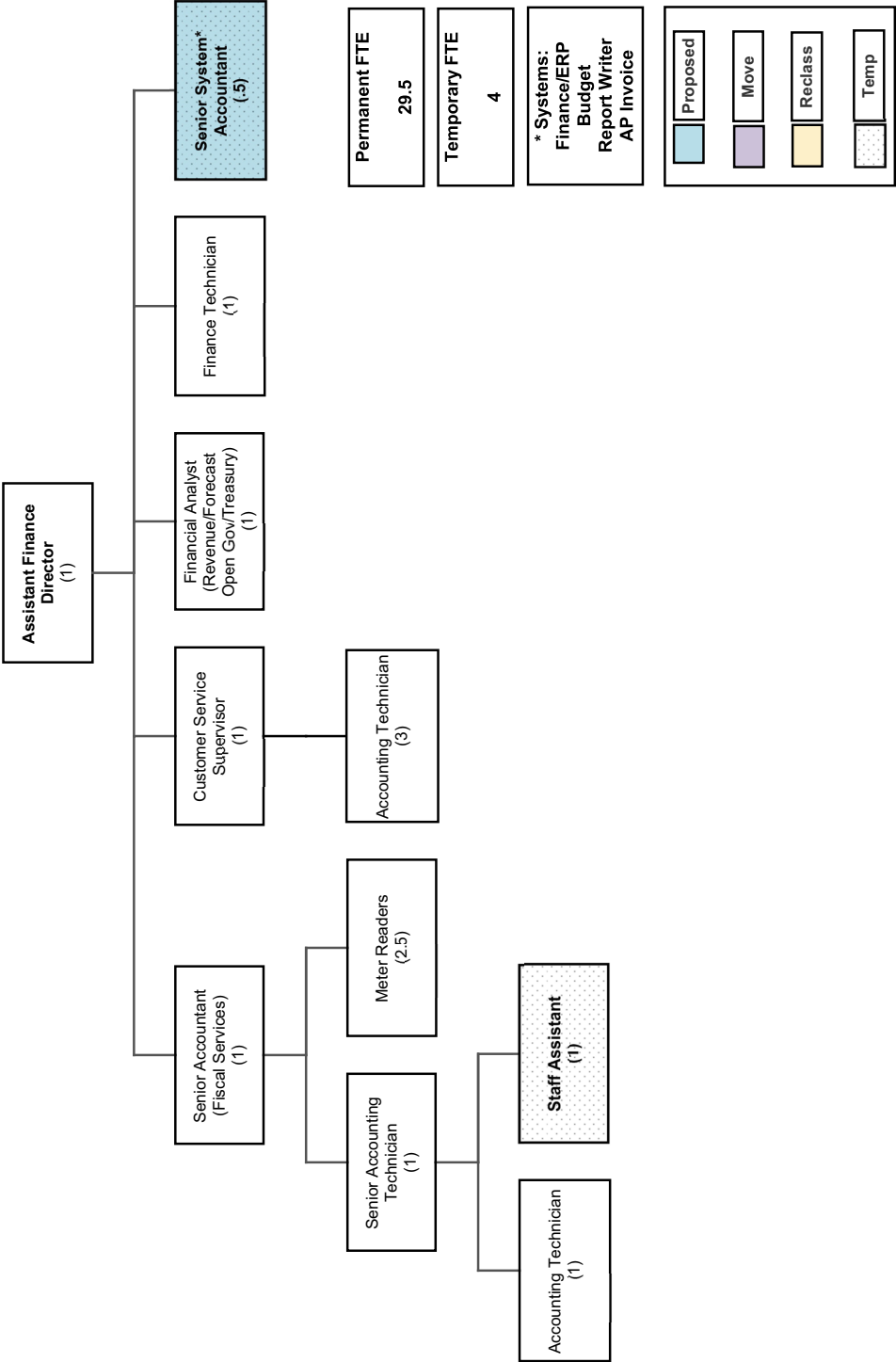
Administration
Operations



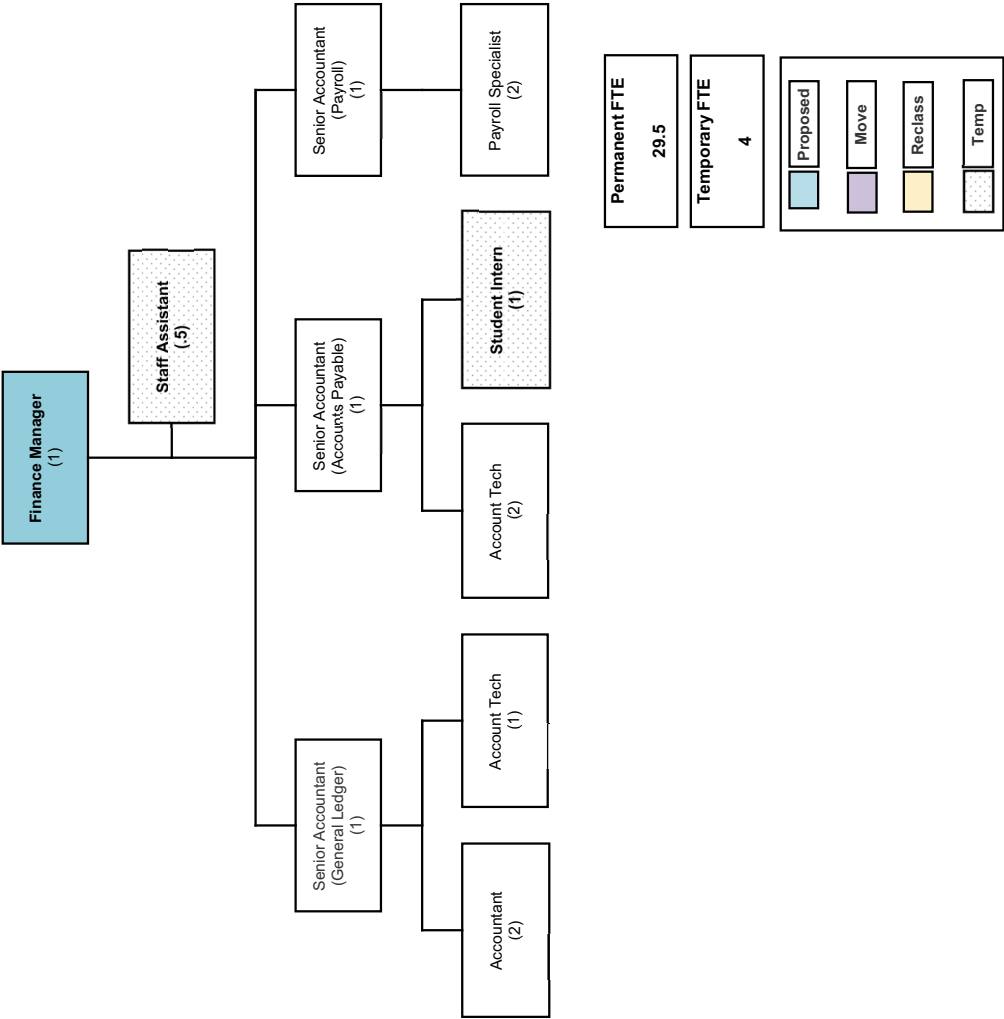
Finance Department



Finance Department



Finance Department



Description: Finance provides a key service role to all departments, the City Council, and the public and manages the City's financial operations in accordance with industry standards and established fiscal policies. Prudent fiscal stewardship, customer service, compliance, strategic planning, transparency and effective financial reporting are key elements of its mission. The department is organized into two divisions, Administration and Operations; each provides essential customer services and support to City departments, the City Council, and the public.

Services

- Acts as an adviser to the City Manager, City Council and Departments in the areas of financial planning and fiscal analysis. Provides leadership in the development and implementation of sound financial policies for the City.
- Coordinates the preparation of the Annual Operating Budget that includes projection of revenues and expenditures, organizing and publication of the adopted budget document.
- Prepares the Annual Financial Report in accordance with Generally Accepted Accounting Principles and pronouncements of the Governmental Accounting Standards Board (GASB).
- Prepares and maintains accurate financial records including grants, capital projects, enterprise funds, governmental funds, and fixed assets. Files required grant reports.
- Provides operating departments with timely and clear financial performance reports to assist them in their daily decision making. Maintaining a transparent web portal for financial reporting is also a key objective.
- Monitors all the capital projects that have external funding sources to ensure collection.
- Collects and records all City revenues including property tax, sales tax, various service fees, utility payments, business licenses, franchise fees and transient occupancy taxes, among others.
- Provides customer service to the City's utility customers, including billing, new account setups, inquiries and meter readings.
- Provides a full range of procurement services to purchase goods and services at competitive prices and to ensure compliance with Federal and State laws and City ordinances.
- Invests the City's idle cash to ensure that there is sufficient cash flow to meet operating needs while maintaining safety, liquidity and competitive returns on the investment portfolio.
- Manages the City's and Successor Agency's outstanding bonds by ensuring timely payments, performance of arbitrage calculations and filing of required continual disclosure reports.
- Manages all the tort claims against the City and represents the City in the Pooled Liability Assurance Network Joint Powers Authority (PLAN JPA).
- Processes all the payments for goods and services timely and accurately.
- Issues payroll checks and benefits payments bi-weekly. Files all the required Federal and State payroll tax withholding reports.
- Provides internal mail service by processing outgoing mail and distributing incoming mail citywide.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Work with City Council and stakeholders to achieve long-term fiscal sustainability.							X
2. Implement contract management software for procurement tracking, routing, and approval.	X	X	X	X	X	X	X
3. Review and update finance related SOPs (Standard Operating Procedures).							X
4. Continue Automated Water Meter replacement project to provide real time consumption amounts to consumers.							X
5. Provide accurate and timely reports within 15 days from month-end to assist departments in monitoring their budget.							X
6. Improve transparency and Citywide decision making capabilities by implementing enhanced internal and external financial reporting.	X	X	X	X	X	X	X
7. Fully implement an electronic timecard system.							X
8. Work collaboratively with all City departments to assess needs for either current or new Enterprise Resource Planning (ERP) system.							X
9. Continue and further enhance a participative budget process involving key internal and external stakeholders.							X
2019-2020 Goals							
1. Update business license tax to be comparable to nearby jurisdictions.				X			X
2. Implement new budget software.							X
3. Review and update finance related standard operating procedures (SOPs) (from 18-19 goals).							X
4. Improve transparency and Citywide decision making capabilities by implementing enhanced internal and external financial reporting (from 18-19 goals).							X
5. Implement and train staff on ProcureNow, the new contract management software for procurement and contract tracking, routing, and approval.	X	X	X	X	X	X	X
6. Update the Purchasing Card Manual.							X
7. Update the Purchasing Ordinance and develop a purchasing manual.							X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Consecutive years receiving award for Distinguished Budget Presentation	17	18	19	20
Consecutive years receiving award for Excellence in Financial Reporting	24	25	26	27
Tort Claims Resolved within 180 Days	96%	95%	96%	96%
Average number of days from approved invoice received to check issuance	5	5	5	5
Customers rating service as good or excellent *	N/A	N/A	N/A	70%
Activity and Workload	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Number of Contracts Processed	234	N/A	260	285
Number of Vendor Invoices Paid	78	N/A	147	225
Number of Utility Bills Issued	19,570	N/A	20,549	21,576
Number of Regulatory Reports Submitted to Appropriate Agencies	91,931	N/A	91,471	91,701
Number of Payroll Checks Paid	12,503	N/A	12,878	13,264

* - 2019 Customer Service Survey

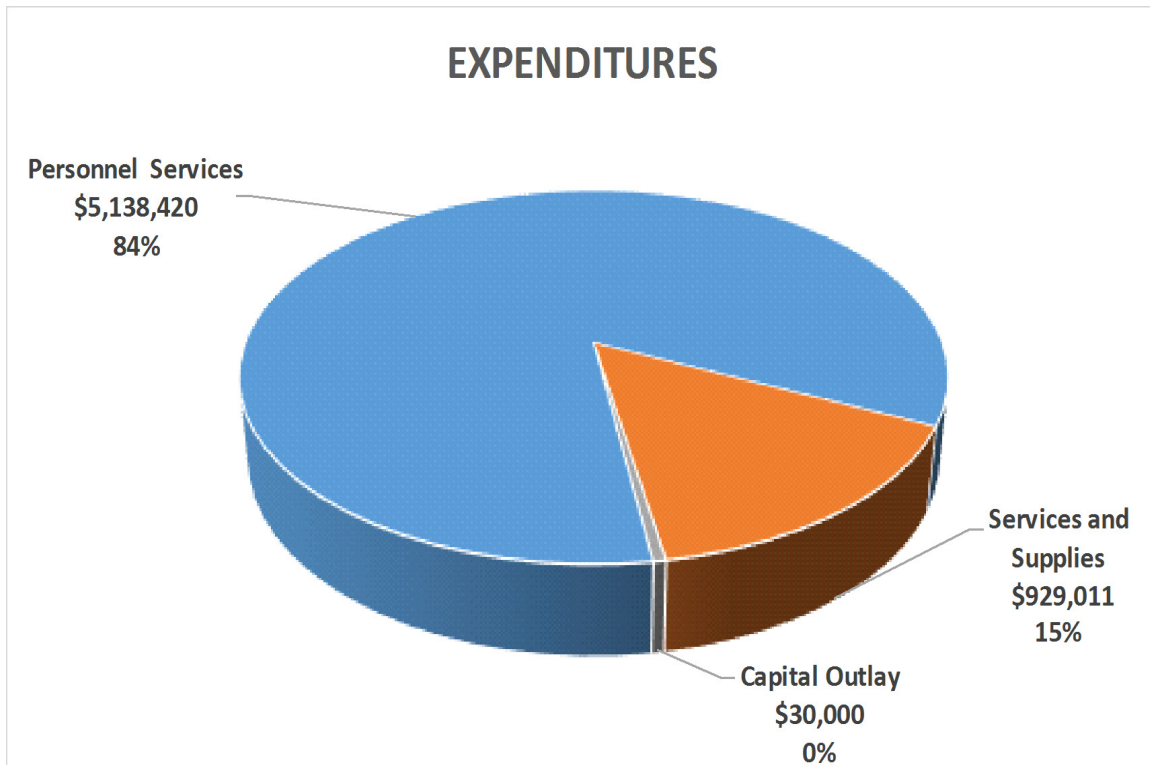
Permanent Personnel Allotment of 29.5 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Director of Finance	1	0	0	1	Senior Accountant	4	0	0	4
Assistant Finance Director	1	0	0	1	Customer Services Supervisor	1	0	0	1
Budget Manager	1	0	0	1	Accountant	2	0	0	2
Financial Analyst I/II	2	0	0	2	Sr. Accounting Technician	1	0	0	1
Finance Technician	1	0	0	1	Payroll Specialist	2	0	0	2
Purchasing Agent	1	0	0	1	Accounting Technician I/II	7	0	0	7
Buyer	1	0	0	1	Water Meter Reader II	2.5	0	0	2.5
Finance Manager	0	0	1	1	Administrative Assistant	0	0	1	1
TOTAL						27.5	0	2	29.5

Total temporary FTE: 4

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases including PERS contribution rates.. 2 new positions (1 Finance Mgr estimated start Oct '19 & 1 Admin Asst estimated start Oct '19) \$257K, temp positions increases \$74K for Buyer and Special Projects Associate.
Services and Supplies	Increase in contractual services (update of SOP's - one-time cost, portfolio manager) \$300K.
Capital Outlay	None



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	1,793,059	2,083,816	2,675,692	2,881,277
4112 Temporary Salaries	123,689	218,534	89,600	163,144
4113 Overtime	3,955	2,948	15,000	15,000
4121 Allowances	3,000	4,173	0	0
4124 Leave Cashout	49,654	47,428	0	0
4125 Accrued Leave	(636)	3,667	0	0
4131 PERS	535,554	697,311	988,776	1,218,842
4132 Group Insurance	371,001	406,745	618,084	625,350
4133 Medicare	28,618	34,192	38,382	44,880
4135 Worker's Compensation	14,151	14,529	15,788	16,162
4138 Deferred Comp-Employer	16,798	18,348	22,500	23,850
4139 PARS	1,404	1,758	0	1,381
4146 Short Term Disability	0	0	0	6,018
4161 Retiree Medical Reserve	104,421	115,723	130,032	142,516
sub-total	3,044,668	3,649,172	4,593,854	5,138,420
SUPPLIES AND CONTRACTUAL SERVICES				
4211 Equip Replacement Amortization	3,050	23,619	15,769	19,166
4220 Supplies	71,653	77,706	122,850	121,000
4230 Services	422,275	590,663	377,110	754,080
4501 Memberships and Dues	1,497	1,859	2,150	2,230
4503 Training	7,693	14,216	26,435	32,535
sub-total	506,167	708,062	544,314	929,011
CAPITAL OUTLAY				
4870 Machinery & Equipment	0	111,032	0	0
4920 Machinery Tools & Equipment	1,668	411	0	0
4930 Hydrants & Meters	15,165	0	30,000	30,000
sub-total	16,832	111,442	30,000	30,000
TOTAL	3,567,667	4,468,676	5,168,168	6,097,431

Mission Statement

The Milpitas Fire Department is driven by the vision to provide outstanding service to the community through the core values of our mission statement. "The preservation of life, property, and the environment within the community is the reason for our existence".

The core elements of this budget document support growth within the organization to ensure mission, succession planning for organizational stability, and the ability to be flexible with emergency response in the community.

Divisions

Administration
Operations Division
Training, Emergency Medical Services, and Office of Emergency Services (OES) Division
Fire Prevention Division



```

graph TD
    FireChief[Fire Chief  
Brian Sherrard  
(1)] --> ExecAsst[Executive Assistant  
(1)]
    FireChief --> AdminAnalyst[Admin Analyst I/II  
(1)]
    FireChief --> OpsChief[Fire Operations  
Deputy Fire Chief  
40hr  
(1)]
    FireChief --> PrevChief[Fire Prevention  
Deputy Chief  
(1)]
    
    OpsChief --> BattA[Battalion Chief A  
(1)]
    OpsChief --> BattB[Battalion Chief B  
(1)]
    OpsChief --> BattC[Battalion Chief C  
(1)]
    OpsChief --> BattTrain[Battalion Chief Training 40hr  
(1)]
    
    BattA --> CapA[Fire Captain  
(5)]
    BattB --> CapB[Fire Captain  
(5)]
    BattC --> CapC[Fire Captain  
(5)]
    BattTrain --> CapAdmin[Fire Captain  
Administration 40hr  
(1)]
    
    CapA --> EngA[Fire Engineer  
(5)]
    CapB --> EngB[Fire Engineer  
(5)]
    CapC --> EngC[Fire Engineer  
(5)]
    CapAdmin --> EngAdmin[Fire Engineer  
(1)]
    
    EngA --> FireA[Firefighter  
(7)]
    EngB --> FireB[Firefighter  
(7)]
    EngC --> FireC[Firefighter  
(7)]
    EngAdmin --> FireAdmin[Firefighter  
(7)]
    
    PrevChief --> OfficeSpec[Office Specialist  
(1)]
    PrevChief --> FireMarshal[Assistant Fire Marshal  
(1)]
    PrevChief --> ChiefEnforce[Chief Enforcement Officer  
(1)]
    PrevChief --> StudentIntern[Student Intern  
(1,25)]
    PrevChief --> EmergencyCoord[Emergency Services Coordinator  
(1)]
    
    OfficeSpec --> FirePlans[Fire Plans & Permits]
    OfficeSpec --> HazMatReg[HazMat Regulation]
    OfficeSpec --> InspInvest[Inspection & Investigations]
    
    FirePlans --> FirePE[Fire Protection Engineer  
(1)]
    FirePlans --> FirePPE[Fire Protection Engineer  
(1)]
    FirePE --> FirePPI[Fire Protection Inspector  
(1)]
    
    HazMatReg --> HazMatI[HazMat Inspector  
(2)]
    HazMatI --> HazMatPI[HazMat Prev. Inspector  
(4)]
    HazMatPI --> EntryLevelPI[Entry Level Fire Prev.  
Inspector  
(1)]
    
    InspInvest --> InspInvestI[Insp. & Invest. Inspector  
(1)]
    InspInvestI --> InspInvestPI[Insp. & Invest. Prev. Inspector  
(4)]
    InspInvestPI --> InspInvestPPI[Insp. & Invest. Prev. Prev. Inspector  
(1)]
  
```

Permanent FTE	77
Temporary FTE	1.25

DEPARTMENT: Fire

FIRE CHIEF: Brian Sherrard

Description: The Milpitas Fire Department is committed to providing comprehensive emergency response, fire protection, emergency medical services, disaster preparedness, community education, risk reduction, and other related services in an efficient, effective, and caring manner to the Milpitas community. The Fire Department is organized into four divisions as follows.

Services

- Fire Department Administration: Directs the department in field operations, budget and fiscal policy, administrative systems and procedures, employee training and development, and labor and management issues. Fire Administration is tasked with strategic planning for the implementation of fire service best practices and ensuring response readiness for the community.
- Fire Department Operations Division: Responds to emergency incidents involving fires, medical emergencies, vehicle accidents, specialized rescues, hazardous material releases, and other risks affecting the health and welfare of the community. Personnel staff six apparatus at four stations strategically located for quick response throughout the City. Specialized actions within the division include patient transport rescue ambulance, urban search and rescue, hazardous materials response, high density housing response, and specialized response to the transit area. The Operations Division is focused on emergency response.
- Fire Department Training, Emergency Medical Services, and Safety Division: Directs firefighter training and succession planning. Operates drill grounds and training curricula to ensure readiness for all-risk response. Oversees compliance with paramedic and emergency medical technician licenses and certifications, State and local reporting and quality assurance requirements, and cooperative contracts with the ambulance service provider. Ensures the readiness of the patient transport rescue ambulance. Provides safety programs to reduce the firefighter injury rate and risks.
- The Office of Emergency Services implements disaster preparedness and response programs, outreach and education, and regional collaboration planning. Ensures citywide disaster readiness by performing Emergency Operations Center training and maintenance, community volunteer training, and care-and-shelter cache maintenance. Provides risk reduction efforts for the community by coordinating with allied agencies and non-governmental organizations.
- Fire Prevention Division: The Fire Prevention Division plans, organizes and implements all Fire Department prevention and inspection programs, including fire and arson investigations, vegetation management, hazard abatement, code enforcement, public fire safety education, plan checking, and evaluation and development of codes and ordinances. Provides fire cause and origin investigations. Conducts inspections related to fire code compliance for new construction and high-risk occupancies.
-



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-19 Accomplishments							
1. Maintain response time of less than 5 min, 90% of the time.	X	X	X	X	X	X	
2. Maintain service delivery to meet all major project and construction schedules.	X	X	X	X	X	X	X
3. Achieve target turn around times of plan reviews/inspections at a rate of 98% or higher.	X			X	X		X
4. Develop training program for City emergency staff, and increase drill frequency.	X		X	X	X	X	
5. Respond to 100% of public education requests.	X				X	X	X
2019-2020 Goals							
1. Maintain total response time less than 7:30 min, 90% of the time.	X	X	X	X	X	X	
2. Achieve target turn around times of plan reviews/inspections at a rate of 98% or higher.	X		X	X	X		X
3. Enhance the training program for City EOC Staff and increase drill frequency.	X		X	X	X	X	
4. Develop and implement ambulance service delivery model.	X					X	X
5. Respond to 100% of public education requests.	X				X	X	X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 19-20 Estimate	FY 19-20 Target
Total response time to emergency calls (minutes) *	7:14	7:30	7:15	7:30
State mandated fire occupancy inspections completed annually	1,024	100%	1,138	100%
Average time for assembling a complete effective response on all structure fires (minutes)	9:26	8:00	10:00	8:00
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Fire service calls	5,384	5,500	5,500	5,900
Training Hours / Certifications to serve in hiring rank	13,710 / 20	14,000 / 20	14,000 / 20	14,000 / 20
Residents engaged by Office of Emergency Services (OES) in Map Your Neighborhood	600	1,000	800	1,000
Total Engine Company Inspections	2,026	100%	2,011	100%
Total Plan Review / Inspections	1,700 / 7,577	100%	1,750 / 7,606	100%
Public Education Events	199	200	200	225

* - From time of 911 call received to arrival of first fire resources

Permanent Personnel Allotment of 77 FTE

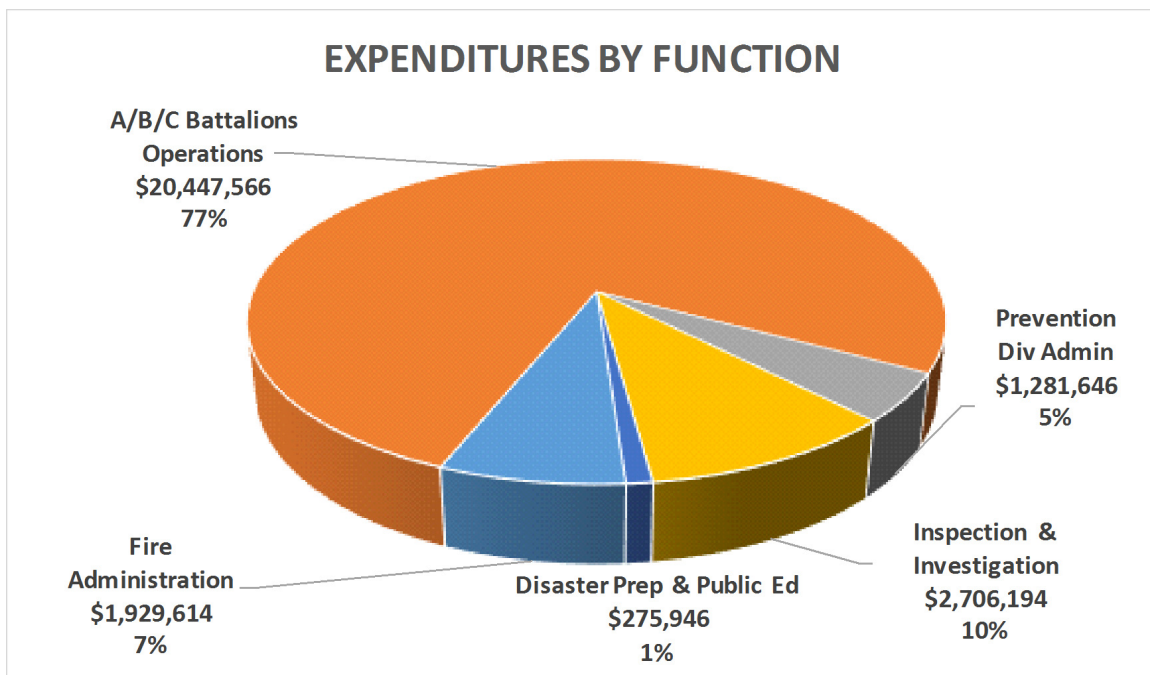
Position	FY19	FY19 Midyr Add	Proposed Add	FY20	Position	FY19	FY19 Midyr Add	Proposed Add	FY20
Fire Chief	1	0	0	1	Assistant Fire Marshall	1	0	0	1
Deputy Fire Chief	2	0	0	2	Chief Fire Enforcement Officer	1	0	0	1
Fire Battalion Chief - 40 hr	0	1	0	1	Hazardous Materials Inspector	2	0	0	2
Fire Battalion Chief	3	0	0	3	Fire Prevention Inspector	3	1	0	4
Fire Captain-40 hr	1	0	0	1	Fire Protection Engineer	1	0	1	2
Fire Captain	15	0	0	15	Entry Level Fire Prevention Inspector	0	0	1	1
Fire Engineer	4	2	0	6	Emergency Svcs Coordinator	1	0	0	1
Fire Engineer-Paramedic	11	1	0	12	Office Specialist	1	0	0	1
Firefighter	14	0	0	14	Administrative Analyst II	1	0	0	1
Firefighter/Paramedic	7	0	0	7	Executive Assistant	0	0	1	1
Total						69	5	3	77

Total temporary FTE: 1.25

* 6 new firefighter/paramedic trainees will be added depending on timing of SAFER grant approval

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases including PERS contribution rates. 7 new positions (5 during FY 18-19 midyear and 2 for FY 19-20 proposed budget (1 Executive Assistant estimated start Jul '19, 1 Entry Level Fire Inspector estimated start Oct '19) \$2,087K, 1 Fire Protection Engineer \$276K. Increase in Overtime \$630K to staff ambulance and extra truck.
Services and Supplies	Equipment replacement \$207K. Contractual services for employee medical evaluation/fire station alerting/defib & CPR devices \$155K. Department supplies \$63K, training & registration \$70K (Firefighter 1 Academy \$40K, truck operations training \$21K). Software costs (GIS, etc.) \$110K.
Capital Outlay	Softwares on Image Trend and Rescue Bridge and Interra GIS.



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	8,897,231	9,577,720	10,176,573	12,210,216
4112 Temporary Salaries	43,861	42,226	33,981	36,071
4113 Overtime	1,535,641	1,400,472	1,220,000	1,849,512
4114 Overtime Reimbursement	0	697,112	0	0
4121 Allowances	58,558	60,960	65,736	73,455
4124 Leave Cashout	286,302	646,543	0	0
4131 PERS	3,471,921	4,003,095	4,639,493	6,124,668
4132 Group Insurance	1,428,023	1,560,956	1,559,424	1,663,647
4133 Medicare	149,816	170,253	149,138	179,079
4135 Worker's Compensation	322,377	320,615	321,733	550,377
4138 Deferred Comp-Employer	38,860	42,925	44,700	50,175
4139 PARS	186	266	0	939
4146 Short Term Disability	0	0	0	15,657
4161 Retiree Medical Reserve	415,384	470,324	472,971	568,505
sub-total	16,648,158	18,993,466	18,683,749	23,322,301
SUPPLIES AND CONTRACTUAL SERVICES				
4211 Equip Replacement Amortization	1,135,608	1,341,081	1,458,989	1,660,850
4220 Supplies	461,144	461,793	698,200	776,340
4230 Services	116,539	154,313	302,900	457,800
4501 Memberships and Dues	15,235	15,568	36,025	39,975
4503 Training	55,456	49,567	200,400	273,700
sub-total	1,783,982	2,022,321	2,696,514	3,208,665
CAPITAL OUTLAY				
4850 Vehicles	0	11,835	120,082	0
4870 Machinery & Equipment	23,190	25,068	0	110,000
4920 Machinery Tools & Equipment	12,290	7	10,000	0
sub-total	35,480	36,910	130,082	110,000
TOTAL	18,467,620	21,052,696	21,510,345	26,640,966

Mission Statement

Department

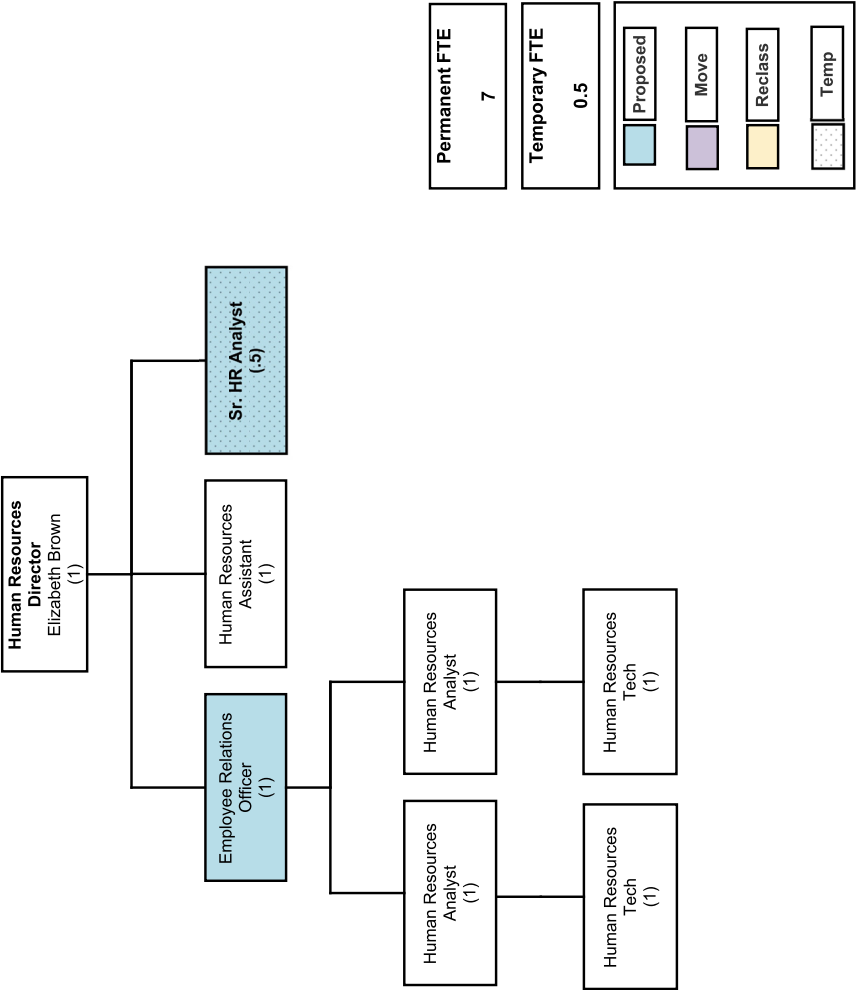
The Human Resources Department is committed to:

Human Resources

Providing excellent service to all customers; an inclusive work environment which reflects and supports the diversity of our community and our workforce; treating all individuals with fairness, dignity, and respect; continuous improvement in personal, professional, and leadership development; promoting a balance between work and family; and maintaining a friendly work environment.



Human Resources Department



DEPARTMENT: Human Resources	HR DIRECTOR: Liz Brown
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Description: The Human Resources (HR) Department is a centralized full-service department that provides Citywide services related to: recruitment, benefits administration, a self-funded workers' compensation program, labor negotiations, administration of memorandum of understanding with the various employee groups, employee relations, the safety program, compliance with State and Federal employment laws, training and maintenance of personnel systems and files.

Services

- **Recruitment** - The HR Department is committed to finding high quality candidates in a timely manner. The HR Department takes an aggressive approach in identifying and recruiting the most qualified candidates for City positions.
 - **Benefits Administration** - The HR Department provides benefits administration to approximately 350 active employees with an excellent benefit package that includes medical coverage through CalPERS Health. Additional benefits include Dental, Vision, Life Insurance, Long Term Disability, Short Term Disability, Deferred Compensation (457 Plan), and the Employee Assistance Program (EAP).
 - **Workers' Compensation** - The City is self-insured for workers' compensation contracted through a Third Party Administrator (TPA). Staff works closely with our TPA to ensure that all injured employees receive proper care for their work-related injuries.
 - **Labor Relations** - The HR Department negotiates on behalf of the City and oversees six separate bargaining units by administering, implementing and interpreting labor contracts and assisting in the resolution of grievances.
 - **Employee Relations and Customer Service** - The HR Department treats all applicants, employees, retirees, and residents with dignity and respect. We strive to ensure equal employment opportunities and a workplace free of discrimination and harassment. We encourage positive employer-employee relations and maintain a high level of service to those we serve.
 - **Training** - The HR Department coordinates Citywide training on topics such as customer service, employee safety, benefits, harassment prevention, ergonomics, and leadership to provide professional and personal development opportunities for employees.
-
-
-



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Negotiated a Successor IAFF Memorandum of Understanding	X						X
2. Conducted 96 recruitments	X						X
3. Hired and Promoted 84 New Employees; 127 Seasonal Employees; Created 13 Job Classifications	X						X
4. Updated Unrepresented Employee Handbook							X
5. Updated Harassment Prevention and Training Standard Operating Procedures 001							X
6. Trained City employees on harassment prevention per the CA laws effective January 1, 2019							X
7. Hosted 13 employee special events							X
8. Implemented a new Employee Service Award Celebration that includes awards for years of service							X
2019-2020 Goals							
1. Update Personnel Rules and Regulations	X						X
2. Negotiate Successor MOU with Professional and Technical Group and Mid Management/Confidential Unit							X
3. Implement new Automated Applicant Tracking System; Onboarding; Performance Evaluation & Training; Position control and Electronic Forms through NeoGov							X
4. Update Human Resources related Standard Operating Procedures to bring into current compliance							X
5. Create a city wide Professional Development/Leadership and Specific Training Opportunities program							X
6. Create and implement a standardized New Hire Orientation and Welcome program							X
7. Continue to maintain and implement State and Federal mandated training's including Harassment Prevention							X
8. Continue to host City employee recognition events, offering networking opportunities for employees	X						X
9. Update the Department of Transportation Drug Testing Training and Policy in conjunction with Public Works							X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Average time to fill a vacancy (in days)	91.5	75	78.9	70
Percentage of recruitments completed within established timelines	43%	58%	61%	75%
Employees that would recommend that a friend of family member work for the City of Milpitas *	N/A	N/A	76%	80%
Employees feel respected by their coworkers *	N/A	N/A	87%	92%
Employees feel respected by their supervisors *	N/A	N/A	79.7%	84%
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Number of positions filled	46	75	82	85
Number of employees attended Harassment Prevention Training **	375	490	490	500
Number of workers compensation claims processed	21	27	30	25
Number of transactions processed	4,763	1,831	N/A	2,000

* - Source: City of Milpitas Employee Pulse Survey

** - Includes Full time and Part time employees

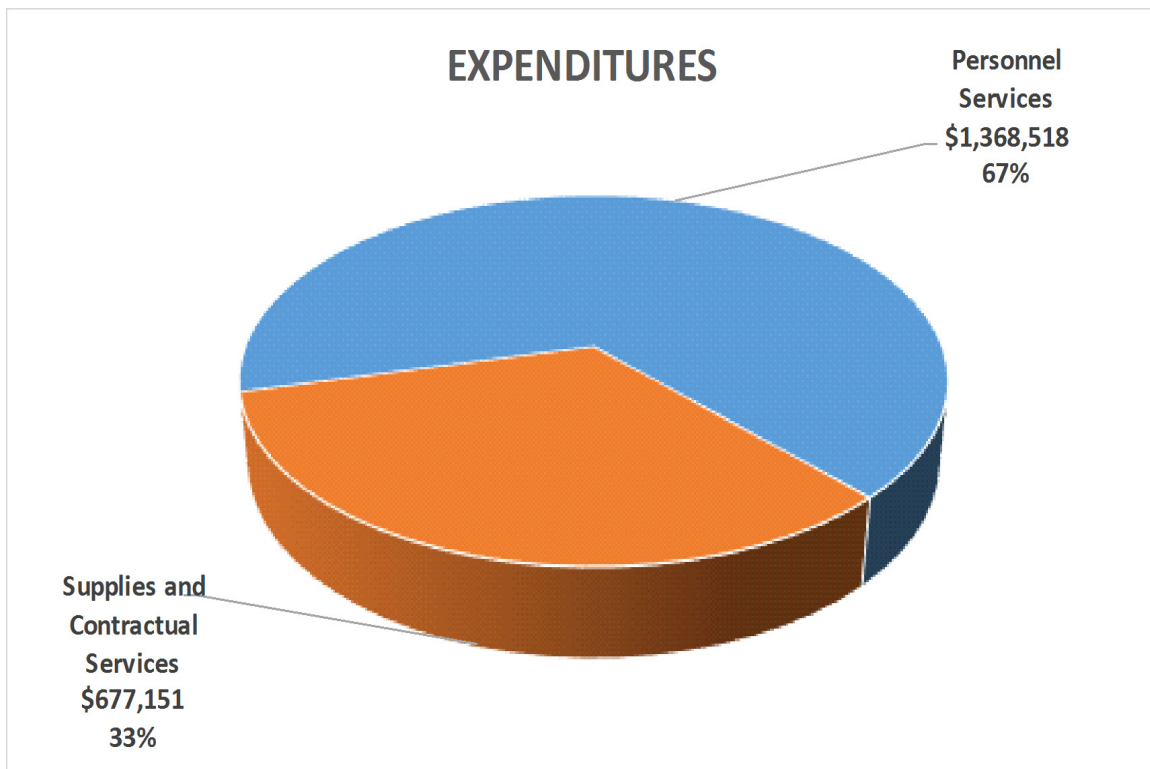
Permanent Personnel Allotment of 7 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Human Resources Director	1	0	0	1	Human Resources Technician	1	1	0	2
Employee Relations Officer	0	0	1	1	Human Resources Assistant	1	0	0	1
Human Resource Analyst I/II	2	0	0	2					
TOTAL						5	1	1	7

Total temporary FTE: 0.5

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases in PERS contribution rates. 1 HR Tech added for FY 18-19 midyear and 1 Employee Relations Officer for FY 19-20 estimated starting in July 2019 \$348K, increase in temporary staff \$46K.
Services and Supplies	Increase in contractual services (class/comp study \$50K, WC insurance \$34K). City wide trainings/harassment \$35K.
Capital Outlay	None.



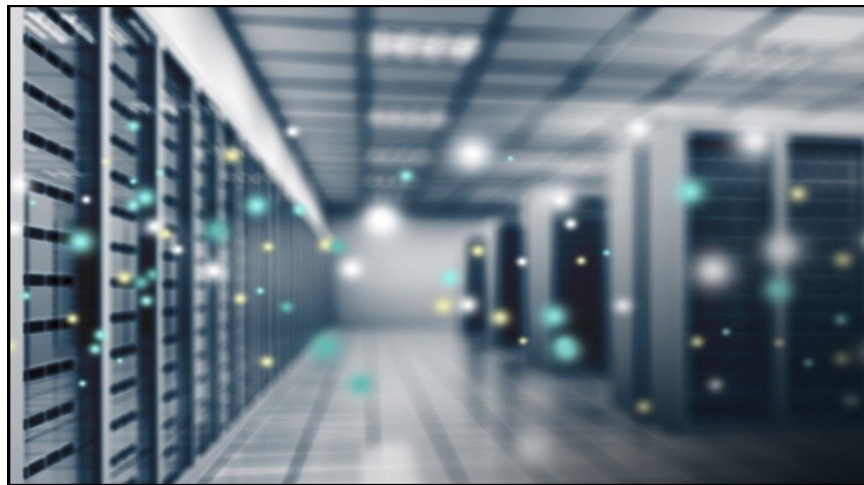
	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	366,035	474,980	542,764	778,433
4112 Temporary Salaries	25,073	85,172	10,000	55,949
4113 Overtime	0	605	1,000	1,000
4124 Leave Cashout	11,759	28,931	0	0
4131 PERS	110,626	160,519	204,394	319,165
4132 Group Insurance	54,476	69,414	112,380	150,948
4133 Medicare	5,716	8,418	7,942	12,211
4135 Worker's Compensation	2,295	2,890	2,702	4,164
4138 Deferred Comp-Employer	2,750	4,019	4,500	6,300
4139 PARS	290	143	0	0
4146 Short Term Disability	0	0	0	1,428
4161 Retiree Medical Reserve	22,908	27,756	27,144	38,920
sub-total	<u>601,928</u>	<u>862,847</u>	<u>912,826</u>	<u>1,368,518</u>
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	5,636	4,388	8,500	8,500
4220 Supplies	1,600	4,864	5,500	7,000
4230 Services	497,738	429,959	500,450	587,464
4501 Memberships and Dues	16,350	4,746	2,475	8,187
4503 Training	20,403	21,421	31,000	66,000
sub-total	<u>541,727</u>	<u>465,378</u>	<u>547,925</u>	<u>677,151</u>
CAPITAL OUTLAY				
TOTAL	<u><u>1,143,655</u></u>	<u><u>1,328,225</u></u>	<u><u>1,460,751</u></u>	<u><u>2,045,669</u></u>

Mission Statement

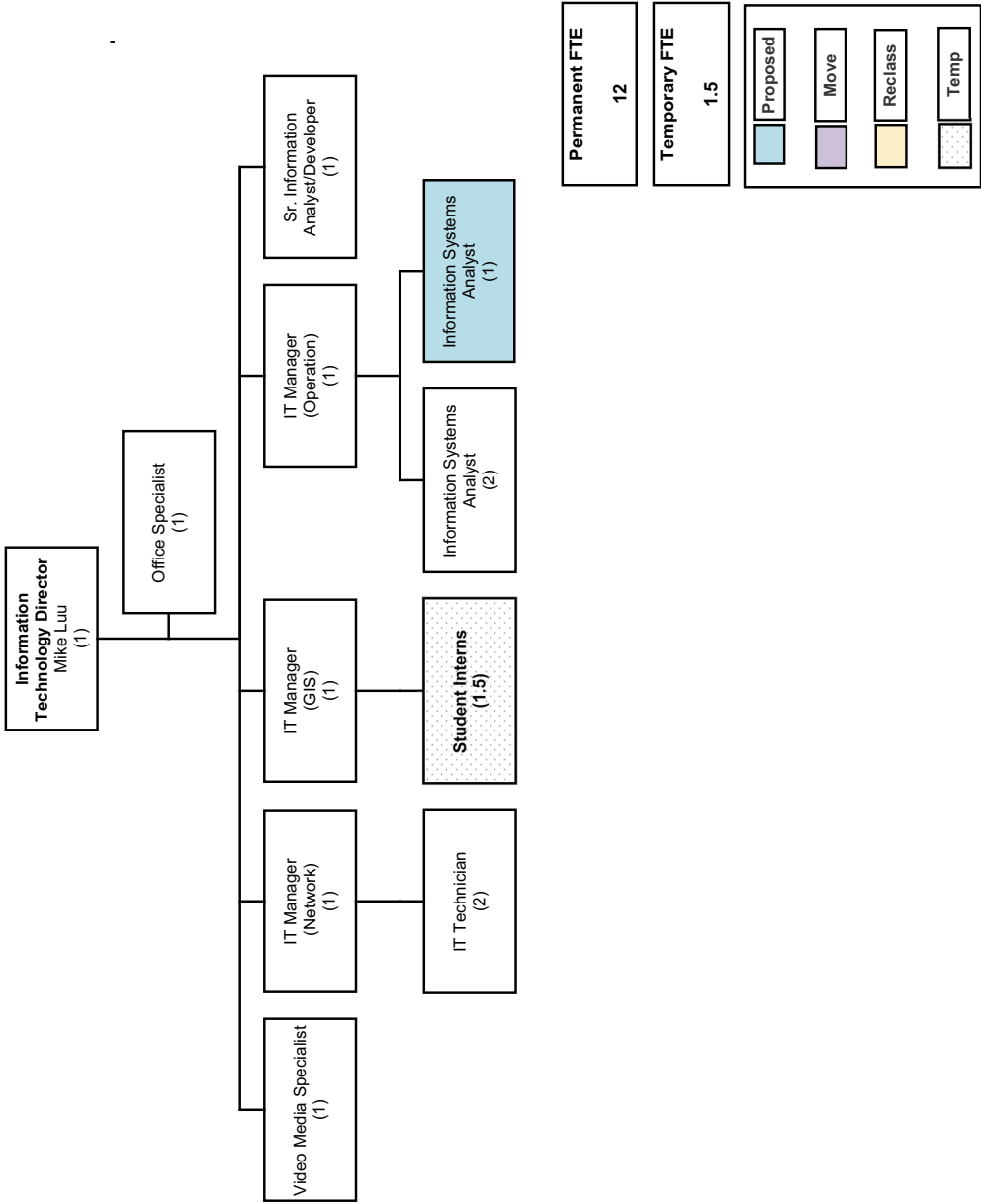
The Information Technology Department supports the operations of the City by providing high quality, reliable and cost effective services in the areas of telecommunications, data processing, desktops support, Geographic Information System (GIS) and technology projects management.

Department

Information Technology



Information Technology Department



DEPARTMENT: Information Technology

IT DIRECTOR: Mike Luu

Description: This department provides automation planning, coordination of system procurement and implementation, management of technology projects to fulfill customer-defined functional requirements, development and maintenance of the City's technical architecture and infrastructure, partnering with key product and service providers, ensuring customer satisfaction, providing automation support and training development, support of the City's web site, Cable TV channel, AM radio station and public-access TV studio, implementation and support of security access systems and all automated data systems. Additionally, Information Services is responsible for the City's public information function.

Services

- Strategic Planning – This service includes maintaining and updating the City's Telecommunications Master Plan in addition to providing the technology planning and support for each department to achieve their annual goals and objectives.
 - Project Management – One of the key services provided by the Information Services Department includes project management for both large and small technology projects. These services range from small projects to large multi-year efforts.
 - Development and support of the technical architecture and infrastructure. This service includes the maintenance and support of the City's telephone systems, mobile phone and data services, metropolitan-area fiber optic network, paging, radio, video, remote communications and the wired and wireless computer networks.
 - Development and support of the City's website, cable TV channel and AM radio system. This service serves City staff, City residents and visitors, both locally and foreign. One of the fastest and easiest ways to evaluate a city as a potential site for starting a business is by visiting that City's website. Since first impressions are lasting impressions, this service provides an invaluable opportunity to advertise the benefits of doing business within the community.
 - Implementation and operation of the City's security access and control systems. It is essential to protect City assets, especially given the times we operate and live in.
- This service is used to enhance the safety of not only City staff and residents but also the City's public buildings.
- Management and support of the complex information systems. The City supports a data network of more than 90 servers, 500 computers, 80 laptops and 120 printers. It is critical to continuously maintain and upgrade these systems to ensure highest possible availability for all business users
 - Development and support of the City's Geographic Information System. The GIS system supports the work of virtually all departments within the City. From the 911 emergency computer-aided dispatch system to the notification of residents regarding pending zoning actions, the GIS system is used widely to support all of the City's business functions.
 - Support of the Public Information function. This service includes acting as the City's liaison for information dissemination through the City's website, cable TV channel and AM radio station. It also includes the duties and responsibilities associated with performing the role of Public Information Officer during times of emergencies.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Completed Office 365 Deployment							X
2. Completed LAN/WAN Upgrade							X
3. Completed Migration Mailboxes to Microsoft Azure Cloud							X
4. Completed Cisco VoIP Upgrade/Replacement							X
5. Completed Telestaff (Fire Staffing) Application Upgrade	X						X
6. Assisted City Clerk's Office to implement Agenda Management System							X
2019-2020 Goals							
1. Complete Applicants Tracking Implementation	X	X	X	X	X	X	X
2. Complete Financial and Utility Billing System Upgrade				X			X
3. Complete Computer Aided Dispatch (CAD) Upgrade	X						
4. Complete IT Strategic Plan							X
5. Complete Contracts Management Deployment	X	X	X	X	X	X	X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
City Council meetings supported	100%	100%	100%	100%
Network Availability *	99.99%	99.99%	99.8%	99.99%
Critical Server Availability *	99.99%	99.99%	99.8%	99.99%
Website Availability *	99.99%	99.99%	99.8%	99.99%
Customer surveys received with a score of 4 or better (out of 5)	96%	95%	94%	99.5%
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Help Desk tickets closed	3,367	3,000	2,790	3,000
Website visitors	1,553,357	3,000,000	4,003,192	3,500,000
Security patches / updates	N/A	106,714	N/A	N/A
GIS information edit	6,533	N/A	6,645	N/A
Physical servers converted to virtual servers	46%	60%	65%	80%

* - Scheduled down time for maintenance is excluded

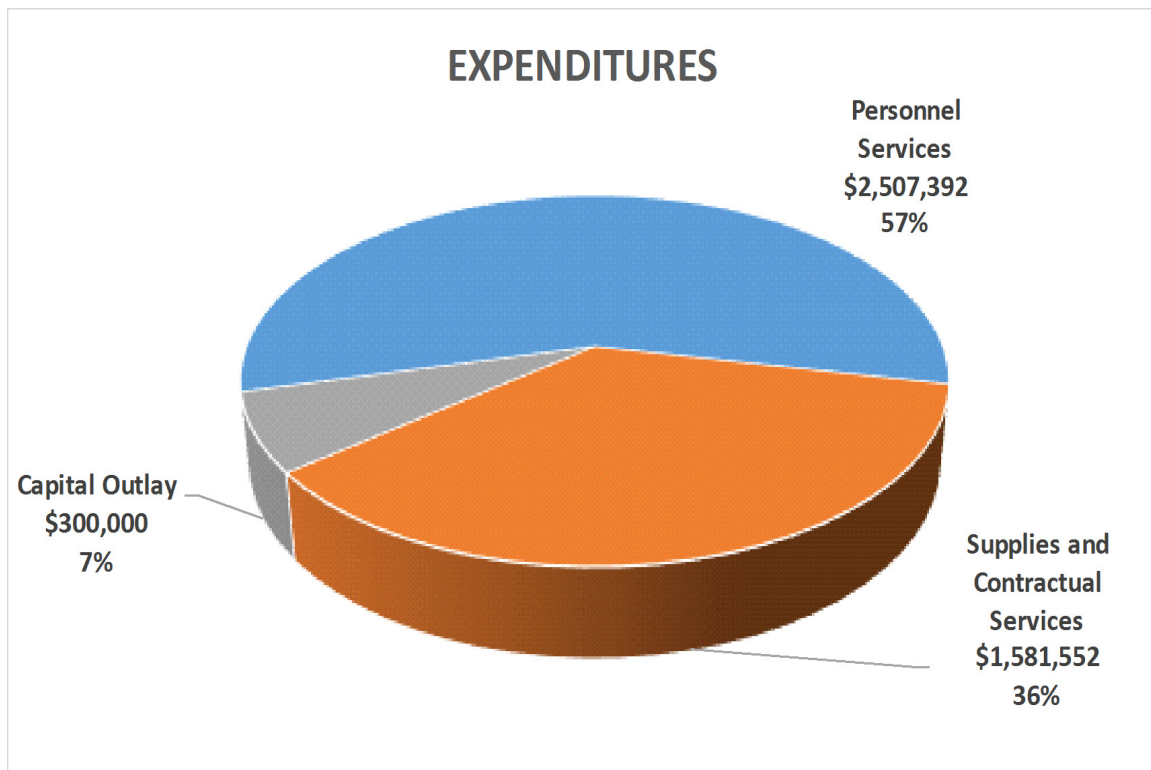
Permanent Personnel Allotment of 12 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Information Technology Director	1	0	0	1	Information Technology Technician	2	0	0	2
Information Technology Manager	3	0	0	3	Video Media Specialist	1	0	0	1
Sr. Information Analyst/ Developer	1	0	0	1	Information Systems Analyst (PS)	0	0	1	1
Information Systems Analyst	2	0	0	2	Office Specialist	1	0	0	1
TOTAL						11	0	1	12

Total temporary FTE: 1.5

Expenditure Analysis

Personnel Services	Increase due to negotiated salary, benefits, and PERS contribution rates increase and staffing changes shown in the table above.
Services and Supplies	Increase software and hardware maintenance and contractual services.
Capital Outlay	No significant changes.



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	1,067,838	1,042,719	1,348,244	1,486,498
4112 Temporary Salaries	16,998	41,740	50,000	35,000
4113 Overtime	0	221	0	0
4121 Allowances	1,500	1,500	0	0
4124 Leave Cashout	46,171	73,906	0	0
4131 PERS	316,328	348,375	507,708	609,357
4132 Group Insurance	156,717	140,259	247,236	258,768
4133 Medicare	16,457	16,866	19,686	22,272
4135 Worker's Compensation	6,115	6,489	6,730	7,594
4138 Deferred Comp-Employer	8,100	7,357	9,900	10,800
4139 PARS	259	622	0	526
4146 Short Term Disability	0	0	0	2,448
4161 Retiree Medical Reserve	57,428	61,080	67,224	74,129
sub-total	1,693,911	1,741,133	2,256,728	2,507,392
SUPPLIES AND CONTRACTUAL SERVICES				
4211 Equip Replacement Amortization	8,999	8,116	6,917	6,841
4220 Supplies	12,280	16,236	18,180	18,180
4230 Services	622,791	725,315	1,151,499	1,268,967
4410 Communications	185,323	201,146	269,036	229,364
4501 Memberships and Dues	404	160	2,200	2,200
4503 Training	8,514	5,851	11,500	56,000
sub-total	838,311	956,825	1,459,332	1,581,552
CAPITAL OUTLAY				
4870 Machinery & Equipment	0	20,812	0	0
4920 Machinery Tools & Equipment	247,328	303,631	173,250	300,000
sub-total	247,328	324,443	173,250	300,000
TOTAL	2,779,550	3,022,401	3,889,310	4,388,944

Mission Statement

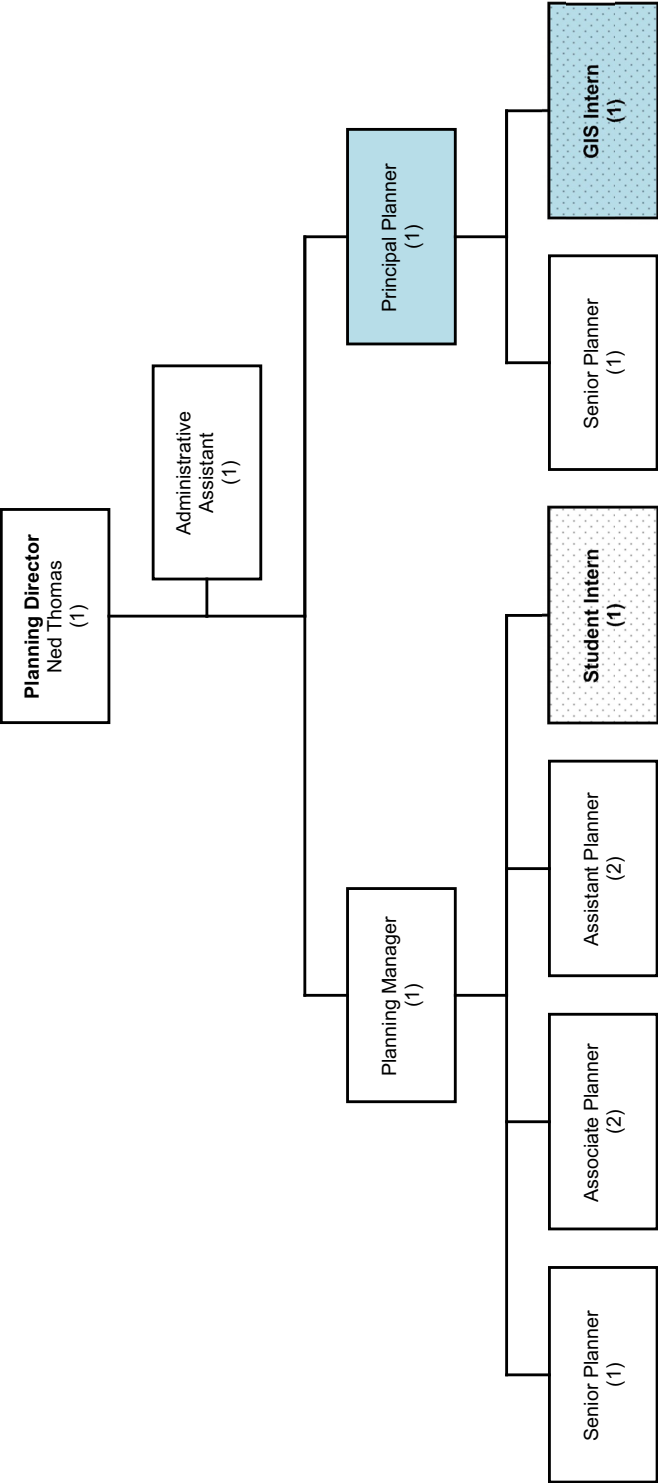
Division

The Planning Department provides exemplary customer services and engages in community partnerships to envision and promote a vibrant, balanced, and cohesive city for today and tomorrow.

Planning



Planning Department



Permanent FTE	10
Temporary FTE	2
Proposed	Move
Reclass	Temp

DEPARTMENT: Planning

PLANNING DIRECTOR: Ned Thomas

Description: The Planning Department prepares, maintains, and implements the City's General Plan, associated Specific Plans, and other planning and policy documents that guide the physical development of the community. Department staff assist residents, businesses, designers, developers, and architects to understand and follow the City's policies and regulations for development, including the General Plan, the Midtown Specific Plan, the Transit Area Specific Plan, and the Zoning Ordinance. The Department collaborates with other City departments to administer other development policies and regulations, including the California Environmental Quality Act (CEQA). The Department promotes informed decision making by facilitating community and neighborhood meetings, as needed, and providing administrative support to the Planning Commission. Department staff participate in local and regional planning groups.

Services:

- Prepares, maintains, and implements the City's General Plan and associated Specific Plans.
- Conducts research, prepares long-range planning documents, and assists other departments in preparing special-purpose long-range plans.
- Administers the City's Zoning Ordinance and collaborates with other departments to administer other development policies and regulations, including the California Environmental Quality Act (CEQA).
- Performs and coordinates review of land development applications and provides information to the public regarding land development regulations and processes.
- Assists developers in obtaining planning entitlements and coordinates the development review process from conceptual design and pre-application consultation to application submittal and formal review.
- Implements the Midtown Specific Plan and Transit Area Specific Plan and coordinates with other departments to ensure timely review of development proposals.
- Provides and updates planning permit fees, submittal requirements, checklists, design guidelines, and publications to support a streamlined permit application and development review process.
- Reviews building plans for conformance with zoning regulations and conditions of approval.
- Provides staff support to the Planning Commission and other planning-related advisory groups.
- Coordinates with the City Manager's office in working with outside agencies, regional organizations, and local businesses.
- Coordinates with outside agencies on regional planning, transportation, and environmental issues.
- Maintains City demographics and geographic-based information.
- Promotes the City of Milpitas as a vibrant community to live, work, shop, learn, and play.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Continued 2040 General Plan Update, including the facilitation of twelve GPAC meetings	X	X	X	X	X	X	X
2. Initiated work to update the Midtown Specific Plan			X	X	X		
3. Initiated work to update the Transit Area Specific Plan, EIR, and impact fees	X		X	X	X		
4. Facilitated adoption of the Accessory Dwelling Unit Ordinance				X	X		X
5. Collaborated with the City Manager's Office to facilitate adoption of cannabis regulations	X			X			X
6. Provided Census 2020 mapping information and ongoing Census 2020 support				X	X	X	X
7. Participated in an Organizational Assessment, Service Delivery, Fee Study (Matrix), Community Development Roundtable meetings with developers.	X			X			X
8. Partnering with Recreational Services on new Healthy Cities Initiative grant regarding secondhand smoke in multi-family housing	X			X			
9. Participating in Green Stormwater Infrastructure Plan process	X						
10. Onboarded a new Planning Director, Department Administrator, Junior Planner and Senior Planner				X			X
2019-2020 Goals							
1. Complete the 2040 General Plan, Midtown Specific Plan, and ASP/EIR/Impact Fee Updates,	X	X	X	X	X	X	X
2. Initiate Zoning Ordinance Update				X			X
3. Implement recommendations from the Organizational Assessment, Service Delivery and Fee Study				X			X
4. Support work on Short Term Rental policies with Economic Development				X	X		
5. Support implementation of the Pines Parking Permit program			X		X		
6. Support work on a Gateway/Wayfinding Program			X	X			
7. Support work on the Economic Development Strategy				X			
8. Support work on the Parking & Shuttle Study			X				
9. Support work on the Bikeway & Pedestrian Master Plan		X	X				
10. Support work on the Green Stormwater Infrastructure Plan		X					
11. Support work on Census 2020 outreach and participation				X	X	X	X
12. Continue to participate in monthly Community Development Roundtable meetings				X			X
13. Provide opportunities for staff to receive professional development and cross-training							X
14. Enhance the Department's GIS resources and services						X	X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Applications for new development deemed complete upon second review *	N/A	N/A	N/A	80%
Randomly selected permits found to be in compliance with adopted fees and policies **	N/A	N/A	N/A	100%
Training hours received by staff, total hours and average hours per staff member ***	N/A	N/A	N/A	35 avg x 2 mgr20 avg x 6 staff190
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Administrative (OTC) Permits Approved	283	N/A	298	300
Discretionary Permits presented to the Planning Commission	36	N/A	40	30
Building Plan Checks Completed	281	N/A	220	250
Community Meetings Facilitated	8	N/A	6	8

All Performance Measures are new to FY 19-20.

* - Source: TrakIT

** - Source: Annual 10% Audit

*** - Source: Training Calendar & Log

Source for all other data: Planning Counter Log, Department Calendar, Planning Commission Agendas

Permanent Personnel Allotment of 10 FTE

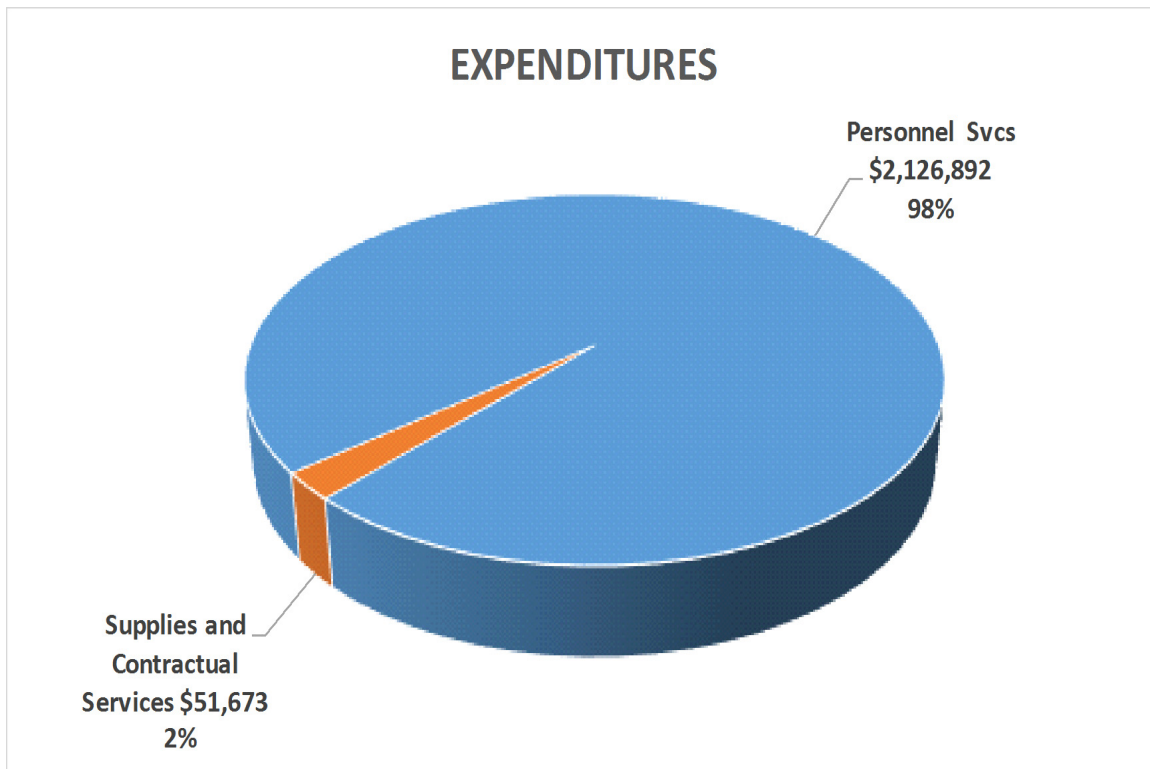
Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Planning Director	1	0	0	1	Principal Planner	0	0	1	1
Planning Manager	1	0	0	1	Associate Planner	2	0	0	2
Senior Planner	2	0	0	2	Junior / Assistant Planner	2	0	0	2
Housing Authority Administrator *	1	-1	0	0	Senior Code Enforcement Officer *	2	-2	0	0
Housing & NP Services Manager *	1	-1	0	0	Code Enforcement Officer *	1	-1	0	0
Assistant Housing Planner *	1	-1	0	0	Administrative Assistant	1	0	0	1
TOTAL						15	-6	1	10

Total temporary FTE: 2

* Number of positions decreased due to the transfer of function 551 (Neighborhood Services / Housing) from Planning Department to Building Department.

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases including PERS contribution rates. Transfer function 551 (Neighborhood Services/Housing) to the Building and Housing Department. -\$2.035M, including transfer of 6 FTE. 1 new position (Principal Planner) \$166k.
Services and Supplies	Slight increase on memberships dues, training, and travel.
Capital Outlay	None



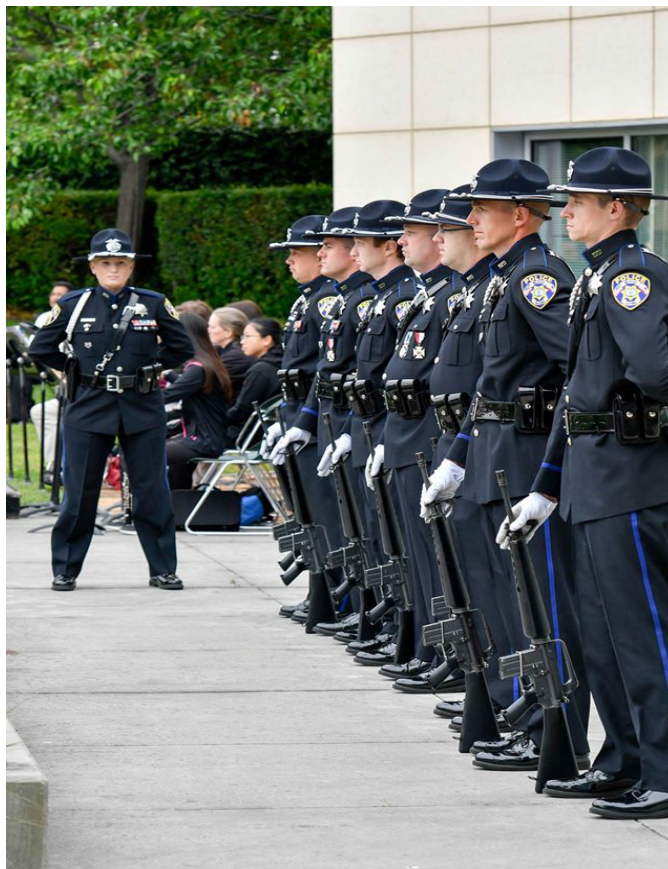
	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	622,303	898,875	1,252,031	1,277,522
4112 Temporary Salaries	19,754	1,565	17,000	38,978
4113 Overtime	615	6,659	4,000	10,000
4124 Leave Cashout	1,902	4,521	0	0
4131 PERS	187,385	272,424	438,377	489,063
4132 Group Insurance	113,882	145,150	224,760	210,249
4133 Medicare	9,336	13,148	18,282	19,241
4135 Worker's Compensation	3,790	5,696	6,242	6,573
4138 Deferred Comp-Employer	4,982	6,404	9,000	8,775
4139 PARS	307	66	0	555
4146 Short Term Disability	0	0	0	1,989
4161 Retiree Medical Reserve	34,651	56,087	62,506	63,947
sub-total	998,907	1,410,596	2,032,198	2,126,892
SUPPLIES AND CONTRACTUAL SERVICES				
4211 Equip Replacement Amortization	0	0	0	2,473
4220 Supplies	11,593	10,117	12,000	12,000
4230 Services	286,987	51,141	15,000	15,000
4501 Memberships and Dues	1,660	2,247	4,450	8,000
4503 Training	4,926	5,094	6,940	14,200
sub-total	305,166	68,598	38,390	51,673
CAPITAL OUTLAY				
TOTAL	1,304,072	1,479,194	2,070,588	2,178,565

Mission Statement

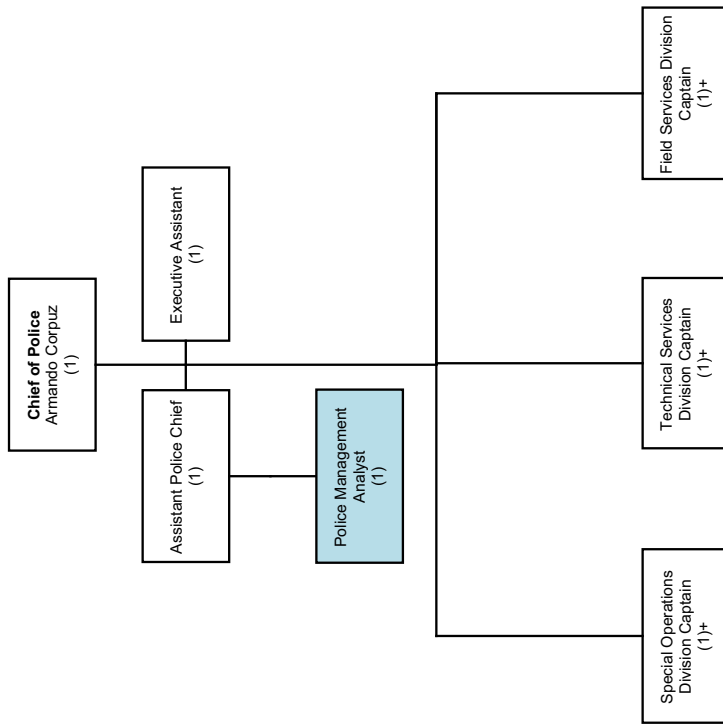
The Milpitas Police Department is committed to the protection of lives and property by working with our community and providing professional and responsive police services.

Divisions

Police Administration
Special Operations
Technical Services
Field Services



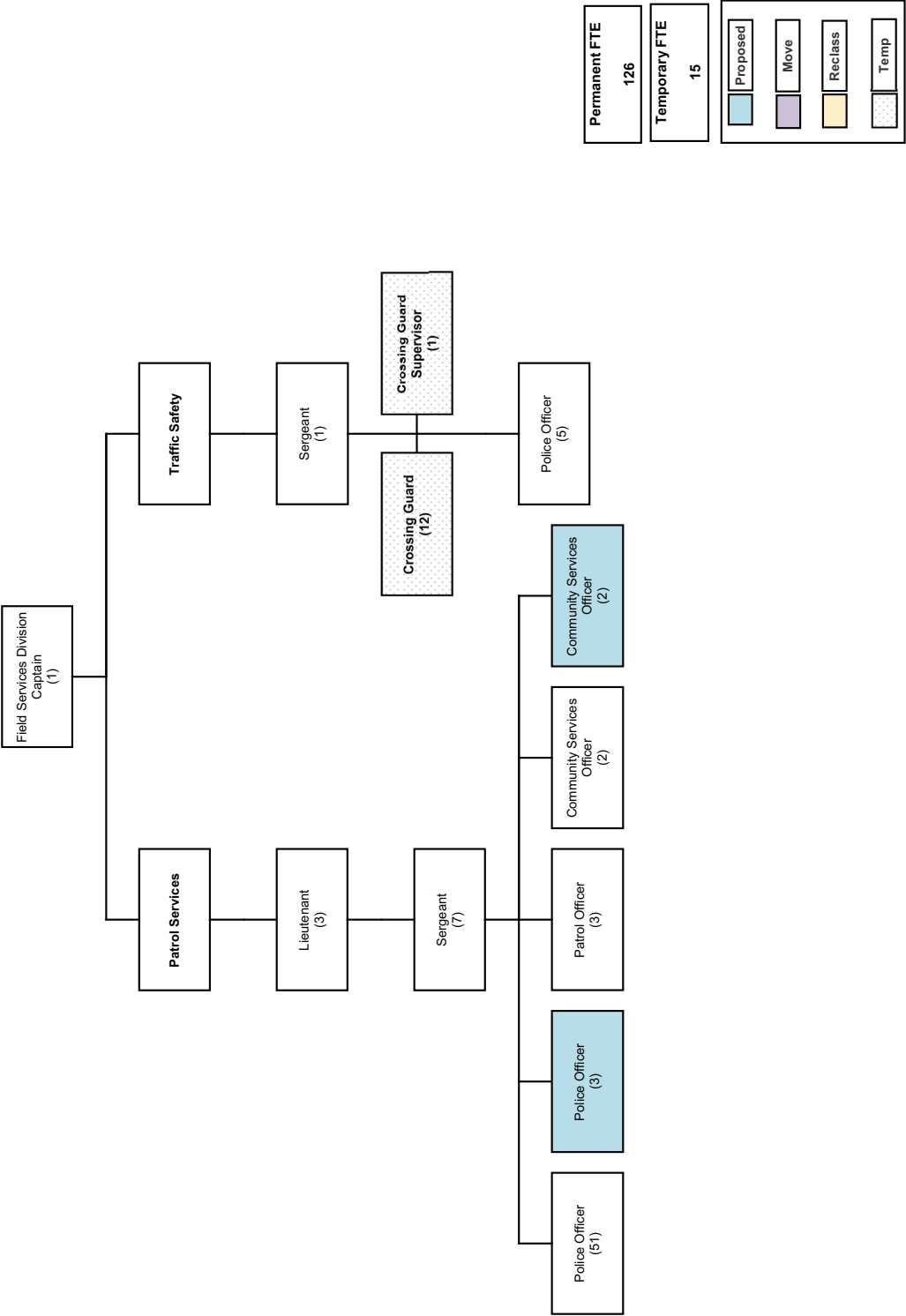
Police Department



Permanent FTE	126
Temporary FTE	15
Proposed Move Reclass Temp + Detail Org Chart on Following Page(s)	



Police Department



DEPARTMENT: Police

POLICE CHIEF: Armando Corpuz

Description: This department provides 24 hours-a-day, 365 days-a-year policing services to the City, keeps the peace, and prevents & controls crime. The Department's nine functions include: Administration, Patrol Services, Traffic Safety Unit, Crossing Guards, Police Community Relations Unit, Investigations Unit, Communications Unit, Records Unit, and Personnel & Training.

Services

- Provides 24 hours-a-day, 365 days-a-year response to calls for police services. Safeguards the community from crime through deterrence, prevention, and arrest of offenders. Preserves the public peace, protects life & property, and appropriately enforces laws & ordinances.
- Investigates automobile thefts, hit-and-runs collisions, and traffic accidents; conducts accident reconstruction for major injury & fatal collisions; provides traffic control at major events and enforces traffic laws.
- Manages the Crossing Guard program, which staffs critical intersections within the City to ensure the safety of children walking to and from schools.
- Facilitates PAL activities & programs and conducts Neighborhood Watch, Police Explorer, Citizen Volunteer, and other crime prevention & education programs.
- Works closely with the school district and county agencies to divert first time offenders from the juvenile justice system through parent counseling and other innovative programs. The School Resource Officer in the Police Community Relations Unit serves Milpitas High School and Calaveras Hills High School.
- Provides follow-up investigation of crimes against persons, fraud, high technology crimes, missing persons, and property crimes.
- Conducts gang prevention, intervention, and investigation programs; tracks sex registrants; and conducts proactive narcotic investigations.
- Provides 24 hours-a-day, 365 days-a-year 9-1-1 emergency telephone answering and emergency dispatching for the police department, fire department, and other City Departments.
- Provides public counter service, filing of criminal complaints, and evidence management. Processes, maintains, and distributes police reports and fire reports, prepares statistical data required by law, and responds to report requests and telephone inquiries from citizens and other authorized entities.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Established a Recruitment Team.	X						
2. Hosted a teen citizen academy.	X						
3. Hosted the first inaugural coffee with a cop.	X						
4. Extend the body-worn camera program to the Special Investigations Unit.	X						
5. Active shooter response training completed with crossing guards, Milpitas Library, Parks and Recreation department, and corporate business.	X						
6. Robberies were reduced by 22 percent.	X						
7. Reduced residential burglaries down to 17 year low.	X						
2019-2020 Goals							
1. Ensure average response times to emergency calls remain under three (3) minutes.	X						
2. Ensure 100% registration compliance by known sex offenders.	X						
3. 95% of 911 calls answered by a dispatcher within ten (10) seconds. The state standard is 95% within fifteen (15) seconds.	X						
4. Reduce Part 1 Uniform Crime Reporting index crimes by 2%.	X						
5. Community Engagement- conduct 4 coffee with a cop events, 5 HOA community presentations, and 2 citizen academies.	X						

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Average response time to emergency calls (minutes)	2:57	2:54	2:51	2:51
Part 1 Uniform Crime Reporting Index crimes (2% annual reduction target)	2,047	2,058	2,058	2,017
Community Events: Coffee with a cop, HOA presentations, Citizen academies	2	5	5	11
9-1-1 calls answered by a dispatcher within ten (10) seconds *	96%	96%	96%	96%
Compliance of known sex offenders	100%	100%	100%	100%
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Computer Aided Dispatch (CAD) system generated events	71,904	73,732	73,732	75,000
Arrests reported to FBI (all crimes)	2,395	2,531	2,190	2,300
Citations issued	7,180	5,895	5,394	6,000
Community Presentations	56	70	80	85

* - State standard is 95% within 15 seconds

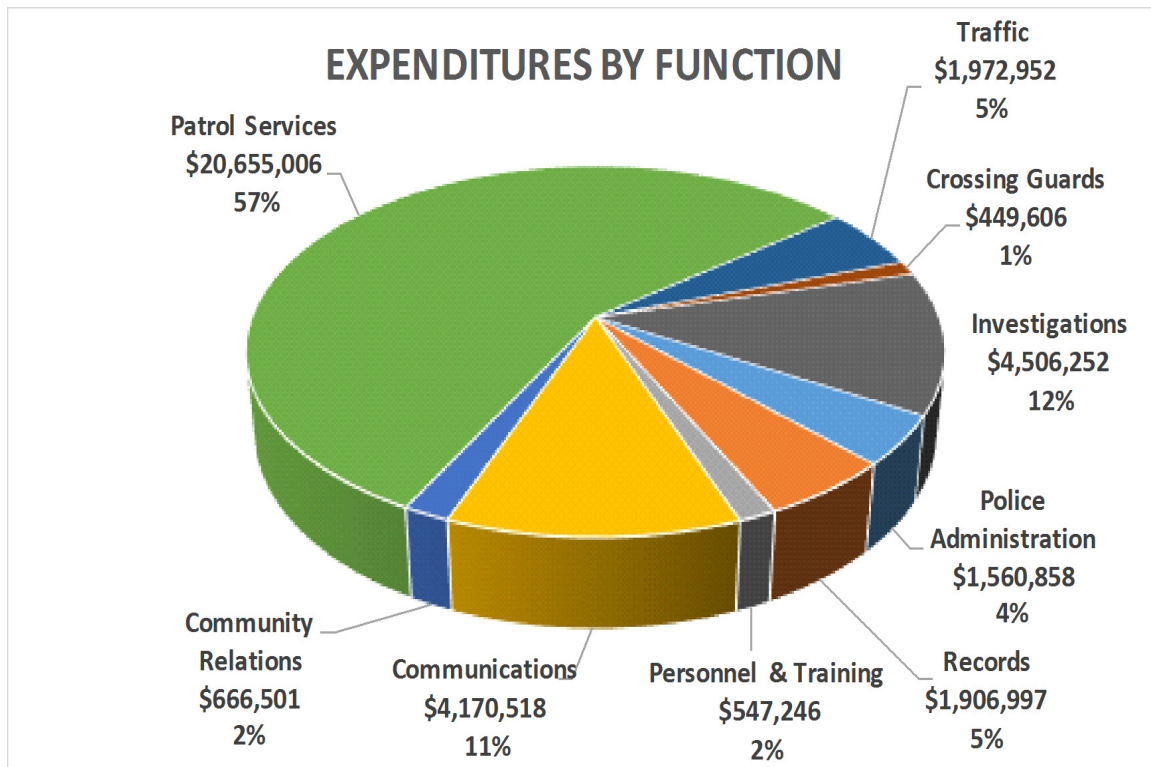
Permanent Personnel Allotment of 126 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Chief of Police	1	0	0	1	Support Services Manager	1	0	0	1
Assistant Police Chief	1	0	0	1	Police Clerk Supervisor	1	0	0	1
Police Captain	3	0	0	3	Police Clerk II	6	0	0	6
Police Lieutenant	4	0	0	4	Communication Dispatch Spvior	3	0	0	3
Police Sergeant	13	0	0	13	Communications Dispatcher	11	0	1	12
Police Officer	65	0	3	68	Police Evidence Technician	2	0	0	2
Patrol Officer	3	0	0	3	Crime Analyst	1	0	0	1
Community Service Officers	0	2	2	4	Executive Assistant	1	0	0	1
Police Management Analyst	0	0	1	1	Office Specialist	1	0	0	1
TOTAL						117	2	7	126

Total temporary FTE: 15

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases in PERS contribution rates, 8 new positions (2 during FY 18-19 midyear and 6 for FY 19-20 proposed budget) \$1,443K (3 POs estimated start Jul '19, 2 CSOs estimated start Oct '19, 1 Police Mgmt Analyst estimated start Sept '19, 1 Dispatcher estimated start Jan '20), increase in overtime costs \$50K
Services and Supplies	Equipment replacements \$106K. Increase contractual costs (radio operation maintenance) \$33K.
Capital Outlay	4 new vehicles in patrol services and 2 new vehicles in investigations.



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	14,228,432	14,374,015	17,187,866	18,480,319
4112 Temporary Salaries	519,294	484,354	512,552	518,376
4113 Overtime	677,687	653,025	693,283	743,283
4121 Allowances	133,716	129,224	145,344	148,053
4124 Leave Cashout	824,635	496,724	0	0
4131 PERS	5,723,505	6,115,187	8,103,352	9,638,310
4132 Group Insurance	2,184,247	2,137,938	2,656,212	2,692,602
4133 Medicare	225,484	228,142	252,369	278,125
4135 Worker's Compensation	519,397	684,765	577,115	970,980
4138 Deferred Comp-Employer	4,892	4,500	8,100	14,925
4139 PARS	5,565	5,569	0	7,384
4141 Adjustments-Payroll	0	0	4,500	4,500
4146 Short Term Disability	0	0	0	25,211
4161 Retiree Medical Reserve	668,425	716,170	758,143	825,915
sub-total	<u>25,715,280</u>	<u>26,029,614</u>	<u>30,898,836</u>	<u>34,347,983</u>
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	500	500	500	500
4211 Equip Replacement Amortization	409,852	559,018	511,449	617,268
4220 Supplies	151,394	300,824	150,115	169,010
4230 Services	649,836	789,309	882,832	1,012,340
4410 Communications	21,075	20,623	24,820	19,320
4501 Memberships and Dues	4,382	3,944	3,673	4,230
4503 Training	130,920	92,491	103,672	133,672
sub-total	<u>1,367,958</u>	<u>1,766,709</u>	<u>1,677,061</u>	<u>1,956,340</u>
CAPITAL OUTLAY				
4850 Vehicles	25,472	1,700	40,940	71,613
4870 Machinery & Equipment	24,487	43,595	0	0
4910 Office Furniture & Fixtures	0	64,554	0	0
4920 Machinery Tools & Equipment	125,542	4,337	60,000	60,000
sub-total	<u>175,501</u>	<u>114,185</u>	<u>100,940</u>	<u>131,613</u>
TOTAL	<u><u>27,258,738</u></u>	<u><u>27,910,507</u></u>	<u><u>32,676,837</u></u>	<u><u>36,435,936</u></u>

Mission Statement

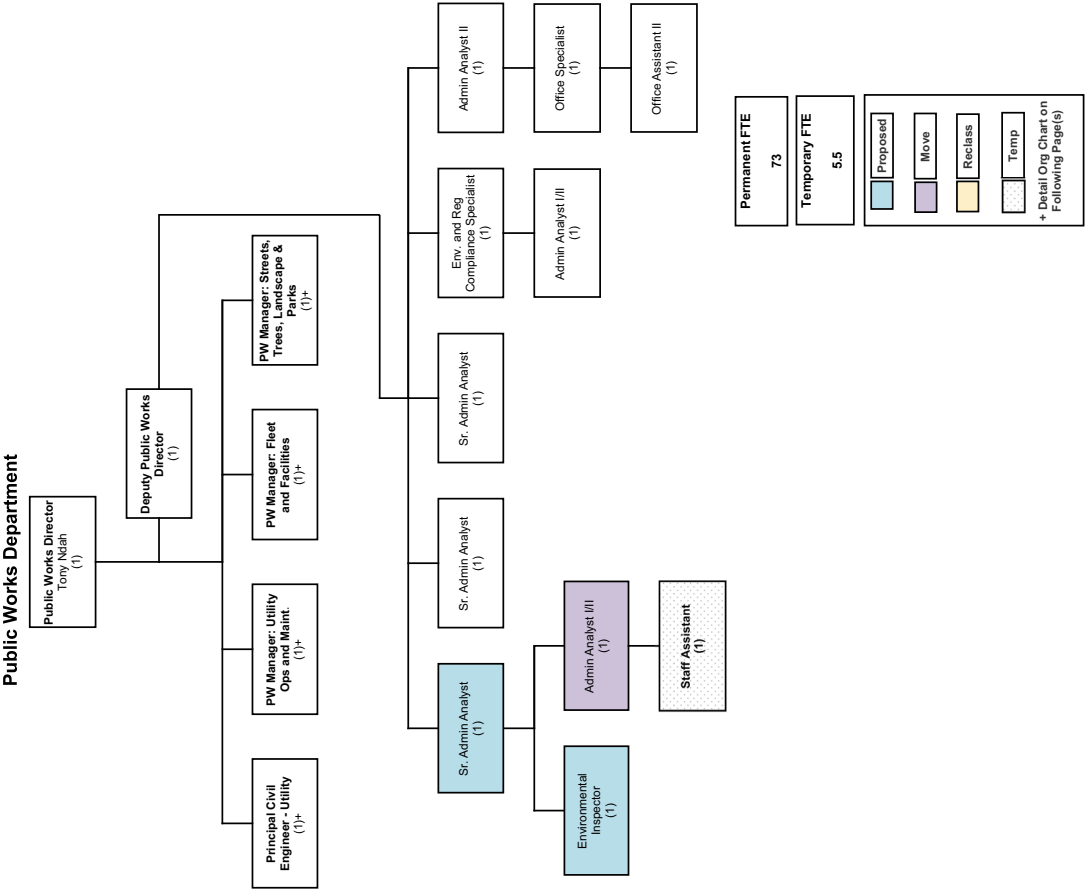
The Public Works Department is committed to enhancing the quality of life and ensuring public health and safety in the community by providing:

Quality and responsive service and resources to operate and maintain the infrastructure in a safe, timely and efficient manner.

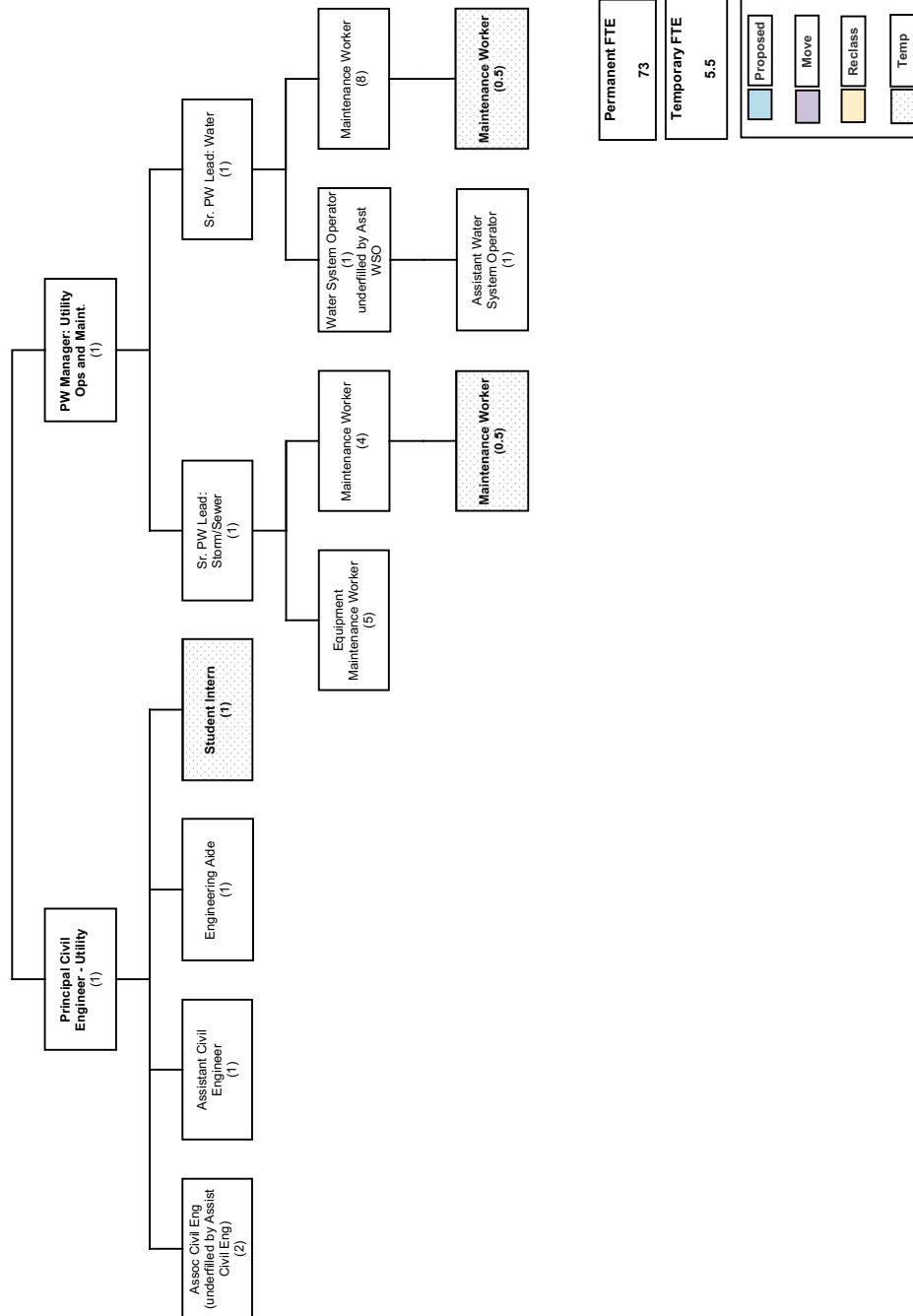
Functions

Public Works Administration
Street Maintenance
Utility Engineering
Utility Maintenance
Park Maintenance
Trees & Landscape Maintenance
Fleet Maintenance
Facilities Maintenance
Compliance
Solid Waste

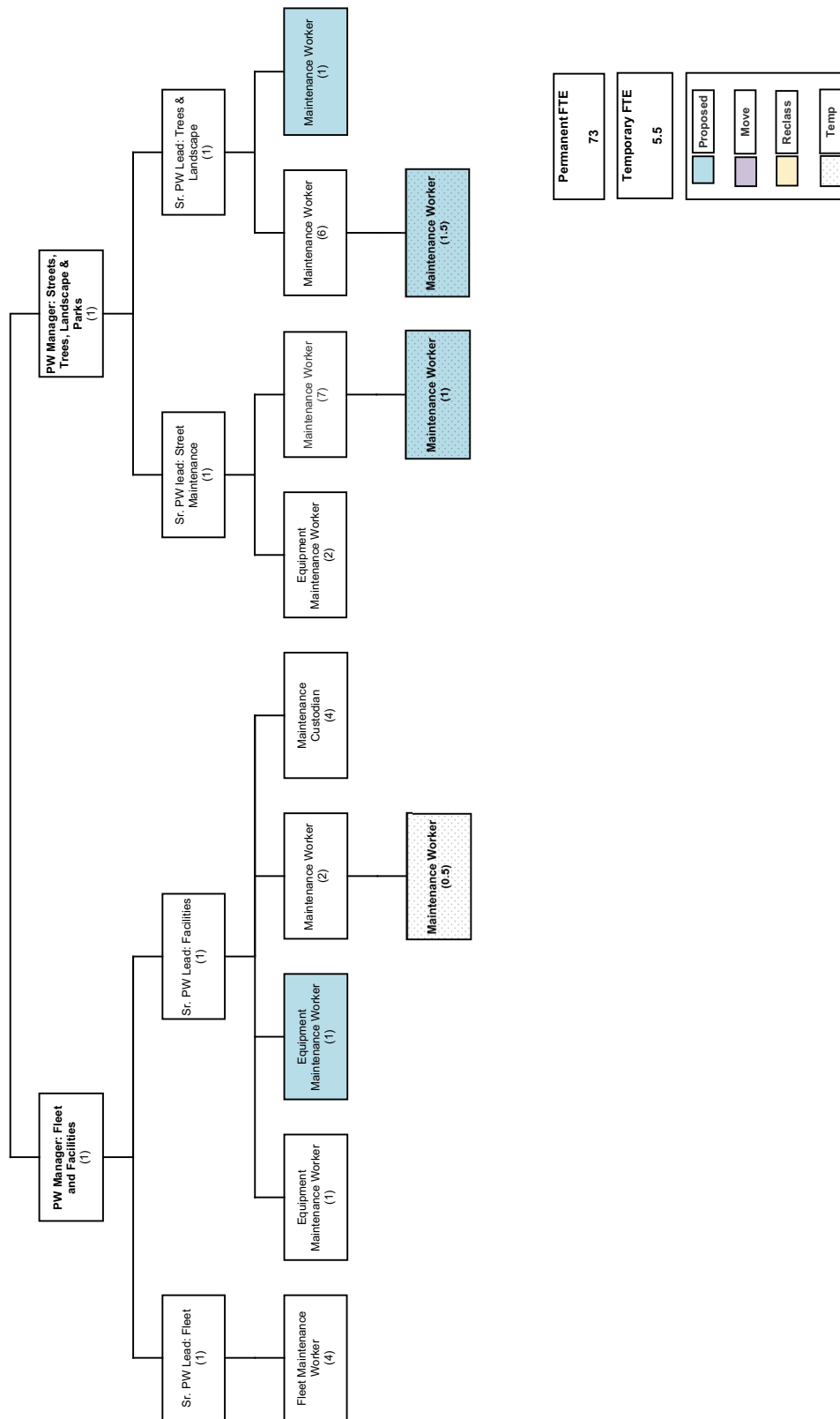




Public Works Department



Public Works Department



DEPARTMENT: Public Works

PUBLIC WORKS DIRECTOR: Tony Ndah

Description: The Public Works Department operates and maintains the City's infrastructure and facilities including public streets, utilities, parks, street landscaping, City vehicles, and City buildings. The eight functions are Administration, Streets Maintenance, Utility Engineering, Utility Operations and Maintenance, Trees and Street Landscaping, Fleet Maintenance, and Facilities Maintenance.

Services

- Provides management, direction and coordination for the operation, maintenance, cleaning, and repair of City infrastructure and equipment assets. Responds to over 13,500 customer service calls and 2,800 work order requests annually.
- Maintains the City's traffic signal system, traffic signs, street lights, paved roadways, and pavement markings in accordance with the Clean & Safe Streets program and State Code requirements.
- Provides sidewalk repair, right-of-way weed abatement, and graffiti removal.
- Operates and maintains the water distribution system, including 206 miles of water lines, 4 pumping stations, 5 storage reservoirs, and numerous pressure valves regulating 7 pressure zones, to deliver 11 million gallons per day of potable water to 19,000 accounts.
- Provides engineering support and ensures compliance with regulatory permits for the City's water, sewer, and stormwater systems.
- Operates and maintains the sewer collection system, including 175 miles of sewer lines and 2 pumping stations to discharge 8 million gallons per day to the San Jose/Santa Clara Water Pollution Control Plant.
- Operates and maintains the stormwater collection system, including 105 miles of storm pipe and 13 pump stations to transmit storm water through the levees to creeks.
- Marks out locations of City's underground utilities (water, sewer, storm, and traffic communication fiber) to protect against construction damage to these underground assets.
- Provides park maintenance for more than 170 acres of parkland, including playgrounds, picnic areas, athletic fields, pathways, landscaping, park restrooms, park trees, lagoons, and parking lots.
- Maintains more than 15,400 trees and 125 acres of median landscaping, including City tree planting and pruning, trails, and litter control.
- Maintains and repairs City vehicles and motorized equipment including police vehicles, fire apparatus, construction equipment, mowers, and communication radios.
- Maintains City buildings and grounds, including building systems (plumbing, electrical, heating, air conditioning, and ventilation; and backup power). Sets up rooms for rental groups and meetings. Manages custodial and janitorial services.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
Accomplishments 2018-19							
1. Completed Water and Sewer Rate Studies and passed new rates	X	X					X
2. Completed tree inventory and assessment portion of Urban Forest Management Plan.	X	X			X	X	X
3. Completed condition assessment for parks, playgrounds and City facilities	X	X	X				X
4. Initiated implementation of new Asset Management system.	X	X	X				X
5. Initiated a RFP for an Energy Service Company.		X		X			X
2019-2020 Goals							
1. Provide cost effective maintenance and repair services that meet or exceed industry standards or best practices.	X	X	X		X	X	X
2. Implement asset management programs to ensure the City's assets and infrastructure are updated and well maintained.	X	X	X	X	X	X	X
3. Develop, support, and retain an exceptionally qualified, well trained, and diverse work force.	X			X			X
4. Utilize technology to enhance services to the community and improve the transfer of information between the Milpitas community and Public Works staff.	X	X			X	X	X
5. Work to meet the City's sustainability goals and ensure compliance with state and federal regulatory agencies and cooperate with other agencies to safeguard natural resources for the benefit of the environment, residents, development community, overall quality of life, and more.		X		X	X	X	X
6. Community odor monitoring		X					

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Customers surveyed that are satisfied with facility maintenance services *	N/A	N/A	N/A	90%
Up-time for City vehicles and equipment *	N/A	N/A	N/A	95%
Graffiti incidents removed in 10 days *	N/A	N/A	N/A	90%
Water samples meeting or surpassing State and Federal water quality standards	100%	100%	100%	100%
Capital projects completed on schedule and within budget *	N/A	N/A	N/A	N/A
Reduction in community-wide greenhouse gas (GHG) emissions below baseline	N/A	N/A	N/A	15% **
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Street lights repaired and replaced	450	450	500	450
Potholes repaired	107	150	200	150
City trees pruned	489	1,785	2,050	2,500
Sanitary sewer pipeline cleaned (linear feet)	492,244	317,000	436,500	317,000
Number of calls received by DPW Customer Service	13,500	13,500	14,400	13,500

* - Performance Measures new to FY 2019-20

** - Targets established as part of the updated Climate Action Plan

Permanent Personnel Allotment of 73 FTE

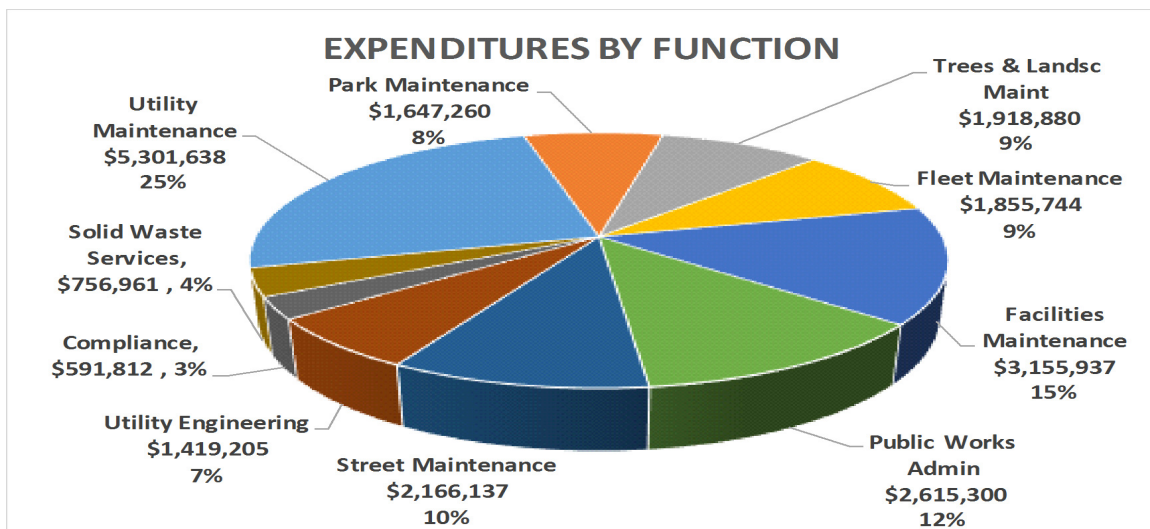
Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
PW Director	1	0	0	1	Maintenance Custodian III	1	0	0	1
Deputy Public Works Director	1	0	0	1	Water System Operator	1	0	0	1
Environmental and Regulatory Compliance Specialist	1	0	0	1	Assistant Water Operator	1	0	0	1
Public Works Manager	3	0	0	3	Principal Civil Engineer	1	0	0	1
Senior Public Works Lead	6	0	0	6	Associate Civil Engineer	2	0	0	2
Equipment Maint Worker II	3	0	1	4	Assistant Civil Engineer	1	0	0	1
Equipment Maint Worker III	5	0	0	5	Engineering Aide	1	0	0	1
Fleet Maintenance Worker II	3	0	0	3	Environmental Inspector	0	0	1	1
Fleet Maintenance Worker III	1	0	0	1	Office Specialist	1	0	0	1
Maintenance Worker I	3	0	0	3	Office Assistant II	1	0	0	1
Maintenance Worker II	16	0	0	16	Administrative Analyst I/II	2	1	0	3
Maintenance Worker III	8	0	1	9	Senior Admin Analyst	2	0	1	3
Maintenance Custodian II	3	0	0	3					
TOTAL						68	1	4	73

Total temporary FTE: 5.5

* One (1) moved from Engineering with the transfer of Solid Waste Services/Compliance program

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases including PERS contribution rates. Transfer of Solid Waste Services/Compliance programs from Engineering to Public Works (\$230K+\$247K); transferred 1 existing position, 1 temp position, and 2 new positions (1 Sr. Analyst estimated start Aug. '19, 1 Environmental Inspector estimated start Aug. '19) \$314K. Add 2 new positions for FY19-20 (1 MW3 estimated start Sept '19 \$136K and 1EMW II estimated start Nov '19 \$113K). Increase in temporary workers (seasonal MW-Streets (1)) \$111K.
Services and Supplies	Increase in repair & maintenance, contractual services costs (Parks Maintenance \$208K; Janitorial Svcs \$108K; SCVURPP (Mandated) \$142K; Maint Supplies \$87K). Shifted funding to create new On-Call Emergency Pipeline Repairs \$320K.
Capital Outlay	Fleet Maint - 3 vehicles Street Maint - 2 vehicles, 1 tractor, 2 equipments



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	3,536,524	4,771,814	6,543,644	7,301,123
4112 Temporary Salaries	255,327	152,724	201,000	311,600
4113 Overtime	254,953	200,758	297,700	297,700
4121 Allowances	80,000	5,069	140,000	140,000
4122 Standby Pay MEA	0	89,550	0	0
4124 Leave Cashout	96,081	178,489	0	0
4125 Accrued Leave	(41,712)	21,364	0	0
4126 Stipend MEA	0	414	0	0
4131 PERS	1,099,499	1,628,758	2,442,482	2,996,769
4132 Group Insurance	924,590	1,120,993	1,528,368	1,559,796
4133 Medicare	60,480	77,772	93,715	109,739
4135 Worker's Compensation	84,395	89,688	94,025	61,317
4138 Deferred Comp-Employer	7,142	11,221	12,600	16,500
4139 PARS	2,603	1,364	0	4,674
4146 Short Term Disability	0	0	0	14,756
4161 Retiree Medical Reserve	184,779	284,870	306,272	347,224
sub-total	6,544,663	8,634,848	11,659,806	13,161,198
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	0	5,777	15,000	136,500
4211 Equip Replacement Amortization	701,976	597,038	707,507	936,273
4220 Supplies	983,591	974,434	1,203,835	1,290,546
4230 Services	3,857,061	3,381,952	4,432,410	5,383,976
4410 Communications	2,472	5,240	11,880	27,960
4420 Utilities	98,637	111,759	152,215	185,631
4501 Memberships and Dues	4,315	15,522	22,655	35,390
4503 Training	28,197	34,757	144,050	191,400
4600 Ins, Settlements & Contgcy	4,844,867	5,162,685	0	0
sub-total	10,521,116	10,289,166	6,689,552	8,187,676
CAPITAL OUTLAY				
4850 Vehicles	0	70,332	460,946	0
4930 Hydrants & Meters	100,667	83,298	130,000	80,000
sub-total	100,667	153,630	590,946	80,000
TOTAL	17,166,445	19,077,644	18,940,304	21,428,874

Mission Statement

The City of Milpitas Recreation and Community Services' mission is to enrich our community through exceptional programs and services.

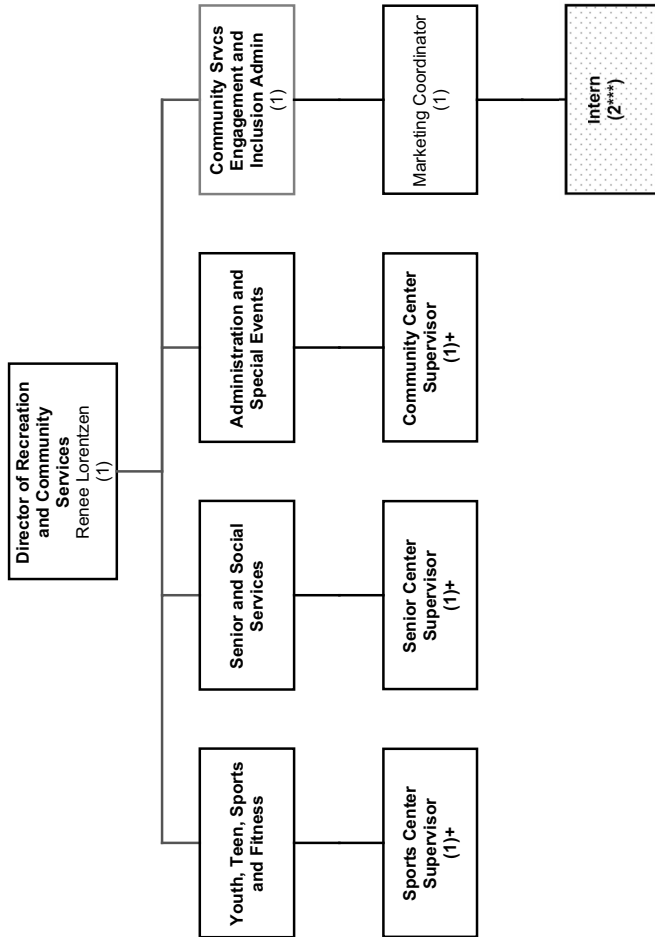
Our vision is to provide endless opportunities to our residents that strengthen community image and sense of place, support economic development, promote health and wellness, foster human development, increase cultural unity, facilitate solutions to community needs and provide recreational experience while preserving and enhancing our city resources.

Functions

Recreation Administration
Senior Citizen Services
Pre-K Enrichment
Youth Programs
Special Events
Marketing
Performing Arts
General Classes
Aquatics
Sports & Fitness



Recreation Department



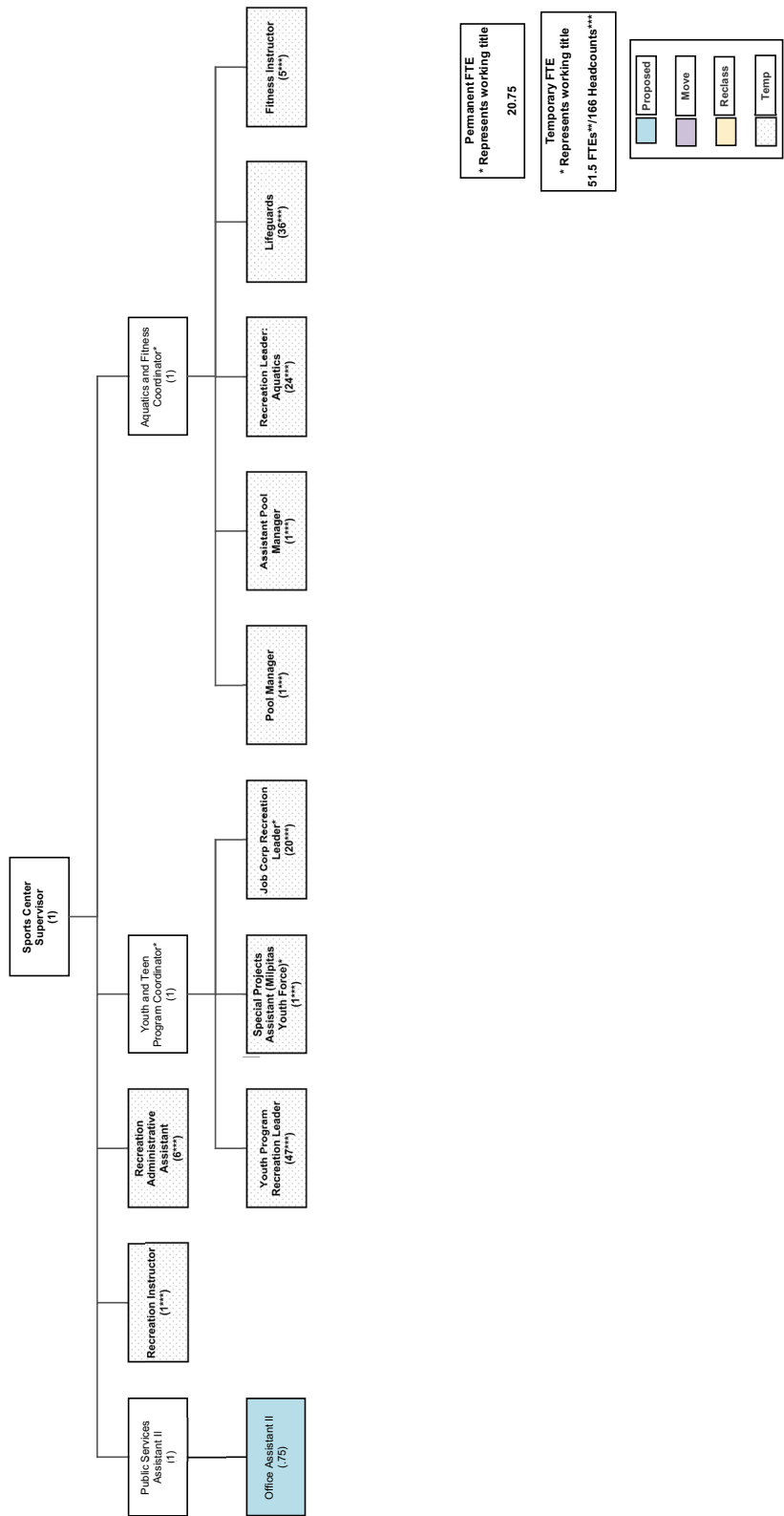
Permanent FTE
* Represents working title
20.75

Temporary FTE
* Represents working title
51.5 FTEs**/166 Headcounts***

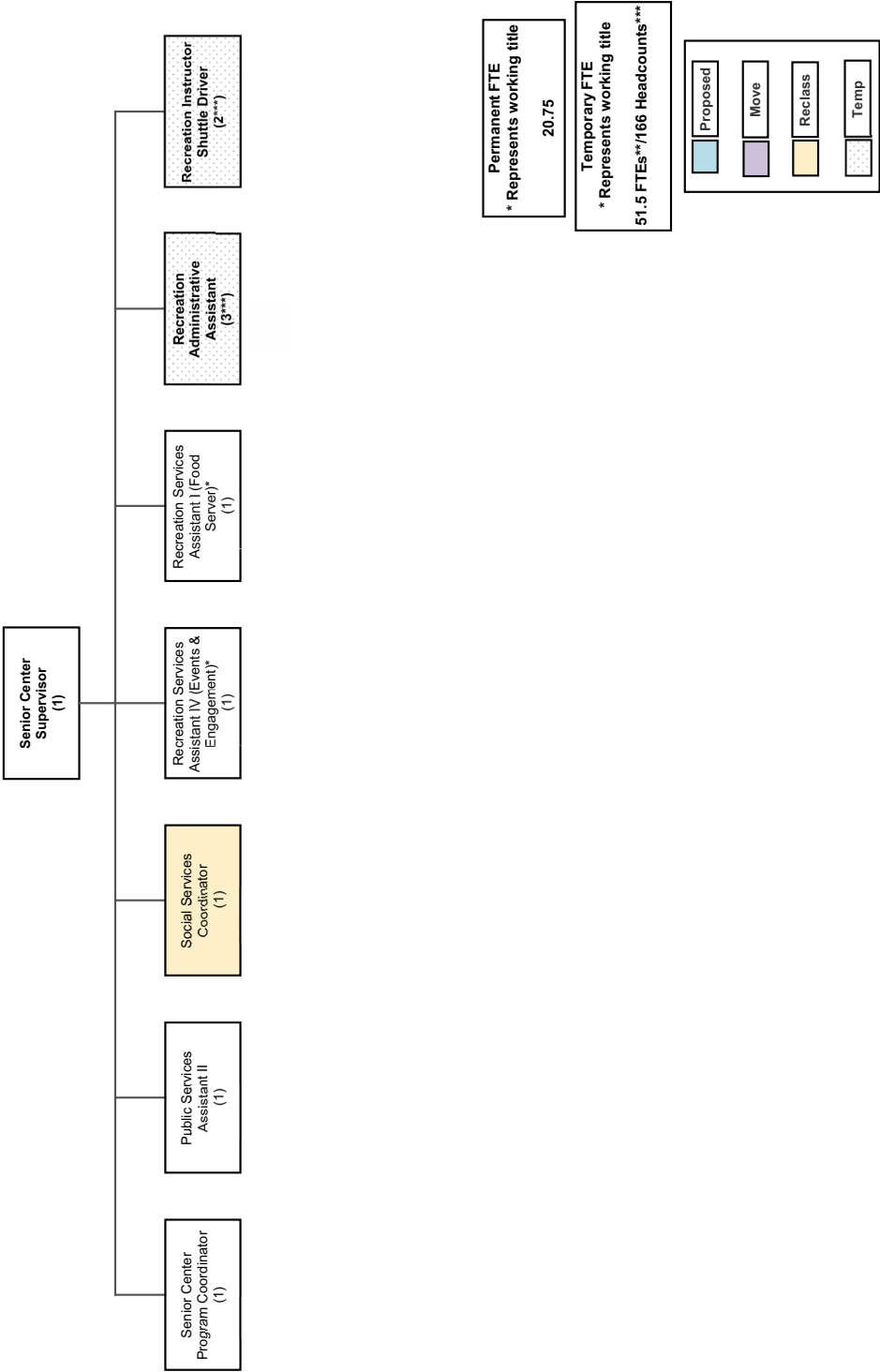
Proposed	Move	Reclass	Temp
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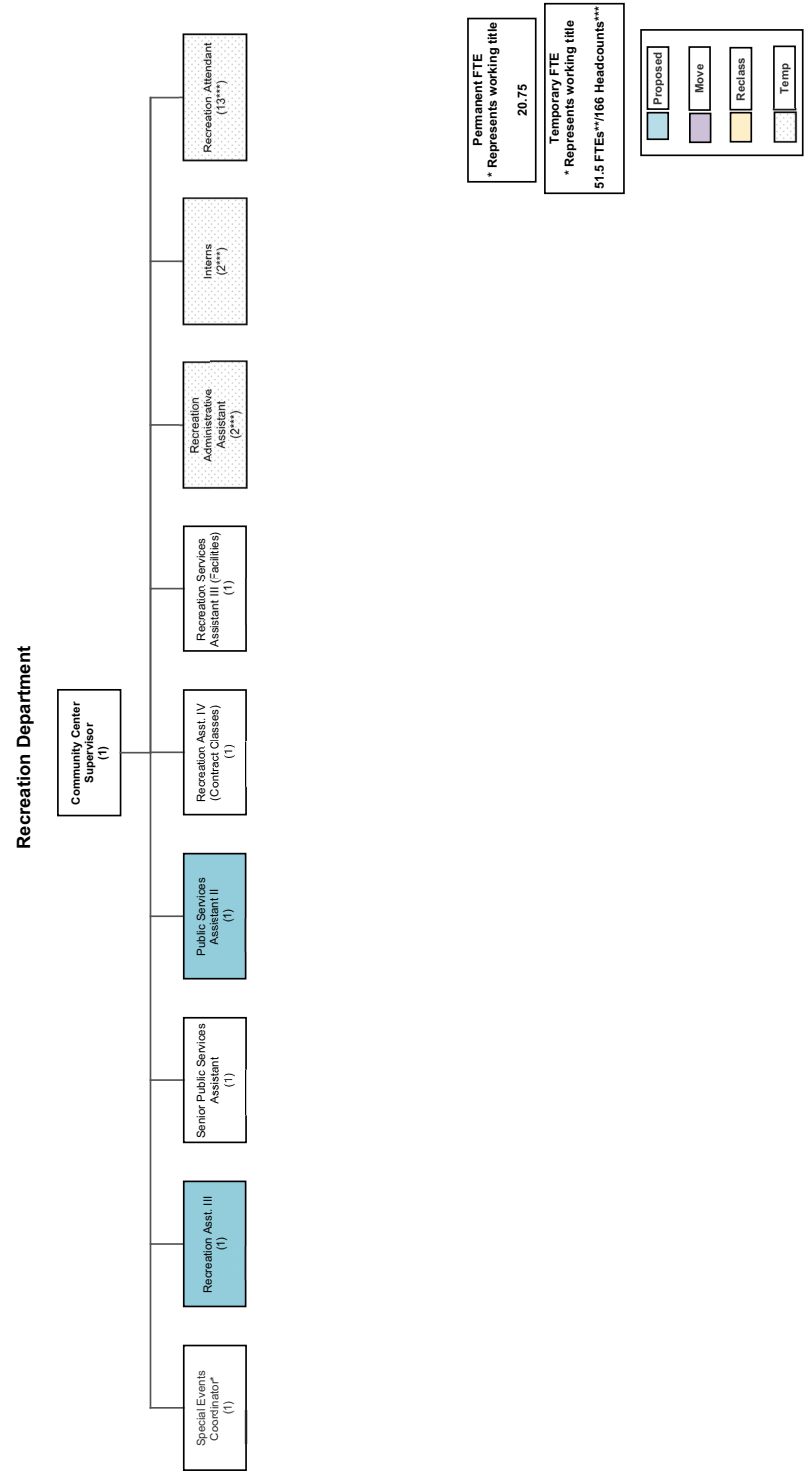
+ Detail Org Chart on Following Page(s)

Recreation Department



Recreation Department





DEPARTMENT: Recreation And Community Services

RECREATION AND COMMUNITY SERVICES DIRECTOR: Renee Lorentzen

Description: The department provides recreational opportunities and experiences, community and social services, and park and facility rentals for all residents and visitors of Milpitas. The department is committed to providing the highest standard of excellence in public service through our programs, events, and interactions with the community. The department strives to create a sense of community, support economic development, promote health and wellness, increase cultural awareness and facilitate solutions to community needs. The department monitors daily operation at three Full Service Recreation Centers and three Satellite centers. It also oversees and offers a Recreational Assistance program for low income residents.

Services

- Oversees Community Center daily operations, indoor/outdoor recreation facility rentals, sponsor and donation functions, supervises departmental operations, coordinates promotions, public relations, publishes Recreation Activity Guide, and currently staffs six City Commissions. Provides a volunteer program for individuals to help serve their community. Oversees and offers a Recreational Assistance program for low income residents. Monitors daily operations of the Senior Center that provides a daily lunch program, a wide variety of drop-in programs, trips, classes, specials events, social services and transportation shuttle. Oversees a daily after school and Saturday teen center with numerous programs and activities. Oversees the operation of the Sports Center with a Fitness Center, fitness and wellness classes, personal training, aquatic classes, lap swimming, adult and youth sports programs, manages indoor and outdoor youth sport organizations, field and snack shack usages.
- Offers Cultural Arts programs such as the Phantom Art Gallery, Center Stage Performing Arts, Milpitas Community Concert Band, and the Milpitas Art and Cultural in kind Grant Program.
- Provides a wide variety of youth, teen and adult classes and programs; Focusing on enriching experiences and emphasizing learning through active play and socialization, Pre-K Enrichment youth sports leagues and specialty camps, After the Bell after school program at seven school sites for grades 1-6, LYFE After school program at 2 middle school sites for grades 7-8, family classes, adult financial management programs and more.
- Provides over 40 city wide special events, ceremonies and concerts for the community including Juneteenth, Veterans Day Ceremony, Tree Lighting, Summer Concert Series, Pumpkins in the Park, Lunar New Year, Commissioners' Recognition Event and 4th of July Celebration.



	Public Safety	Environment	Transportation and Transit	Economic Development and Job Growth	Neighborhoods and Housing	Community Wellness and Open Space	Governance and Administration
2018-2019 Accomplishments							
1. Re-Institute Teen programs and activities, including the new Milpitas Youth Force summer job corps.	X			X		X	
2. Develop and broaden Special Needs services and events.						X	
3. Re-Instituted Senior Center Shuttle Service providing transportation to and from the Milpitas Senior Center.	X		X			X	
4. Increase Senior Life Skills presentations and workshops, with a focus on mental health and well being.	X					X	
2019-2020 Goals							
1. Increase fitness activities and workshops for families by partnering with local health organizations to focus on healthy nutrition and well being.						X	
2. Increase fee based programs for Teens and Young Adults by 10%, thus adding multiple new opportunities to enhance and diversify youth services						X	X
3. Add five (5) new classes/activities for Senior Center members, to promote the service and interaction of our diverse senior population.						X	X
4. Conduct two (2) focus groups with cultural, community and non-profit leaders on accessibility of recreation and community services programs and events.						X	
5. Initiate a Rec & Park Master Plan.						X	X
6. Complete a cost recovery analysis for all fees.							X

Performance Measures	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Estimate	FY 19-20 Target
Customer Service satisfaction surveys rating Good or Excellent *	N/A	85%	89%	93%
Increase in number of residents served **	4%	5%	6%	6.5%
Number of Park Acres per 1,000 Residents ***	1.88	1.89	1.89	1.90
Activity and Workload Data	FY 17-18 Actual	FY 18-19 Forecast	FY 18-19 Estimate	FY 19-20 Forecast
Recreation Program and Class Fees Revenue **	\$2,252,234	\$2,525,704	\$2,567,546	\$2,650,000
# of Social Media Engagements ****	4,554	7,508	9,785	10,179
Facility and Park Rental Revenue **	\$238,579	\$287,000	\$251,995	\$261,995
# of Special Events Offered *****	33	35	40	45

* - Survey Monkey Survey

** - Activenet Recreation Software Management Reports

*** - 3 acres per 1,000 residents - Quimby Act Standards (above acreage does not include Ed Levin Park County Park)

**** - Facebook / ND Analytics Tools

***** - Increase of over 500% of events offered since 2012

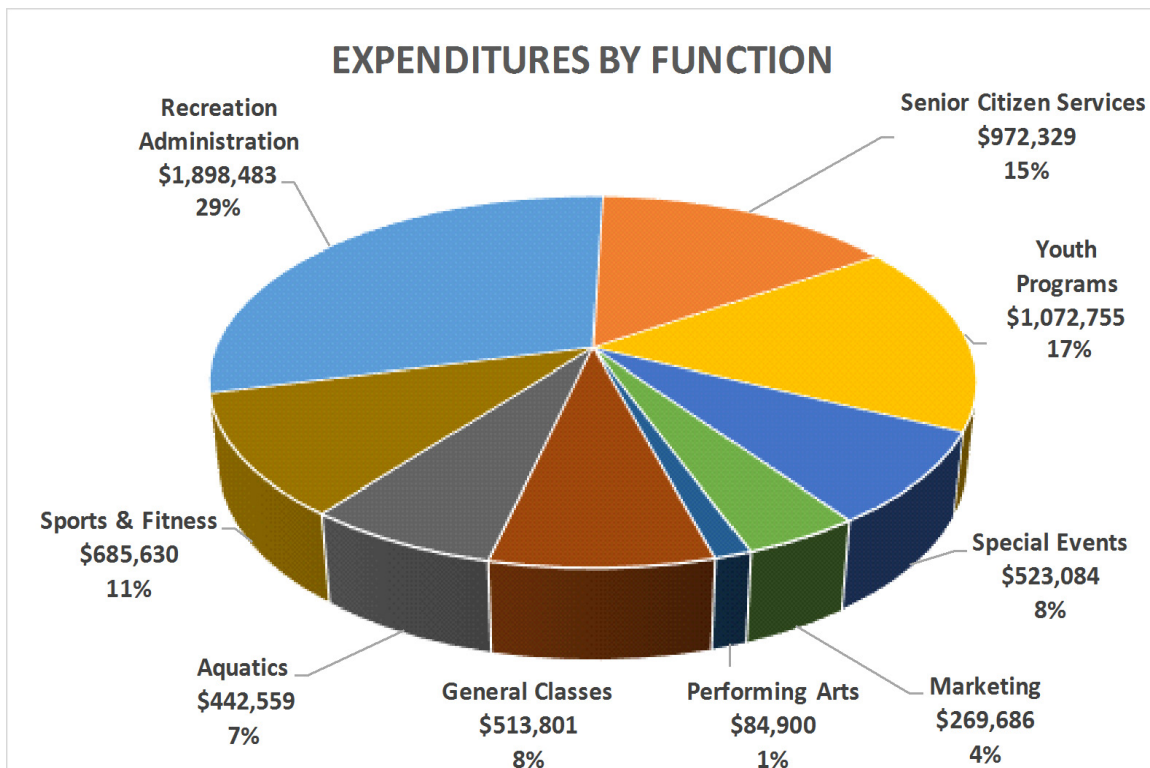
Permanent Personnel Allotment of 20.75 FTE

Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20	Position	FY 19	FY 19 Mid Yr. Add	Proposed Add	FY 20
Director of Rec & Comm Svcs	1	0	0	1	Senior Public Services Asst	1	0	0	1
Community Services Engagement & Inclusion Administrator	1	0	0	1	Public Services Assistant II	2	0	1	3
Recreation Services Supervisor	3	0	0	3	Recreation Services Asst I	1	0	0	1
Marketing Coordinator	1	0	0	1	Recreation Services Asst III	1	0	1	2
Program Coordinator	4	0	1	5	Recreation Services Asst IV	2	0	0	2
Case Manager (Rcls Soc Serv Coordinator)	1	0	-1	0	Office Assistant	0	0	0.75	0.75
TOTAL						18	0	2.75	20.75

Total temporary FTE: 51.5

Expenditure Analysis

Personnel Services	Increase in personnel services due to negotiated salary and benefit increases in PERS contribution rates. Added new positions (1 Public Services Assistant estimated start Oct '19, 1 Recreation Assistant estimated start Oct '19, 0.75 Office Assistant estimated start Oct '19) \$133K. Increase temp positions (recreation leaders/admin/attendants) \$385K.
Services and Supplies	Increase supply costs (After the Bell/Day Camps/Teen Programs/Job Corp) \$146K. Decrease in contractual services due to adds in temporary staff and permanent positions (\$269k).
Capital Outlay	1 Vehicle for Rec Admin, 1 Vehicle for Sports & Fitness



	Actual 2016-17	Actual 2017-18	Budget 2018-19	Proposed 2019-20
PERSONNEL SERVICES				
4111 Permanent Salaries	1,157,895	1,274,986	1,631,675	1,764,737
4112 Temporary Salaries	757,931	1,006,961	1,392,825	1,778,049
4113 Overtime	10,281	13,321	29,970	31,700
4124 Leave Cashout	26,629	29,139	0	0
4131 PERS	346,275	432,390	598,205	725,123
4132 Group Insurance	273,147	291,378	398,952	433,077
4133 Medicare	28,377	33,760	23,698	53,633
4135 Worker's Compensation	18,248	20,607	11,994	30,691
4138 Deferred Comp-Employer	13,414	13,433	16,200	23,344
4139 PARS	11,317	15,120	0	21,334
4146 Short Term Disability	0	0	0	4,097
4161 Retiree Medical Reserve	60,509	67,129	80,875	88,360
sub-total	2,704,022	3,198,223	4,184,394	4,954,145
SUPPLIES AND CONTRACTUAL SERVICES				
4200 Community Promotions, Grants & Loans	41,043	17,270	35,000	58,500
4211 Equip Replacement Amortization	47,605	68,924	61,754	100,314
4220 Supplies	313,052	369,736	381,101	528,072
4230 Services	754,630	811,534	1,065,014	795,802
4501 Memberships and Dues	2,072	4,507	12,500	15,450
4503 Training	11,859	5,124	6,800	7,475
4600 Ins, Settlements & Contgcy	1,800	1,560	1,980	1,980
sub-total	1,172,062	1,278,654	1,564,149	1,507,593
CAPITAL OUTLAY				
4850 Vehicles	0	0	0	1,489
4920 Machinery Tools & Equipment	0	20,000	0	0
sub-total	0	20,000	0	1,489
TOTAL	3,876,084	4,496,877	5,748,543	6,463,227

DEPARTMENT: Non-Departmental	
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Description: *This category funds a variety of activities that are not specific to any one department. Personnel Services include expenditures not budgeted in the individual departments such as vacation and leave cashouts, benefit administration fees, retiree medical benefits and self-funded unemployment insurance. Supplies and Contractual Services include centralized copier costs for City Hall, utility payments and citywide tuition reimbursement. Sewer treatment plant maintenance and operation are funded in this category, as are all water purchases for the water fund. This category also funds debt service, equipment and vehicle replacement.*

Expenditure Analysis

Personnel Services: \$1.6 million will fund vacation and leave cashouts, MOU contractual obligations, retiree medical benefits and unemployment benefits, and also incorporate a 3% vacancy factor in the FY 19-20 Budget.

Services and Supplies: \$7,045,000 is for Treatment Plant fees; \$4,084,000 is for gas, electric, and water utilities; \$17,420,000 is for water purchases; \$1,440,000 is for recycled water purchase. A total of \$30,000 is reflected in this function for citywide tuition reimbursement. \$875,617 is budget based on preliminary estimate of the City's insurance premium with ABAG is PLAN JPA for the 2019-20 fiscal year. \$200,000 has also been included for Community Beautification. \$168,000 is also included for costs related to a green vehicle lease program for 28 vehicles in FY 19-20 that do not currently have replacement funding. These vehicles are all 10 years and older, and are proposed to be replaced with hybrid vehicles. \$444,000 is also included for the Citywide Rate Assistance Program for Building and Planning fees and Water and Sewer Utility bills.

Debt Service: \$640,600 is scheduled to pay the principal and interest due on the 2017 Wastewater Revenue Refunding Bonds for the sewer system and interfund loan. \$225,225 is the payment for the 2019 Water Bonds, \$392,438 is for the 2019 Sewer Bonds, and \$100,000 is estimated for Fire Station Bonds anticipated to be issued in Spring 2020.

Equipment Replacement: \$773,160 is for equipment replacement from monies that are available in the Equipment Replacement Fund and \$200,000 is for the vehicle charging stations.

	100 General Fund	109 Utilities Subsidy Fund	150 RDA Admin	211/237/238 H-H Lease CFD
PERSONNEL SERVICES				
4124 Leave Cashout	650,000	0	0	0
4131 PERS	30,000	0	0	0
4132 Group Insurance	30,000	0	0	0
4136 Unemployment	27,000	0	0	0
4137 MOU Contractual Agreements	811,800	0	0	0
4141 Adjustments-Payroll	(777,236)	0	0	0
4161 Retiree Medical Reserve	830,000	0	0	0
sub-total	1,601,564	0	0	0
SUPPLIES & CONTRACTUAL SERVICES				
4205 Miscellaneous Grants	0	0	0	0
4209 Rate Assistance Program	187,047	256,700	0	0
4212 Vehicle Lease Charges	168,000	0	0	0
4220 Supplies	13,500	0	0	0
4237 Contractual Services	96,600	0	0	10,500
4239 Audit Fees	65,000	0	6,000	0
4241 Repair & Maintenance	0	0	0	0
4242 Rents & Leases	174,091	0	0	35,000
4253 ABAG Attorney's Fees	230,000	0	0	0
4254 ABAG Settlements	75,000	0	0	0
4421 Utilities-Gas	207,000	0	0	0
4422 Utilities-Electric	1,625,000	0	0	0
4423 Utilities-Water	1,205,500	0	0	0
4424 SFWD, Wholesale Water Purchase	0	0	0	0
4425 SCVWD, Wholesale Water Purchase	0	0	0	0
4426 Utilities - Solid Waste	0	0	0	0
4427 Recycled Water Purchase	0	0	0	0
4429 Treatment Plant, M&O	0	0	0	0
4503 Training and Registration	0	0	0	0
4509 Tuition Reimbursement	24,000	0	0	0
4600 Insurance & Settlements	595,509	0	0	0
4610 Uncollectible Accounts	56,250	0	0	0
4640 Contingent Reserve	1,100,000	0	0	0
sub-total	5,822,497	256,700	6,000	45,500
DEBT SERVICE				
4701 Retirement of Principal	100,000	0	0	0
4711 Interest Expense	0	0	0	0
sub-total	100,000	0	0	0
CAPITAL OUTLAY				
4850 Vehicles	0	0	0	0
4870 Machinery & Equipment	0	0	0	0
sub-total	0	0	0	0
TOTAL	7,524,061	256,700	6,000	45,500

213-250 Public Art HCD Fund	295 Housing Authority	400/405 Water Fund	450 Sewer Fund	350/500 TASP/Eqmt Replacement	Proposed 2019-20
0	0	25,000	25,000	0	700,000
0	0	3,750	3,750	0	37,500
0	0	1,700	1,700	0	33,400
0	0	1,500	1,500	0	30,000
0	0	45,100	45,100	0	902,000
0	0	0	0	0	(777,236)
0	0	100,000	70,000	0	1,000,000
0	0	177,050	147,050	0	1,925,664
0	0	0	0	0	0
0	0	0	0	0	443,747
0	0	0	0	0	168,000
0	0	750	750	0	15,000
297,500	69,850	1,450	10,000	0	485,900
7,000	0	12,500	12,500	0	103,000
5,000	20,000	0	0	0	25,000
0	0	0	0	0	209,091
0	0	20,000	50,000	0	300,000
0	0	25,000	70,000	0	170,000
0	0	9,000	9,000	0	225,000
0	0	625,000	250,000	0	2,500,000
0	5,000	121,500	27,000	0	1,359,000
0	0	11,760,000	0	0	11,760,000
0	0	5,660,000	0	0	5,660,000
0	5,000	0	0	0	5,000
0	0	1,440,000	0	0	1,440,000
0	0	0	7,045,200	0	7,045,200
0	0	0	0	0	0
0	0	3,000	3,000	0	30,000
0	748	51,133	154,645	73,581	875,616
0	0	56,250	52,500	0	165,000
0	0	0	0	0	1,100,000
309,500	100,598	19,785,583	7,684,595	73,581	34,084,554
0	0	225,225	852,438	0	1,177,663
0	0	0	180,600	75,000	255,600
0	0	225,225	1,033,038	75,000	1,433,263
0	0	0	0	773,160	773,160
0	0	0	0	200,000	200,000
0	0	0	0	973,160	973,160
309,500	100,598	20,187,858	8,864,683	1,121,741	38,416,641

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM
GRAND SUMMARY

Project Expenses	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Community Improvement	9,184,000	20,000,000	5,895,000	8,480,000	32,795,000	76,354,000
Park Improvement	8,455,000	6,425,000	7,745,000	23,750,000	21,275,000	67,650,000
Street Improvement	7,277,415	23,363,000	6,158,000	5,733,000	40,123,000	82,654,415
Water Improvement	13,844,260	16,706,500	25,200,800	22,190,850	34,980,000	112,922,410
Sewer Improvement	28,540,050	14,274,799	6,385,104	9,159,263	5,747,885	64,107,101
Storm Drain Improvement	505,000	6,170,000	13,295,000	6,020,000	0	25,990,000
Total	67,805,725	86,939,299	64,678,904	75,333,113	134,920,885	429,677,926

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	5,195,000	4,060,090	3,314,515	3,020,000	3,020,000	18,609,605
General Government CIP Fund	6,275,000	3,145,000	0	0	0	9,420,000
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	(100,000)	0	0	0	0	(100,000)
Sewer Infrastructure Fund	2,150,000	4,674,759	5,765,589	9,159,263	0	21,749,611
Sewer Treatment Fund	1,200,000	0	750,000	0	4,547,885	6,497,885
Water Line Extension Fund	270,000	0	0	1,015,000	25,000	1,310,000
Storm Drain Fund	1,505,000	1,170,000	895,000	0	0	3,570,000
TASP Impact Fees	9,385,000	13,735,000	750,000	7,695,000	78,910,000	110,475,000
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	324,260	2,356,500	4,258,800	7,670,850	3,655,000	18,265,410
Permit Automation Fund	1,500,000	250,000	150,000	0	0	1,900,000
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	30,676,675	32,154,349	18,096,904	30,773,113	92,370,885	204,071,926

External Financing	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	(411,000)	0	500,000	0	0	89,000
Sanitary Sewer Bonds	25,190,050	9,809,950	0	0	0	35,000,000
Water Bonds	12,350,000	7,650,000	0	0	0	20,000,000
Revenue Bond	0	12,800,000	200,000	0	0	13,000,000
Sub Total	37,129,050	30,259,950	700,000	0	0	68,089,000

Unidentified	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	24,525,000	45,882,000	44,560,000	42,550,000	157,517,000
Total	67,805,725	86,939,299	64,678,904	75,333,113	134,920,885	429,677,926

NOTES

- (1) FY2019-20 includes \$25,190,050 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 \$33,395,675.

Community Improvement Projects

The Community Improvement category funds a total of eighteen projects, including five new projects:

Project Number-Name

Description

Operating Budget Impact

2006 - Transit Area Specific Plan Update

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.

Operating Budget Impact: None

2010 – Land/Right-of-Way Value Determination (New)

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.

Operating Budget Impact: None

2011 – Transit Area Police Substation (New)

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

3403 – Fire Station Improvements

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, reroofing and other building and site related improvements. All work will be performed on a priority and funding availability basis.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

3406 - City Building Improvements

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

3418 – City Std. Details, Guidelines, & Specs.

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.

Operating Budget Impact: None

3421 - Replacement Fire Station Alert System

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.

Operating Budget Impact: None

3422 - City Buildings Roofing Repairs

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

3427 - Technology Projects

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.

Operating Budget Impact: None

3428 - Shuttle Study

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.

Operating Budget Impact: None

3434 - Permitting Technology Improvement

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.

Operating Budget Impact: None

3436 - City Building ADA Compliance Review

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.

Operating Budget Impact: None

3438 - Annual Tree Replacement Program

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

3447 - Fire Station #2 Replacement

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

3452 – ALPRs and Security Cameras (New)

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

3453 – Climate Action Plan Update (New)

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).

Operating Budget Impact: None

3456 - Community Center Building Assessment (New)

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.

Operating Budget Impact: None

3716 - City Parking Lot Rehabilitation Program

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

Capital Budget

NUMBER		PROJECT TITLE	PROPOSED
351-	2006	Transit Area Specific Plan Update	300,000
351-	2010 *	Land Right-of-Way Value Determination	20,000
351-	2011 *	Transit Area Police Substation	310,000
331-	3403	Fire Station Improvements	725,000
331-	3406	City Building Improvements	1,050,000
331-	3418	City Std. Details, Guidelines, & Specs.	200,000
331-	3421	Replacement Fire Station Alert System	30,000
331-	3422	City Buildings Roofing Repairs	200,000
331-	3427	Technology Projects	400,000
331-	3428	Shuttle Study	20,000
331-	3434	Permitting Technology Improvement	150,000
331-	3436	City Building ADA Compliance Review	50,000
331-	3438	Annual Tree Replacement Program	329,000
331-	3447	Fire Station #2 Replacement	4,300,000
331-	3452 *	ALPRs and Security Cameras	500,000
331-	3453 *	Climate Action Plan Update	200,000
331-	3456 *	Community Center Building Assessment	150,000
341-	3716	City Parking Lot Rehabilitation Program	250,000
TOTAL COST			9,184,000

AVAILABLE FINANCING SOURCE:

General Government CIP Fund	7,025,000
Permit Automation Fund	1,500,000
TASP Impact Fees	630,000
Grants/Reimb./Developer Fees	(471,000)
Community Planning Fees	500,000
TOTAL AVAILABLE	9,184,000

* New Project

Park Improvement Projects

The Park Improvement category funds a total of eight projects, including three new projects:

Project Number-Name

Description

Operating Budget Impact

2005 - Lower Penitencia Creek Pedestrian Bridge

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

2012 - (Rmb) TASP Linear Trails (New)

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

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

2013 - (Rmb) Trade Zone/Montague Park – North (New)

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

3424 - Citywide Park Playground Rehabilitation

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.

Operating Budget Impact: None

5110 - Sandalwood Park Renovation

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

5112 - Carlo Park

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

5113 - Minor Sports Courts Rehabilitation

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

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

5114 - Parks and Recreation Master Plan Update (New)

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

Operating Budget Impact: None

NUMBER	PROJECT TITLE	PROPOSED
351- 2005	Lower Penitencia Creek Pedestrian Bridge	160,000
351- 2012 *	(Rmb) TASP Linear Trails	3,270,000
351- 2013 *	(Rmb) Trade Zone/Montague Park - North	3,100,000
331- 3424	Citywide Park Playground Rehabilitation	75,000
321- 5110	Sandalwood Park Renovation	150,000
321- 5112	Carlo Park	875,000
321- 5113	Minor Sports Courts Rehabilitation	225,000
321- 5114 *	Parks and Recreation Master Plan Update	600,000
TOTAL COST		8,455,000
AVAILABLE FINANCING SOURCE:		
Park Fund		(1,100,000)
Midtown Park Fund		1,475,000
TASP Impact Fees		6,770,000
General Government CIP Fund		1,250,000
Grants/Reimb./Developer Fees		60,000
TOTAL AVAILABLE		8,455,000

* New Project

Street Improvement Projects

The Street Improvement category funds a total of twenty-six projects, including thirteen new projects:

Project Number-Name

Description

Operating Budget Impact

2008 - Montague Ped. Overcrossing at Piper Dr.

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

2015 - (Rmb) S. Milpitas Imprv - Gibraltar to UPRR (New)

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

Operating Budget Impact: None

2016 - S. Milpitas Blvd. Veh. Bridge at Penitencia (New)

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, and utility relocations.

Operating Budget Impact: None

2017 - TASP On-Street Parking Program (New)

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 prolonged periods of the day.

Operating Budget Impact: None

2018 - Montague Ped. Overcrossing at Penitencia

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

2021 - Costa Street Plan Line Study (New)

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.

Operating Budget Impact: None

2022 - Feasibility of POCs at VTA Light Rail Platforms (New)

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.

Operating Budget Impact: None

3402 - McCarthy Blvd. LLMD Improvement

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

Operating Budget Impact: None

3411 - Sinclair LLMD Improvements 98-1

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

3426 - Annual Sidewalk, Curb & Gutter Repair

This project provides annual funding for the replacement of damaged or raised sidewalks, curbs, gutters, and minor asphalt patching throughout the City. The scope of work includes administration, verification of locations to be repaired or replaced, completing necessary repairs, ongoing inspection of City sidewalk, curbs and gutters.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

3430 - Midtown Street Light Project

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

3440 - Annual Street Light, Signal, and Signage

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.

Operating Budget Impact: None

3449 - Street Landscape Irrigation Repair

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

Operating Budget Impact: None

3454 - Enhanced Crosswalk Striping and Beacons (New)

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

Operating Budget Impact: None

3455 - Pilot Street Sweeping Program (New)

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

Operating Budget Impact: None

3457 - Green Bike Lane Installation (New)

This project provides for installation of green bike lanes per the Manual on Uniform Traffic Control Devices (MUTCD) to enhance visibility of bicyclists in merge areas at key city intersections.

Operating Budget Impact: None

3458 - Radar Speed Feedback Signage (New)

This project provides for installation of 20 radar speed feedback signage as a traffic calming measure on various city streets to reduce vehicle speed and to improve safety for motorists, pedestrians, and cyclists.

Operating Budget Impact: None

4281 - TASP Underground Utility District

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.

Operating Budget Impact: None

4283 - ADA Curb Ramp Transition Program

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.

Operating Budget Impact: This project is a Federal mandate to meet Title II of the ADA. However, the amount is expected to be small.

4290 - Annual Bridge Rehabilitation

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

4291 - Street Resurfacing Project 2018-19

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.

Operating Budget Impact: None

4293 - Citywide Traffic Safety Assessment (New)

This project provides for a citywide traffic safety assessment to determine where enhanced safety measures such as traffic calming elements maybe required. Focus areas include intersections with high pedestrian traffic, bike routes, and residential areas.

Operating Budget Impact: None

4294 - SR237 HOV Lane Improvements (New)

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.

Operating Budget Impact: None

4295 - Street Pavement Restriping (New)

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.

Operating Budget Impact: None

4296 - Street Resurfacing Project 2019-20

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.

Operating Budget Impact: None

4297 - Citywide Traffic Modeling (New)

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.

Operating Budget Impact: None

Capital Budget

NUMBER	PROJECT TITLE	PROPOSED
351- 2008	Montague Ped. Overcrossing at Piper Dr.	(2,700,000)
351- 2015 *	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	850,000
351- 2016 *	S. Milpitas Blvd. Veh. Bridge at Penitencia	1,025,000
351- 2017 *	TASP On-Street Parking Program	330,000
351- 2018	Montague Ped. Overcrossing at Penitencia	1,010,000
351- 2021 *	Costa Street Plan Line Study	125,000
351- 2022 *	Feasability of POCs at VTA Light Rail Platform	200,000
331- 3402	McCarthy Blvd. LLMD Improvement	85,000
331- 3411	Sinclair LLMD Improvements 98-1	23,000
331- 3426	Annual Sidewalk, Curb, and Gutter Repair	350,000
331- 3430	Midtown Street Light Project	(2,350,000)
331- 3440	Annual Street Light, Signal, and Signage	150,000
331- 3449	Street Landscape Irrigation Repair	150,000
331- 3454 *	Enhanced Crosswalk Striping and Beacons	500,000
331- 3455 *	Pilot Street Sweeping Program	500,000
331- 3457 *	Green Bike Lane Installation	300,000
331- 3458 *	Radar Speed Feedback Signage	200,000
311- 4281	TASP Underground Utility District	245,000
311- 4283	ADA Curb Ramp Transition Program	300,000
311- 4290	Annual Bridge Rehabilitation	175,000
311- 4291	Street Resurfacing Project 2018-19	9,415
311- 4293 *	Citywide Traffic Safety Assessment	400,000
311- 4294 *	SR237 HOV Lane Improvements	200,000
311- 4295 *	Street Pavement Restriping	200,000
311- 4296	Street Resurfacing Project 2019-20	4,600,000
311- 4297 *	Citywide Traffic Modeling	400,000
TOTAL COST		<u>7,277,415</u>

AVAILABLE FINANCING SOURCE:

Gas Tax Fund	5,195,000
Vehical Registration Fee	500,000
TASP Impact Fees	1,085,000
LLMD	108,000
Sewer Fund	(100,000)
General Government CIP Fund	(1,000,000)
Measure B	1,489,415
TOTAL AVAILABLE	<u>7,277,415</u>

* New Project

Water Improvement Projects

The Water Improvement category funds a total of thirteen projects, including one new project:

Project Number-Name

Description

Operating Budget Impact

2019 - (Rmb) TASP Recycled Water Distribution (New)

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

2020 - SCVWD Zone 1 Pressure Red. Valve

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.

Operating Budget Impact: None

7076 - Well Upgrade Project

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

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

7100 - Aging Water System/Seismic Improvements

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

7110 - Hydrant Replacement Program

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.

Operating Budget Impact: None

7117 - Abel Street Pipeline Extension

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

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

7118 - Dempsey Road Water Line Replacement

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.

Operating Budget Impact: None

7121 - Automated Meter Replacement Program

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

7127 - Water Supervisory Control & Data Acquisition

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.

Operating Budget Impact: None

7129 - Recycled Water Pipeline Segment 1

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.

Operating Budget Impact: None

7133 - Minor Water Projects

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.

Operating Budget Impact: None

7135 - Water Leak Detection & Condition Assessment Program

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.

Operating Budget Impact: None

7136 - Water Master Plan 2019

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.

Operating Budget Impact: None

NUMBER		PROJECT TITLE	PROPOSED
351-	2019 *	(Rmb) TASP Recycled Water Distribution	800,000
351-	2020	SCVWD Zone 1 Pressure Red. Valve	100,000
401-	7076	Well Upgrade Project	2,800,000
401-	7100	Aging Water System/Seismic Improvements	4,500,000
401-	7110	Hydrant Replacement Program	74,260
401-	7117	Abel Street Pipeline Extension	270,000
401-	7118	Dempsey Road Water Line Replacement	5,750,000
401-	7121	Automated Meter Replacement Program	2,350,000
401-	7127	Water Supervisory Control & Data Acquisition	500,000
401-	7129	Recycled Water Pipeline Segment 1	(3,750,000)
401-	7133	Minor Water Projects	100,000
401-	7135	Water Leak Detection and Condition Assessment	150,000
401-	7136	Water Master Plan 2019	200,000
TOTAL COST			13,844,260
AVAILABLE FINANCING SOURCE:			
Water Line Extension Fund			270,000
TASP Impact Fees			900,000
Water Capital Surcharge			324,260
Water Bonds			12,350,000
TOTAL AVAILABLE			13,844,260

* New Project

Sewer Improvement Projects

The Sewer Improvement category funds a total of seven projects:

Project Number-Name

Description

Operating Budget Impact

6118 - SJ/SC Regional Waste Water Facility

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.

Operating Budget Impact: Per the City of San Jose, the improvements are expected to reduce operations and maintenance liabilities. The impact to the operating budget will be dependent on the technology chosen, operating approach, and the start-up schedule. Engineering estimate has not been completed, as such amount is unknown at this time.

6119 - Sanitary Sewer Condition Assessment Prgm

A citywide condition assessment program is needed to determine the condition of the City's sanitary sewer system.

Operating Budget Impact: The Impact to the operating budget will be dependent on the technology chosen, operating approach, and the start-up schedule. Engineering estimate has not been completed, as such amount is unknown at this time. Maintenance cost will Increase based on the assessment.

6124 - Sewer Pump Station Rehab. Program

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

6126 - Minor Sewer Projects

This project provides ongoing analysis, engineering, and implementation of various minor modifications and improvements to existing sewer systems.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

6130 - Main Lift Station Odor Emissions Control

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

6131 - Sanitary Sewer Cathodic Protection Improv

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

6132 - Sewer Master Plan 2019

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.

Operating Budget Impact: None

NUMBER	PROJECT TITLE	PROPOSED
451- 6118	SJ/SC Regional Waste Water Facility	25,190,050
451- 6119	Sanitary Sewer Condition Assessment Prgm	50,000
451- 6124	Sewer Pump Station Rehab. Program	100,000
451- 6126	Minor Sewer Projects	50,000
451- 6130	Main Lift Station Odor Emissions Control	1,950,000
451- 6131	Sanitary Sewer Cathodic Protection Improv	900,000
451- 6132	Sewer Master Plan 2019	300,000
TOTAL COST		28,540,050

AVAILABLE FINANCING SOURCE:

Sewer Treatment Fund	1,200,000
Sanitary Sewer Bonds	25,190,050
Sewer Infrastructure Fund	2,150,000
TOTAL AVAILABLE	28,540,050

* New Project

Storm Drain Improvement Projects

The Storm Drain Improvement category funds a total of three projects, including one new project:

Project Number-Name

Description

Operating Budget Impact

3700 - Storm Drain System Rehabilitation

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.

Operating Budget Impact: The improvements are expected to reduce maintenance costs. However, cost savings amount has not been determined at this time.

3709 - Dempsey Road Storm Drain Replacement

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.

Operating Budget Impact: The improvements are expected to increase maintenance costs. However, cost have not been determined at this time.

3718 - Storm Supervisory Control & Data Acquisition (New)

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.

Operating Budget Impact: None

NUMBER	PROJECT TITLE	PROPOSED
341- 3700	Storm Drain System Rehabilitation	45,000
341- 3709	Dempsey Road Storm Drain Replacement	260,000
341- 3718 *	Storm Supervisory Control & Data Acquisition	200,000
	TOTAL COST	505,000

AVAILABLE FINANCING SOURCE:

Storm Drain Funds	1,505,000
General Government CIP Fund	(1,000,000)
TOTAL AVAILABLE	505,000

* New Project

MEMORANDUM

Engineering Department



DATE: May 29, 2019

TO: Mayor and Councilmembers

THROUGH: Julie Edmonds-Mares, City Manager

FROM: Steve Erickson, Engineering Director / City Engineer
Jane Corpus, Acting Finance Director

SUBJECT: June 4, 2019 Budget / CIP Adoption, Updated 2019-2024 CIP Project Sheets

Following Council direction from the May 15th 2019 Budget/Capital Improvement Program (CIP) Study Session, staff is making changes to the budget documents and anticipates bringing both the budget and CIP back to the City Council on June 4, 2019 for final approval and adoption.

As mentioned in the May 8th CIP memorandum to the Mayor and Council (attached), the CIP document issued ahead of the May 15th Study Session incorporated the following changes:

- Revised (New) Park Master Plan project to include evaluation of the necessity of a new TASP Community Facility Building within a park and incorporate recreational and facility programs
- Included a (New) Fire Department Specialized Vehicles project
- Incorporated the Council's seven new budget priorities
- Advanced the following projects forward for funding in FY 2019-20 to align with requested (2) Junior/Assistant Engineer positions requested as part of Proposed FY 2019-20 budget.
 - (New) Citywide Traffic Modeling
 - (New) Citywide Traffic Safety Assessment
 - (New) Costa Street Plan Line Study
 - (New) Feasibility of POC's at VTA Light Rail Platform

In preparation of the anticipated adoption of the 2019-2024 Capital Improvement Program on June 4th, staff wish to highlight additional changes that have been added to the CIP Document since the May 15th Study Session:

- Project No. 3447, Fire Station No. 2 Replacement, \$13M in unidentified construction funding revised to Revenue Bond. The annual debt service will be budgeted in the Operating Budget, to be funded from the General Fund.
- Project No. 2008, Montague Pedestrian Overcrossing at Piper Drive, increased funding for City share of actual construction bid pricing
- Project No. 3451, The Pines Parking Permit Program, pushed project out to FY 2020/21 to allow for additional monitoring of the parking conditions
- If the recommend addition of \$4 million from the General Fund Unassigned Reserve is approved, the funds will be used for nine additional CIP projects in FY 2019-20:
 1. Project No. 5110 Sandalwood Park Construction: \$1.25 million
 2. (New) Green Bike Lane Installation Project: \$300K
 3. (New) Installation of 20 Radar Speed Feedback Signs: \$200K
 4. (New) Installation of Enhanced Crosswalk Striping / Beacons: \$500K
 5. (New) Community Center Building Assessment: \$150K
 6. (New) Pilot Street Sweeping Program: \$500K
 7. Project No. 3403 Fire Station Improvements: \$450K
 8. Project No. 3406 City Building Improvements: \$500K
 9. Project No. 3438 Annual Tree Replacement Program: \$150K

CIP project sheets for these nine project changes totaling \$4 million are included in this Memorandum.

With these changes, the five-year total cost for the CIP has increased to \$429.7 million, and project funding proposed for FY 2019-20 is \$67.8 million, which is included in the FY 2019-20 Proposed Operating Budget.

However, the following are additional recommended revisions to the CIP that are not currently included in the FY 2019-20 Proposed Operating Budget:

1. Project No. 7100 Aging Water System: Removed Water Bond funding of \$4,500,000
2. Project No. 7117 Abel Street Water Line: Removed Water Bond funding of \$200,000, Removed Water Line Extension funding of \$70,000, added Water Capital Surcharge funding of \$500,000
3. Project No. 7118 Dempsey Road: Removed Water Bond funding of \$2,000,000
4. Project No. 7121 Automated Meter: Increase Water Bond funding from \$2,350,000 to \$2,900,000
5. Project No. 7127 Water SCADA: Increase Water Bond funding from \$500,000 to \$1,000,000
6. Project No. 7076, Well Upgrade: Increase Water Bond funding from \$2,800,000 to \$3,500,000

CIP project sheets for these six project changes totaling \$5 million are attached to this Memorandum. With these changes, the five-year total cost for the CIP has decreased to \$429.6 million, and project funding proposed for FY 2019-20 is \$62.8 million. These changes will be reflected in both the FY 2019-20 Adopted Operating Budget and the 2019-2024 Capital Improvement Program.

If the Mayor and Council would like more detailed information on existing or proposed CIP projects ahead of the June 4th Council meeting, staff is available for individual briefings.

Attachments:

Final Memo FY2019-24 CIP Updated 5-8-19
2019-2024 CIP Summary and Project Sheets

MEMORANDUM

Engineering Department



DATE: May 8, 2019

TO: Honorable Mayor and City Council

THROUGH: Julie Edmonds-Mares, City Manager 

FROM: Steve Erickson, Engineering Director/City Engineer

SUBJECT: Updated 2019-2024 Capital Improvement Program (CIP) Document, May 15, 2019 Council Study Session

Staff appreciated the opportunity to present the Proposed 2019-2024 Capital Improvement Program (CIP) document to the Mayor and City Council during the March 12, 2019 Study Session. The comments and feedback from Council were incorporated into the updated CIP Document that is being provided ahead of the May 15, 2019 Budget Study Session.

Items that needed follow-up are summarized below, along with associated actions by staff.

- **Fire Station 2 – Council directed staff to explore and bring back financing recommendations with shorter term options**
Staff and the City's financial consultant evaluated a variety of options and were scheduled to bring forward recommended project construction financing options at the May 7th Council meeting; this discussion will now occur at during the May 15th Study Session.
- **Prior Financing – Council requested information on previous debt financing for City facilities**
This information will be provided to the Council, along with the Fire Station 2 financing discussion, at the May 15th Study Session. In summary, the City has used debt financing five times since 1993. Financed amounts ranged from \$8.6 to \$198 million, and terms ranged from 10 to 30 years except for equipment, with a term of 8 years. None of the financing went to the voters for approval.
- **Climate Action Plan – Council requested a progress update**
Staff will send an Information Memo to the City Council in advance of the May 15th Budget Study Session.
- **Existing Parks Master Plan - Council requested a copy**
Staff provided the Council with a link to the electronic document on March 19th. The Proposed 2019-24 Capital Improvement Program (CIP) Document includes a new project to update the City's Parks and Recreation Master Plan.

MEMORANDUM

Engineering Department



Key Changes since March 12 Study Session

As directed by the Council during the March 12th Study Session, the updated CIP document incorporates the following changes:

- The (New) Park Master Plan project will review the necessity of a new TASP Community Facility Building and will incorporate recreational and facility programs
- The (New) Citywide Safety Assessment project was advanced to FY 2019-20

The updated document incorporates the Council's seven new budget priorities, and 4 projects were advanced forward to be funded in FY 2019-20 to align with available staffing, including the two additional Junior/Assistant Engineer positions requested in the Proposed FY 2019-20 budget. The 4 projects that have been advanced are:

- (New) Citywide Traffic Modeling
- (New) Citywide Traffic Safety Assessment
- (New) Costa Street Plan Line Study
- (New) Feasibility of POC's at VTA Light Rail Platform

The five-year total cost in the updated CIP document has increased from \$423,137,767 to \$425,077,926, and project funding proposed for FY 2019-20 is \$62,035,725 as shown on the CIP Summary pages 1-15. The \$2 million increase in the total CIP over the five years from the March 12th document is due to the following:

1. Addition of a new \$1.25 million Fire Department Specialized Vehicles project shown on page 29;
2. Revised cost estimate for a new project to widen Montague Expressway from Great Mall Parkway west; and
3. Revised funding for the McCandless Well and Dempsey Road water and storm drain projects to account for increased construction market costs.

If Council approves the staff recommendation to move an additional \$4 million from the General Fund unassigned reserve to fund additional CIP projects, a total of 4 existing and 5 newly created projects could be funded in FY 2019-20.

- Project 5110 Sandalwood Park Construction: \$1.25 million
- Project 3403 Fire Station Improvements: \$450K
- Project 3406 Building Improvements: \$500K
- Project 3438 Annual Tree Replacement Program: \$150K
- (New Project) Green Bike Lane Installation: \$300K
- (New Project) Installation of 20 Radar Speed Feedback Signs: \$200K
- (New Project) Installation of Enhanced Crosswalk Striping/Beacons: \$500K
- (New Project) Community Center Building Assessment: \$150K
- (New Project) Pilot Street Sweeping Program: \$500K

At the Budget Study Session on May 15th, the majority of the discussion will be focused on the operating budget, however, staff will highlight key changes to the CIP since the March 12 Study Session, and will discuss two recommended financing options for the construction of the Fire Station No. 2 project.

MEMORANDUM

Engineering Department



CIP Timeline

Key dates for the CIP are outlined below:

- March 12, 2019, City Council CIP Study Session
- April 24, 2019, The Planning Commission approved resolution #19-015 finding the proposed 2019-2024 CIP Document in conformance with the City's General Plan
- May 6, 2019, Parks, Recreation, and Cultural Resources Commission (PRCRC) recommended the CIP Park Project priorities to the City Council for approval
- May 15, 2019, City Council Budget Study Session
- June 4, 2019, anticipated adoption of CIP Document by Council

If the Mayor and Council would like more detailed information on existing or proposed CIP projects ahead of the May 15th Study Session, staff is available for individual briefings.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

GRAND SUMMARY

Project Expenses	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Community Improvement	9,184,000	20,000,000	5,895,000	8,480,000	32,795,000	76,354,000
Park Improvement	8,455,000	6,425,000	7,745,000	23,750,000	21,275,000	67,650,000
Street Improvement	7,277,415	23,363,000	6,158,000	5,733,000	40,123,000	82,654,415
Water Improvement	8,824,260	17,556,500	29,300,800	22,190,850	34,980,000	112,852,410
Sewer Improvement	28,540,050	14,274,799	6,385,104	9,159,263	5,747,885	64,107,101
Storm Drain Improvement	505,000	6,170,000	13,295,000	6,020,000	0	25,990,000
Total	62,785,725	87,789,299	68,778,904	75,333,113	134,920,885	429,607,926

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	5,195,000	4,060,090	3,314,515	3,020,000	3,020,000	18,609,605
General Government CIP Fund	6,275,000	3,145,000	0	0	0	9,420,000
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	(100,000)	0	0	0	0	(100,000)
Sewer Infrastructure Fund	2,150,000	4,674,759	5,765,589	9,159,263	0	21,749,611
Sewer Treatment Fund	1,200,000	0	750,000	0	4,547,885	6,497,885
Water Line Extension Fund	200,000	0	0	1,015,000	25,000	1,240,000
Storm Drain Fund	1,505,000	1,170,000	895,000	0	0	3,570,000
TASP Impact Fees	9,385,000	13,735,000	750,000	7,695,000	78,910,000	110,475,000
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	324,260	2,356,500	4,258,800	7,670,850	3,655,000	18,265,410
Permit Automation Fund	1,500,000	250,000	150,000	0	0	1,900,000
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	30,606,675	32,154,349	18,096,904	30,773,113	92,370,885	204,001,926

External Financing	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	(411,000)	0	500,000	0	0	89,000
Sanitary Sewer Bonds	25,190,050	9,809,950	0	0	0	35,000,000
Water Bonds	7,400,000	8,500,000	4,100,000	0	0	20,000,000
Revenue Bond	0	12,800,000	200,000	0	0	13,000,000
Sub Total	32,179,050	31,109,950	4,800,000	0	0	68,089,000

Unidentified	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	24,525,000	45,882,000	44,560,000	42,550,000	157,517,000
Total	62,785,725	87,789,299	68,778,904	75,333,113	134,920,885	429,607,926

NOTES

- (1) FY2019-20 includes \$25,190,050 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 \$28,375,675.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Street Improvement	New	Green Bike Lane Installation	1

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

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for installation of green bike lanes per the Manual on Uniform Traffic Control Devices (MUTCD) to enhance visibility of bicyclists in merge areas at key city intersections.

NOTES:

Uncommitted Balance as of 3/31/2019: \$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	30,000	0	0	0	0	30,000
Inspection	0	10,000	0	0	0	0	10,000
Improvements	0	260,000	0	0	0	0	260,000
Totals	0	300,000	0	0	0	0	300,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	New Radar Speed Feedback Signage	1

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

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for installation of 20 radar speed feedback signage as a traffic calming measure on various city streets to reduce vehicle speed and to improve safety for motorists, pedestrians, and cyclists.

NOTES:

Target locations are desired at locations around schools.

Uncommitted Balance as of 3/31/2019: \$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	20,000	0	0	0	0	20,000
Improvements	0	180,000	0	0	0	0	180,000
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
Street Improvement	New Enhanced Crosswalk Striping and Beacons	1

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

PRIORITY: Transportation and Transit

DESCRIPTION

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

NOTES:

Uncommitted Balance as of 3/31/2019: \$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	10,000	0	0	0	0	10,000
Inspection	0	10,000	0	0	0	0	10,000
Improvements	0	380,000	0	0	0	0	380,000
Totals	0	500,000	0	0	0	0	500,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	Plan Community Center Building Assessment	1

CONTACT: Steve Erickson [3301]

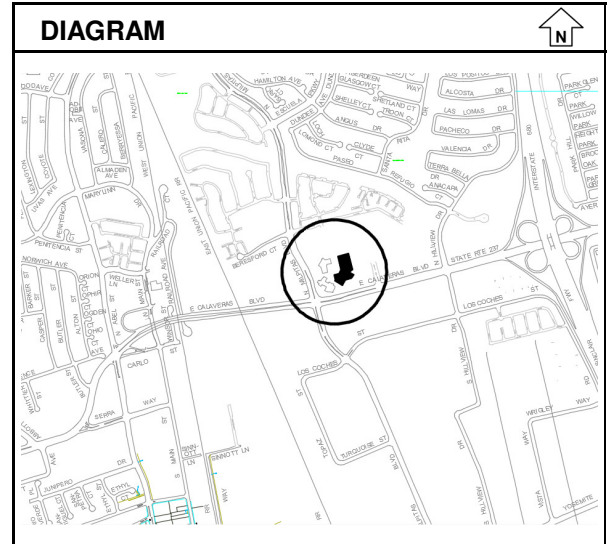
PRIORITY: Governance and Administration

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.



Uncommitted Balance as of 3/31/2019:

\$0

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

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	New Pilot Street Sweeping Program	1

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

PRIORITY: Environment

DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 3/31/2019:

\$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	20,000	0	0	0	0	20,000
Improvements	0	430,000	0	0	0	0	430,000
Totals	0	500,000	0	0	0	0	500,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	3403 Fire Station Improvements	1

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

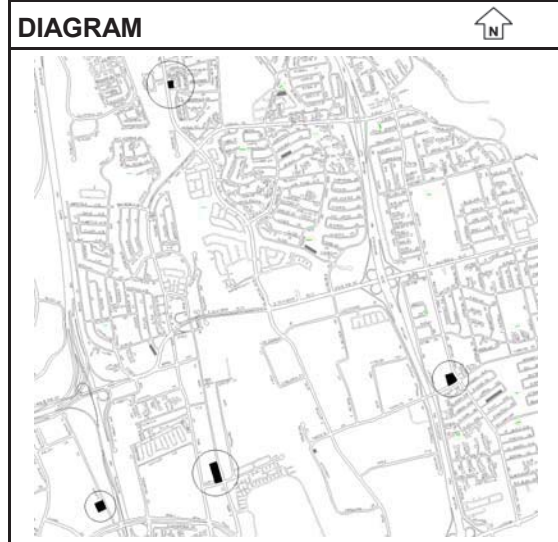
PRIORITY: Public Safety

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



Uncommitted Balance as of 3/31/2019: \$420,020

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	10,000	5,000	10,000	10,000	10,000	120,000
Inspection	75,000	10,000	5,000	10,000	10,000	10,000	120,000
Improvements	845,000	705,000	440,000	230,000	440,000	655,000	3,315,000
Totals	1,095,000	725,000	450,000	250,000	460,000	675,000	3,655,000

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	725,000	0	0	0	0	1,120,000
Totals	1,095,000	725,000	450,000	250,000	460,000	675,000	3,655,000

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]

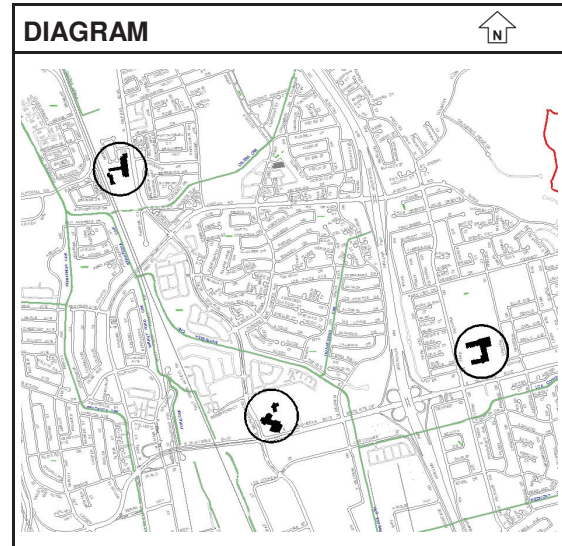
PRIORITY: Governance and Administration

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, 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 3/31/2019: \$427,946

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	950,000	500,000	500,000	500,000	500,000	4,870,000
Equipment	400,000	0	0	0	0	0	400,000
Totals	2,475,000	1,050,000	500,000	500,000	500,000	500,000	5,525,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
General Government CIP Fund	2,325,000	1,050,000	0	0	0	0	3,375,000
Unidentified Funding	0	0	500,000	500,000	500,000	500,000	2,000,000
Totals	2,475,000	1,050,000	500,000	500,000	500,000	500,000	5,525,000

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: Community Wellness and Open Space

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 3/31/2019: \$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	304,000	125,000	125,000	125,000	125,000	1,054,000
Totals	350,000	329,000	150,000	150,000	150,000	150,000	1,279,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	350,000	300,000	0	0	0	0	650,000
Unidentified Funding	0	0	150,000	150,000	150,000	150,000	600,000
Grants/Reimb./Developer Fees	0	29,000	0	0	0	0	29,000
Totals	350,000	329,000	150,000	150,000	150,000	150,000	1,279,000

FINANCE NOTES

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

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.

COMMENTS:

This project is for seismic measures for Dempsey Road Water Line Replacement (Project #7118). These seismic features provide additional reliability and redundancy as prescribed in the Seismic Improvement Strategic Plan.

Uncommitted Balance as of 3/31/2019: \$3,932,222

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	0	0	0	0	0	3,187,951
Totals	4,887,951	0	0	0	0	0	4,887,951

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
Totals	4,887,951	0	0	0	0	0	4,887,951

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.

2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

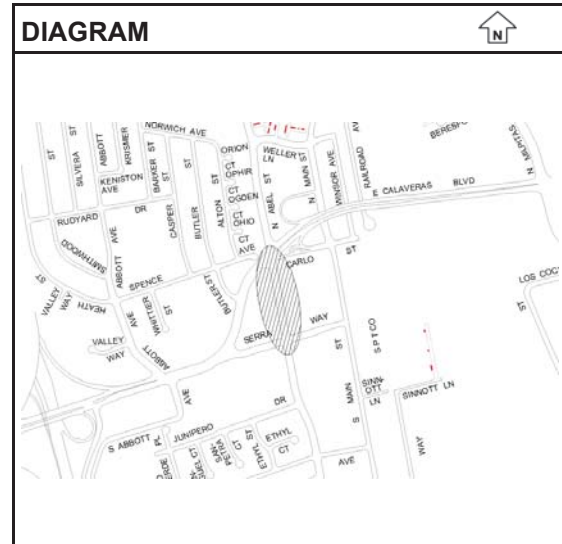
PRIORITY: Community Wellness and Open Space

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 spring 2020.



Uncommitted Balance as of 3/31/2019:	\$383,965
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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	440,000	0	0	0	0	730,000
Totals	440,000	500,000	0	0	0	0	940,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	0	500,000	0	0	0	0	500,000
Water Line Extension Fund	440,000	0	0	0	0	0	440,000
Totals	440,000	500,000	0	0	0	0	940,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

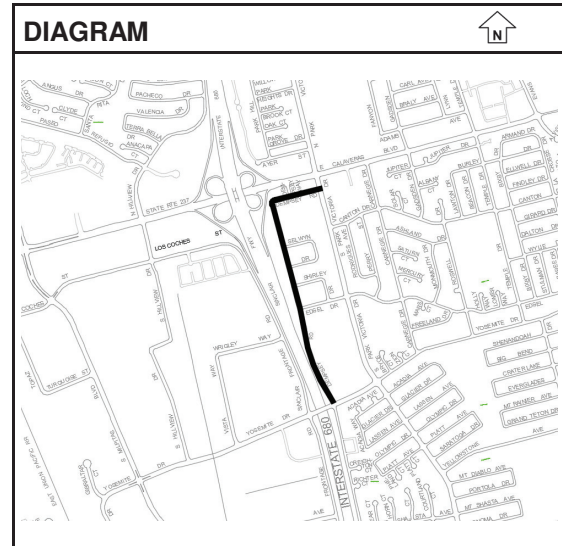
PRIORITY: Community Wellness and Open Space

DESCRIPTION

This project replaces approximately 4,000 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. Updated construction costs are added to FY2019-20 for improvements. Construction is anticipated to start spring 2020.



Uncommitted Balance as of 3/31/2019: \$2,791,931

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	100,000	0	0	0	0	100,000
Improvements	2,869,980	3,150,000	0	0	0	0	6,019,980
Totals	4,607,772	3,250,000	0	0	0	0	7,857,772

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	0	3,250,000	0	0	0	0	3,250,000
Water Fund	4,607,772	0	0	0	0	0	4,607,772
Totals	4,607,772	3,250,000	0	0	0	0	7,857,772

FINANCE NOTES

City Council 12/16/2014 - Budget appropriation of \$575,000 from Water Fund.
City Council 6/2/2015 - Budget Appropriation of \$49,980 from Water Fund.
City Council 6/16/2015 - Budget Appropriation of \$482,792 from Water Fund.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Governance and Administration

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 and implemented in FY2019-20.

Uncommitted Balance as of 3/31/2019: \$1,955,035

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	5,000	15,000	15,000	15,000	15,000	0	65,000
Inspection	0	15,000	15,000	15,000	15,000	0	60,000
Improvements	2,766,700	2,870,000	2,000,000	2,000,000	2,000,000	0	11,636,700
Totals	2,771,700	2,900,000	2,030,000	2,030,000	2,030,000	0	11,761,700

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	1,045,000	0	0	0	1,015,000	0	2,060,000
Water Capital Surcharge	1,726,700	0	2,030,000	2,030,000	1,015,000	0	6,801,700
Water Bonds	0	2,900,000	0	0	0	0	2,900,000
Totals	2,771,700	2,900,000	2,030,000	2,030,000	2,030,000	0	11,761,700

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 & Data Acquisition	1

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

PRIORITY: Governance and Administration

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 3/31/2019: \$50,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	700,000	0	0	0	0	700,000
Administration	0	50,000	75,000	0	0	0	125,000
Improvements	50,000	250,000	5,425,000	0	0	0	5,725,000
Totals	50,000	1,000,000	5,500,000	0	0	0	6,550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Bonds	0	1,000,000	5,500,000	0	0	0	6,500,000
Water Fund	50,000	0	0	0	0	0	50,000
Totals	50,000	1,000,000	5,500,000	0	0	0	6,550,000

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	7076 Well Upgrade Project	1

CONTACT: Steve Erickson [3301] / Maren Schram [3315]

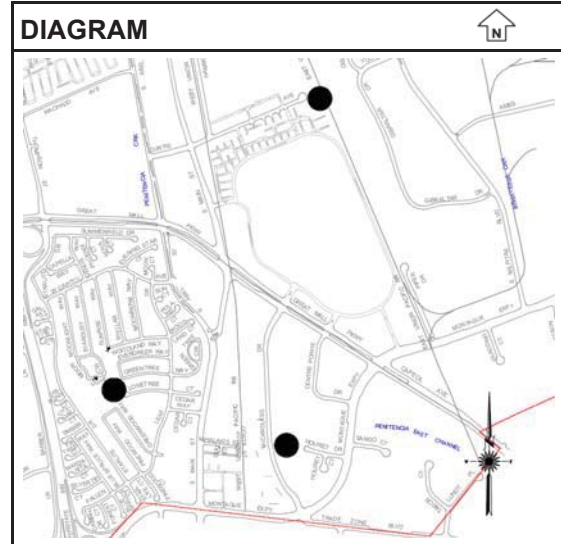
PRIORITY: Community Wellness and Open Space

DESCRIPTION

This project provides for well upgrades including recommendations from the Water Supply Augmentation Study. Project includes the installation of a new well and potable water treatment facility at the City's McCandless Park site to serve the Midtown and Transit Area Specific Plan (TASP) areas. Future project phases will complete well buildings, pumps, control equipment, water 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 potable water distribution system. Construction for McCandless Well is anticipated to start in 2020 and completed by 2022. Coordination needed with McCandless Park (Project #5102). Needs assessment and design for improvements to Pinewood and Curtis Wells to start in FY2020-21. Curtis Well will require a full rehabilitation including new water treatment facilities.



Uncommitted Balance as of 3/31/2019: \$4,521,795

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	1,058,200	0	2,800,000	0	0	0	3,858,200
Administration	172,800	400,000	200,000	200,000	200,000	50,000	1,222,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	285,800	400,000	0	200,000	200,000	50,000	1,135,800
Improvements	7,455,200	2,700,000	0	5,600,000	4,000,000	0	19,755,200
Totals	8,975,000	3,500,000	3,000,000	6,000,000	4,400,000	100,000	25,975,000

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	3,500,000	3,000,000	4,100,000	0	0	10,600,000
Water Line Extension Fund	2,395,000	0	0	0	0	0	2,395,000
Totals	8,975,000	3,500,000	3,000,000	6,000,000	4,400,000	100,000	25,975,000

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 FY2019-22.

Proposed Capital Improvement Program 2019-2024

Draft Report



City of Milpitas
CALIFORNIA
(printed 5/28/2019)





2019-2024 CAPITAL IMPROVEMENT PROGRAM

Rich Tran, Mayor

Karina Dominguez, Vice-Mayor

Bob Nuñez, Councilmember

Anthony Phan, Councilmember

Carmen Montano, Councilmember

Julie Edmonds-Mares, City Manager

Prepared By: **Engineering Department**
Finance Department

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

GRAND SUMMARY

Project Expenses	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Community Improvement	9,184,000	20,000,000	5,895,000	8,480,000	32,795,000	76,354,000
Park Improvement	8,455,000	6,425,000	7,745,000	23,750,000	21,275,000	67,650,000
Street Improvement	7,277,415	23,363,000	6,158,000	5,733,000	40,123,000	82,654,415
Water Improvement	8,824,260	17,556,500	29,300,800	22,190,850	34,980,000	112,852,410
Sewer Improvement	28,540,050	14,274,799	6,385,104	9,159,263	5,747,885	64,107,101
Storm Drain Improvement	505,000	6,170,000	13,295,000	6,020,000	0	25,990,000
Total	62,785,725	87,789,299	68,778,904	75,333,113	134,920,885	429,607,926

Funding Sources	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	5,195,000	4,060,090	3,314,515	3,020,000	3,020,000	18,609,605
General Government CIP Fund	6,275,000	3,145,000	0	0	0	9,420,000
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	(100,000)	0	0	0	0	(100,000)
Sewer Infrastructure Fund	2,150,000	4,674,759	5,765,589	9,159,263	0	21,749,611
Sewer Treatment Fund	1,200,000	0	750,000	0	4,547,885	6,497,885
Water Line Extension Fund	200,000	0	0	1,015,000	25,000	1,240,000
Storm Drain Fund	1,505,000	1,170,000	895,000	0	0	3,570,000
TASP Impact Fees	9,385,000	13,735,000	750,000	7,695,000	78,910,000	110,475,000
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	324,260	2,356,500	4,258,800	7,670,850	3,655,000	18,265,410
Permit Automation Fund	1,500,000	250,000	150,000	0	0	1,900,000
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	30,606,675	32,154,349	18,096,904	30,773,113	92,370,885	204,001,926

External Financing	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	(411,000)	0	500,000	0	0	89,000
Sanitary Sewer Bonds	25,190,050	9,809,950	0	0	0	35,000,000
Water Bonds	7,400,000	8,500,000	4,100,000	0	0	20,000,000
Revenue Bond	0	12,800,000	200,000	0	0	13,000,000
Sub Total	32,179,050	31,109,950	4,800,000	0	0	68,089,000

Unidentified	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	24,525,000	45,882,000	44,560,000	42,550,000	157,517,000
Total	62,785,725	87,789,299	68,778,904	75,333,113	134,920,885	429,607,926

NOTES

- (1) FY2019-20 includes \$25,190,050 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 \$28,375,675.

City of Milpitas
2019–24 CAPITAL IMPROVEMENT PROGRAM
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.

City of Milpitas
2019–24 CAPITAL IMPROVEMENT PROGRAM
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

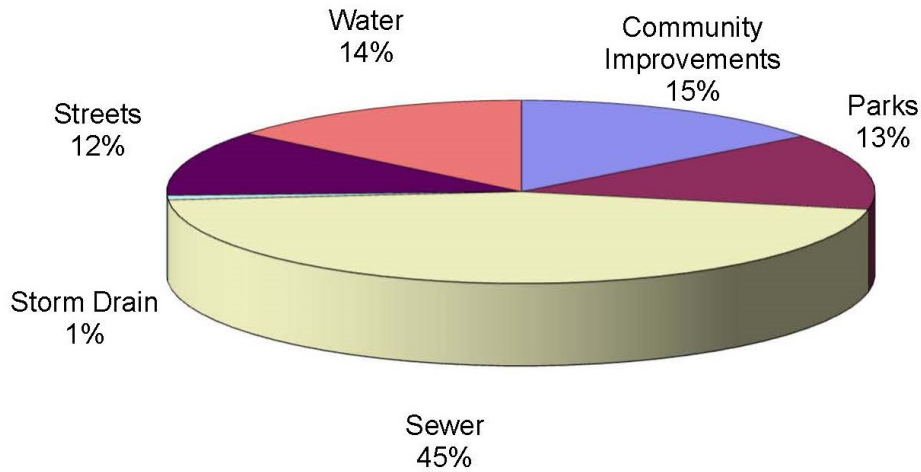
Funded from revenue is collected from water rates for use on water related projects.

Water Line Extension Fund

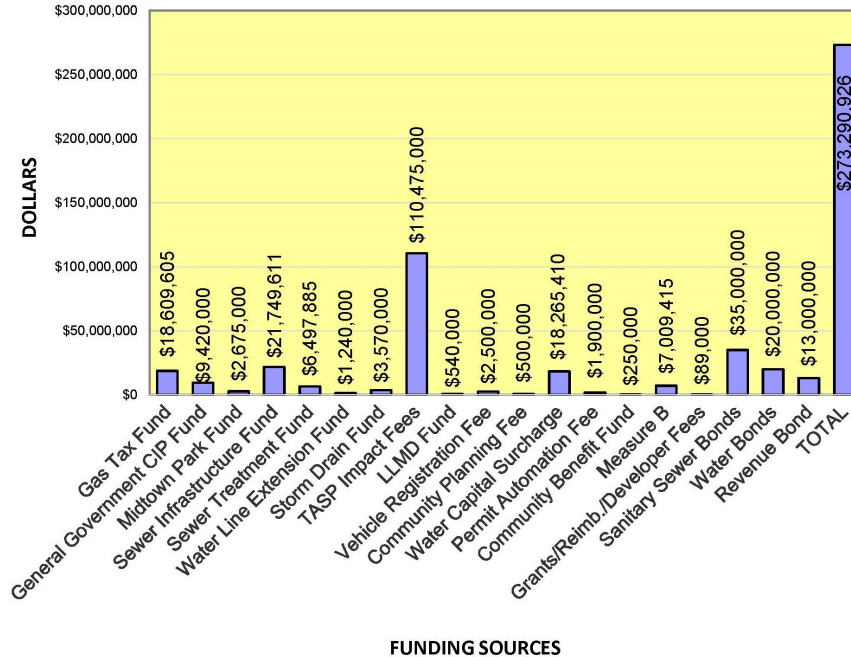
Funded from fees collected from developers connecting to the Water System. Restricted to water related projects.

City of Milpitas 2019-24 CAPITAL IMPROVEMENT PROGRAM

FY 2019-20
Projected Spending by Project Category



FY 2019-24 Funding Sources



City of Milpitas
2019–24 CAPITAL IMPROVEMENT PROGRAM

City Council Budget Priorities

1. Public Safety

Public Safety projects include those to address public health and safety. Examples include projects related to the maintenance and enhancement of Police and Fire Department operations and the elimination of imminent hazards.

2. Transportation and Transit

Transportation and Transit projects will improve transportation related infrastructure for vehicles, pedestrians, bicycle, and public transit. The improvement of traffic signals, street signage and lighting are included under this priority.

3. Economic Development and Job Growth

Projects in this priority are designed to attract and retain businesses and development opportunities. Projects include the update of the City's General and Midtown Plans, streetscape enhancements, etc.

4. Neighborhoods and Housing

This budget priority includes the City's investment and improvement in neighborhoods and affordable housing.

5. Governance and Administration

This priority includes projects to create effective and efficient governance and administration including fiscal responsibilities that reduce and/or eliminate operating and capital costs. Examples include projects to improve document control, finance system upgrades, computer networking, technology improvements, reduce waste, and updates to City' standard details and specification, etc.

6. Environment

Projects in this priority are related to environmental protection including preservation of natural resources, air and water quality, energy and water conservation, greenhouse gas reduction, reduction of carbon footprint, and green Infrastructure.

7. Community Wellness and Open Space

Projects in this priority focus on the investment and improvement of City assets and infrastructure including the creation of new open space opportunities. Project examples include sidewalk repair, utility improvement, and the improvement and creation of parks and trail opportunities.

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

New Projects

Community Improvement

PG	Project Number & Name		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
27	New	ALPRs and Security Cameras	500,000	315,000	0	0	0	815,000
28	New	Climate Action Plan Update	200,000	0	0	0	0	200,000
29	New	Fire Department Specialized Vehicles	0	350,000	900,000	0	0	1,250,000
30	New	Land/Right-of-Way Value Determination	20,000	20,000	20,000	20,000	20,000	100,000
31	New	TASP Community Facility Building	0	0	0	1,050,000	15,150,000	16,200,000
32	New	Transit Area Police Substation	310,000	690,000	0	0	0	1,000,000
Totals			1,030,000	1,375,000	920,000	1,070,000	15,170,000	19,565,000

External Financing

Unidentified Funding	Totals	0	350,000	400,000	0	0	750,000
Grants & Reimbursements	Totals	0	0	500,000	0	0	500,000
Bonds	Totals	0	0	0	0	0	0
Total		0	350,000	900,000	0	0	1,250,000

Park Improvement

PG	Project Number & Name		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
51	New	(Rmb) TASP Linear Trails	3,270,000	0	0	0	0	3,270,000
52	New	(Rmb) Trade Zone/Montague Park - North	3,100,000	0	0	0	0	3,100,000
53	New	Parks and Recreation Master Plan Update	600,000	0	0	0	0	600,000
54	New	TASP Subdistrict Park	0	0	0	6,325,000	2,050,000	8,375,000
55	New	Trade Zone/Montague Park - Central	0	4,150,000	0	0	0	4,150,000
Totals			6,970,000	4,150,000	0	6,325,000	2,050,000	19,495,000

External Financing

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
166	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

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

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

New Projects

Street Improvement

PG	Project Number & Name	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
96	New (Rmb) S. Milpitas Imprv - Gibraltar to UPRR	850,000	0	0	0	0	850,000
97	New Citywide Traffic Modeling	400,000	0	0	0	0	400,000
98	New Citywide Traffic Safety Assessment	400,000	0	0	0	0	400,000
99	New Costa Street Plan Line Study	125,000	0	0	0	0	125,000
100	New Enhanced Crosswalk Striping and Beacons	500,000	0	0	0	0	500,000
101	New Feasibility of POCs at VTA Light Rail Platform	200,000	0	0	0	0	200,000
102	New Green Bike Lane Installation	300,000	0	0	0	0	300,000
103	New Montague Expressway Widening - West	0	0	0	0	20,200,000	20,200,000
104	New Pilot Street Sweeping Program	500,000	0	0	0	0	500,000
105	New Radar Speed Feedback Signage	200,000	0	0	0	0	200,000
106	New S. Milpitas Blvd. Veh. Bridge at Penitencia	1,025,000	8,375,000	0	0	0	9,400,000
107	New SR237 HOV Lane Improvements	200,000	0	0	0	0	200,000
108	New Street Pavement Restriping	200,000	0	200,000	0	200,000	600,000
109	New Street Resurfacing Project 2023-24	0	0	0	0	4,600,000	4,600,000
110	New TASP On-Street Parking Program	330,000	0	0	0	0	330,000
90	3451 The Pines Pilot Parking Permit Program	0	230,000	0	0	0	230,000
Totals		5,230,000	8,605,000	200,000	0	25,000,000	39,035,000

External Financing

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
141	New (Rmb) TASP Recycled Water Distribution	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

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
	14,030,000	14,630,000	1,420,000	7,695,000	43,420,000	81,195,000

External Funding Totals

Unidentified Funding	0	350,000	600,000	0	200,000	1,150,000
Grants & Reimbursements	0	0	500,000	0	0	500,000
Bonds	0	0	0	0	0	0

Grand Total Ext Funding Sources

0	350,000	1,100,000	0	200,000	1,650,000
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**City of Milpitas
2019–24 CAPITAL IMPROVEMENT PROGRAM**

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

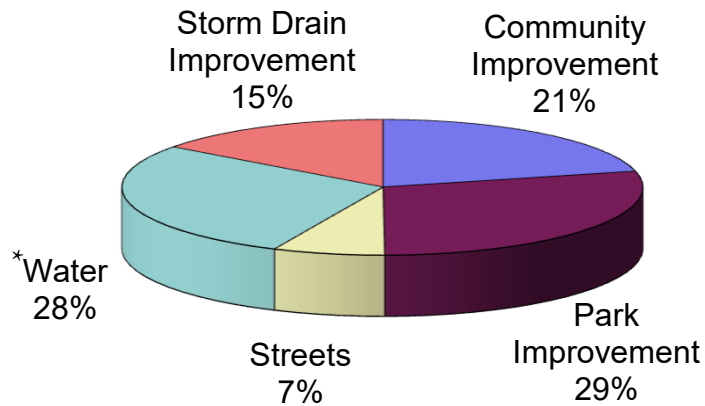
Project	Reason for Close
<u>Community Improvement Projects</u>	
N/A	
<u>Parks Projects</u>	
N/A	
<u>Street Projects</u>	
4269 Traffic Management Enhancements 2013	Completed
4279 Minor Traffic Improvement 2016	Completed
4284 Street Resurfacing Project 2017	Completed
<u>Water Projects</u>	
7108 Water System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

City of Milpitas
2019 - 2024 CAPITAL IMPROVEMENT PROGRAM

FY 2019-2024
Unidentified Funding Summary

PROJECT CATEGORIES	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL
Community Improvement	0	3,375,000	5,025,000	7,410,000	17,625,000	33,435,000
Park Improvement	0	1,450,000	7,520,000	17,200,000	19,000,000	45,170,000
Streets	0	8,500,000	725,000	725,000	925,000	10,875,000
Water	0	6,200,000	20,212,000	13,205,000	5,000,000	44,617,000
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	24,525,000	45,882,000	44,560,000	42,550,000	157,517,000

FY 2019-24
Unidentified Funding by Project Category



*\$44.6M 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	2006 Transit Area Specific Plan Update	300,000					300,000
10	3403 Fire Station Improvements	725,000					725,000
11	3406 City Building Improvements	1,050,000					1,050,000
12	3415 PD Communications		100,000				100,000
14	3418 City Std. Details, Guidelines, & Specs.	200,000					200,000
15	3421 Replacement Fire Station Alert System	30,000					30,000
16	3422 City Buildings Roofing Repairs	200,000					200,000
17	3427 Technology Projects	400,000	250,000	150,000			800,000
18	3428 Shuttle Study	20,000					20,000
19	3431 City Gateway Tree Planting		250,000				250,000
20	3434 Permitting Technology Improvement	150,000					150,000
22	3436 City Building ADA Compliance Review	50,000					50,000
23	3438 Annual Tree Replacement Program	329,000					329,000
25	3447 Fire Station #2 Replacement	4,300,000	15,000,000	200,000			19,500,000
26	3716 City Parking Lot Rehabilitation Program	250,000					250,000
27	New ALPRs and Security Cameras	500,000	315,000				815,000
28	New Climate Action Plan Update	200,000					200,000
29	New Fire Department Specialized Vehicles			500,000			500,000
30	New Land/Right-of-Way Value Determination	20,000	20,000	20,000	20,000	20,000	100,000
31	New TASP Community Facility Building				1,050,000	15,150,000	16,200,000
32	New Transit Area Police Substation	310,000	690,000				1,000,000
33	Plan Community Center Building Assessment	150,000					150,000
TOTAL COST		9,184,000	16,625,000	870,000	1,070,000	15,170,000	42,919,000

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
10	3403 Fire Station Improvements		450,000	250,000	460,000	675,000	1,835,000
11	3406 City Building Improvements		500,000	500,000	500,000	500,000	2,000,000
16	3422 City Buildings Roofing Repairs		400,000	350,000	150,000	150,000	1,050,000
19	3431 City Gateway Tree Planting			500,000	500,000	250,000	1,250,000
21	3435 2017-19 Finance System Upgrade		425,000	425,000			850,000
23	3438 Annual Tree Replacement Program		150,000	150,000	150,000	150,000	600,000
24	3445 Public Safety/DPW Disaster Plan Update		150,000				150,000
26	3716 City Parking Lot Rehabilitation Program		150,000	450,000	50,000		650,000
29	New Fire Department Specialized Vehicles		350,000	400,000			750,000
34	Plan Fire Department SCBA Replacement		800,000				800,000
35	Plan Fire Station #3 Replacement			2,000,000	5,600,000	13,900,000	21,500,000
36	Plan Sports Center Baseball Field Renovation					2,000,000	2,000,000
TOTAL COST		0	3,375,000	5,025,000	7,410,000	17,625,000	33,435,000

TOTAL COMMUNITY IMPROVEMENT NEEDS	9,184,000	20,000,000	5,895,000	8,480,000	32,795,000	76,354,000
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- (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.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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
45	2005 Lower Penitencia Creek Pedestrian Bridge	160,000					160,000
46	3424 Citywide Park Rehabilitation	75,000	600,000				675,000
47	5108 Sports Fields Turf Rehabilitation Prog.			225,000	225,000	225,000	675,000
48	5110 Sandalwood Park Renovation	150,000					150,000
49	5112 Carlo Park	875,000					875,000
50	5113 Minor Sports Courts Rehabilitation	225,000	225,000				450,000
51	New (Rmb) TASP Linear Trails	3,270,000					3,270,000
52	New (Rmb) Trade Zone/Montague Park - North	3,100,000					3,100,000
53	New Parks and Recreation Master Plan Update	600,000					600,000
54	New TASP Subdistrict Park				6,325,000	2,050,000	8,375,000
55	New Trade Zone/Montague Park - Central		4,150,000				4,150,000
TOTAL COST		8,455,000	4,975,000	225,000	6,550,000	2,275,000	22,480,000

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.		2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
46	3424 Citywide Park Rehabilitation			150,000	50,000	50,000	250,000
50	5113 Minor Sports Courts Rehabilitation			225,000	225,000	250,000	700,000
56	Plan Ben Rogers Park Renovation			350,000	4,050,000		4,400,000
57	Plan Calaveras Ridge Park		300,000	2,325,000			2,625,000
58	Plan Dixon Landing Park Renovation				450,000	4,100,000	4,550,000
59	Plan Foothill Park Renovation			400,000	3,050,000		3,450,000
60	Plan Hidden Lake Park Renovation				400,000	2,575,000	2,975,000
61	Plan Higuera Adobe Caretaker Cottage Renovati			170,000			170,000
62	Plan Midtown Area Parks		800,000				800,000
63	Plan Murphy Park Renovation			400,000	4,100,000		4,500,000
64	Plan Peter D. Gill Park Renovation				475,000	4,075,000	4,550,000
65	Plan Robert E. Browne Park Renovation				500,000	4,100,000	4,600,000
66	Plan Sinnott Park Renovation		350,000	3,150,000			3,500,000
67	Plan Starlite Park Renovation			350,000	3,550,000		3,900,000
68	Plan Strickroth Park Renovation				350,000	3,850,000	4,200,000
TOTAL COST		0	1,450,000	7,520,000	17,200,000	19,000,000	45,170,000

TOTAL PARK IMPROVEMENT NEEDS	8,455,000	6,425,000	7,745,000	23,750,000	21,275,000	67,650,000
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- (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
77	2008 Montague Ped. Overcrossing at Piper Dr.	-2,700,000					-2,700,000
78	2008 Montague Ped. Overcrossing at Piper Dr.	-2,700,000					-2,700,000
83	3402 McCarthy Blvd. LLMD Improvement 95-1	85,000	85,000	85,000	85,000	85,000	425,000
84	3411 Sinclair LLMD Improvements 98-1	23,000	23,000	23,000	23,000	23,000	115,000
86	3426 Annual Sidewalk, Curb & Gutter Repair	350,000	350,000	350,000			1,050,000
87	3430 Midtown Street Light Project	-2,350,000					-2,350,000
88	3440 Annual Street Light, Signal, and Signage	150,000	275,000				425,000
89	3449 Street Landscape Irrigation Repair	150,000					150,000
90	3451 The Pines Pilot Parking Permit Program		230,000				230,000
92	4281 TASP Underground Utility District	245,000					245,000
93	4283 ADA Curb Ramp Transition Program	300,000	300,000	300,000	300,000	300,000	1,500,000
94	4290 Annual Bridge Rehabilitation	175,000	75,000	75,000			325,000
95	4291 Street Resurfacing Project 2018-19	9,415					9,415
96	New (Rmb) S. Milpitas Imprv - Gibraltar to UPRR	850,000					850,000
97	New Citywide Traffic Modeling	400,000					400,000
98	New Citywide Traffic Safety Assessment	400,000					400,000
99	New Costa Street Plan Line Study	125,000					125,000
100	New Enhanced Crosswalk Striping and Beacons	500,000					500,000
101	New Feasibility of POCs at VTA Light Rail Platforms	200,000					200,000
102	New Green Bike Lane Installation	300,000					300,000
103	New Montague Expressway Widening - West					20,200,000	20,200,000
104	New Pilot Street Sweeping Program	500,000					500,000
105	New Radar Speed Feedback Signage	200,000					200,000
106	New S. Milpitas Blvd. Veh. Bridge at Penitencia	1,025,000	8,375,000				9,400,000
107	New SR237 HOV Lane Improvements	200,000					200,000
108	New Street Pavement Restriping	200,000					200,000
109	New Street Resurfacing Project 2023-24					4,600,000	4,600,000
110	New TASP On-Street Parking Program	330,000					330,000
111	Plan Montague Ped. Overcrossing at Penitencia	1,010,000				13,990,000	15,000,000
112	Plan Street Resurfacing Project 2019-20	4,600,000					4,600,000
113	Plan Street Resurfacing Project 2020-21		4,600,000				4,600,000
114	Plan Street Resurfacing Project 2021-22			4,600,000			4,600,000
115	Plan Street Resurfacing Project 2022-23				4,600,000		4,600,000
116	Plan Traffic Management Enhancements 2021		200,000				200,000
117	Plan Traffic Signal Installation		350,000				350,000
TOTAL COST		4,577,415	14,863,000	5,433,000	5,008,000	39,198,000	69,079,415

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
85	3425 Utility Undergrounding 2017		1,300,000				1,300,000
86	3426 Annual Sidewalk, Curb & Gutter Repair				350,000	350,000	700,000
87	3430 Midtown Street Light Project		7,000,000				7,000,000
88	3440 Annual Street Light, Signal, and Signage			275,000	275,000	275,000	825,000
89	3449 Street Landscape Irrigation Repair		200,000	200,000	50,000	50,000	500,000
91	4267 Soundwall and Barrier Repair and Renovati			50,000	50,000	50,000	150,000
108	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	4,577,415	23,363,000	6,158,000	5,733,000	40,123,000	79,954,415
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(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

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
127	2002 2nd SCVWD Water Reservoir & Pump Sta.					23,300,000	23,300,000
128	2009 SCVWD Second Water Supply Turnout					3,000,000	3,000,000
129	7076 Well Upgrade Project	3,500,000	3,000,000	6,000,000	4,400,000	100,000	17,000,000
130	7110 Hydrant Replacement Program	74,260	76,500	78,800	80,850	80,000	390,410
131	7112 Reservoir Cleaning					150,000	150,000
132	7117 Abel Street Pipeline Extension	500,000					500,000
133	7118 Dempsey Road Water Line Replacement	3,250,000					3,250,000
134	7121 Automated Meter Replacement Program	2,900,000	2,030,000	2,030,000	2,030,000		8,990,000
135	7127 Water Supervisory Control & Data Acquisition	1,000,000	5,500,000				6,500,000
136	7129 Recycled Water Pipeline Segment 1	-3,750,000					-3,750,000
137	7133 Minor Water Projects	100,000	100,000	100,000	100,000	100,000	500,000
138	7134 Water O&M Database Management					50,000	50,000
139	7135 Water Leak Detection & Condition Assessment	150,000	150,000	150,000	150,000	100,000	700,000
140	7136 Water Master Plan 2019	200,000					200,000
141	New (Rmb) TASP Recycled Water Distribution	800,000	500,000	300,000	300,000		1,900,000
142	Plan Los Coches Backbone				900,000	3,100,000	4,000,000
143	Plan Lower Berryessa Creek Water Line				1,025,000		1,025,000
148	Plan SCVWD Zone 1 Pressure Red. Valve	100,000		430,000			530,000
TOTAL COST		8,824,260	11,356,500	9,088,800	8,985,850	29,980,000	68,235,410

PROJECTS THAT HAVE UNIDENTIFIED FUNDING SOURCES

PG. NO.	PROJECT	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
136	7129 Recycled Water Pipeline Segment 1					5,000,000	5,000,000
144	Plan Recycled Water Pipeline Segment 2				4,755,000		4,755,000
145	Plan Recycled Water Pipeline Segment 3			3,507,000	8,450,000		11,957,000
146	Plan Recycled Water Pipeline Segment 4		6,200,000	13,400,000			19,600,000
147	Plan Recycled Water Pipeline Segment 5			3,305,000			3,305,000
TOTAL COST		0	6,200,000	20,212,000	13,205,000	5,000,000	44,617,000

TOTAL WATER IMPROVEMENT NEEDS	8,824,260	17,556,500	29,300,800	22,190,850	34,980,000	112,852,410
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- (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**

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
157	6118 SJ/SC Regional Waste Water Facility	25,190,050	12,524,799	5,960,104	8,884,263	4,547,885	57,107,101
158	6119 Sanitary Sewer Condition Assessment Prgm	50,000	50,000	50,000	50,000		200,000
159	6123 Sanitary Sewer Overflow Improvements			225,000	75,000		300,000
160	6124 Sewer Pump Station Rehab. Program	100,000	100,000	100,000	100,000		400,000
161	6126 Minor Sewer Projects	50,000	50,000	50,000	50,000		200,000
162	6127 Sanitary Supervisory Control & Data Acquisitio		1,550,000				1,550,000
163	6130 Main Lift Station Odor Emissions Control	1,950,000					1,950,000
164	6131 Sanitary Sewer Cathodic Protection Imprv.	900,000					900,000
165	6132 Sewer Master Plan 2019	300,000					300,000
166	New Sewer Line Replacement at E. Curtis					1,200,000	1,200,000
TOTAL COST		28,540,050	14,274,799	6,385,104	9,159,263	5,747,885	64,107,101

TOTAL SEWER IMPROVEMENT NEEDS	28,540,050	14,274,799	6,385,104	9,159,263	5,747,885	64,107,101
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(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
175	3700 Storm Drain System Rehabilitation	45,000	45,000	45,000			135,000
176	3709 Dempsey Road Storm Drain Replacement	260,000					260,000
177	3714 Flap Gate Replacement		125,000				125,000
178	3715 Storm Drain System Rehab 17-19		900,000				900,000
179	3717 Minor Storm Projects		100,000				100,000
184	Plan Storm Supervisory Control & Data Acquisition	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.	PROJECT	2019-20	2020-21	2021-22	2022-23	2023-24	TOTAL COST
175	3700 Storm Drain System Rehabilitation				45,000		45,000
177	3714 Flap Gate Replacement			125,000	125,000		250,000
179	3717 Minor Storm Projects			100,000	100,000		200,000
180	Plan Channel and Lagoon Dredging				1,500,000		1,500,000
181	Plan Jurgens Pump Station			10,000,000			10,000,000
182	Plan Oak Creek Pump Station Upgrade			2,175,000			2,175,000
183	Plan Penitencia Pump Station Replacement		5,000,000				5,000,000
184	Plan Storm Supervisory Control & Data Acquisiti				4,250,000		4,250,000
TOTAL COST		0	5,000,000	12,400,000	6,020,000	0	23,420,000

TOTAL STORM DRAIN IMPROVEMENT NEEDS	505,000	6,170,000	13,295,000	6,020,000	0	25,990,000
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(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	2006 Transit Area Specific Plan Update	750,000	450,000	300,000	0	0	0	0
10	3403 Fire Station Improvements	3,655,000	1,095,000	725,000	450,000	250,000	460,000	675,000
11	3406 City Building Improvements	5,525,000	2,475,000	1,050,000	500,000	500,000	500,000	500,000
12	3415 PD Communications	4,555,000	4,455,000	0	100,000	0	0	0
13	3416 City General Plan Update	2,100,000	2,100,000	0	0	0	0	0
14	3418 City Std. Details, Guidelines, & Specs.	300,000	100,000	200,000	0	0	0	0
15	3421 Replacement Fire Station Alert System	393,000	363,000	30,000	0	0	0	0
16	3422 City Buildings Roofing Repairs	1,950,000	700,000	200,000	400,000	350,000	150,000	150,000
17	3427 Technology Projects	1,500,000	700,000	400,000	250,000	150,000	0	0
18	3428 Shuttle Study	100,000	80,000	20,000	0	0	0	0
19	3431 City Gateway Tree Planting	1,500,000	0	0	250,000	500,000	500,000	250,000
20	3434 Permitting Technology Improvement	550,000	400,000	150,000	0	0	0	0
21	3435 2017-19 Finance System Upgrade	2,000,000	1,150,000	0	425,000	425,000	0	0
22	3436 City Building ADA Compliance Review	160,000	110,000	50,000	0	0	0	0
23	3438 Annual Tree Replacement Program	1,279,000	350,000	329,000	150,000	150,000	150,000	150,000
24	3445 Public Safety/DPW Disaster Plan Update	250,000	100,000	0	150,000	0	0	0
25	3447 Fire Station #2 Replacement	20,720,000	1,220,000	4,300,000	15,000,000	200,000	0	0
26	3716 City Parking Lot Rehabilitation Program	990,000	90,000	250,000	150,000	450,000	50,000	0
27	New ALPRs and Security Cameras	815,000	0	500,000	315,000	0	0	0
28	New Climate Action Plan Update	200,000	0	200,000	0	0	0	0
29	New Fire Department Specialized Vehicles	1,250,000	0	0	350,000	900,000	0	0
30	New Land/Right-of-Way Value Determination	100,000	0	20,000	20,000	20,000	20,000	20,000
31	New TASP Community Facility Building	16,200,000	0	0	0	0	1,050,000	15,150,000
32	New Transit Area Police Substation	1,000,000	0	310,000	690,000	0	0	0
33	Plan Community Center Building Assessment	150,000	0	150,000	0	0	0	0
34	Plan Fire Department SCBA Replacement	800,000	0	0	800,000	0	0	0
35	Plan Fire Station #3 Replacement	21,500,000	0	0	0	2,000,000	5,600,000	13,900,000
36	Plan Sports Center Baseball Field Renovation	2,000,000	0	0	0	0	0	2,000,000
Defunding Subtotal								
Funding Subtotal								
TOTAL COST		\$92,292,000	\$15,938,000	\$9,184,000	\$20,000,000	\$5,895,000	\$8,480,000	\$32,795,000

SUMMARY OF AVAILABLE FINANCING

General Government CIP Fund	7,025,000	2,615,000	0	0	0
Equipment Replacement Fund	0	0	0	0	0
Other	2,159,000	14,010,000	870,000	1,070,000	15,170,000
Unidentified Funding	0	3,375,000	5,025,000	7,410,000	17,625,000
TOTAL AVAILABLE	\$9,184,000	\$20,000,000	\$5,895,000	\$8,480,000	\$32,795,000

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2019-20				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
9	2006	Transit Area Specific Plan Update	0	0	300,000	0	
10	3403	Fire Station Improvements	725,000	0	0	0	
11	3406	City Building Improvements	1,050,000	0	0	0	
12	3415	PD Communications	0	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3418	City Std. Details, Guidelines, & Specs.	(100,000)	0	300,000	0	
15	3421	Replacement Fire Station Alert System	30,000	0	0	0	
16	3422	City Buildings Roofing Repairs	200,000	0	0	0	
17	3427	Technology Projects	(650,000)	0	1,050,000	0	
18	3428	Shuttle Study	20,000	0	0	0	
19	3431	City Gateway Tree Planting	0	0	0	0	
20	3434	Permitting Technology Improvement	0	0	150,000	0	
21	3435	2017-19 Finance System Upgrade	0	0	0	0	
22	3436	City Building ADA Compliance Review	50,000	0	0	0	
23	3438	Annual Tree Replacement Program	300,000	0	29,000	0	
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
25	3447	Fire Station #2 Replacement	4,300,000	0	0	0	
26	3716	City Parking Lot Rehabilitation Program	250,000	0	0	0	
27	New	<i>ALPRs and Security Cameras</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
28	New	<i>Climate Action Plan Update</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
29	New	<i>Fire Department Specialized Vehicles</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
30	New	<i>Land/Right-of-Way Value Determination</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	
31	New	<i>TASP Community Facility Building</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
32	New	<i>Transit Area Police Substation</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	
33	Plan	Community Center Building Assessment	150,000	0	0	0	
34	Plan	Fire Department SCBA Replacement	0	0	0	0	
35	Plan	Fire Station #3 Replacement	0	0	0	0	
36	Plan	Sports Center Baseball Field Renovation	0	0	0	0	
Total Defunding by Funding Source			(750,000)	(0)	(0)	(0)	
Total Funding by Funding Source			7,775,000	0	2,159,000	0	
Subtotal by Funding Source			7,025,000	0	2,159,000	0	
Subtotal by Year			9,184,000				

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2020-21				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
9	2006	Transit Area Specific Plan Update	0	0	0	0	
10	3403	Fire Station Improvements	0	0	0	450,000	
11	3406	City Building Improvements	0	0	0	500,000	
12	3415	PD Communications	100,000	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
15	3421	Replacement Fire Station Alert System	0	0	0	0	
16	3422	City Buildings Roofing Repairs	0	0	0	400,000	
17	3427	Technology Projects	0	0	250,000	0	
18	3428	Shuttle Study	0	0	0	0	
19	3431	City Gateway Tree Planting	0	0	250,000	0	
20	3434	Permitting Technology Improvement	0	0	0	0	
21	3435	2017-19 Finance System Upgrade	0	0	0	425,000	
22	3436	City Building ADA Compliance Review	0	0	0	0	
23	3438	Annual Tree Replacement Program	0	0	0	150,000	
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	150,000	
25	3447	Fire Station #2 Replacement	2,200,000	0	12,800,000	0	
26	3716	City Parking Lot Rehabilitation Program	0	0	0	150,000	
27	New	ALPRs and Security Cameras	315,000	0	0	0	
28	New	Climate Action Plan Update	0	0	0	0	
29	New	Fire Department Specialized Vehicles	0	0	0	350,000	
30	New	Land/Right-of-Way Value Determination	0	0	20,000	0	
31	New	TASP Community Facility Building	0	0	0	0	
32	New	Transit Area Police Substation	0	0	690,000	0	
33	Plan	Community Center Building Assessment	0	0	0	0	
34	Plan	Fire Department SCBA Replacement	0	0	0	800,000	
35	Plan	Fire Station #3 Replacement	0	0	0	0	
36	Plan	Sports Center Baseball Field Renovation	0	0	0	0	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			2,615,000	0	14,010,000	3,375,000	
Subtotal by Funding Source			2,615,000	0	14,010,000	3,375,000	
Subtotal by Year			20,000,000				

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2021-22				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
9	2006	Transit Area Specific Plan Update	0	0	0	0	
10	3403	Fire Station Improvements	0	0	0	250,000	
11	3406	City Building Improvements	0	0	0	500,000	
12	3415	PD Communications	0	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
15	3421	Replacement Fire Station Alert System	0	0	0	0	
16	3422	City Buildings Roofing Repairs	0	0	0	350,000	
17	3427	Technology Projects	0	0	150,000	0	
18	3428	Shuttle Study	0	0	0	0	
19	3431	City Gateway Tree Planting	0	0	0	500,000	
20	3434	Permitting Technology Improvement	0	0	0	0	
21	3435	2017-19 Finance System Upgrade	0	0	0	425,000	
22	3436	City Building ADA Compliance Review	0	0	0	0	
23	3438	Annual Tree Replacement Program	0	0	0	150,000	
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
25	3447	Fire Station #2 Replacement	0	0	200,000	0	
26	3716	City Parking Lot Rehabilitation Program	0	0	0	450,000	
27	New	<i>ALPRs and Security Cameras</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
28	New	<i>Climate Action Plan Update</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
29	New	<i>Fire Department Specialized Vehicles</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>400,000</i>	
30	New	<i>Land/Right-of-Way Value Determination</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	
31	New	<i>TASP Community Facility Building</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
32	New	<i>Transit Area Police Substation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
33	Plan	Community Center Building Assessment	0	0	0	0	
34	Plan	Fire Department SCBA Replacement	0	0	0	0	
35	Plan	Fire Station #3 Replacement	0	0	0	2,000,000	
36	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	870,000	5,025,000	
Subtotal by Funding Source			0	0	870,000	5,025,000	
Subtotal by Year			5,895,000				

NOTES

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2022-23				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
9	2006	Transit Area Specific Plan Update	0	0	0	0	
10	3403	Fire Station Improvements	0	0	0	460,000	
11	3406	City Building Improvements	0	0	0	500,000	
12	3415	PD Communications	0	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
15	3421	Replacement Fire Station Alert System	0	0	0	0	
16	3422	City Buildings Roofing Repairs	0	0	0	150,000	
17	3427	Technology Projects	0	0	0	0	
18	3428	Shuttle Study	0	0	0	0	
19	3431	City Gateway Tree Planting	0	0	0	500,000	
20	3434	Permitting Technology Improvement	0	0	0	0	
21	3435	2017-19 Finance System Upgrade	0	0	0	0	
22	3436	City Building ADA Compliance Review	0	0	0	0	
23	3438	Annual Tree Replacement Program	0	0	0	150,000	
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
25	3447	Fire Station #2 Replacement	0	0	0	0	
26	3716	City Parking Lot Rehabilitation Program	0	0	0	50,000	
27	New	<i>ALPRs and Security Cameras</i>	0	0	0	0	
28	New	<i>Climate Action Plan Update</i>	0	0	0	0	
29	New	<i>Fire Department Specialized Vehicles</i>	0	0	0	0	
30	New	<i>Land/Right-of-Way Value Determination</i>	0	0	20,000	0	
31	New	<i>TASP Community Facility Building</i>	0	0	1,050,000	0	
32	New	<i>Transit Area Police Substation</i>	0	0	0	0	
33	Plan	Community Center Building Assessment	0	0	0	0	
34	Plan	Fire Department SCBA Replacement	0	0	0	0	
35	Plan	Fire Station #3 Replacement	0	0	0	5,600,000	
36	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				

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES

Community Improvement

			2023-24				
			General Government CIP Fund	Equipment Replacement Fund	Other	Unidentified Funding	(n/a)
PG	PROJECT						
9	2006	Transit Area Specific Plan Update	0	0	0	0	
10	3403	Fire Station Improvements	0	0	0	675,000	
11	3406	City Building Improvements	0	0	0	500,000	
12	3415	PD Communications	0	0	0	0	
13	3416	City General Plan Update	0	0	0	0	
14	3418	City Std. Details, Guidelines, & Specs.	0	0	0	0	
15	3421	Replacement Fire Station Alert System	0	0	0	0	
16	3422	City Buildings Roofing Repairs	0	0	0	150,000	
17	3427	Technology Projects	0	0	0	0	
18	3428	Shuttle Study	0	0	0	0	
19	3431	City Gateway Tree Planting	0	0	0	250,000	
20	3434	Permitting Technology Improvement	0	0	0	0	
21	3435	2017-19 Finance System Upgrade	0	0	0	0	
22	3436	City Building ADA Compliance Review	0	0	0	0	
23	3438	Annual Tree Replacement Program	0	0	0	150,000	
24	3445	Public Safety/DPW Disaster Plan Update	0	0	0	0	
25	3447	Fire Station #2 Replacement	0	0	0	0	
26	3716	City Parking Lot Rehabilitation Program	0	0	0	0	
27	New	<i>ALPRs and Security Cameras</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
28	New	<i>Climate Action Plan Update</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
29	New	<i>Fire Department Specialized Vehicles</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
30	New	<i>Land/Right-of-Way Value Determination</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	
31	New	<i>TASP Community Facility Building</i>	<i>0</i>	<i>0</i>	<i>15,150,000</i>	<i>0</i>	
32	New	<i>Transit Area Police Substation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
33	Plan	Community Center Building Assessment	0	0	0	0	
34	Plan	Fire Department SCBA Replacement	0	0	0	0	
35	Plan	Fire Station #3 Replacement	0	0	0	13,900,000	
36	Plan	Sports Center Baseball Field Renovation	0	0	0	2,000,000	
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	
Total Funding by Funding Source			0	0	15,170,000	17,625,000	
Subtotal by Funding Source			0	0	15,170,000	17,625,000	
Subtotal by Year			32,795,000				

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City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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]

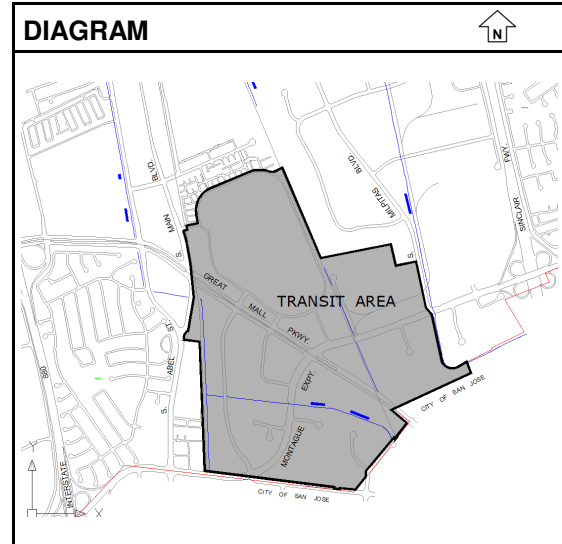
PRIORITY: Economic Development and Job Growth

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.

NOTES:

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. Funding added to FY2019-20 for consultant services to update TASP. A related study of the TASP fee structure is underway. TASP ID: DB#44.



Uncommitted Balance as of 3/31/2019: \$390,055

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	25,000	0	0	0	0	0	25,000
Other	425,000	0	0	0	0	0	425,000
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
TASP Impact Fees	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
Community Improvement	3403 Fire Station Improvements	1

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

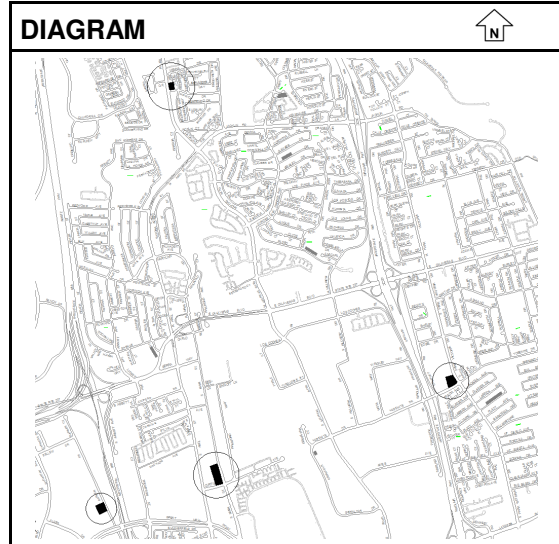
PRIORITY: Public Safety

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



Uncommitted Balance as of 3/31/2019: \$420,020

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	10,000	5,000	10,000	10,000	10,000	120,000
Inspection	75,000	10,000	5,000	10,000	10,000	10,000	120,000
Improvements	845,000	705,000	440,000	230,000	440,000	655,000	3,315,000
Totals	1,095,000	725,000	450,000	250,000	460,000	675,000	3,655,000

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	725,000	0	0	0	0	1,120,000
Totals	1,095,000	725,000	450,000	250,000	460,000	675,000	3,655,000

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]

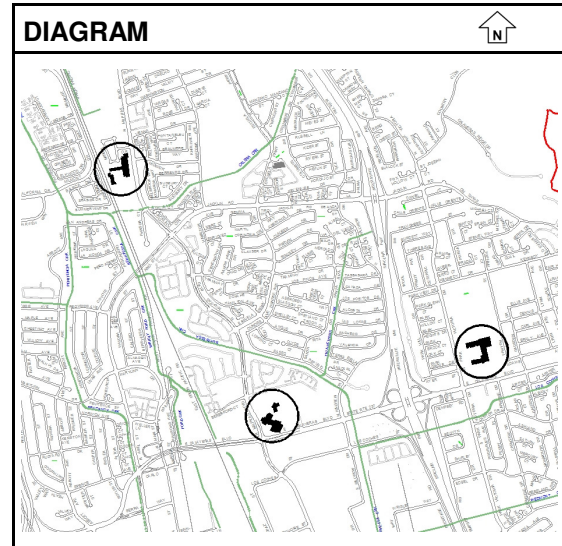
PRIORITY: Governance and Administration

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, 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 3/31/2019: \$427,946

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	950,000	500,000	500,000	500,000	500,000	4,870,000
Equipment	400,000	0	0	0	0	0	400,000
Totals	2,475,000	1,050,000	500,000	500,000	500,000	500,000	5,525,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Transient Occupancy Tax (TOT)	150,000	0	0	0	0	0	150,000
General Government CIP Fund	2,325,000	1,050,000	0	0	0	0	3,375,000
Unidentified Funding	0	0	500,000	500,000	500,000	500,000	2,000,000
Totals	2,475,000	1,050,000	500,000	500,000	500,000	500,000	5,525,000

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 Location 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 3/31/2019: \$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]

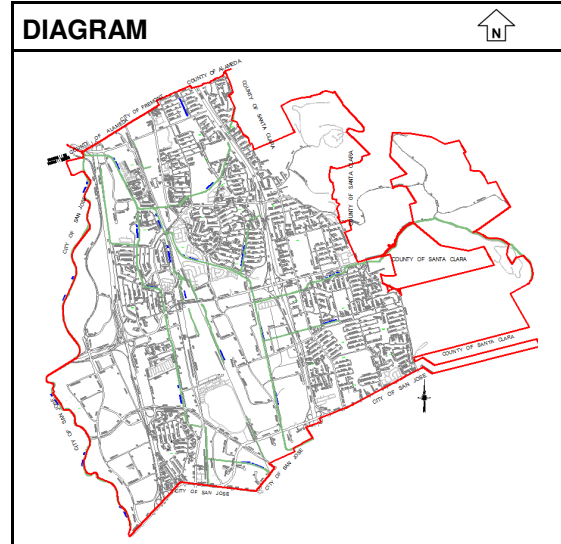
PRIORITY: Economic Development and Job Growth

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 3/31/2019:

\$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: Steve Erickson [3301] / Kan Xu [3253]

PRIORITY: Governance and Administration

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 updates. Additional funding for design consultant requested in FY2019-20. The update will be completed by summer 2020.

Uncommitted Balance as of 3/31/2019: \$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: Brian Sherrard [2811] / Richard Frawley [2824]

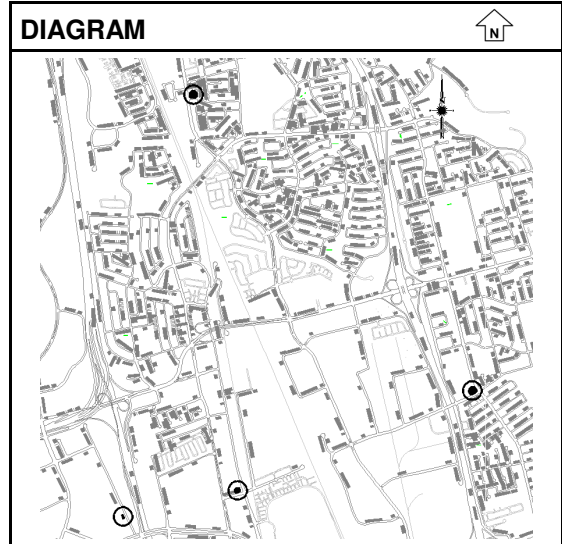
PRIORITY: Public Safety

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 3/31/2019: \$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]

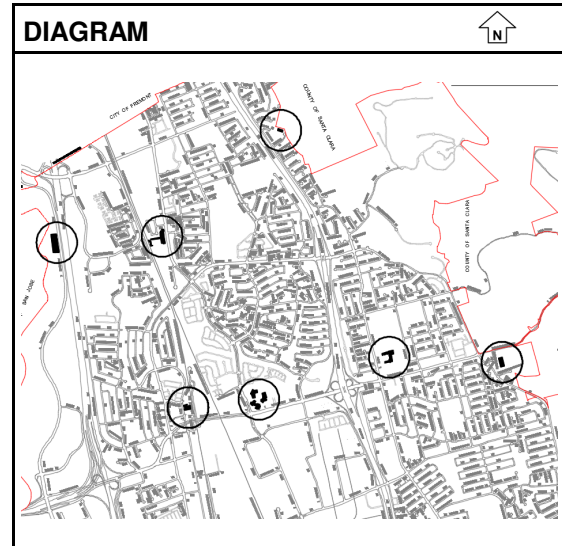
PRIORITY: Governance and Administration

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 3/31/2019: \$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: Governance and Administration

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 3/31/2019: \$274,787

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
Permit Automation Fund	0	1,050,000	250,000	150,000	0	0	1,450,000
General Government CIP Fund	700,000	(650,000)	0	0	0	0	50,000
Totals	700,000	400,000	250,000	150,000	0	0	1,500,000

FINANCE NOTES

\$650k 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 Erickson [3301] / Steve Chan [3324]

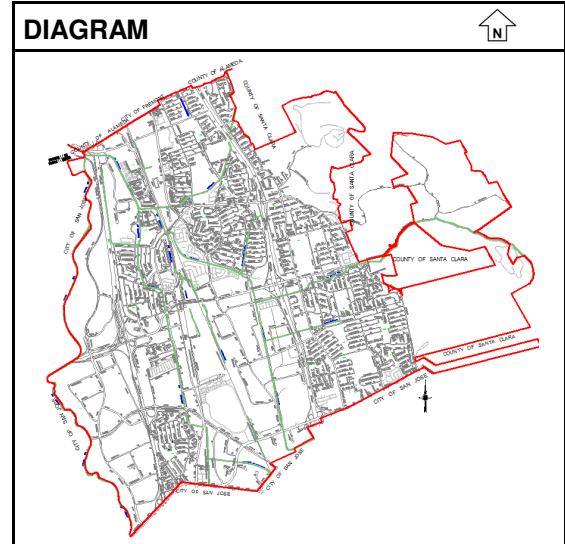
PRIORITY: Transportation and Transit

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. Study to be completed by end of 2019.



Uncommitted Balance as of 3/31/2019: \$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]

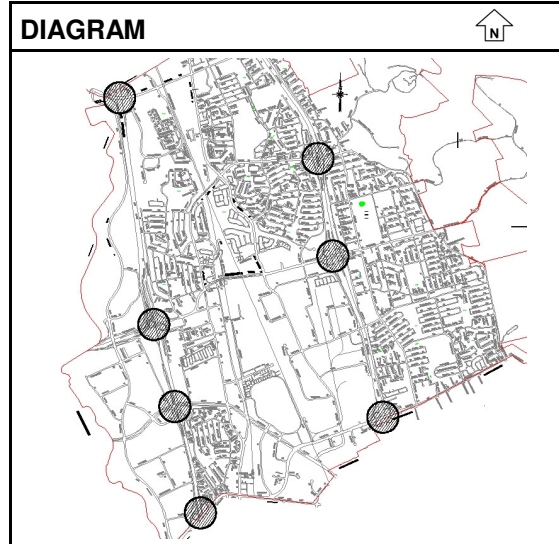
PRIORITY: Community Wellness and Open Space

DESCRIPTION

This project will provide for improvements to existing and new city gateway locations. Gateway improvements may include signage, landscape, irrigation, and 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 coordinated with the City's General Plan Update. Six of the seven gateway locations are located outside 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 3/31/2019:

\$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
Unidentified Funding	0	0	0	500,000	500,000	250,000	1,250,000
Community Benefit Fund	0	0	250,000	0	0	0	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: Governance and Administration

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 3/31/2019: \$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: Governance and Administration

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 3/31/2019: \$729,465

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

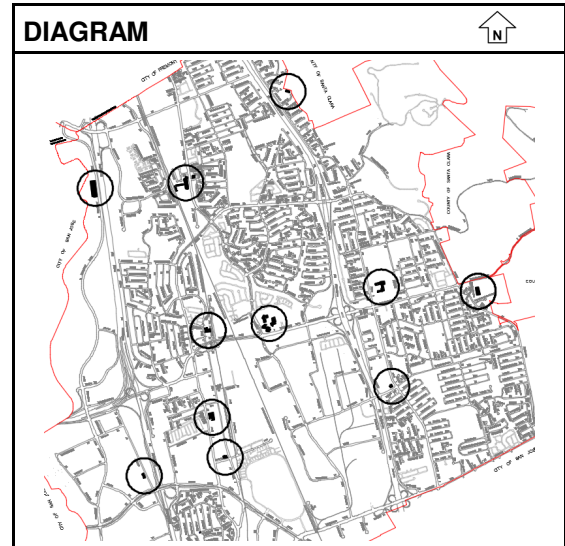
PRIORITY: Governance and Administration

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. Compliance review to be completed by spring 2020.



Uncommitted Balance as of 3/31/2019: \$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: Community Wellness and Open Space

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 3/31/2019: \$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	304,000	125,000	125,000	125,000	125,000	1,054,000
Totals	350,000	329,000	150,000	150,000	150,000	150,000	1,279,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	350,000	300,000	0	0	0	0	650,000
Unidentified Funding	0	0	150,000	150,000	150,000	150,000	600,000
Grants/Reimb./Developer Fees	0	29,000	0	0	0	0	29,000
Totals	350,000	329,000	150,000	150,000	150,000	150,000	1,279,000

FINANCE NOTES

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Brian Sherrard [2811] / Toni-Lynn Charlop [2801]

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 3/31/2019: \$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: Steve Erickson [3301] / WooJae Kim [3355]

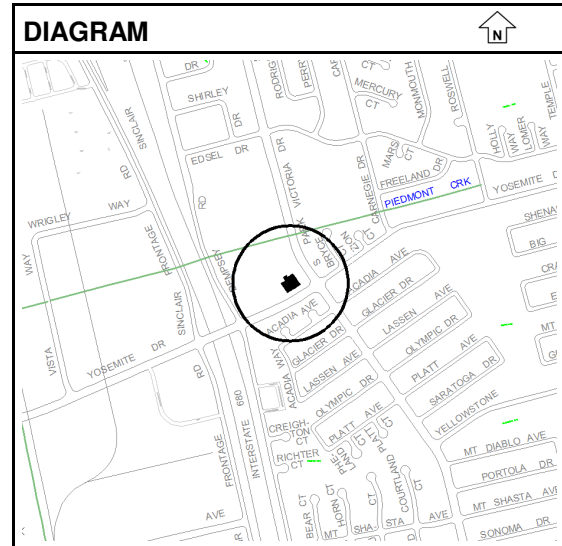
PRIORITY: Public Safety

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.



Uncommitted Balance as of 3/31/2019:

\$288,498

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	50,000	0	0	1,850,000
Inspection	0	100,000	300,000	50,000	0	0	450,000
Improvements	0	2,600,000	14,600,000	0	0	0	17,200,000
Totals	1,220,000	4,300,000	15,000,000	200,000	0	0	20,720,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	1,220,000	4,300,000	2,200,000	0	0	0	7,720,000
Revenue Bond	0	0	12,800,000	200,000	0	0	13,000,000
Totals	1,220,000	4,300,000	15,000,000	200,000	0	0	20,720,000

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

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]

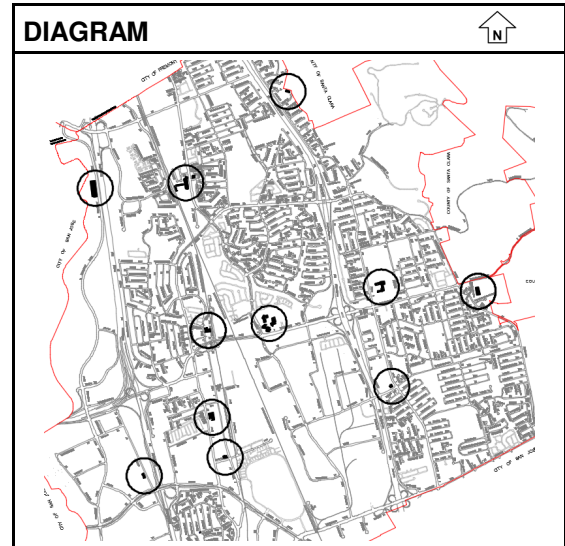
PRIORITY: Governance and Administration

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, Milpitas Sports Center, and City Hall starting FY2019-20. This project is only partially funded as a portion of the funding is unidentified.



Uncommitted Balance as of 3/31/2019: \$71,170

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
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
Unidentified Funding	0	0	150,000	450,000	50,000	0	650,000
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: Armando Corpuz [2534] / Kevin Moscuzza [2412]

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 3/31/2019: \$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: Tony Ndah [2602] / Elaine Marshall [2603]

PRIORITY: Environment

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 3/31/2019: \$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 Fire Department Specialized Vehicles	1

CONTACT: Brian Sherrard [2811] / Richard Frawley [2824]

PRIORITY: Public Safety

DESCRIPTION

This project provides for the replacement of one Fire Department wildland fire engine and one Urban Search and Rescue Vehicle.

NOTES:

The current wildland fire apparatus has reached the end of its service life and replacement is recommended in FY2020-21 at a cost of \$350,000. The Urban Search and Rescue Vehicle (USAR) has also reached the end of its service life and is recommended to be replaced with Heavy Rescue Vehicle in FY2021-22 at a cost of \$900,000. The project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 3/31/2019:

\$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Equipment	0	0	350,000	900,000	0	0	1,250,000
Totals	0	0	350,000	900,000	0	0	1,250,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	350,000	400,000	0	0	750,000
Grants/Reimb./Developer Fees	0	0	0	500,000	0	0	500,000
Totals	0	0	350,000	900,000	0	0	1,250,000

FINANCE NOTES

Developer Fee: \$500,000 - Lyons Development (anticipating \$250k in FY2019-20 prior to hotel building permit issuance and \$250k in FY2020-21 prior to building occupancy).

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Economic Development and Job Growth

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 3/31/2019: \$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]

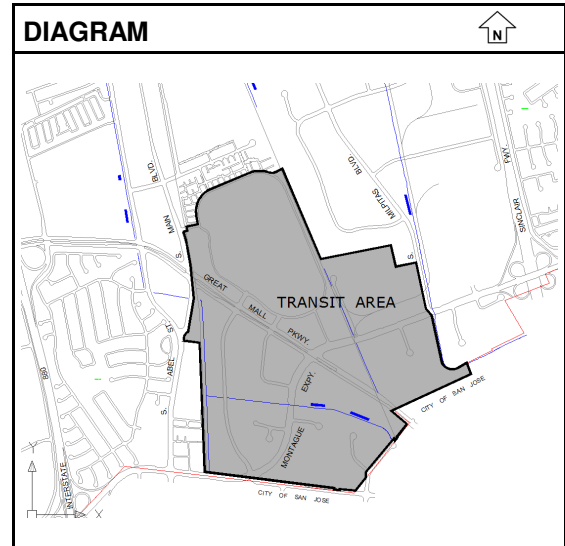
PRIORITY: Community Wellness and Open Space

DESCRIPTION

This project provides for a new satellite community center/recreation facility within the Transit Area Specific Plan (TASP) area. The park location to be determined.

NOTES:

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



Uncommitted Balance as of 3/31/2019: \$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]

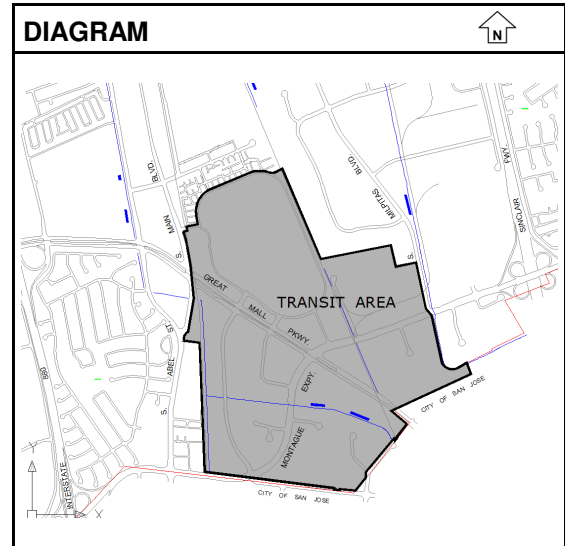
PRIORITY: Public Safety

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 3/31/2019: \$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 Fire Department SCBA Replacement	1

CONTACT: Brian Sherrard [2811] / 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 3/31/2019: \$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: Steve Erickson [3301] / WooJae Kim [3355]

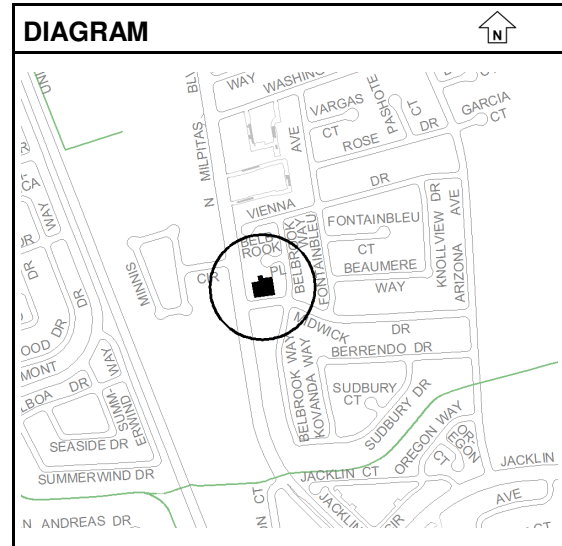
PRIORITY: Public Safety

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 3/31/2019:

\$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] / WooJae Kim [3355]

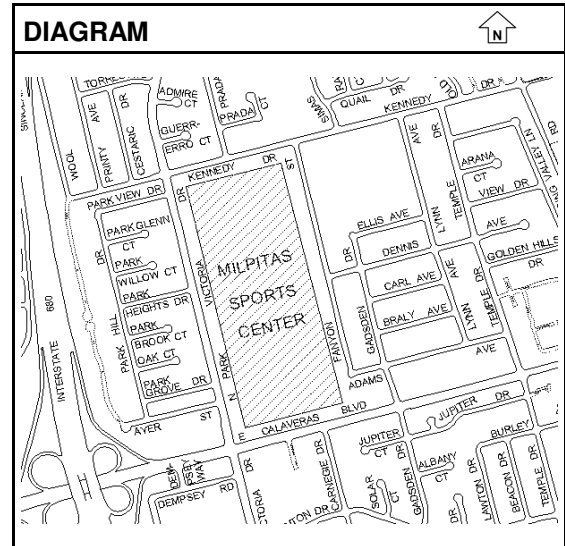
PRIORITY: Community Wellness and Open Space

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 funding needed in FY2023-24 is for design and administration costs. The cost to renovate the two baseball fields in FY2024-25 is estimated at \$17M. The project does not have an identified funding source and is not funded at this time.



Uncommitted Balance as of 3/31/2019: \$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	0	1,900,000	1,900,000
Administration	0	0	0	0	0	100,000	100,000
Totals	0	0	0	0	0	2,000,000	2,000,000

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

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
45	2005 Lower Penitencia Creek Pedestrian Bridge	1,825,000	1,665,000	160,000	0	0	0	0
46	3424 Citywide Park Rehabilitation	1,700,000	775,000	75,000	600,000	150,000	50,000	50,000
47	5108 Sports Fields Turf Rehabilitation Prog.	1,125,000	450,000	0	0	225,000	225,000	225,000
48	5110 Sandalwood Park Renovation	2,325,000	2,175,000	150,000	0	0	0	0
49	5112 Carlo Park	1,100,000	225,000	875,000	0	0	0	0
50	5113 Minor Sports Courts Rehabilitation	1,375,000	225,000	225,000	225,000	225,000	225,000	250,000
51	New (Rmb) TASP Linear Trails	3,270,000	0	3,270,000	0	0	0	0
52	New (Rmb) Trade Zone/Montague Park - North	3,100,000	0	3,100,000	0	0	0	0
53	New Parks and Recreation Master Plan Update	600,000	0	600,000	0	0	0	0
54	New TASP Subdistrict Park	8,375,000	0	0	0	0	6,325,000	2,050,000
55	New Trade Zone/Montague Park - Central	4,150,000	0	0	4,150,000	0	0	0
56	Plan Ben Rogers Park Renovation	4,400,000	0	0	0	350,000	4,050,000	0
57	Plan Calaveras Ridge Park	2,625,000	0	0	300,000	2,325,000	0	0
58	Plan Dixon Landing Park Renovation	4,550,000	0	0	0	0	450,000	4,100,000
59	Plan Foothill Park Renovation	3,450,000	0	0	0	400,000	3,050,000	0
60	Plan Hidden Lake Park Renovation	2,975,000	0	0	0	0	400,000	2,575,000
61	Plan Higuera Adobe Caretaker Cottage Renovation	170,000	0	0	0	170,000	0	0
62	Plan Midtown Area Parks	800,000	0	0	800,000	0	0	0
63	Plan Murphy Park Renovation	4,500,000	0	0	0	400,000	4,100,000	0
64	Plan Peter D. Gill Park Renovation	4,550,000	0	0	0	0	475,000	4,075,000
65	Plan Robert E. Browne Park Renovation	4,600,000	0	0	0	0	500,000	4,100,000
66	Plan Sinnott Park Renovation	3,500,000	0	0	350,000	3,150,000	0	0
67	Plan Starlite Park Renovation	3,900,000	0	0	0	350,000	3,550,000	0
68	Plan Strickroth Park Renovation	4,200,000	0	0	0	0	350,000	3,850,000

Defunding Subtotal

Funding Subtotal

TOTAL COST

\$73,165,000 \$5,515,000 \$8,455,000 \$6,425,000 \$7,745,000 \$23,750,000 \$21,275,000

SUMMARY OF AVAILABLE FINANCING

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	1,250,000	300,000	0	0	0
Other	6,830,000	4,150,000	0	6,325,000	2,050,000
Unidentified Funding	0	1,450,000	7,520,000	17,200,000	19,000,000
TOTAL AVAILABLE	\$8,455,000	\$6,425,000	\$7,745,000	\$23,750,000	\$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

			2019-20				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
45	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	160,000	0
46	3424	Citywide Park Rehabilitation	0	75,000	0	0	0
47	5108	Sports Fields Turf Rehabilitation Prog.	0	0	0	0	0
48	5110	Sandalwood Park Renovation	(1,100,000)	0	1,250,000	0	0
49	5112	Carlo Park	0	875,000	0	0	0
50	5113	Minor Sports Courts Rehabilitation	0	225,000	0	0	0
51	New	<i>(Rmb) TASP Linear Trails</i>	0	0	0	3,270,000	0
52	New	<i>(Rmb) Trade Zone/Montague Park - North</i>	0	0	0	3,100,000	0
53	New	<i>Parks and Recreation Master Plan Update</i>	0	300,000	0	300,000	0
54	New	<i>TASP Subdistrict Park</i>	0	0	0	0	0
55	New	<i>Trade Zone/Montague Park - Central</i>	0	0	0	0	0
56	Plan	Ben Rogers Park Renovation	0	0	0	0	0
57	Plan	Calaveras Ridge Park	0	0	0	0	0
58	Plan	Dixon Landing Park Renovation	0	0	0	0	0
59	Plan	Foothill Park Renovation	0	0	0	0	0
60	Plan	Hidden Lake Park Renovation	0	0	0	0	0
61	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	0
63	Plan	Murphy Park Renovation	0	0	0	0	0
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
66	Plan	Sinnott Park Renovation	0	0	0	0	0
67	Plan	Starlite Park Renovation	0	0	0	0	0
68	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	1,250,000	6,830,000	0
Subtotal by Funding Source			(1,100,000)	1,475,000	1,250,000	6,830,000	0
Subtotal by Year			8,455,000				

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

Park Improvement

			2020-21				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
45	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
46	3424	Citywide Park Rehabilitation	0	300,000	300,000	0	0
47	5108	Sports Fields Turf Rehabilitation Prog.	0	0	0	0	0
48	5110	Sandalwood Park Renovation	0	0	0	0	0
49	5112	Carlo Park	0	0	0	0	0
50	5113	Minor Sports Courts Rehabilitation	0	225,000	0	0	0
51	New	<i>(Rmb) TASP Linear Trails</i>	0	0	0	0	0
52	New	<i>(Rmb) Trade Zone/Montague Park - North</i>	0	0	0	0	0
53	New	<i>Parks and Recreation Master Plan Update</i>	0	0	0	0	0
54	New	<i>TASP Subdistrict Park</i>	0	0	0	0	0
55	New	<i>Trade Zone/Montague Park - Central</i>	0	0	0	4,150,000	0
56	Plan	Ben Rogers Park Renovation	0	0	0	0	0
57	Plan	Calaveras Ridge Park	0	0	0	0	300,000
58	Plan	Dixon Landing Park Renovation	0	0	0	0	0
59	Plan	Foothill Park Renovation	0	0	0	0	0
60	Plan	Hidden Lake Park Renovation	0	0	0	0	0
61	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	800,000
63	Plan	Murphy Park Renovation	0	0	0	0	0
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	0
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	0
66	Plan	Sinnott Park Renovation	0	0	0	0	350,000
67	Plan	Starlite Park Renovation	0	0	0	0	0
68	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	1,450,000
Subtotal by Year			6,425,000				

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

Park Improvement

PG	PROJECT	2021-22				
		Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
45	2005 Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
46	3424 Citywide Park Rehabilitation	0	0	0	0	150,000
47	5108 Sports Fields Turf Rehabilitation Prog.	0	225,000	0	0	0
48	5110 Sandalwood Park Renovation	0	0	0	0	0
49	5112 Carlo Park	0	0	0	0	0
50	5113 Minor Sports Courts Rehabilitation	0	0	0	0	225,000
51	New (Rmb) TASP Linear Trails	0	0	0	0	0
52	New (Rmb) Trade Zone/Montague Park - North	0	0	0	0	0
53	New Parks and Recreation Master Plan Update	0	0	0	0	0
54	New TASP Subdistrict Park	0	0	0	0	0
55	New Trade Zone/Montague Park - Central	0	0	0	0	0
56	Plan Ben Rogers Park Renovation	0	0	0	0	350,000
57	Plan Calaveras Ridge Park	0	0	0	0	2,325,000
58	Plan Dixon Landing Park Renovation	0	0	0	0	0
59	Plan Foothill Park Renovation	0	0	0	0	400,000
60	Plan Hidden Lake Park Renovation	0	0	0	0	0
61	Plan Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	170,000
62	Plan Midtown Area Parks	0	0	0	0	0
63	Plan Murphy Park Renovation	0	0	0	0	400,000
64	Plan Peter D. Gill Park Renovation	0	0	0	0	0
65	Plan Robert E. Browne Park Renovation	0	0	0	0	0
66	Plan Sinnott Park Renovation	0	0	0	0	3,150,000
67	Plan Starlite Park Renovation	0	0	0	0	350,000
68	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

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

Park Improvement

			2022-23				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
45	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
46	3424	Citywide Park Rehabilitation	0	0	0	0	50,000
47	5108	Sports Fields Turf Rehabilitation Prog.	0	225,000	0	0	0
48	5110	Sandalwood Park Renovation	0	0	0	0	0
49	5112	Carlo Park	0	0	0	0	0
50	5113	Minor Sports Courts Rehabilitation	0	0	0	0	225,000
51	New	<i>(Rmb) TASP Linear Trails</i>	0	0	0	0	0
52	New	<i>(Rmb) Trade Zone/Montague Park - North</i>	0	0	0	0	0
53	New	<i>Parks and Recreation Master Plan Update</i>	0	0	0	0	0
54	New	<i>TASP Subdistrict Park</i>	0	0	0	6,325,000	0
55	New	<i>Trade Zone/Montague Park - Central</i>	0	0	0	0	0
56	Plan	Ben Rogers Park Renovation	0	0	0	0	4,050,000
57	Plan	Calaveras Ridge Park	0	0	0	0	0
58	Plan	Dixon Landing Park Renovation	0	0	0	0	450,000
59	Plan	Foothill Park Renovation	0	0	0	0	3,050,000
60	Plan	Hidden Lake Park Renovation	0	0	0	0	400,000
61	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	0
63	Plan	Murphy Park Renovation	0	0	0	0	4,100,000
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	475,000
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	500,000
66	Plan	Sinnott Park Renovation	0	0	0	0	0
67	Plan	Starlite Park Renovation	0	0	0	0	3,550,000
68	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	6,325,000	0
Subtotal by Funding Source			0	225,000	0	6,325,000	17,200,000
Subtotal by Year			23,750,000				

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

Park Improvement

			2023-24				
			Park Fund	Midtown Park Fund	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
45	2005	Lower Penitencia Creek Pedestrian Bridge	0	0	0	0	0
46	3424	Citywide Park Rehabilitation	0	0	0	0	50,000
47	5108	Sports Fields Turf Rehabilitation Prog.	0	225,000	0	0	0
48	5110	Sandalwood Park Renovation	0	0	0	0	0
49	5112	Carlo Park	0	0	0	0	0
50	5113	Minor Sports Courts Rehabilitation	0	0	0	0	250,000
51	New	<i>(Rmb) TASP Linear Trails</i>	0	0	0	0	0
52	New	<i>(Rmb) Trade Zone/Montague Park - North</i>	0	0	0	0	0
53	New	<i>Parks and Recreation Master Plan Update</i>	0	0	0	0	0
54	New	<i>TASP Subdistrict Park</i>	0	0	0	2,050,000	0
55	New	<i>Trade Zone/Montague Park - Central</i>	0	0	0	0	0
56	Plan	Ben Rogers Park Renovation	0	0	0	0	0
57	Plan	Calaveras Ridge Park	0	0	0	0	0
58	Plan	Dixon Landing Park Renovation	0	0	0	0	4,100,000
59	Plan	Foothill Park Renovation	0	0	0	0	0
60	Plan	Hidden Lake Park Renovation	0	0	0	0	2,575,000
61	Plan	Higuera Adobe Caretaker Cottage Renovation	0	0	0	0	0
62	Plan	Midtown Area Parks	0	0	0	0	0
63	Plan	Murphy Park Renovation	0	0	0	0	0
64	Plan	Peter D. Gill Park Renovation	0	0	0	0	4,075,000
65	Plan	Robert E. Browne Park Renovation	0	0	0	0	4,100,000
66	Plan	Sinnott Park Renovation	0	0	0	0	0
67	Plan	Starlite Park Renovation	0	0	0	0	0
68	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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Maren Schram [3315]

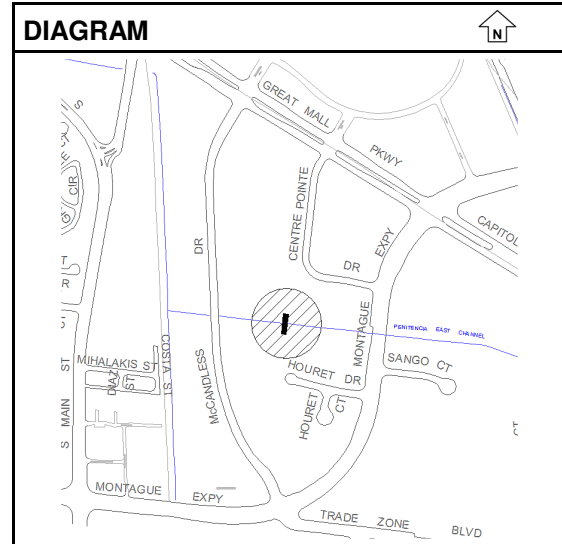
PRIORITY: Community Wellness and Open Space

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. ROW agreement is needed with SCVWD. Construction is anticipated to start summer 2020 as part of the McCandless Park Project (#5102). Funding requested in FY2019-20 for design and ROW coordination with SCVWD and for construction.



Uncommitted Balance as of 3/31/2019: \$1,243,572

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	60,000	0	0	0	0	1,160,000
Totals	1,665,000	160,000	0	0	0	0	1,825,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Grants/Reimb./Developer Fees	782,842	60,000	0	0	0	0	842,842
TASP Impact Fees	882,158	100,000	0	0	0	0	982,158
Totals	1,665,000	160,000	0	0	0	0	1,825,000

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 - Hourset.
\$150K in TASP funding defunded in FY2016-17 will be replaced with Developer Fees
Developer Fees: DR Horton Reimbursement for trail \$32,842.
City Council 2/5/19 - Approved SCVWD D3 Grant application and acceptance once approved.
4/23/2019, SCVWD Board approved \$60,000 of D3 Grant for the project. Appropriate grant funding for FY2019-20.

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: Community Wellness and Open Space

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. Project to provide funding for new snack shack amenities (approximately \$75k) for the Sports Center Skate Park Project (#5111). This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 3/31/2019: \$678,465

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
Unidentified Funding	0	0	0	150,000	50,000	50,000	250,000
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
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: Community Wellness and Open Space

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 and Murphy Park starting FY2019-20.

Uncommitted Balance as of 3/31/2019: \$404,050

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: Steve Erickson [3301] / Lyhak Eam [3349]

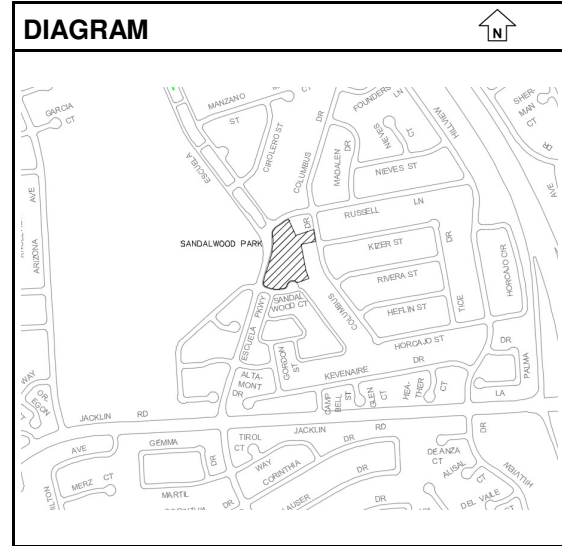
PRIORITY: Community Wellness and Open Space

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 was originally constructed in 1978, then expanded in 1988. Play structures were replaced in the 1990's. The San Francisco Public Utilities Commission (SFPUC) owns an 80' wide waterline parcel in the middle of the park.



Uncommitted Balance as of 3/31/2019: \$1,931,829

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

FINANCE NOTES

\$1.1M in prior year Park Fund changed to FY2019-20 General Fund Reserves.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	5112 Carlo Park	1

CONTACT: Steve Erickson [3301] / Lyhak Eam [3349]

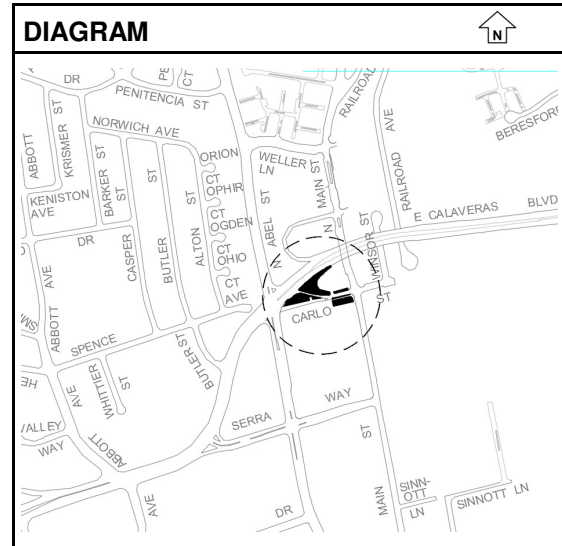
PRIORITY: Community Wellness and Open Space

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 a gateway route 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 in FY2019-20 for construction anticipated to start spring 2020 and completed by end of 2020.



Uncommitted Balance as of 3/31/2019: \$11,540

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Community Wellness and Open Space

DESCRIPTION

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

NOTES:

Public Works to prioritize and rehabilitate one to two sports courts per year pending funds available. This project is only partially funded as a portion of the funding is unidentified.

Uncommitted Balance as of 3/31/2019: \$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
Park Fund	112,500	0	0	0	0	0	112,500
Midtown Park Fund	112,500	225,000	225,000	0	0	0	562,500
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: Steve Erickson [3301] / WooJae Kim [3355]

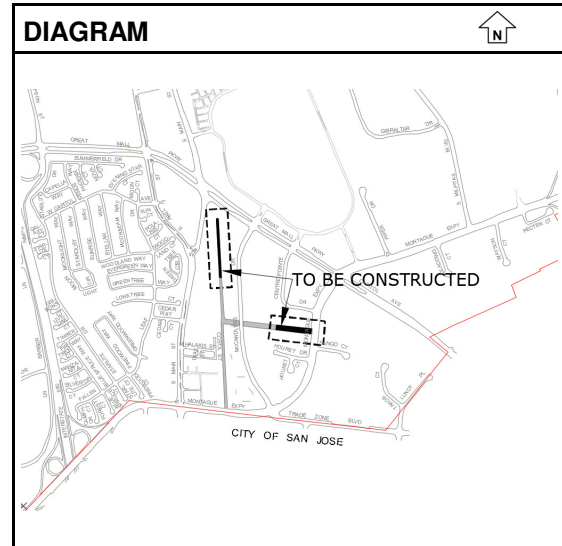
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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: Steve Erickson [3301] / WooJae Kim [3355]

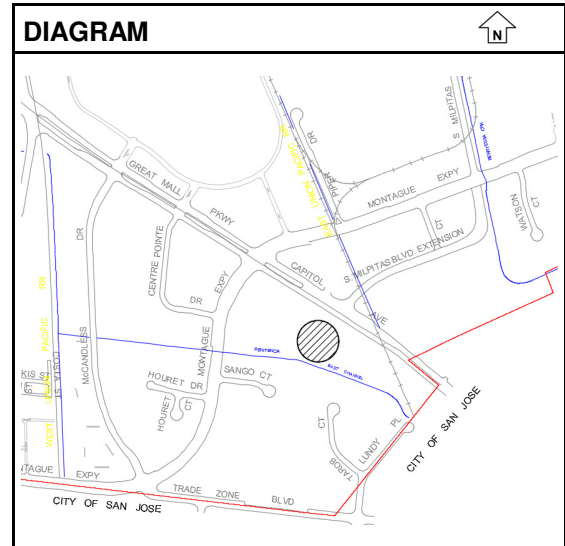
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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 Parks and Recreation Master Plan Update	1

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

PRIORITY: Community Wellness and Open Space

DESCRIPTION

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

NOTES:

Master plan update will start fall 2019 and will take one year to complete.

Uncommitted Balance as of 3/31/2019: \$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
TASP Impact Fees	0	300,000	0	0	0	0	300,000
Midtown Park Fund	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: Renee Lorentzen [3409] / WooJae Kim [3355]

PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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	6,000,000	0	6,000,000
Improvements	0	0	0	0	0	2,000,000	2,000,000
Totals	0	0	0	0	6,325,000	2,050,000	8,375,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	0	0	0	0	6,325,000	2,050,000	8,375,000
Totals	0	0	0	0	6,325,000	2,050,000	8,375,000

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] / Steve Erickson [3301]

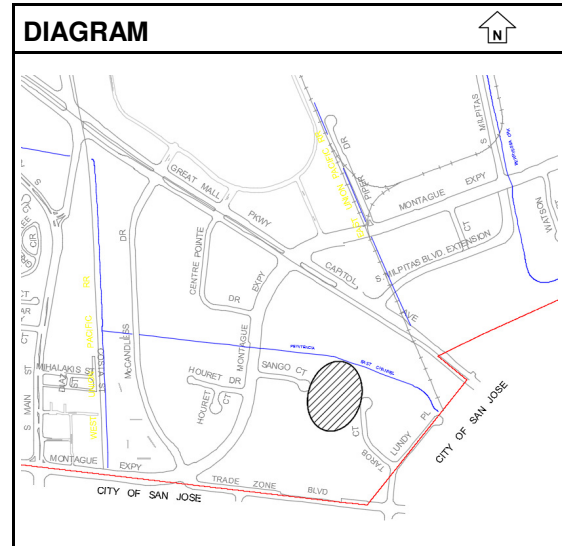
PRIORITY: Community Wellness and Open Space

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 complete. 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 3/31/2019: \$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
Improvements	0	0	3,500,000	0	0	0	3,500,000
Totals	0	0	4,150,000	0	0	0	4,150,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

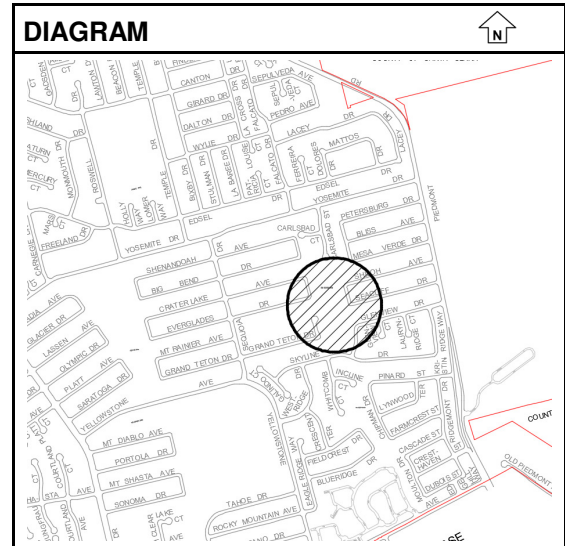
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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]

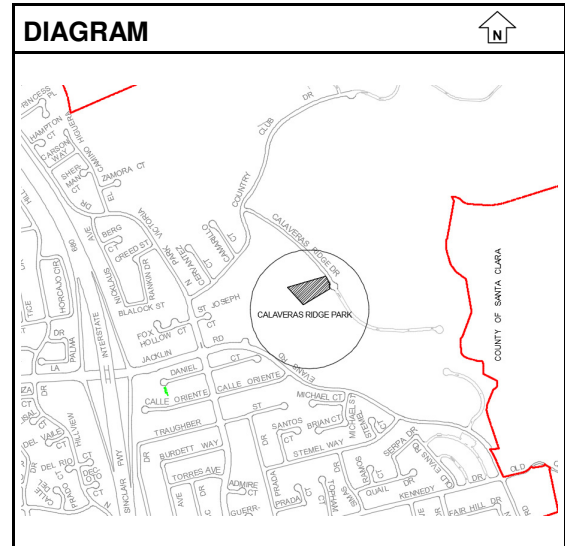
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Renee Lorentzen [3409] / WooJae Kim [3355]

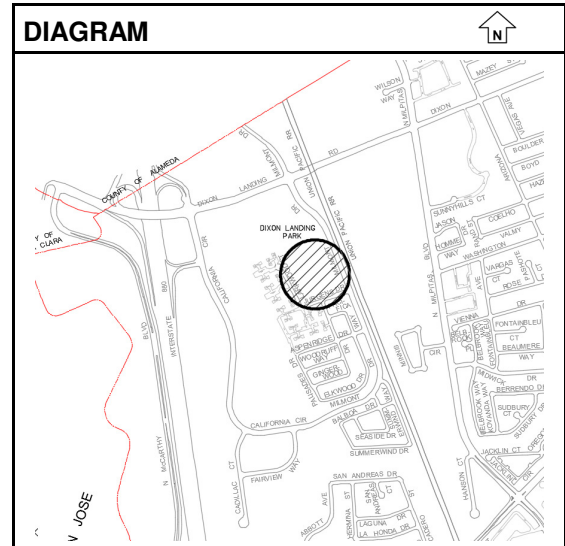
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Park Improvement	Plan Foothill Park Renovation	1

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

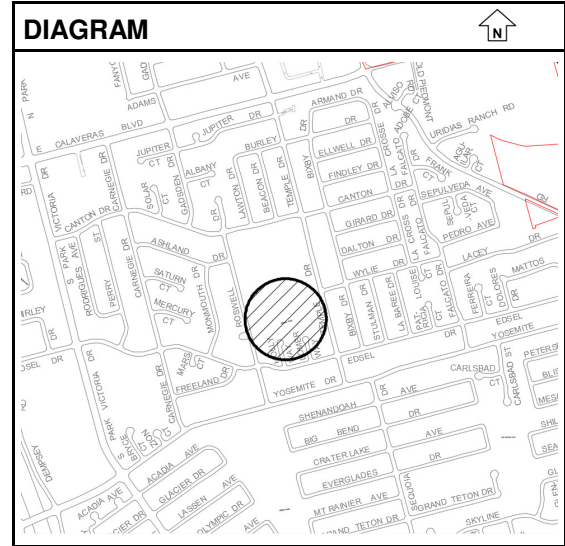
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Renee Lorentzen [3409] / WooJae Kim [3355]

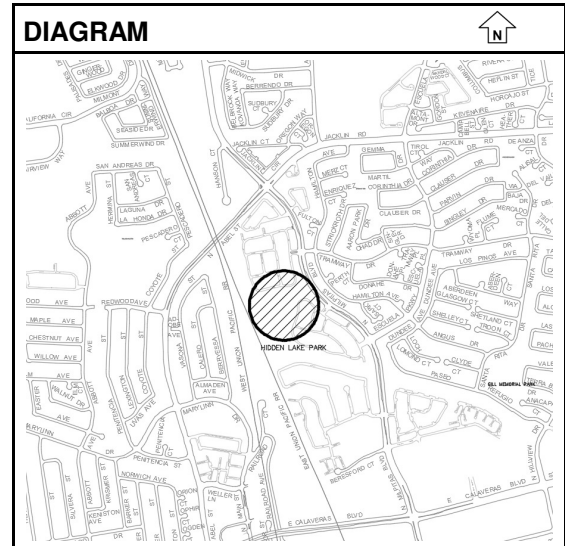
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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

2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

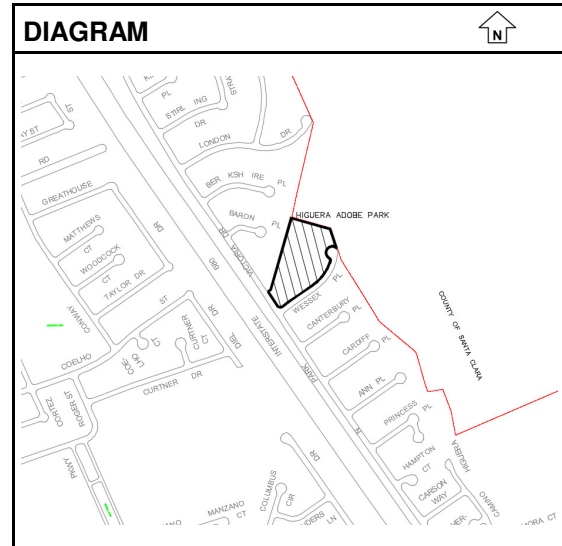
PRIORITY: Community Wellness and Open Space

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.



Uncommitted Balance as of 3/31/2019:

\$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 Murphy Park Renovation	1

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

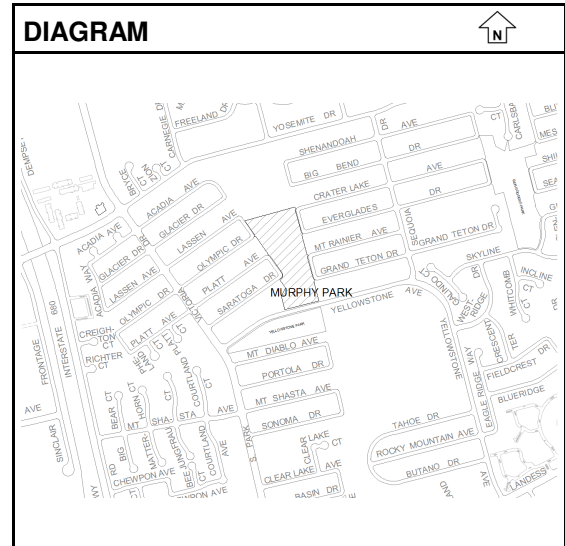
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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: Renee Lorentzen [3409] / WooJae Kim [3355]

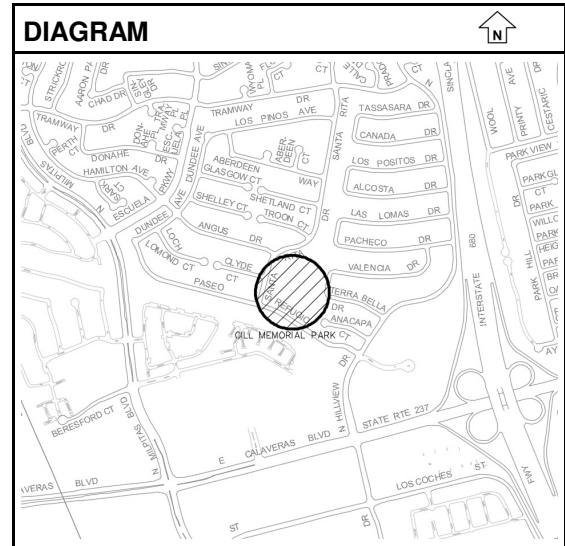
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Renee Lorentzen [3409] / WooJae Kim [3355]

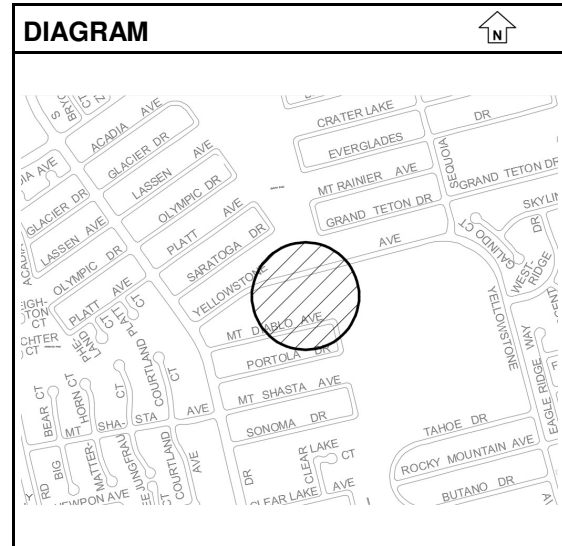
PRIORITY: Community Wellness and Open Space

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.



Uncommitted Balance as of 3/31/2019: \$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: Renee Lorentzen [3409] / WooJae Kim [3355]

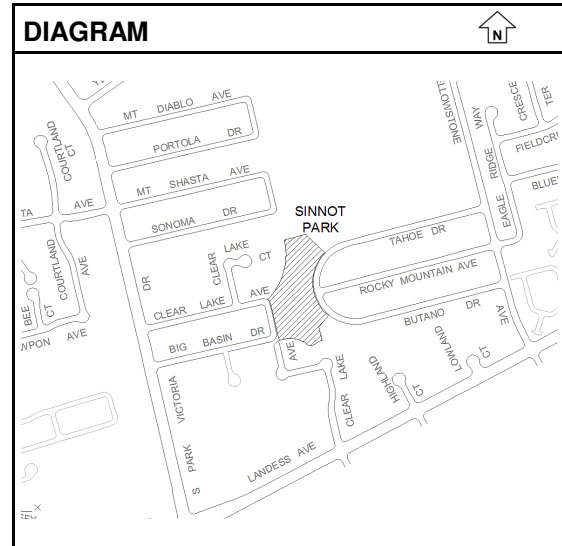
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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	Starlite Park Renovation	1

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

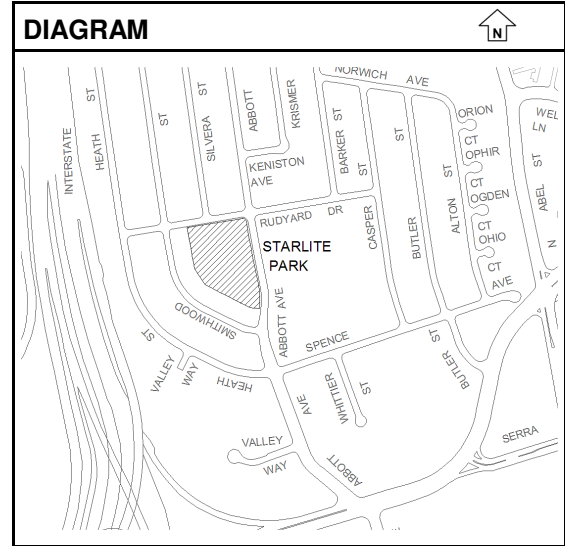
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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: Renee Lorentzen [3409] / WooJae Kim [3355]

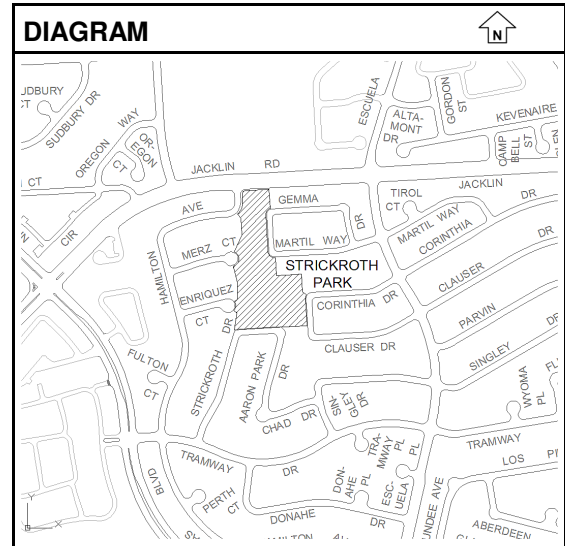
PRIORITY: Community Wellness and Open Space

DESCRIPTION

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.

NOTES:

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.



Uncommitted Balance as of 3/31/2019:

\$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

FINANCE NOTES

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
78	2008 Montague Ped. Overcrossing at Piper Dr.	8,000,000	10,700,000	(2,700,000)	0	0	0	0
83	3402 McCarthy Blvd. LLMD Improvement 95-1	1,287,256	862,256	85,000	85,000	85,000	85,000	85,000
84	3411 Sinclair LLMD Improvements 98-1	209,000	94,000	23,000	23,000	23,000	23,000	23,000
85	3425 Utility Undergrounding 2017	1,550,000	250,000	0	1,300,000	0	0	0
86	3426 Annual Sidewalk, Curb & Gutter Repair	2,956,840	1,206,840	350,000	350,000	350,000	350,000	350,000
87	3430 Midtown Street Light Project	7,300,000	2,650,000	(2,350,000)	7,000,000	0	0	0
88	3440 Annual Street Light, Signal, and Signage	1,500,000	250,000	150,000	275,000	275,000	275,000	275,000
89	3449 Street Landscape Irrigation Repair	800,000	150,000	150,000	200,000	200,000	50,000	50,000
90	3451 The Pines Pilot Parking Permit Program	230,000	0	0	230,000	0	0	0
91	4267 Soundwall and Barrier Repair and Renovation	1,128,466	978,466	0	0	50,000	50,000	50,000
92	4281 TASP Underground Utility District	425,000	180,000	245,000	0	0	0	0
93	4283 ADA Curb Ramp Transition Program	2,400,000	900,000	300,000	300,000	300,000	300,000	300,000
94	4290 Annual Bridge Rehabilitation	400,000	75,000	175,000	75,000	75,000	0	0
95	4291 Street Resurfacing Project 2018-19	4,609,415	4,600,000	9,415	0	0	0	0
96	New (Rmb) S. Milpitas Imprv - Gibraltar to UPRR	850,000	0	850,000	0	0	0	0
97	New Citywide Traffic Modeling	400,000	0	400,000	0	0	0	0
98	New Citywide Traffic Safety Assessment	400,000	0	400,000	0	0	0	0
99	New Costa Street Plan Line Study	125,000	0	125,000	0	0	0	0
100	New Enhanced Crosswalk Striping and Beacon	500,000	0	500,000	0	0	0	0
101	New Feasibility of POCs at VTA Light Rail Platfo	200,000	0	200,000	0	0	0	0
102	New Green Bike Lane Installation	300,000	0	300,000	0	0	0	0
103	New Montague Expressway Widening - West	20,200,000	0	0	0	0	0	20,200,000
104	New Pilot Street Sweeping Program	500,000	0	500,000	0	0	0	0
105	New Radar Speed Feedback Signage	200,000	0	200,000	0	0	0	0
106	New S. Milpitas Blvd. Veh. Bridge at Penitencia	9,400,000	0	1,025,000	8,375,000	0	0	0
107	New SR237 HOV Lane Improvements	200,000	0	200,000	0	0	0	0
108	New Street Pavement Restriping	600,000	0	200,000	0	200,000	0	200,000
109	New Street Resurfacing Project 2023-24	4,600,000	0	0	0	0	0	4,600,000
110	New TASP On-Street Parking Program	330,000	0	330,000	0	0	0	0
111	Plan Montague Ped. Overcrossing at Penitencia	15,000,000	0	1,010,000	0	0	0	13,990,000
112	Plan Street Resurfacing Project 2019-20	4,600,000	0	4,600,000	0	0	0	0
113	Plan Street Resurfacing Project 2020-21	4,600,000	0	0	4,600,000	0	0	0
114	Plan Street Resurfacing Project 2021-22	4,600,000	0	0	0	4,600,000	0	0
115	Plan Street Resurfacing Project 2022-23	4,600,000	0	0	0	0	4,600,000	0
116	Plan Traffic Management Enhancements 2021	200,000	0	0	200,000	0	0	0
117	Plan Traffic Signal Installation	350,000	0	0	350,000	0	0	0
Defunding Subtotal				(5,050,000)				
Funding Subtotal				12,727,415				
TOTAL COST		\$105,550,977	\$22,896,562	\$7,277,415	\$23,363,000	\$6,158,000	\$5,733,000	\$40,123,000

SUMMARY OF AVAILABLE FINANCING

Gas Tax Fund	5,195,000	4,060,090	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	(1,000,000)	230,000	0	0	0
Other	2,582,415	10,072,910	1,618,485	1,488,000	35,678,000
Unidentified Funding	0	8,500,000	725,000	725,000	925,000
TOTAL AVAILABLE	\$7,277,415	\$23,363,000	\$6,158,000	\$5,733,000	\$40,123,000

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

			2019-20				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
78	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	(2,700,000)	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
85	3425	Utility Undergrounding 2017	0	0	0	0	0
86	3426	Annual Sidewalk, Curb & Gutter Repair	650,000	0	(300,000)	0	0
87	3430	Midtown Street Light Project	0	0	(2,350,000)	0	0
88	3440	Annual Street Light, Signal, and Signage	150,000	0	0	0	0
89	3449	Street Landscape Irrigation Repair	0	0	150,000	0	0
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	0
92	4281	TASP Underground Utility District	0	0	0	245,000	0
93	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
94	4290	Annual Bridge Rehabilitation	175,000	0	0	0	0
95	4291	Street Resurfacing Project 2018-19	0	0	0	9,415	0
96	New	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	0	0	0	850,000	0
97	New	Citywide Traffic Modeling	400,000	0	0	0	0
98	New	Citywide Traffic Safety Assessment	400,000	0	0	0	0
99	New	Costa Street Plan Line Study	0	0	0	125,000	0
100	New	Enhanced Crosswalk Striping and Beacons	0	0	500,000	0	0
101	New	Feasibility of POCs at VTA Light Rail Platforms	0	0	0	200,000	0
102	New	Green Bike Lane Installation	0	0	300,000	0	0
103	New	Montague Expressway Widening - West	0	0	0	0	0
104	New	Pilot Street Sweeping Program	0	0	500,000	0	0
105	New	Radar Speed Feedback Signage	0	0	200,000	0	0
106	New	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	1,025,000	0
107	New	SR237 HOV Lane Improvements	200,000	0	0	0	0
108	New	Street Pavement Restriping	200,000	0	0	0	0
109	New	Street Resurfacing Project 2023-24	0	0	0	0	0
110	New	TASP On-Street Parking Program	0	0	0	330,000	0
111	Plan	Montague Ped. Overcrossing at Penitencia	0	0	0	1,010,000	0
112	Plan	Street Resurfacing Project 2019-20	2,720,000	500,000	0	1,380,000	0
113	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
114	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
115	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
116	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
117	Plan	Traffic Signal Installation	0	0	0	0	0

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Total Defunding by Funding Source	(0)	(0)	(2,650,000)	(2,700,000)	(0)
Total Funding by Funding Source	5,195,000	500,000	1,650,000	5,282,415	0
Subtotal by Funding Source	5,195,000	500,000	(1,000,000)	2,582,415	0
Subtotal by Year	7,277,415				

NOTES

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

SUMMARY OF PROJECT FUNDING SOURCES

Street Improvement

			2020-21				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
78	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
85	3425	Utility Undergrounding 2017	0	0	0	0	1,300,000
86	3426	Annual Sidewalk, Curb & Gutter Repair	140,090	0	0	209,910	0
87	3430	Midtown Street Light Project	0	0	0	0	7,000,000
88	3440	Annual Street Light, Signal, and Signage	275,000	0	0	0	0
89	3449	Street Landscape Irrigation Repair	0	0	0	0	200,000
90	3451	The Pines Pilot Parking Permit Program	0	0	230,000	0	0
91	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	0
92	4281	TASP Underground Utility District	0	0	0	0	0
93	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
94	4290	Annual Bridge Rehabilitation	75,000	0	0	0	0
95	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
96	New	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	0	0	0	0	0
97	New	Citywide Traffic Modeling	0	0	0	0	0
98	New	Citywide Traffic Safety Assessment	0	0	0	0	0
99	New	Costa Street Plan Line Study	0	0	0	0	0
100	New	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
101	New	Feasibility of POCs at VTA Light Rail Platforms	0	0	0	0	0
102	New	Green Bike Lane Installation	0	0	0	0	0
103	New	Montague Expressway Widening - West	0	0	0	0	0
104	New	Pilot Street Sweeping Program	0	0	0	0	0
105	New	Radar Speed Feedback Signage	0	0	0	0	0
106	New	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	8,375,000	0
107	New	SR237 HOV Lane Improvements	0	0	0	0	0
108	New	Street Pavement Restriping	0	0	0	0	0
109	New	Street Resurfacing Project 2023-24	0	0	0	0	0
110	New	TASP On-Street Parking Program	0	0	0	0	0
111	Plan	Montague Ped. Overcrossing at Penitencia	0	0	0	0	0
112	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
113	Plan	Street Resurfacing Project 2020-21	2,720,000	500,000	0	1,380,000	0
114	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
115	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
116	Plan	Traffic Management Enhancements 2021	200,000	0	0	0	0
117	Plan	Traffic Signal Installation	350,000	0	0	0	0

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Total Defunding by Funding Source	(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source	4,060,090	500,000	230,000	10,072,910	0
Subtotal by Funding Source	4,060,090	500,000	230,000	10,072,910	8,500,000
Subtotal by Year	23,363,000				

NOTES

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

			2021-22				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
78	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
85	3425	Utility Undergrounding 2017	0	0	0	0	0
86	3426	Annual Sidewalk, Curb & Gutter Repair	219,515	0	0	130,485	0
87	3430	Midtown Street Light Project	0	0	0	0	0
88	3440	Annual Street Light, Signal, and Signage	0	0	0	0	275,000
89	3449	Street Landscape Irrigation Repair	0	0	0	0	200,000
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	50,000
92	4281	TASP Underground Utility District	0	0	0	0	0
93	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
94	4290	Annual Bridge Rehabilitation	75,000	0	0	0	0
95	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
96	New	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	0	0	0	0	0
97	New	Citywide Traffic Modeling	0	0	0	0	0
98	New	Citywide Traffic Safety Assessment	0	0	0	0	0
99	New	Costa Street Plan Line Study	0	0	0	0	0
100	New	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
101	New	Feasibility of POCs at VTA Light Rail Platforms	0	0	0	0	0
102	New	Green Bike Lane Installation	0	0	0	0	0
103	New	Montague Expressway Widening - West	0	0	0	0	0
104	New	Pilot Street Sweeping Program	0	0	0	0	0
105	New	Radar Speed Feedback Signage	0	0	0	0	0
106	New	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	0	0
107	New	SR237 HOV Lane Improvements	0	0	0	0	0
108	New	Street Pavement Restriping	0	0	0	0	200,000
109	New	Street Resurfacing Project 2023-24	0	0	0	0	0
110	New	TASP On-Street Parking Program	0	0	0	0	0
111	Plan	Montague Ped. Overcrossing at Penitencia	0	0	0	0	0
112	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
113	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
114	Plan	Street Resurfacing Project 2021-22	2,720,000	500,000	0	1,380,000	0
115	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
116	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
117	Plan	Traffic Signal Installation	0	0	0	0	0

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

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

- (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

			2022-23				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
78	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
85	3425	Utility Undergrounding 2017	0	0	0	0	0
86	3426	Annual Sidewalk, Curb & Gutter Repair	0	0	0	0	350,000
87	3430	Midtown Street Light Project	0	0	0	0	0
88	3440	Annual Street Light, Signal, and Signage	0	0	0	0	275,000
89	3449	Street Landscape Irrigation Repair	0	0	0	0	50,000
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	50,000
92	4281	TASP Underground Utility District	0	0	0	0	0
93	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
94	4290	Annual Bridge Rehabilitation	0	0	0	0	0
95	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
96	New	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	0	0	0	0	0
97	New	Citywide Traffic Modeling	0	0	0	0	0
98	New	Citywide Traffic Safety Assessment	0	0	0	0	0
99	New	Costa Street Plan Line Study	0	0	0	0	0
100	New	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
101	New	Feasibility of POCs at VTA Light Rail Platforms	0	0	0	0	0
102	New	Green Bike Lane Installation	0	0	0	0	0
103	New	Montague Expressway Widening - West	0	0	0	0	0
104	New	Pilot Street Sweeping Program	0	0	0	0	0
105	New	Radar Speed Feedback Signage	0	0	0	0	0
106	New	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	0	0
107	New	SR237 HOV Lane Improvements	0	0	0	0	0
108	New	Street Pavement Restriping	0	0	0	0	0
109	New	Street Resurfacing Project 2023-24	0	0	0	0	0
110	New	TASP On-Street Parking Program	0	0	0	0	0
111	Plan	Montague Ped. Overcrossing at Penitencia	0	0	0	0	0
112	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
113	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
114	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
115	Plan	Street Resurfacing Project 2022-23	2,720,000	500,000	0	1,380,000	0
116	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
117	Plan	Traffic Signal Installation	0	0	0	0	0

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Total Defunding by Funding Source	(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source	3,020,000	500,000	0	1,488,000	0
Subtotal by Funding Source	3,020,000	500,000	0	1,488,000	725,000
Subtotal by Year	5,733,000				

NOTES

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

			2023-24				
			Gas Tax Fund	Vehicle Registration Fee	General Government CIP Fund	Other	Unidentified Funding
PG	PROJECT						
78	2008	Montague Ped. Overcrossing at Piper Dr.	0	0	0	0	0
83	3402	McCarthy Blvd. LLMD Improvement 95-1	0	0	0	85,000	0
84	3411	Sinclair LLMD Improvements 98-1	0	0	0	23,000	0
85	3425	Utility Undergrounding 2017	0	0	0	0	0
86	3426	Annual Sidewalk, Curb & Gutter Repair	0	0	0	0	350,000
87	3430	Midtown Street Light Project	0	0	0	0	0
88	3440	Annual Street Light, Signal, and Signage	0	0	0	0	275,000
89	3449	Street Landscape Irrigation Repair	0	0	0	0	50,000
90	3451	The Pines Pilot Parking Permit Program	0	0	0	0	0
91	4267	Soundwall and Barrier Repair and Renovation Program	0	0	0	0	50,000
92	4281	TASP Underground Utility District	0	0	0	0	0
93	4283	ADA Curb Ramp Transition Program	300,000	0	0	0	0
94	4290	Annual Bridge Rehabilitation	0	0	0	0	0
95	4291	Street Resurfacing Project 2018-19	0	0	0	0	0
96	New	(Rmb) S. Milpitas Imprv - Gibraltar to UPRR	0	0	0	0	0
97	New	Citywide Traffic Modeling	0	0	0	0	0
98	New	Citywide Traffic Safety Assessment	0	0	0	0	0
99	New	Costa Street Plan Line Study	0	0	0	0	0
100	New	Enhanced Crosswalk Striping and Beacons	0	0	0	0	0
101	New	Feasibility of POCs at VTA Light Rail Platforms	0	0	0	0	0
102	New	Green Bike Lane Installation	0	0	0	0	0
103	New	Montague Expressway Widening - West	0	0	0	20,200,000	0
104	New	Pilot Street Sweeping Program	0	0	0	0	0
105	New	Radar Speed Feedback Signage	0	0	0	0	0
106	New	S. Milpitas Blvd. Veh. Bridge at Penitencia	0	0	0	0	0
107	New	SR237 HOV Lane Improvements	0	0	0	0	0
108	New	Street Pavement Restriping	0	0	0	0	200,000
109	New	Street Resurfacing Project 2023-24	2,720,000	500,000	0	1,380,000	0
110	New	TASP On-Street Parking Program	0	0	0	0	0
111	Plan	Montague Ped. Overcrossing at Penitencia	0	0	0	13,990,000	0
112	Plan	Street Resurfacing Project 2019-20	0	0	0	0	0
113	Plan	Street Resurfacing Project 2020-21	0	0	0	0	0
114	Plan	Street Resurfacing Project 2021-22	0	0	0	0	0
115	Plan	Street Resurfacing Project 2022-23	0	0	0	0	0
116	Plan	Traffic Management Enhancements 2021	0	0	0	0	0
117	Plan	Traffic Signal Installation	0	0	0	0	0

City of Milpitas

2019-24 CAPITAL IMPROVEMENT PROGRAM

Total Defunding by Funding Source	(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source	3,020,000	500,000	0	35,678,000	0
Subtotal by Funding Source	3,020,000	500,000	0	35,678,000	925,000
Subtotal by Year	40,123,000				

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

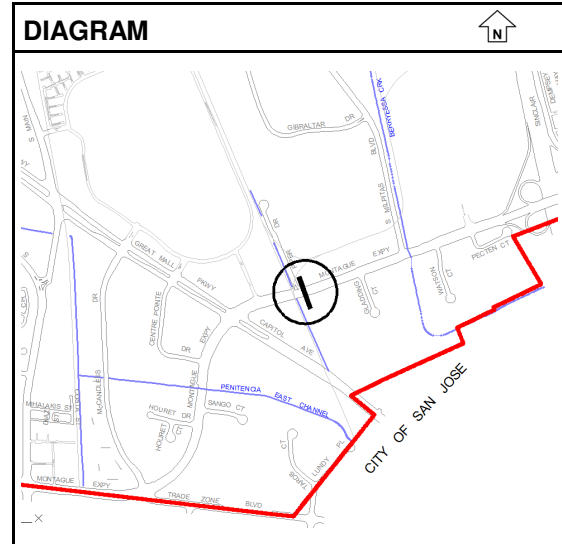
PRIORITY: Transportation and Transit

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 the project and securing necessary funding. Construction of the POC anticipated to start in summer 2019 and take two years to complete. The City's local share match is estimated at \$8M to include aesthetic enhancements and construction contingency. TASP ID: DB#7.



Uncommitted Balance as of 3/31/2019: \$6,433,521

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	(2,700,000)	0	0	0	0	5,100,000
Totals	10,700,000	(2,700,000)	0	0	0	0	8,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	10,700,000	(2,700,000)	0	0	0	0	8,000,000
Totals	10,700,000	(2,700,000)	0	0	0	0	8,000,000

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. \$2.7M in prior year funding defunded in FY2019-20 to match the City's local funding share to VTA for project construction.

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]

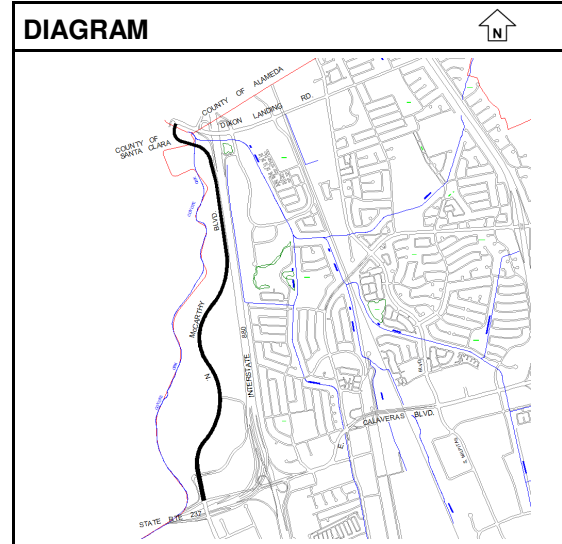
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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	3425 Utility Undergrounding 2017	1

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

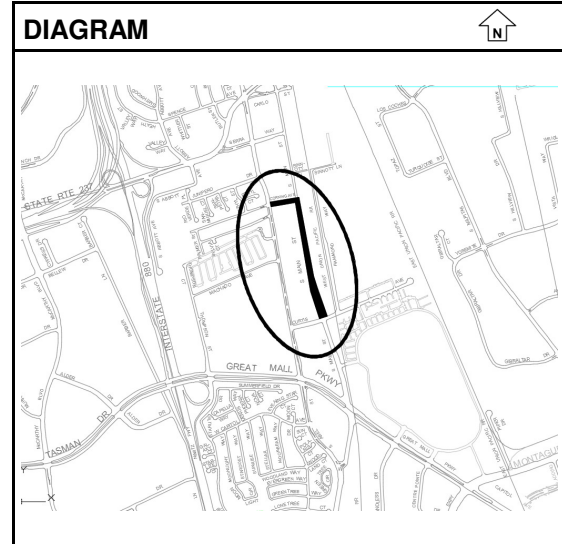
PRIORITY: Economic Development and Job Growth

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 share 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 3/31/2019: \$69,660

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: Community Wellness and Open Space

DESCRIPTION

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 3/31/2019: \$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	0	0	0	0	203,200
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
Sewer Infrastructure Fund	0	0	209,910	130,485	0	0	340,395
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: Steve Erickson [3301] / Michael Silveira [3303]

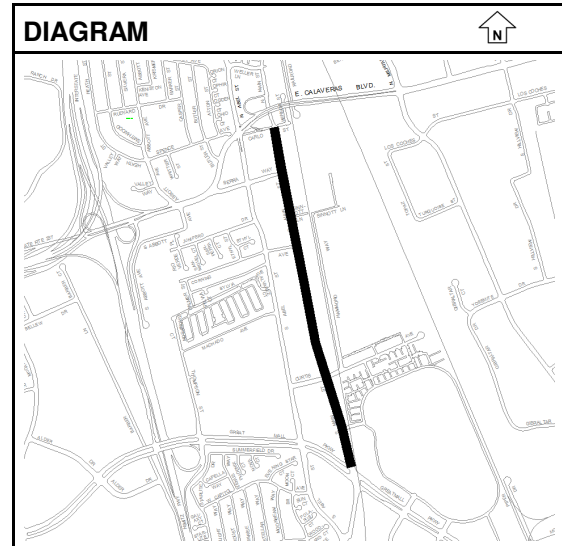
PRIORITY: Economic Development and Job Growth

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 3/31/2019: \$2,380,371

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
General Government CIP Fund	2,650,000	(2,350,000)	0	0	0	0	300,000
Unidentified Funding	0	0	7,000,000	0	0	0	7,000,000
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: Transportation and Transit

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 3/31/2019: \$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
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
Unidentified Funding	0	0	0	275,000	275,000	275,000	825,000
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: Community Wellness and Open Space

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 3/31/2019: \$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 Erickson [3301] / Steve Chan [3324]

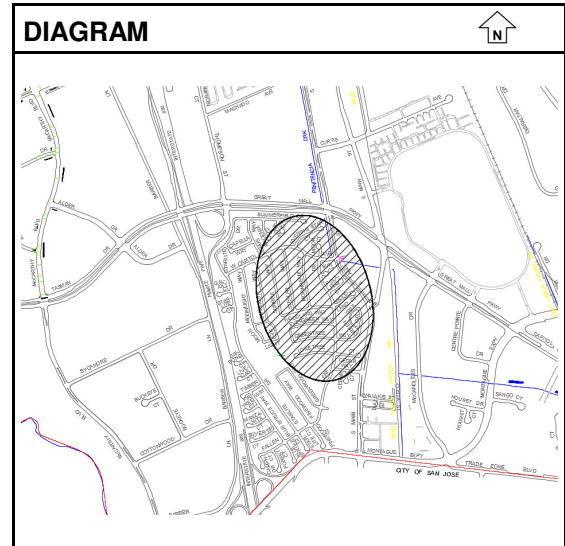
PRIORITY: Transportation and Transit

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:

Six-month pilot program anticipated to start FY2020-21.



Uncommitted Balance as of 3/31/2019: \$0

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

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
General Government CIP Fund	0	0	230,000	0	0	0	230,000
Totals	0	0	230,000	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: Tony Ndah [2602] / Daniel Lopez [2647]

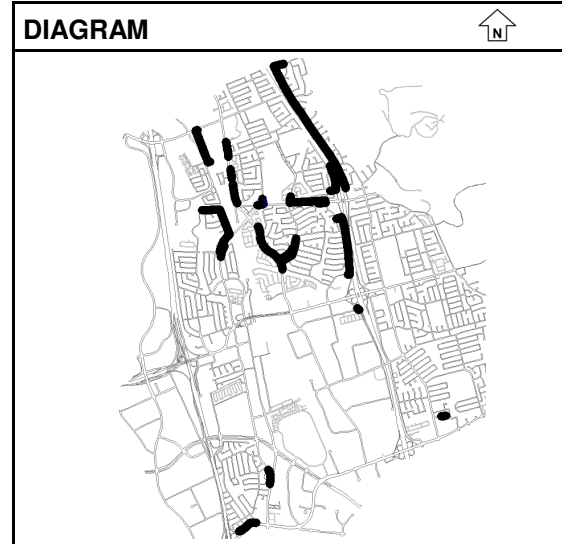
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$320,340

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: Steve Erickson [3301] / Michael Silveira [3303]

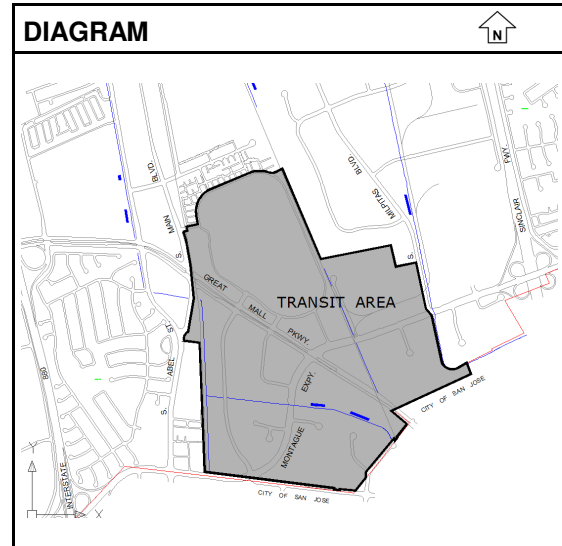
PRIORITY: Economic Development and Job Growth

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 3/31/2019: \$142,322

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Transportation and Transit

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 to future transportation Federal aid funds. In 2018, 48 curb ramps were upgraded citywide for ADA compliance. In 2019, 60 curb ramps are planned to be upgraded in conjunction with Street Resurfacing Project 2018-19 (#4291).

Uncommitted Balance as of 3/31/2019: \$345,032

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]

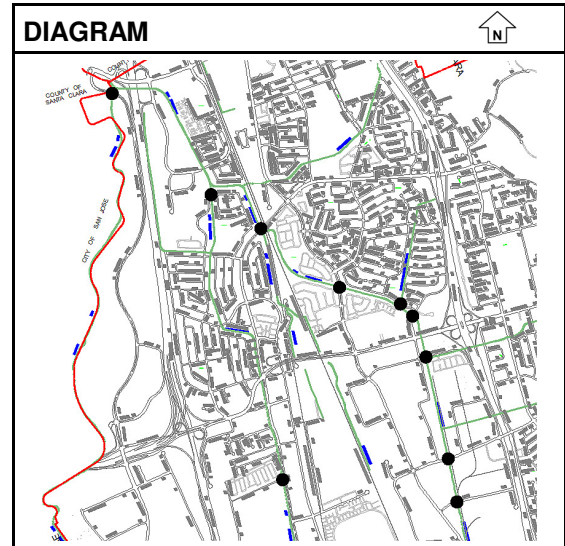
PRIORITY: Transportation and Transit

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 3/31/2019: \$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 Erickson [3301] / Steve Chan [3324]

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 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 3/31/2019: \$2,732,954

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
Gas Tax Fund	1,300,000	0	0	0	0	0	1,300,000
Street Improvement Fund	1,100,000	0	0	0	0	0	1,100,000
Vehicle Registration Fee	500,000	0	0	0	0	0	500,000
Measure B	1,600,000	109,415	0	0	0	0	1,709,415
Sewer Fund	100,000	(100,000)	0	0	0	0	0
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 is approved for this project under Gas Tax Fund distribution.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

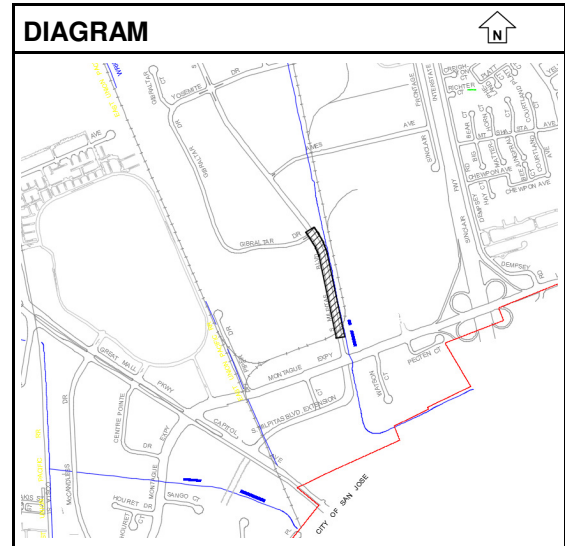
PRIORITY: Transportation and Transit

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. Reimbursement anticipated by summer 2020. TASP ID: DB#10.



Uncommitted Balance as of 3/31/2019: \$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 Modeling	1

CONTACT: Steve Erickson [3301] / 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:

Traffic modeling to start spring 2020 after the opening of Milpitas BART Station and once new traffic patterns have been stabilized.

Uncommitted Balance as of 3/31/2019: \$0

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

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	New Citywide Traffic Safety Assessment	1

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

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for a citywide traffic safety assessment to determine where enhanced safety measures such as traffic calming elements maybe required. Focus areas include intersections with high pedestrian traffic, bike routes, and residential areas.

NOTES:

Assessment to be completed by fall 2020.

Uncommitted Balance as of 3/31/2019: \$0

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

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Gas Tax Fund	0	400,000	0	0	0	0	400,000
Totals	0	400,000	0	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 Erickson [3301] / Steve Chan [3324]

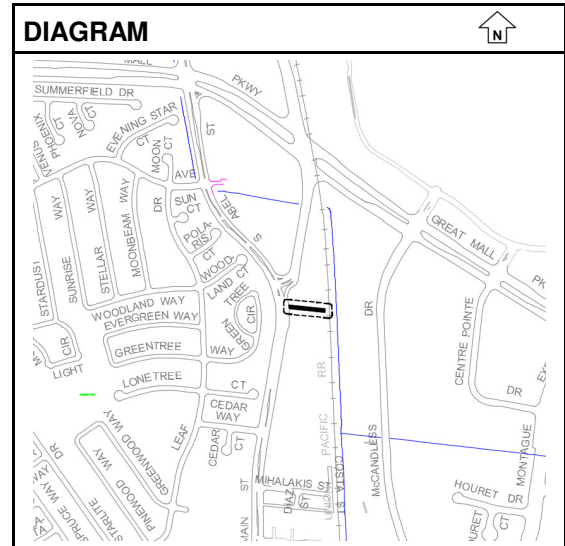
PRIORITY: Transportation and Transit

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:

Plan line study to be completed by fall 2020.



Uncommitted Balance as of 3/31/2019: \$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	25,000	0	0	0	0	25,000
Totals	0	125,000	0	0	0	0	125,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	New Enhanced Crosswalk Striping and Beacons	1

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

PRIORITY: Transportation and Transit

DESCRIPTION

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

NOTES:

Uncommitted Balance as of 3/31/2019: \$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	10,000	0	0	0	0	10,000
Inspection	0	10,000	0	0	0	0	10,000
Improvements	0	380,000	0	0	0	0	380,000
Totals	0	500,000	0	0	0	0	500,000

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

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 Erickson [3301] / Steve Chan [3324]

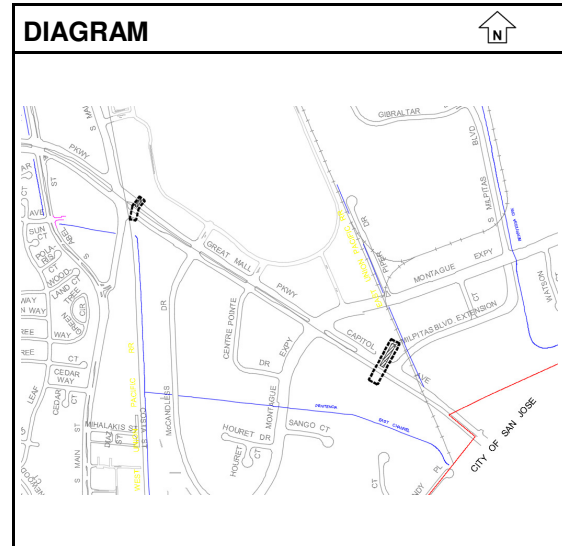
PRIORITY: Transportation and Transit

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 3/31/2019: \$0

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

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
TASP Impact Fees	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 Green Bike Lane Installation	1

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

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for installation of green bike lanes per the Manual on Uniform Traffic Control Devices (MUTCD) to enhance visibility of bicyclists in merge areas at key city intersections.

NOTES:

Uncommitted Balance as of 3/31/2019: \$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	30,000	0	0	0	0	30,000
Inspection	0	10,000	0	0	0	0	10,000
Improvements	0	260,000	0	0	0	0	260,000
Totals	0	300,000	0	0	0	0	300,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

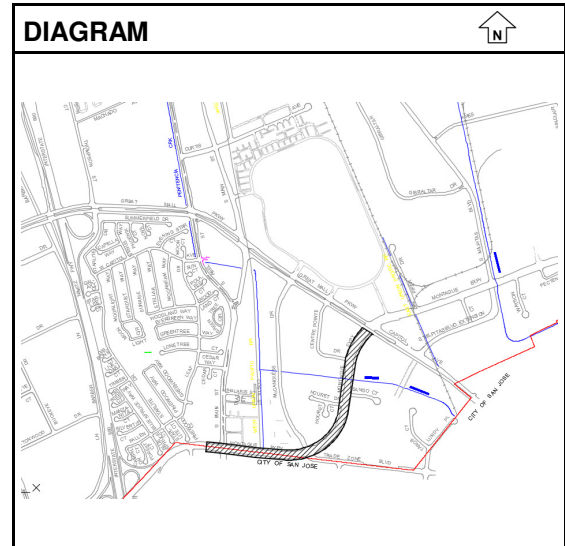
PRIORITY: Transportation and Transit

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 owned and operated by the Santa Clara County (County). It is anticipated that the County will administer the design and construction of the project.

NOTES:

FY2023-24 costs include widening and streetscape improvements. Streetscape improvement is estimated to cost \$12.3M (TASP ID: DB#6), and TASP fair share of the widening improvements is \$7.9M (TASP ID: DB#2).



Uncommitted Balance as of 3/31/2019: \$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	0	275,000	275,000
Administration	0	0	0	0	0	25,000	25,000
Improvements	0	0	0	0	0	19,900,000	19,900,000
Totals	0	0	0	0	0	20,200,000	20,200,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	New Pilot Street Sweeping Program	1

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

PRIORITY: Environment

DESCRIPTION

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

NOTES:

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

Uncommitted Balance as of 3/31/2019:

\$0

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	0	50,000	0	0	0	0	50,000
Inspection	0	20,000	0	0	0	0	20,000
Improvements	0	430,000	0	0	0	0	430,000
Totals	0	500,000	0	0	0	0	500,000

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

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	New Radar Speed Feedback Signage	1

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

PRIORITY: Transportation and Transit

DESCRIPTION

This project provides for installation of 20 radar speed feedback signage as a traffic calming measure on various city streets to reduce vehicle speed and to improve safety for motorists, pedestrians, and cyclists.

NOTES:

Target locations are desired at locations around schools.

Uncommitted Balance as of 3/31/2019: \$0

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

2019-24 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

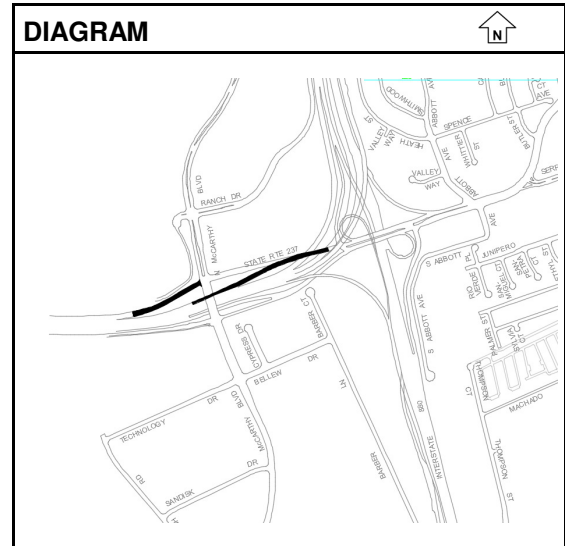
PRIORITY: Transportation and Transit

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 3/31/2019: \$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: Transportation and Transit

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 3/31/2019: \$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
Unidentified Funding	0	0	0	200,000	0	200,000	400,000
Gas Tax Fund	0	200,000	0	0	0	0	200,000
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 Erickson [3301] / Steve Chan [3324]

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 3/31/2019: \$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
Vehicle Registration Fee	0	0	0	0	0	500,000	500,000
Gas Tax Fund	0	0	0	0	0	2,720,000	2,720,000
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

SB-1 Funding: Estimated \$1.23M will be provided for this project. City Council to adopted a resolution to designating SB-1 funding to 2023-24 Street Resurfacing Project. SB-1 Funds is under Gas Tax Fund distribution.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

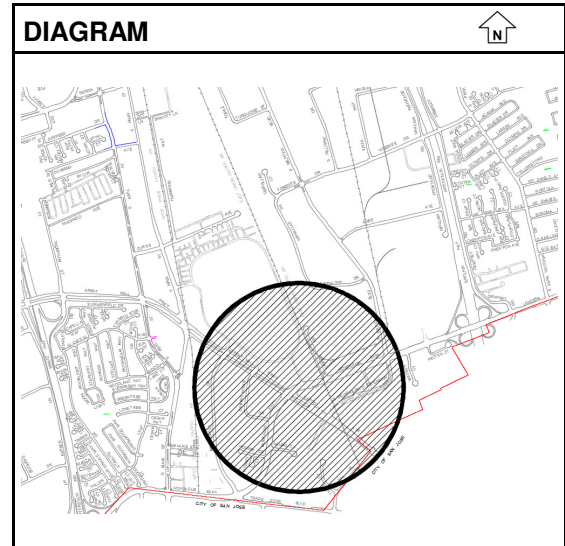
PRIORITY: Transportation and Transit

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:

Program to be implemented before the opening of Milpitas BART Station anticipated for end of 2019.



Uncommitted Balance as of 3/31/2019:

\$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

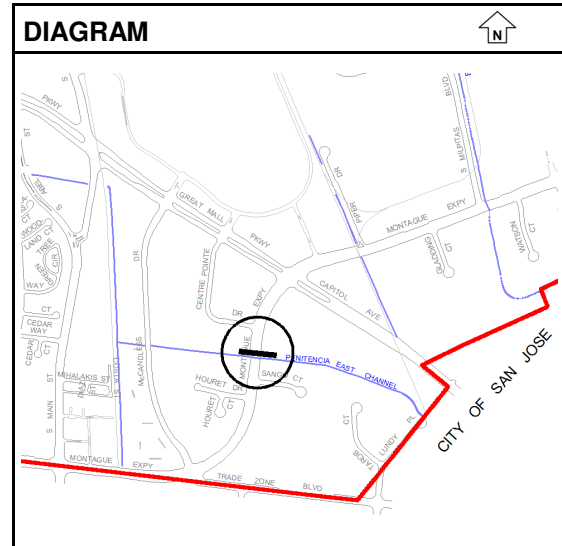
PRIORITY: Transportation and Transit

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 3/31/2019: \$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 Erickson [3301] / Steve Chan [3324]

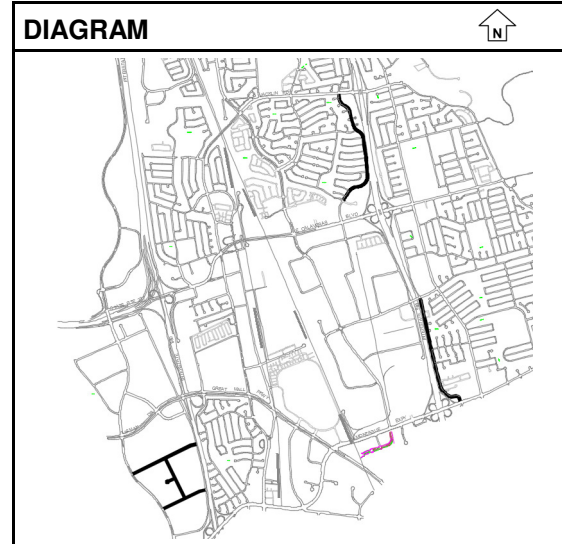
PRIORITY: Transportation and Transit

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 2009 Bikeway Master Plan Update.



Uncommitted Balance as of 3/31/2019: \$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

City Council 3/19/2019 - approved estimated \$1,239,138 of SB-1 Funding for this project in FY2019-20. SB-1 Funds are under Gas Tax Fund distribution.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

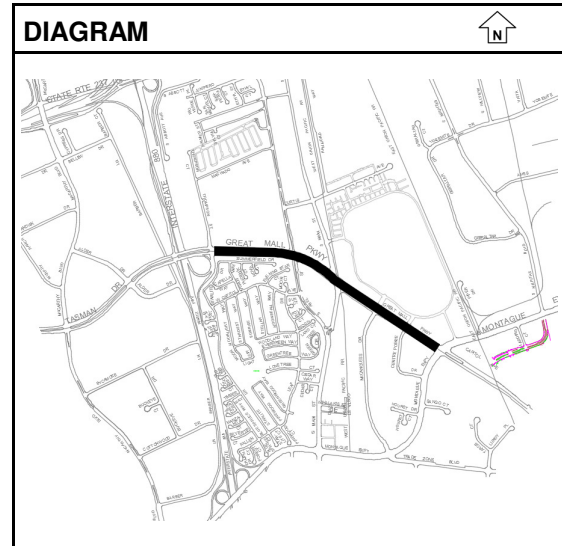
PRIORITY: Transportation and Transit

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 2009 Bikeway Master Plan Update.



Uncommitted Balance as of 3/31/2019: \$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

SB-1 Funding: Estimated \$1.23M will be provided for this project. City Council to adopted a resolution to designating SB-1 funding to 2020-21 Street Resurfacing Project. SB-1 Funds is under Gas Tax Fund distribution.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 3/31/2019: \$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
Vehicle Registration Fee	0	0	0	500,000	0	0	500,000
Measure B	0	0	0	1,380,000	0	0	1,380,000
Totals	0	0	0	4,600,000	0	0	4,600,000

FINANCE NOTES

SB-1 Funding: Estimated \$1.23M will be provided for this project. City Council to adopted a resolution to designating SB-1 funding to 2021-22 Street Resurfacing Project. SB-1 Funds is under Gas Tax Fund distribution.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 2009 Bikeway Master Plan Update.

Uncommitted Balance as of 3/31/2019: \$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

SB-1 Funding: Estimated \$1.23M will be provided for this project. City Council to adopted a resolution to designating SB-1 funding to 2022-23 Street Resurfacing Project. SB-1 Funds is under Gas Tax Fund distribution.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / 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 3/31/2019: \$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 Erickson [3301] / 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 signaling an intersection.

Uncommitted Balance as of 3/31/2019: \$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

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
127	2002 2nd SCVWD Water Reservoir & Pump Sta.	23,500,000	200,000	0	0	0	0	23,300,000
128	2009 SCVWD Second Water Supply Turnout	3,100,000	100,000	0	0	0	0	3,000,000
129	7076 Well Upgrade Project	25,975,000	8,975,000	3,500,000	3,000,000	6,000,000	4,400,000	100,000
130	7110 Hydrant Replacement Program	702,510	312,100	74,260	76,500	78,800	80,850	80,000
131	7112 Reservoir Cleaning	450,000	300,000	0	0	0	0	150,000
132	7117 Abel Street Pipeline Extension	940,000	440,000	500,000	0	0	0	0
133	7118 Dempsey Road Water Line Replacement	7,857,772	4,607,772	3,250,000	0	0	0	0
134	7121 Automated Meter Replacement Program	11,761,700	2,771,700	2,900,000	2,030,000	2,030,000	2,030,000	0
135	7127 Water Supervisory Control & Data Acquisition	6,550,000	50,000	1,000,000	5,500,000	0	0	0
136	7129 Recycled Water Pipeline Segment 1	5,000,000	3,750,000	(3,750,000)	0	0	0	5,000,000
137	7133 Minor Water Projects	700,000	200,000	100,000	100,000	100,000	100,000	100,000
138	7134 Water O&M Database Management	200,000	150,000	0	0	0	0	50,000
139	7135 Water Leak Detection & Condition Assessme	850,000	150,000	150,000	150,000	150,000	150,000	100,000
140	7136 Water Master Plan 2019	600,000	400,000	200,000	0	0	0	0
141	New (Rmb) TASP Recycled Water Distribution	1,900,000	0	800,000	500,000	300,000	300,000	0
142	Plan Los Coches Backbone	4,000,000	0	0	0	0	900,000	3,100,000
143	Plan Lower Berryessa Creek Water Line	1,025,000	0	0	0	0	1,025,000	0
144	Plan Recycled Water Pipeline Segment 2	4,755,000	0	0	0	0	4,755,000	0
145	Plan Recycled Water Pipeline Segment 3	11,957,000	0	0	0	3,507,000	8,450,000	0
146	Plan Recycled Water Pipeline Segment 4	19,600,000	0	0	6,200,000	13,400,000	0	0
147	Plan Recycled Water Pipeline Segment 5	3,305,000	0	0	0	3,305,000	0	0
148	Plan SCVWD Zone 1 Pressure Red. Valve	530,000	0	100,000	0	430,000	0	0

Defunding Subtotal

(3,750,000)

Funding Subtotal

12,574,260

TOTAL COST

\$135,258,982

\$22,406,572

\$8,824,260

\$17,556,500

\$29,300,800

\$22,190,850

\$34,980,000

SUMMARY OF AVAILABLE FINANCING

Water Fund	0	0	0	0	0
Water Line Extension Fund	200,000	0	0	1,015,000	25,000
Water Bonds	7,400,000	8,500,000	4,100,000	0	0
Water Capital Surcharge	324,260	2,356,500	4,258,800	7,670,850	3,655,000
Other	900,000	6,700,000	20,942,000	13,505,000	31,300,000
TOTAL AVAILABLE	\$8,824,260	\$17,556,500	\$29,300,800	\$22,190,850	\$34,980,000

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
127	2002 2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
128	2009 SCVWD Second Water Supply Turnout	0	0	0	0	0
129	7076 Well Upgrade Project	0	0	3,500,000	0	0
130	7110 Hydrant Replacement Program	0	0	0	74,260	0
131	7112 Reservoir Cleaning	0	0	0	0	0
132	7117 Abel Street Pipeline Extension	0	0	0	500,000	0
133	7118 Dempsey Road Water Line Replacement	0	0	0	3,250,000	0
134	7121 Automated Meter Replacement Program	0	0	2,900,000	0	0
135	7127 Water Supervisory Control & Data Acquisition	0	0	1,000,000	0	0
136	7129 Recycled Water Pipeline Segment 1	0	0	0	(3,750,000)	0
137	7133 Minor Water Projects	0	0	0	100,000	0
138	7134 Water O&M Database Management	0	0	0	0	0
139	7135 Water Leak Detection & Condition Assessment Program	0	0	0	150,000	0
140	7136 Water Master Plan 2019	0	200,000	0	0	0
141	New (Rmb) TASP Recycled Water Distribution	0	0	0	0	800,000
142	Plan Los Coches Backbone	0	0	0	0	0
143	Plan Lower Berryessa Creek Water Line	0	0	0	0	0
144	Plan Recycled Water Pipeline Segment 2	0	0	0	0	0
145	Plan Recycled Water Pipeline Segment 3	0	0	0	0	0
146	Plan Recycled Water Pipeline Segment 4	0	0	0	0	0
147	Plan Recycled Water Pipeline Segment 5	0	0	0	0	0
148	Plan SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	100,000
Total Defunding by Funding Source		(0)	(0)	(0)	(3,750,000)	(0)
Total Funding by Funding Source		0	200,000	7,400,000	4,074,260	900,000
Subtotal by Funding Source		0	200,000	7,400,000	324,260	900,000
Subtotal by Year		8,824,260				

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
127	2002 2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
128	2009 SCVWD Second Water Supply Turnout	0	0	0	0	0
129	7076 Well Upgrade Project	0	0	3,000,000	0	0
130	7110 Hydrant Replacement Program	0	0	0	76,500	0
131	7112 Reservoir Cleaning	0	0	0	0	0
132	7117 Abel Street Pipeline Extension	0	0	0	0	0
133	7118 Dempsey Road Water Line Replacement	0	0	0	0	0
134	7121 Automated Meter Replacement Program	0	0	0	2,030,000	0
135	7127 Water Supervisory Control & Data Acquisition	0	0	5,500,000	0	0
136	7129 Recycled Water Pipeline Segment 1	0	0	0	0	0
137	7133 Minor Water Projects	0	0	0	100,000	0
138	7134 Water O&M Database Management	0	0	0	0	0
139	7135 Water Leak Detection & Condition Assessment Program	0	0	0	150,000	0
140	7136 Water Master Plan 2019	0	0	0	0	0
141	New (Rmb) TASP Recycled Water Distribution	0	0	0	0	500,000
142	Plan Los Coches Backbone	0	0	0	0	0
143	Plan Lower Berryessa Creek Water Line	0	0	0	0	0
144	Plan Recycled Water Pipeline Segment 2	0	0	0	0	0
145	Plan Recycled Water Pipeline Segment 3	0	0	0	0	0
146	Plan Recycled Water Pipeline Segment 4	0	0	0	0	6,200,000
147	Plan Recycled Water Pipeline Segment 5	0	0	0	0	0
148	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	8,500,000	2,356,500	0
Subtotal by Funding Source		0	0	8,500,000	2,356,500	6,700,000
Subtotal by Year		17,556,500				

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	2021-22				
		Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
127	2002 2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
128	2009 SCVWD Second Water Supply Turnout	0	0	0	0	0
129	7076 Well Upgrade Project	0	0	4,100,000	1,900,000	0
130	7110 Hydrant Replacement Program	0	0	0	78,800	0
131	7112 Reservoir Cleaning	0	0	0	0	0
132	7117 Abel Street Pipeline Extension	0	0	0	0	0
133	7118 Dempsey Road Water Line Replacement	0	0	0	0	0
134	7121 Automated Meter Replacement Program	0	0	0	2,030,000	0
135	7127 Water Supervisory Control & Data Acquisition	0	0	0	0	0
136	7129 Recycled Water Pipeline Segment 1	0	0	0	0	0
137	7133 Minor Water Projects	0	0	0	100,000	0
138	7134 Water O&M Database Management	0	0	0	0	0
139	7135 Water Leak Detection & Condition Assessment Program	0	0	0	150,000	0
140	7136 Water Master Plan 2019	0	0	0	0	0
141	<i>New (Rmb) TASP Recycled Water Distribution</i>	0	0	0	0	300,000
142	Plan Los Coches Backbone	0	0	0	0	0
143	Plan Lower Berryessa Creek Water Line	0	0	0	0	0
144	Plan Recycled Water Pipeline Segment 2	0	0	0	0	0
145	Plan Recycled Water Pipeline Segment 3	0	0	0	0	3,507,000
146	Plan Recycled Water Pipeline Segment 4	0	0	0	0	13,400,000
147	Plan Recycled Water Pipeline Segment 5	0	0	0	0	3,305,000
148	Plan SCVWD Zone 1 Pressure Red. Valve	0	0	0	0	430,000
Total Defunding by Funding Source		(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source		0	0	4,100,000	4,258,800	0
Subtotal by Funding Source		0	0	4,100,000	4,258,800	20,942,000
Subtotal by Year		29,300,800				

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

			2022-23				
			Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
PG	PROJECT						
127	2002	2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	0
128	2009	SCVWD Second Water Supply Turnout	0	0	0	0	0
129	7076	Well Upgrade Project	0	0	0	4,400,000	0
130	7110	Hydrant Replacement Program	0	0	0	80,850	0
131	7112	Reservoir Cleaning	0	0	0	0	0
132	7117	Abel Street Pipeline Extension	0	0	0	0	0
133	7118	Dempsey Road Water Line Replacement	0	0	0	0	0
134	7121	Automated Meter Replacement Program	0	1,015,000	0	1,015,000	0
135	7127	Water Supervisory Control & Data Acquisition	0	0	0	0	0
136	7129	Recycled Water Pipeline Segment 1	0	0	0	0	0
137	7133	Minor Water Projects	0	0	0	100,000	0
138	7134	Water O&M Database Management	0	0	0	0	0
139	7135	Water Leak Detection & Condition Assessment Program	0	0	0	150,000	0
140	7136	Water Master Plan 2019	0	0	0	0	0
141	New	<i>(Rmb) TASP Recycled Water Distribution</i>	0	0	0	0	300,000
142	Plan	Los Coches Backbone	0	0	0	900,000	0
143	Plan	Lower Berryessa Creek Water Line	0	0	0	1,025,000	0
144	Plan	Recycled Water Pipeline Segment 2	0	0	0	0	4,755,000
145	Plan	Recycled Water Pipeline Segment 3	0	0	0	0	8,450,000
146	Plan	Recycled Water Pipeline Segment 4	0	0	0	0	0
147	Plan	Recycled Water Pipeline Segment 5	0	0	0	0	0
148	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	1,015,000	0	7,670,850	0
Subtotal by Funding Source			0	1,015,000	0	7,670,850	13,505,000
Subtotal by Year			22,190,850				

NOTES

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- (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

		2023-24				
		Water Fund	Water Line Extension Fund	Water Bonds	Water Capital Surcharge	Other
PG	PROJECT					
127	2002 2nd SCVWD Water Reservoir & Pump Sta.	0	0	0	0	23,300,000
128	2009 SCVWD Second Water Supply Turnout	0	0	0	0	3,000,000
129	7076 Well Upgrade Project	0	0	0	100,000	0
130	7110 Hydrant Replacement Program	0	0	0	80,000	0
131	7112 Reservoir Cleaning	0	0	0	150,000	0
132	7117 Abel Street Pipeline Extension	0	0	0	0	0
133	7118 Dempsey Road Water Line Replacement	0	0	0	0	0
134	7121 Automated Meter Replacement Program	0	0	0	0	0
135	7127 Water Supervisory Control & Data Acquisition	0	0	0	0	0
136	7129 Recycled Water Pipeline Segment 1	0	0	0	0	5,000,000
137	7133 Minor Water Projects	0	0	0	100,000	0
138	7134 Water O&M Database Management	0	25,000	0	25,000	0
139	7135 Water Leak Detection & Condition Assessment Program	0	0	0	100,000	0
140	7136 Water Master Plan 2019	0	0	0	0	0
141	<i>New (Rmb) TASP Recycled Water Distribution</i>	0	0	0	0	0
142	Plan Los Coches Backbone	0	0	0	3,100,000	0
143	Plan Lower Berryessa Creek Water Line	0	0	0	0	0
144	Plan Recycled Water Pipeline Segment 2	0	0	0	0	0
145	Plan Recycled Water Pipeline Segment 3	0	0	0	0	0
146	Plan Recycled Water Pipeline Segment 4	0	0	0	0	0
147	Plan Recycled Water Pipeline Segment 5	0	0	0	0	0
148	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	25,000	0	3,655,000	0
Subtotal by Funding Source		0	25,000	0	3,655,000	31,300,000
Subtotal by Year		34,980,000				

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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]

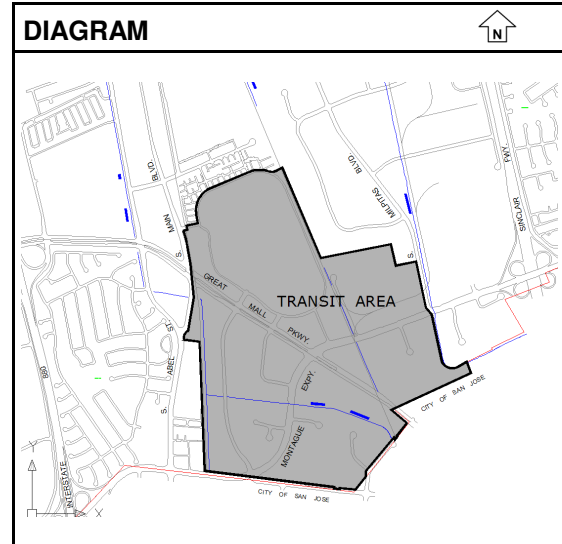
PRIORITY: Community Wellness and Open Space

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) areas. 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 3/31/2019:

\$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]

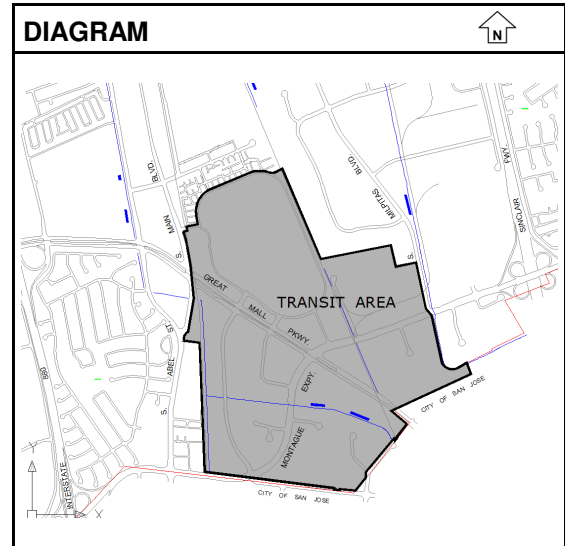
PRIORITY: Community Wellness and Open Space

DESCRIPTION

This is a joint project with SCVWD to install a second water supply turnout for 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 (Project #2002). 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 3/31/2019: \$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: Steve Erickson [3301] / Maren Schram [3315]

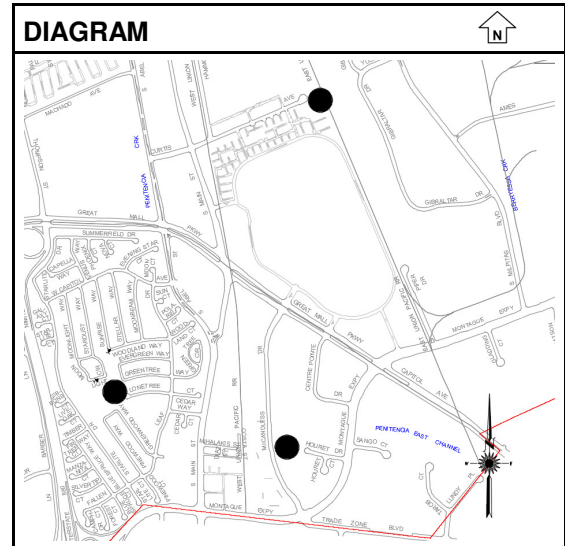
PRIORITY: Community Wellness and Open Space

DESCRIPTION

This project provides for well upgrades including recommendations from the Water Supply Augmentation Study. Project includes the installation of a new well and potable water treatment facility at the City's McCandless Park site to serve the Midtown and Transit Area Specific Plan (TASP) areas. Future project phases will complete well buildings, pumps, control equipment, water 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 potable water distribution system. Construction for McCandless Well is anticipated to start in 2020 and completed by 2022. Coordination needed with McCandless Park (Project #5102). Needs assessment and design for improvements to Pinewood and Curtis Wells to start in FY2020-21. Curtis Well will require a full rehabilitation including new water treatment facilities.



Uncommitted Balance as of 3/31/2019: \$4,521,795

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	1,058,200	0	2,800,000	0	0	0	3,858,200
Administration	172,800	400,000	200,000	200,000	200,000	50,000	1,222,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	285,800	400,000	0	200,000	200,000	50,000	1,135,800
Improvements	7,455,200	2,700,000	0	5,600,000	4,000,000	0	19,755,200
Totals	8,975,000	3,500,000	3,000,000	6,000,000	4,400,000	100,000	25,975,000

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	3,500,000	3,000,000	4,100,000	0	0	10,600,000
Water Line Extension Fund	2,395,000	0	0	0	0	0	2,395,000
Totals	8,975,000	3,500,000	3,000,000	6,000,000	4,400,000	100,000	25,975,000

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 FY2019-22.

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: Community Wellness and Open Space

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 3/31/2019: \$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: Community Wellness and Open Space

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 3/31/2019: \$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 Fund	150,000	0	0	0	0	0	150,000
Water Capital Surcharge	150,000	0	0	0	0	150,000	300,000
Totals	300,000	0	0	0	0	150,000	450,000

FINANCE NOTES

2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

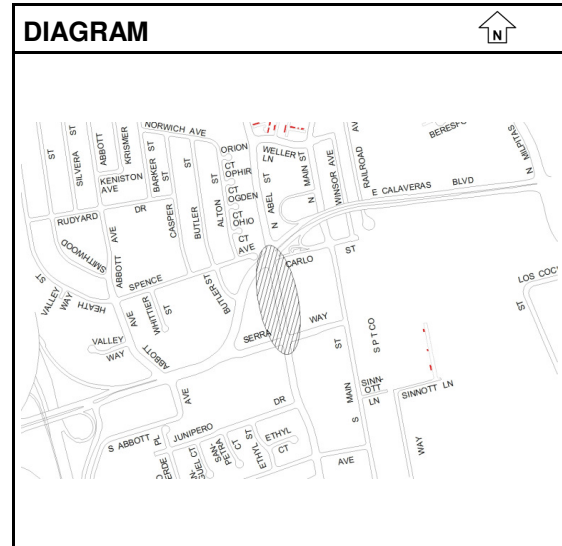
PRIORITY: Community Wellness and Open Space

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 spring 2020.



Uncommitted Balance as of 3/31/2019: \$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	440,000	0	0	0	0	730,000
Totals	440,000	500,000	0	0	0	0	940,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	0	500,000	0	0	0	0	500,000
Water Line Extension Fund	440,000	0	0	0	0	0	440,000
Totals	440,000	500,000	0	0	0	0	940,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

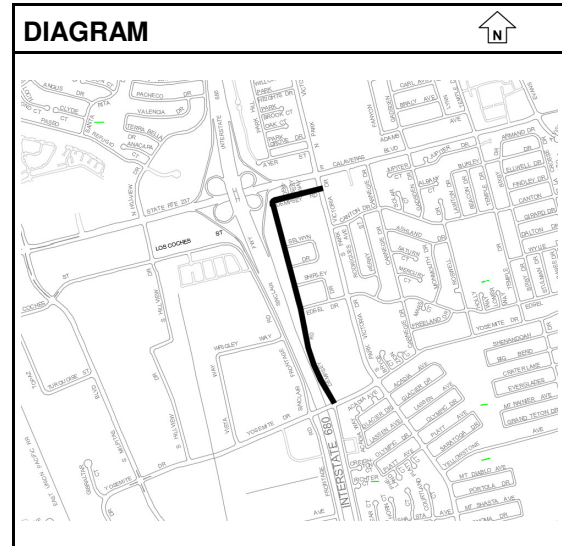
PRIORITY: Community Wellness and Open Space

DESCRIPTION

This project replaces approximately 4,000 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. Updated construction costs are added to FY2019-20 for improvements. Construction is anticipated to start spring 2020.



Uncommitted Balance as of 3/31/2019: \$2,791,931

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	100,000	0	0	0	0	100,000
Improvements	2,869,980	3,150,000	0	0	0	0	6,019,980
Totals	4,607,772	3,250,000	0	0	0	0	7,857,772

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Capital Surcharge	0	3,250,000	0	0	0	0	3,250,000
Water Fund	4,607,772	0	0	0	0	0	4,607,772
Totals	4,607,772	3,250,000	0	0	0	0	7,857,772

FINANCE NOTES

City Council 12/16/2014 - Budget appropriation of \$575,000 from Water Fund.
City Council 6/2/2015 - Budget Appropriation of \$49,980 from Water Fund.
City Council 6/16/2015 - Budget Appropriation of \$482,792 from Water Fund.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

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

PRIORITY: Governance and Administration

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 and implemented in FY2019-20.

Uncommitted Balance as of 3/31/2019: \$1,955,035

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Administration	5,000	15,000	15,000	15,000	15,000	0	65,000
Inspection	0	15,000	15,000	15,000	15,000	0	60,000
Improvements	2,766,700	2,870,000	2,000,000	2,000,000	2,000,000	0	11,636,700
Totals	2,771,700	2,900,000	2,030,000	2,030,000	2,030,000	0	11,761,700

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Line Extension Fund	1,045,000	0	0	0	1,015,000	0	2,060,000
Water Capital Surcharge	1,726,700	0	2,030,000	2,030,000	1,015,000	0	6,801,700
Water Bonds	0	2,900,000	0	0	0	0	2,900,000
Totals	2,771,700	2,900,000	2,030,000	2,030,000	2,030,000	0	11,761,700

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 & Data Acquisition	1

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

PRIORITY: Governance and Administration

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 3/31/2019: \$50,000

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	700,000	0	0	0	0	700,000
Administration	0	50,000	75,000	0	0	0	125,000
Improvements	50,000	250,000	5,425,000	0	0	0	5,725,000
Totals	50,000	1,000,000	5,500,000	0	0	0	6,550,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Water Bonds	0	1,000,000	5,500,000	0	0	0	6,500,000
Water Fund	50,000	0	0	0	0	0	50,000
Totals	50,000	1,000,000	5,500,000	0	0	0	6,550,000

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

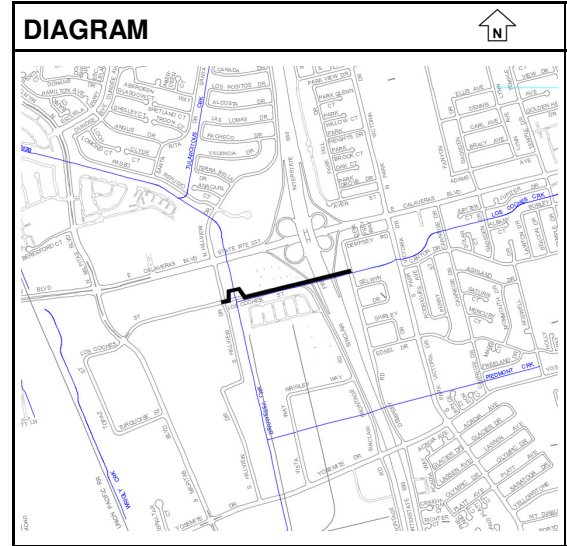
PRIORITY: Community Wellness and Open Space

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 Segment 1 pipeline extension is included in the Dempsey Road Utility Improvement (Project #7118). Construction documents will be finalized in FY2023-24 when funding becomes available for improvements. This project does not have an identified funding source and is not funded at this time.



Uncommitted Balance as of 3/31/2019: \$3,749,615

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Design	0	0	0	0	0	300,000	300,000
Administration	0	0	0	0	0	100,000	100,000
Inspection	0	0	0	0	0	100,000	100,000
Improvements	3,750,000	(3,750,000)	0	0	0	4,500,000	4,500,000
Totals	3,750,000	(3,750,000)	0	0	0	5,000,000	5,000,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	0	0	0	5,000,000	5,000,000
Water Capital Surcharge	3,750,000	(3,750,000)	0	0	0	0	0
Totals	3,750,000	(3,750,000)	0	0	0	5,000,000	5,000,000

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: Community Wellness and Open Space

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. Water quality monitoring is anticipated to start in 2020.

Uncommitted Balance as of 3/31/2019: \$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 Capital Surcharge	150,000	100,000	100,000	100,000	100,000	100,000	650,000
Water Line Extension Fund	50,000	0	0	0	0	0	50,000
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: Governance and Administration

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 3/31/2019: \$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Water Improvement	7135	Water Leak Detection & Condition Assessment Program	1

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

PRIORITY: Governance and Administration

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. Water main pipe assessment and leak detection program to be conducted through 2019.

Uncommitted Balance as of 3/31/2019: \$29,510

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: Governance and Administration

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 3/31/2019: \$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 Capital Surcharge	400,000	0	0	0	0	0	400,000
Water Line Extension Fund	0	200,000	0	0	0	0	200,000
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	1

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

PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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

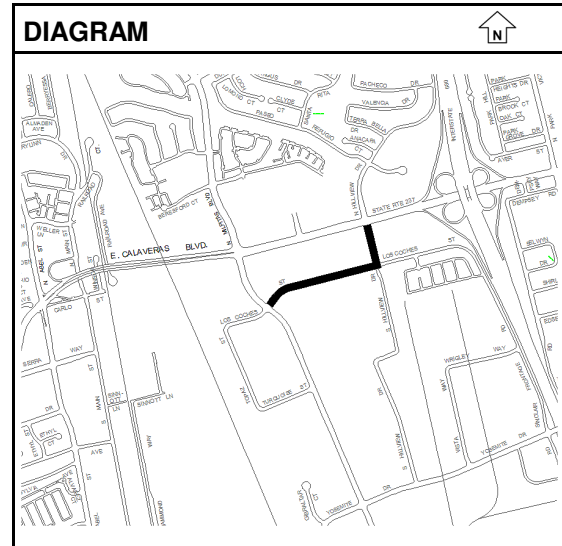
CONTACT: Tony Ndah [2602] / WooJae Kim [3355]

PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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: Tony Ndah [2602] / WooJae Kim [3355]

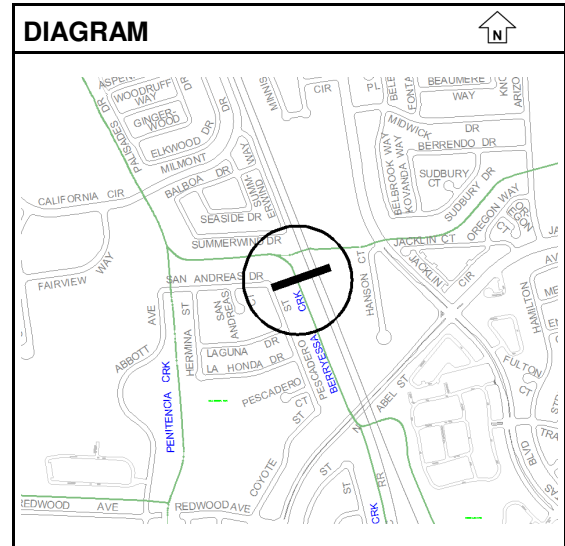
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Tony Ndah [2602] / WooJae Kim [3355]

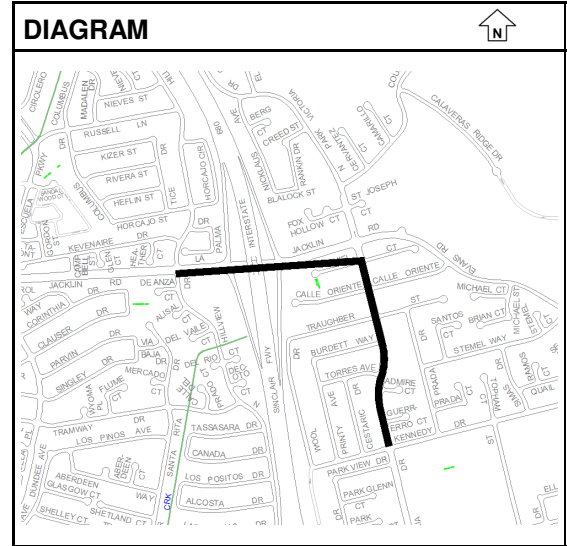
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	Plan Recycled Water Pipeline Segment 3	1

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

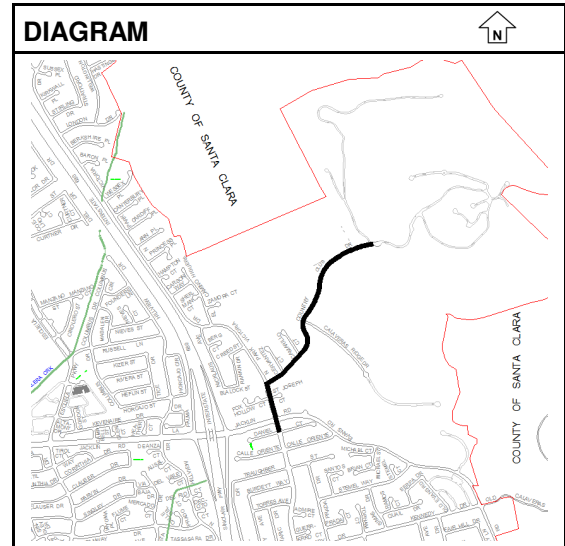
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	Plan Recycled Water Pipeline Segment 4	1

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

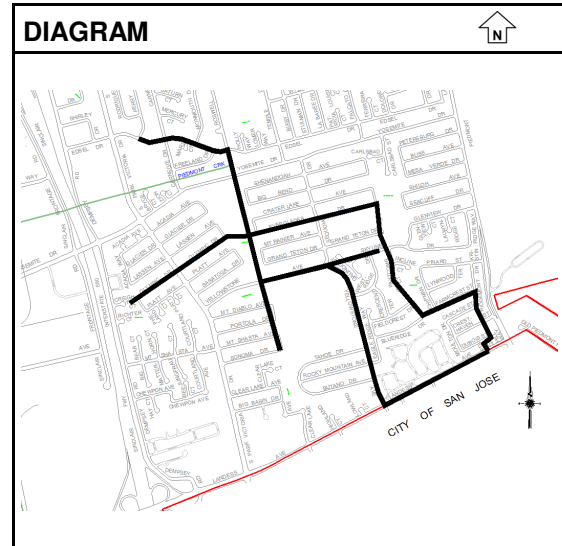
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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	3,050,000	0	0	0	3,050,000
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	6,200,000	13,400,000	0	0	19,600,000

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Unidentified Funding	0	0	6,200,000	13,400,000	0	0	19,600,000
Totals	0	0	6,200,000	13,400,000	0	0	19,600,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Water Improvement	Plan Recycled Water Pipeline Segment 5	1

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

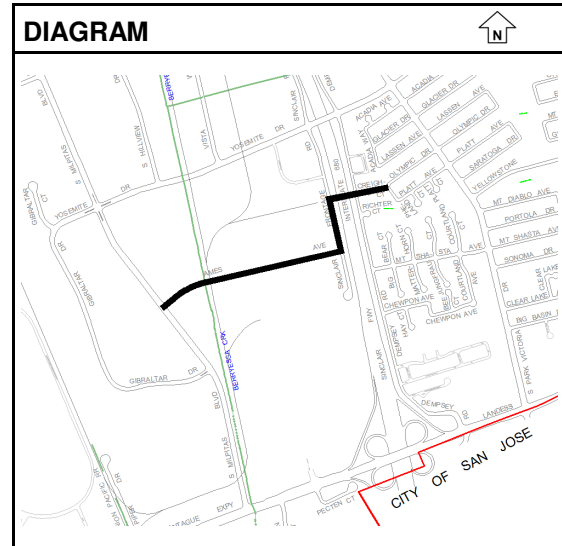
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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

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]

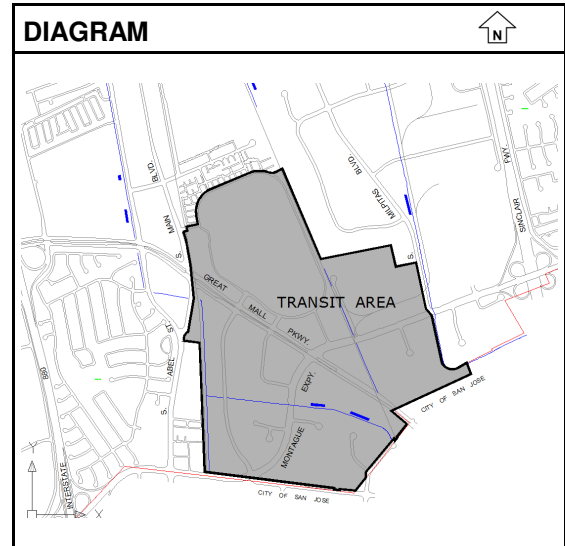
PRIORITY: Community Wellness and Open Space

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 to be coordinated with the 2nd SCVWD Water Reservoir & Pump Station (Project #2002), and SCVWD Second Water Supply Turnout (Project #2009).



Uncommitted Balance as of 3/31/2019: \$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
TASP Impact Fees	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
157 6118	SJ/SC Regional Waste Water Facility	94,122,101	37,015,000	25,190,050	12,524,799	5,960,104	8,884,263	4,547,885
158 6119	Sanitary Sewer Condition Assessment Prgm	895,000	695,000	50,000	50,000	50,000	50,000	0
159 6123	Sanitary Sewer Overflow Improvements	505,745	205,745	0	0	225,000	75,000	0
160 6124	Sewer Pump Station Rehab. Program	700,000	300,000	100,000	100,000	100,000	100,000	0
161 6126	Minor Sewer Projects	300,000	100,000	50,000	50,000	50,000	50,000	0
162 6127	Sanitary Supervisory Control & Data Acquisiti	2,000,000	450,000	0	1,550,000	0	0	0
163 6130	Main Lift Station Odor Emissions Control	2,250,000	300,000	1,950,000	0	0	0	0
164 6131	Sanitary Sewer Cathodic Protection Imprv.	1,525,000	625,000	900,000	0	0	0	0
165 6132	Sewer Master Plan 2019	750,000	450,000	300,000	0	0	0	0
166 <i>New</i>	<i>Sewer Line Replacement at E. Curtis</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Defunding Subtotal								
Funding Subtotal								
TOTAL COST		\$104,247,846	\$40,140,745	\$28,540,050	\$14,274,799	\$6,385,104	\$9,159,263	\$5,747,885

SUMMARY OF AVAILABLE FINANCING

Sewer Fund	0	0	0	0	0
Sewer Treatment Fund	1,200,000	0	750,000	0	4,547,885
Sanitary Sewer Bonds	25,190,050	9,809,950	0	0	0
Sewer Infrastructure Fund	2,150,000	4,464,849	5,635,104	9,159,263	0
Other	0	0	0	0	1,200,000
TOTAL AVAILABLE	\$28,540,050	\$14,274,799	\$6,385,104	\$9,159,263	\$5,747,885

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

			2019-20				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
PG	PROJECT						
157	6118	SJ/SC Regional Waste Water Facility	0	0	25,190,050	0	0
158	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	50,000	0
159	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
160	6124	Sewer Pump Station Rehab. Program	0	0	0	100,000	0
161	6126	Minor Sewer Projects	0	0	0	50,000	0
162	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
163	6130	Main Lift Station Odor Emissions Control	0	1,200,000	0	750,000	0
164	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	900,000	0
165	6132	Sewer Master Plan 2019	0	0	0	300,000	0
166	<i>New</i>	<i>Sewer Line Replacement at E. Curtis</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source			0	1,200,000	25,190,050	2,150,000	0
Subtotal by Funding Source			0	1,200,000	25,190,050	2,150,000	0
Subtotal by Year			28,540,050				

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

			2020-21				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
PG	PROJECT						
157	6118	SJ/SC Regional Waste Water Facility	0	0	9,809,950	2,714,849	0
158	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	50,000	0
159	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
160	6124	Sewer Pump Station Rehab. Program	0	0	0	100,000	0
161	6126	Minor Sewer Projects	0	0	0	50,000	0
162	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	1,550,000	0
163	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
164	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
165	6132	Sewer Master Plan 2019	0	0	0	0	0
166	<i>New</i>	<i>Sewer Line Replacement at E. Curtis</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source			0	0	9,809,950	4,464,849	0
Subtotal by Funding Source			0	0	9,809,950	4,464,849	0
Subtotal by Year			14,274,799				

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

			2021-22				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
PG	PROJECT						
157	6118	SJ/SC Regional Waste Water Facility	0	750,000	0	5,210,104	0
158	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	50,000	0
159	6123	Sanitary Sewer Overflow Improvements	0	0	0	225,000	0
160	6124	Sewer Pump Station Rehab. Program	0	0	0	100,000	0
161	6126	Minor Sewer Projects	0	0	0	50,000	0
162	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
163	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
164	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
165	6132	Sewer Master Plan 2019	0	0	0	0	0
166	<i>New</i>	<i>Sewer Line Replacement at E. Curtis</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source			0	750,000	0	5,635,104	0
Subtotal by Funding Source			0	750,000	0	5,635,104	0
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

			2022-23				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
PG	PROJECT						
157	6118	SJ/SC Regional Waste Water Facility	0	0	0	8,884,263	0
158	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	50,000	0
159	6123	Sanitary Sewer Overflow Improvements	0	0	0	75,000	0
160	6124	Sewer Pump Station Rehab. Program	0	0	0	100,000	0
161	6126	Minor Sewer Projects	0	0	0	50,000	0
162	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
163	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
164	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
165	6132	Sewer Master Plan 2019	0	0	0	0	0
166	<i>New</i>	<i>Sewer Line Replacement at E. Curtis</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source			0	0	0	9,159,263	0
Subtotal by Funding Source			0	0	0	9,159,263	0
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

			2023-24				
			Sewer Fund	Sewer Treatment Fund	Sanitary Sewer Bonds	Sewer Infrastructure Fund	Other
PG	PROJECT						
157	6118	SJ/SC Regional Waste Water Facility	0	4,547,885	0	0	0
158	6119	Sanitary Sewer Condition Assessment Prgm	0	0	0	0	0
159	6123	Sanitary Sewer Overflow Improvements	0	0	0	0	0
160	6124	Sewer Pump Station Rehab. Program	0	0	0	0	0
161	6126	Minor Sewer Projects	0	0	0	0	0
162	6127	Sanitary Supervisory Control & Data Acquisition	0	0	0	0	0
163	6130	Main Lift Station Odor Emissions Control	0	0	0	0	0
164	6131	Sanitary Sewer Cathodic Protection Imprv.	0	0	0	0	0
165	6132	Sewer Master Plan 2019	0	0	0	0	0
166	<i>New</i>	<i>Sewer Line Replacement at E. Curtis</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	1,200,000
Total Defunding by Funding Source			(0)	(0)	(0)	(0)	(0)
Total Funding by Funding Source			0	4,547,885	0	0	0
Subtotal by Funding Source			0	4,547,885	0	0	1,200,000
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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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]

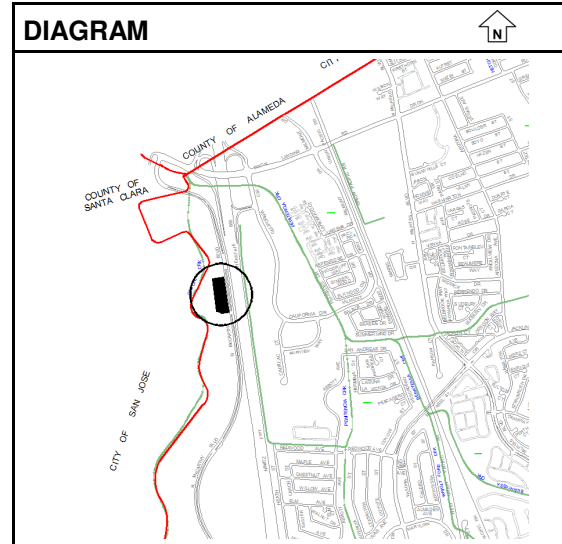
PRIORITY: Governance and Administration

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 3/31/2019: \$815,745

ESTIMATED COST	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Improvements	37,015,000	25,190,050	12,524,799	5,960,104	8,884,263	4,547,885	94,122,101
Totals	37,015,000	25,190,050	12,524,799	5,960,104	8,884,263	4,547,885	94,122,101

FINANCING	Prior Year	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Sanitary Sewer Bonds	0	25,190,050	9,809,950	0	0	0	35,000,000
Sewer Fund	21,765,000	0	0	0	0	0	21,765,000
Sewer Treatment Fund	12,750,000	0	0	750,000	0	4,547,885	18,047,885
Sewer Infrastructure Fund	2,500,000	0	2,714,849	5,210,104	8,884,263	0	19,309,216
Totals	37,015,000	25,190,050	12,524,799	5,960,104	8,884,263	4,547,885	94,122,101

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: Governance and Administration

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 3/31/2019: \$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	0	0	0	0	0	695,000
Sewer Infrastructure Fund	0	50,000	50,000	50,000	50,000	0	200,000
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: Governance and Administration

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 3/31/2019: \$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	0	0	0	175,000
Grants/Reimb./Developer Fees	30,745	0	0	0	0	0	30,745
Sewer Infrastructure Fund	0	0	0	225,000	75,000	0	300,000
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]

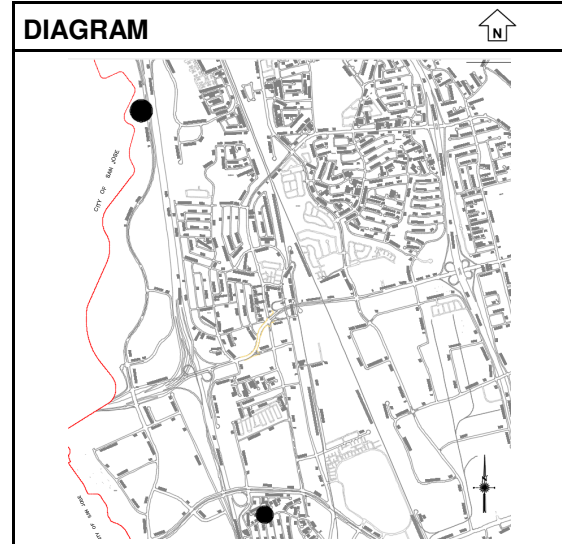
PRIORITY: Community Wellness and Open Space

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.



Uncommitted Balance as of 3/31/2019: \$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: Community Wellness and Open Space

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 3/31/2019: \$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	0	0	0	0	0	100,000
Sewer Infrastructure Fund	0	50,000	50,000	50,000	50,000	0	200,000
Totals	100,000	50,000	50,000	50,000	50,000	0	300,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Sewer Improvement	6127	Sanitary Supervisory Control & Data Acquisition	1

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

PRIORITY: Governance and Administration

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 3/31/2019: \$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	0	0	0	0	450,000
Sewer Infrastructure Fund	0	0	1,550,000	0	0	0	1,550,000
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]

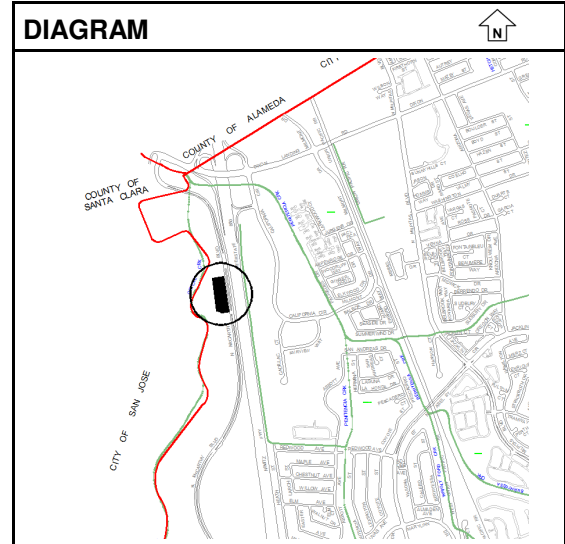
PRIORITY: Governance and Administration

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 3/31/2019: \$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 Treatment Fund	0	1,200,000	0	0	0	0	1,200,000
Sewer Infrastructure Fund	300,000	750,000	0	0	0	0	1,050,000
Totals	300,000	1,950,000	0	0	0	0	2,250,000

FINANCE NOTES

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Sewer Improvement	6131 Sanitary Sewer Cathodic Protection Imprv.	1

CONTACT: Steve Erickson [3301] / Lyhak Eam [3349]

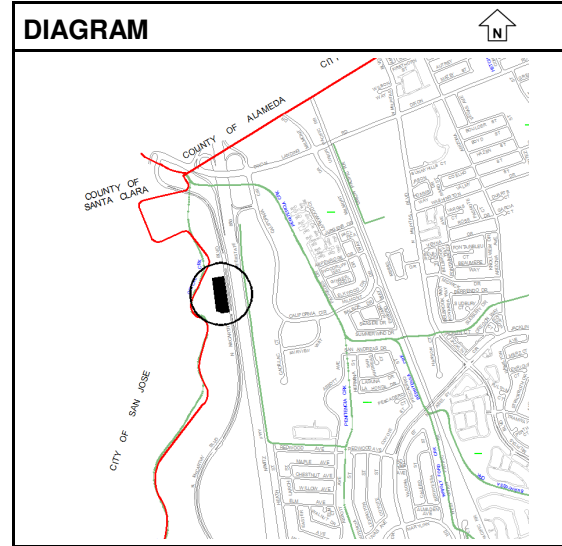
PRIORITY: Governance and Administration

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 FY2019-20. 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. 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 3/31/2019:

\$593,947

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	0	0	0	0	0	625,000
Sewer Infrastructure Fund	0	900,000	0	0	0	0	900,000
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: Governance and Administration

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 3/31/2019: \$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	0	0	0	0	0	450,000
Sewer Infrastructure Fund	0	300,000	0	0	0	0	300,000
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: Steve Erickson [3301] / WooJae Kim [3355]

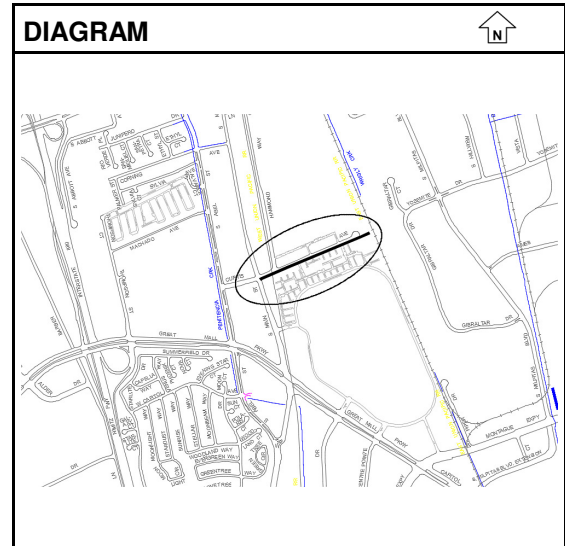
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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
175	3700 Storm Drain System Rehabilitation	1,325,000	1,145,000	45,000	45,000	45,000	45,000	0
176	3709 Dempsey Road Storm Drain Replacement	3,090,000	2,830,000	260,000	0	0	0	0
177	3714 Flap Gate Replacement	550,000	175,000	0	125,000	125,000	125,000	0
178	3715 Storm Drain System Rehab 17-19	2,300,000	1,400,000	0	900,000	0	0	0
179	3717 Minor Storm Projects	400,000	100,000	0	100,000	100,000	100,000	0
180	Plan Channel and Lagoon Dredging	1,500,000	0	0	0	0	1,500,000	0
181	Plan Jurgens Pump Station	10,000,000	0	0	0	10,000,000	0	0
182	Plan Oak Creek Pump Station Upgrade	2,175,000	0	0	0	2,175,000	0	0
183	Plan Penitencia Pump Station Replacement	5,000,000	0	0	5,000,000	0	0	0
184	Plan Storm Supervisory Control & Data Acquisition	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

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

			2019-20				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
PG	PROJECT						
175	3700	Storm Drain System Rehabilitation	45,000	0	0		
176	3709	Dempsey Road Storm Drain Replacement	860,000	(600,000)	0		
177	3714	Flap Gate Replacement	0	0	0		
178	3715	Storm Drain System Rehab 17-19	400,000	(400,000)	0		
179	3717	Minor Storm Projects	0	0	0		
180	Plan	Channel and Lagoon Dredging	0	0	0		
181	Plan	Jurgens Pump Station	0	0	0		
182	Plan	Oak Creek Pump Station Upgrade	0	0	0		
183	Plan	Penitencia Pump Station Replacement	0	0	0		
184	Plan	Storm Supervisory Control & 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

			2020-21				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
PG	PROJECT						
175	3700	Storm Drain System Rehabilitation	45,000	0	0		
176	3709	Dempsey Road Storm Drain Replacement	0	0	0		
177	3714	Flap Gate Replacement	125,000	0	0		
178	3715	Storm Drain System Rehab 17-19	900,000	0	0		
179	3717	Minor Storm Projects	100,000	0	0		
180	Plan	Channel and Lagoon Dredging	0	0	0		
181	Plan	Jurgens Pump Station	0	0	0		
182	Plan	Oak Creek Pump Station Upgrade	0	0	0		
183	Plan	Penitencia Pump Station Replacement	0	0	5,000,000		
184	Plan	Storm Supervisory Control & 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

			2021-22				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
PG	PROJECT						
175	3700	Storm Drain System Rehabilitation	45,000	0	0		
176	3709	Dempsey Road Storm Drain Replacement	0	0	0		
177	3714	Flap Gate Replacement	0	0	125,000		
178	3715	Storm Drain System Rehab 17-19	0	0	0		
179	3717	Minor Storm Projects	0	0	100,000		
180	Plan	Channel and Lagoon Dredging	0	0	0		
181	Plan	Jurgens Pump Station	0	0	10,000,000		
182	Plan	Oak Creek Pump Station Upgrade	0	0	2,175,000		
183	Plan	Penitencia Pump Station Replacement	0	0	0		
184	Plan	Storm Supervisory Control & 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

			2022-23				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
PG	PROJECT						
175	3700	Storm Drain System Rehabilitation	0	0	45,000		
176	3709	Dempsey Road Storm Drain Replacement	0	0	0		
177	3714	Flap Gate Replacement	0	0	125,000		
178	3715	Storm Drain System Rehab 17-19	0	0	0		
179	3717	Minor Storm Projects	0	0	100,000		
180	Plan	Channel and Lagoon Dredging	0	0	1,500,000		
181	Plan	Jurgens Pump Station	0	0	0		
182	Plan	Oak Creek Pump Station Upgrade	0	0	0		
183	Plan	Penitencia Pump Station Replacement	0	0	0		
184	Plan	Storm Supervisory Control & 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

			2023-24				
			Storm Drain Fund	General Government CIP Fund	Unidentified Funding	(n/a)	(n/a)
PG	PROJECT						
175	3700	Storm Drain System Rehabilitation	0	0	0		
176	3709	Dempsey Road Storm Drain Replacement	0	0	0		
177	3714	Flap Gate Replacement	0	0	0		
178	3715	Storm Drain System Rehab 17-19	0	0	0		
179	3717	Minor Storm Projects	0	0	0		
180	Plan	Channel and Lagoon Dredging	0	0	0		
181	Plan	Jurgens Pump Station	0	0	0		
182	Plan	Oak Creek Pump Station Upgrade	0	0	0		
183	Plan	Penitencia Pump Station Replacement	0	0	0		
184	Plan	Storm Supervisory Control & 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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Storm Drain Improvement	3700 Storm Drain System Rehabilitation	1

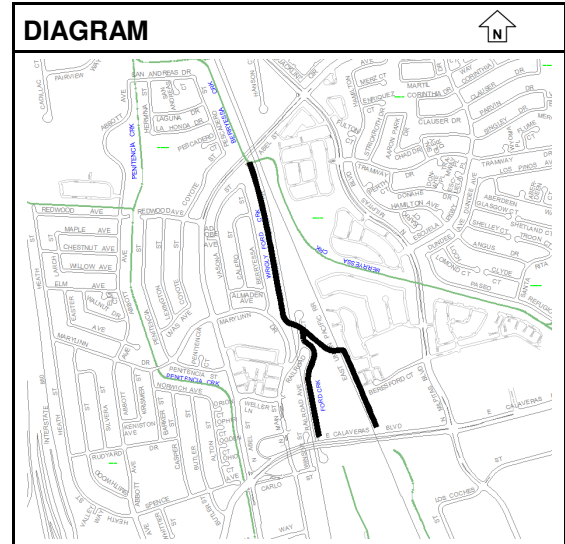
CONTACT: Steve Erickson [3301] / Julie Waldron [3314]

PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$269,252

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
Unidentified Funding	0	0	0	0	45,000	0	45,000
Storm Drain Fund	1,145,000	45,000	45,000	45,000	0	0	1,280,000
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: Steve Erickson [3301] / Michael Silveira [3303]

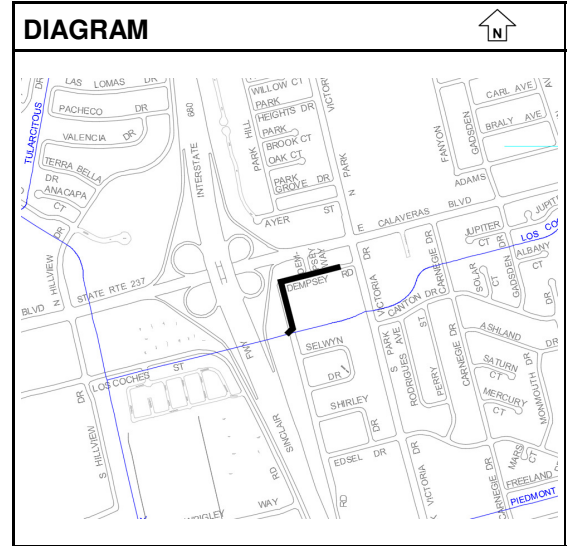
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$2,528,071

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]

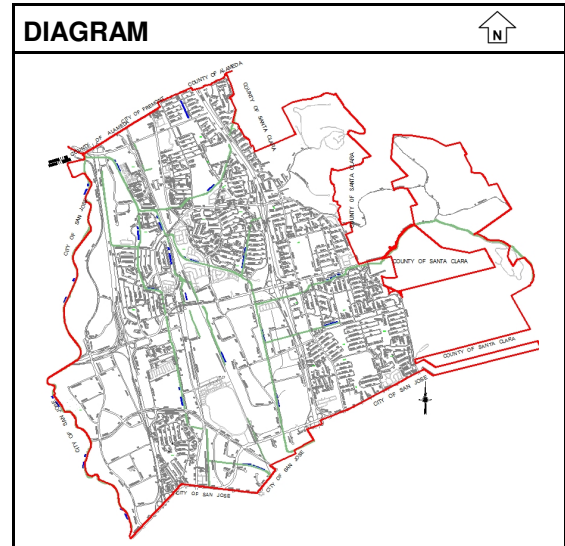
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Community Wellness and Open Space

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 3/31/2019: \$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: Community Wellness and Open Space

DESCRIPTION

This project provides for the ongoing analysis and implementation of various minor modifications and improvements to existing storm drain systems.

NOTES:

New storm water pump to be installed at Milpitas Materials Pump Station by summer 2019.

Uncommitted Balance as of 3/31/2019: \$21,650

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

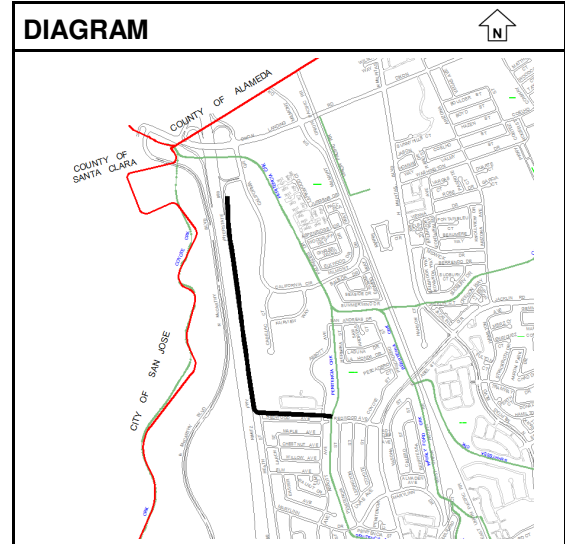
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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]

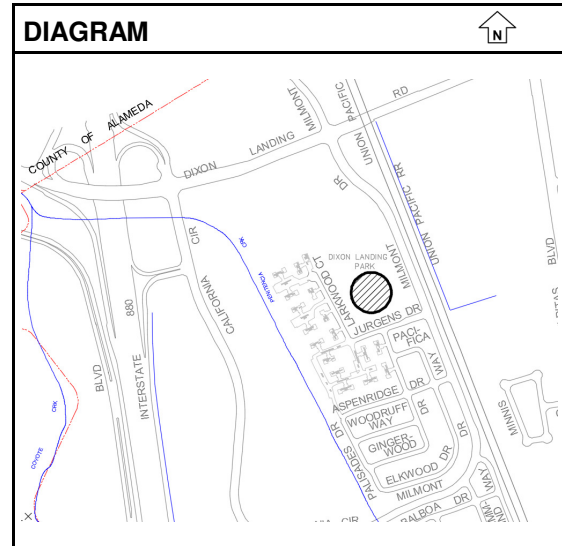
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Tony Ndah [2602] / WooJae Kim [3355]

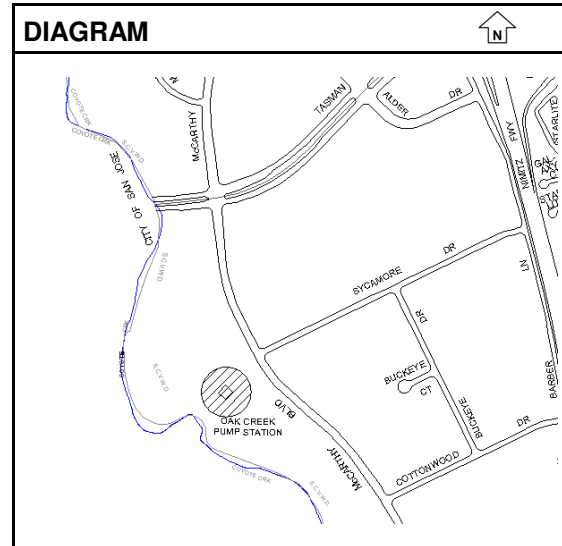
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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	Penitencia Pump Station Replacement	1

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

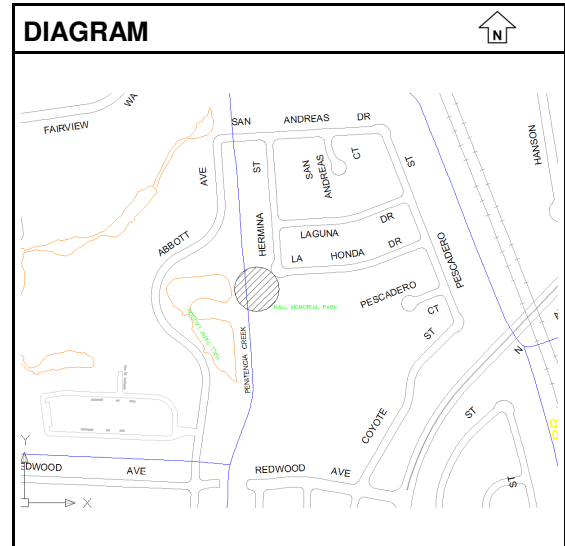
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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 Supervisory Control & Data Acquisition	1

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

PRIORITY: Governance and Administration

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 3/31/2019: \$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
Unidentified Funding	0	0	0	0	4,250,000	0	4,250,000
Storm Drain Fund	0	200,000	0	850,000	0	0	1,050,000
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

			As Of 3/31/2019	
Page	Proj #	Project Name	Uncommitted Balance	Total Cost
187	2001	Light Rail Median Landscaping	1,978,187	6,005,000
188	2004	S. Milpitas Boulevard Extension	0	17,000,000
189	3414	City Buildings, Exterior Painting & Repairs	899,565	900,000
190	3423	Police Records Management System	165,312	700,000
191	3432	Police Department MedEvac Vehicle	20,702	406,465
192	3437	Midtown Specific Plan Update	359,487	510,000
193	3439	Fire Apparatus Replacement Plan	0	4,336,576
194	3441	Fire Department USAR Forklift	40,000	40,000
195	3442	Main Fire Station No. 1 Assessment	41,870	150,000
196	3443	Police/Fire Issued Equipment Procurement	196,596	250,000
197	3444	Police/Public Works Buildings Assessment	122,342	300,000
198	3446	South Bay Arrival Noise Study	57,111	60,000
199	3448	Trails and Bikeway Master Plan Update	206,401	210,000
200	3450	LAN/WAN Network Upgrade	0	952,245
201	3452	Lower Berryessa Crk. Ped. Trail and Bridge	1,500,000	1,500,000
202	3711	BART Project - Storm Improvements	33,000	33,000
203	3712	Minor Storm Drain Projects 2016	100,000	100,000
204	3713	Trash Removal Devices	427,702	600,000
205	4179	Montague Expwy Widening at Great Mall Pkwy	632,170	8,647,450
206	4253	Dixon Landing Road Plan Line	163,536	277,423
207	4258	Calaveras Blvd Widening Project	173,319	173,969
208	4265	Bart Extension Coordination and Planning	126,509	2,480,956
209	4266	Street Light LED Conversion Improvements	141,650	675,000
210	4269	Traffic Management Enhancements 2013	6,000	60,000
211	4273	Street Landscape Irrigation Repair 2014	164,411	500,000
212	4274	I 880 Interchange R/W Closeout	223,185	727,181
213	4279	Minor Traffic Improvements 2016	106,717	300,000
214	4284	Street Resurfacing Project 2017	118,015	4,600,000
215	4287	Street Resurfacing Project 2018	580,652	4,600,000
216	4288	Traffic Studies & Minor Improvements	196,132	200,000
217	4289	Green Infrastructure Plan	8,071	100,000
218	4292	McCarthy Blvd./Sandisk Dr. Traffic Signal	738,956	75,000
219	5055	Alviso Adobe Renovation	1,894,210	8,159,272
220	5098	Park Irrigation System Repair & Improvement	151,696	400,000
221	5102	McCandless Park	9,150,817	12,154,820
222	5109	Creighton Park Renovation	2,996,225	3,300,000
223	5111	Sports Center Skate Park	4,813,090	5,525,000
224	5114	MSC Master Plan Update	39,156	150,000
225	6115	Sewer System Replacement 11-12	190,645	1,450,000
226	6116	Sewer System Replacement 12-13	346,140	1,250,000
227	6117	(Rmb) TASP Sewer Line Replacement	2,499,871	2,500,000
228	6121	BART Project - Sewer Improvements	13,593	243,323
229	6125	Sewer Pump Station Improvement	208,573	550,000

Page	Proj #	Project Name	As Of	
			3/31/2019	
			Uncommitted	Total Cost
			Balance	
230	6129	Sewer System Hydraulic Modeling 17-19	150,000	150,000
231	6133	Sewer System Replacement	498,887	500,000
232	7100	Aging Water System/Seismic Improvements	3,932,222	4,887,951
233	7108	Water System Hydraulic Modeling	77,746	200,000
234	7115	Cathodic Protection Improvements	123,182	850,000
235	7125	BART Project - Water Improvements	683,677	2,503,920
236	7126	Water Conservation Program	518,026	1,400,000
237	7128	Recycled Water Pipeline Infill Project	228,786	300,000
238	7132	Annual Water Distribution Rehab. Program	952,764	1,200,000
Totals			38,996,904	105,144,551

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street Improvement	2001 Light Rail Median Landscaping	1

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

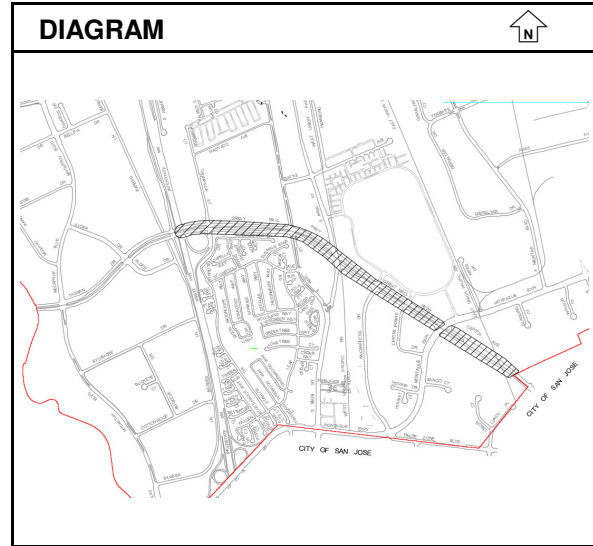
PRIORITY: Community Wellness and Open Space

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. Landscaping and irrigation improvements for remaining two medians anticipated to start fall 2021 and completed by summer 2022. TASP ID: DB#5.



Uncommitted Balance as of 3/31/2019: \$1,978,187

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
Street Improvement Fund	5,000	0	0	0	0	0	5,000
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
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]

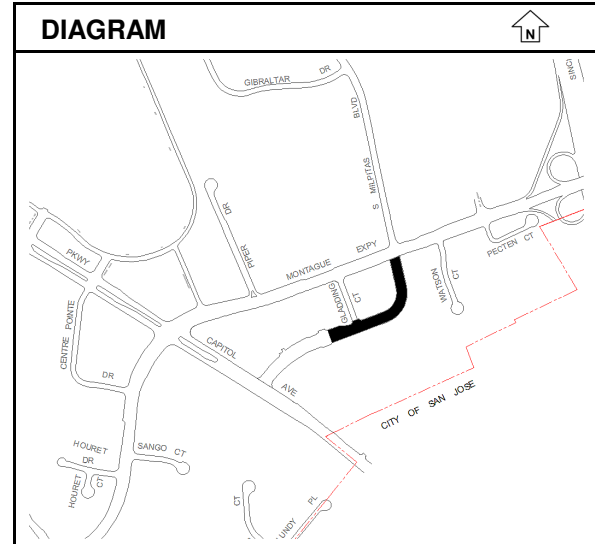
PRIORITY: Transportation and Transit

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, which is anticipated by end of 2019. TASP ID: DB#1.



Uncommitted Balance as of 3/31/2019:

\$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	3414 City Buildings, Exterior Painting & Repairs	1

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

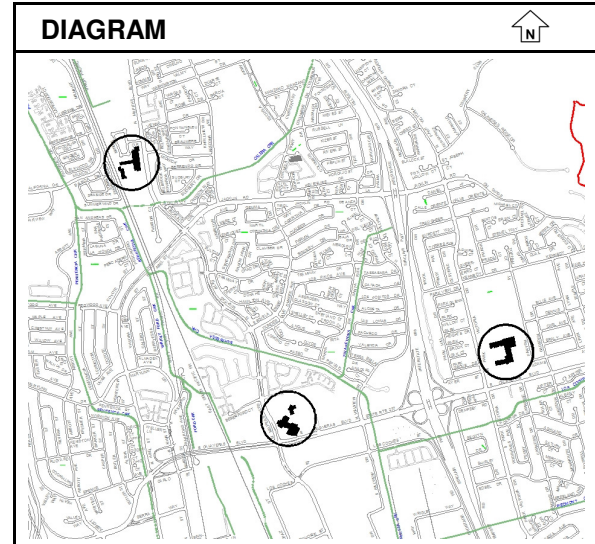
PRIORITY: Governance and Administration

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 3/31/2019: \$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Community Improvement	3432	Police Department MedEvac Vehicle	1

CONTACT: Armando Corpuz [2534] / 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 3/31/2019: \$20,702

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.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	3437 Midtown Specific Plan Update	1

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

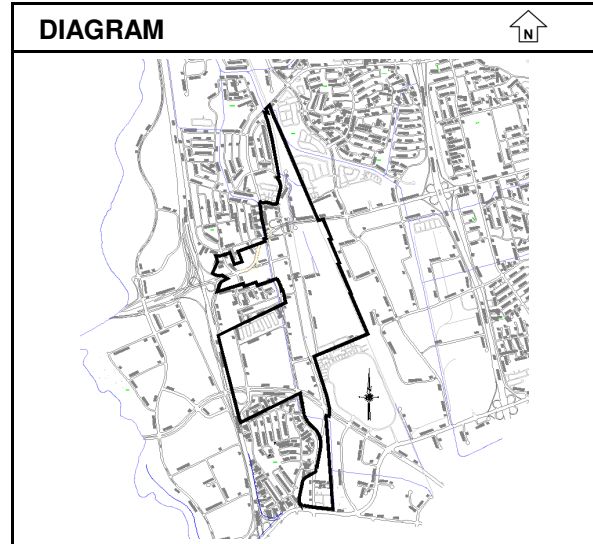
PRIORITY: Economic Development and Job Growth

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 3/31/2019: \$359,487

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: Brian Sherrard [2811] / 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. Delivery is anticipated October 2019.

Uncommitted Balance as of 3/31/2019: \$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	3441 Fire Department USAR Forklift	1

CONTACT: Brian Sherrard [2811] / 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 3/31/2019: \$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: Brian Sherrard [2811] / WooJae Kim [3355]

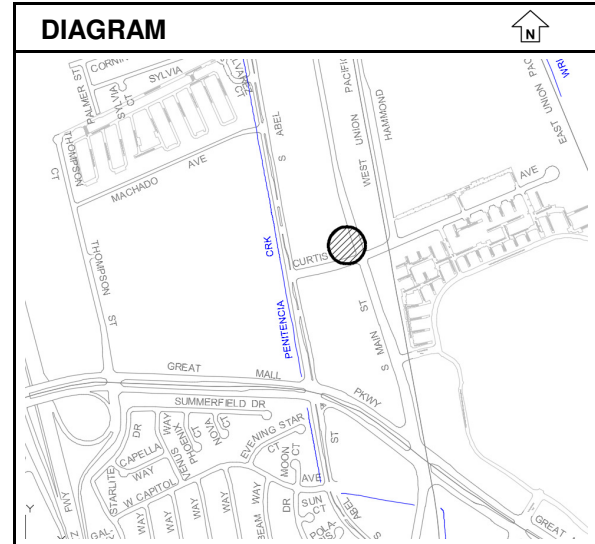
PRIORITY: Public Safety

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 and to be completed by fall 2019.



Uncommitted Balance as of 3/31/2019: \$41,870

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 3/31/2019: \$196,596

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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	3444 Police/Public Works Buildings Assessment	1

CONTACT: Armando Corpuz [2534] / WooJae Kim [3355]

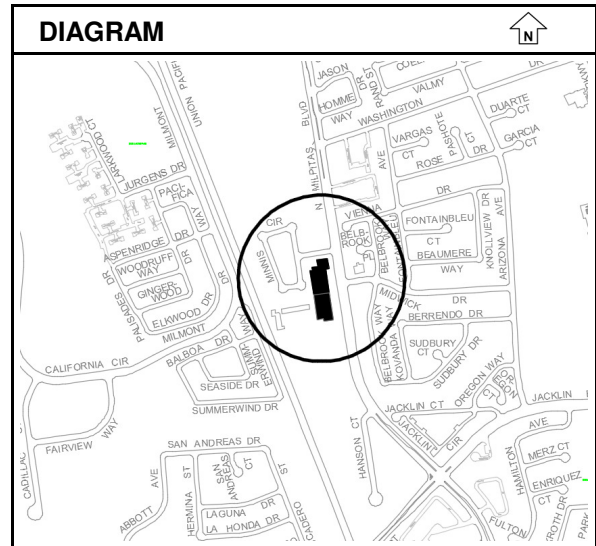
PRIORITY: Governance and Administration

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 and to be completed by fall 2019.



Uncommitted Balance as of 3/31/2019:

\$122,342

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.

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Community Improvement	3446 South Bay Arrival Noise Study	1

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

PRIORITY: Community Wellness and Open Space

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 spring 2019 and completed by end of 2019.

Uncommitted Balance as of 3/31/2019: \$57,111

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 Erickson [3301] / Steve Chan [3324]

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 to be coordinated with the Shuttle Study (Project #3428) and completed by spring 2020.

Uncommitted Balance as of 3/31/2019: \$206,401

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: Governance and Administration

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 3/31/2019: \$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
Equipment Replacement Fund	98,000	0	0	0	0	0	98,000
General Government CIP Fund	854,245	0	0	0	0	0	854,245
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

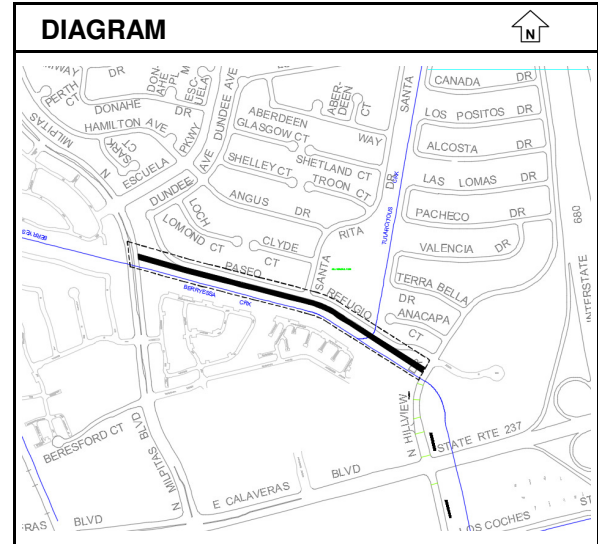
CONTACT: Steve Erickson [3301]

PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$1,500,000

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 Erickson [3301] / Steve Chan [3324]

PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Community Wellness and Open Space

DESCRIPTION

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain systems.

COMMENTS:

Repair storm water pump at Oak Creek Pump Station by summer 2019.

Uncommitted Balance as of 3/31/2019: \$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: Steve Erickson [3301] / Julie Waldron [3314]

PRIORITY: Environment

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. Installation to be completed by summer 2019.

Uncommitted Balance as of 3/31/2019: \$427,702

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
Storm Drain Fund	350,000	0	0	0	0	0	350,000
General Government CIP Fund	250,000	0	0	0	0	0	250,000
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]

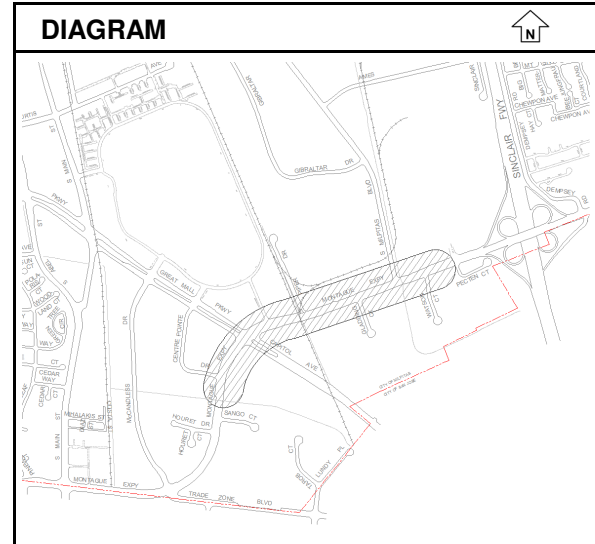
PRIORITY: Transportation and Transit

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 initial acceptance is anticipated by fall 2019. TASP ID: DB#2.



Uncommitted Balance as of 3/31/2019: \$632,170

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
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
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
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 Erickson [3301] / Michael Silveira [3303]

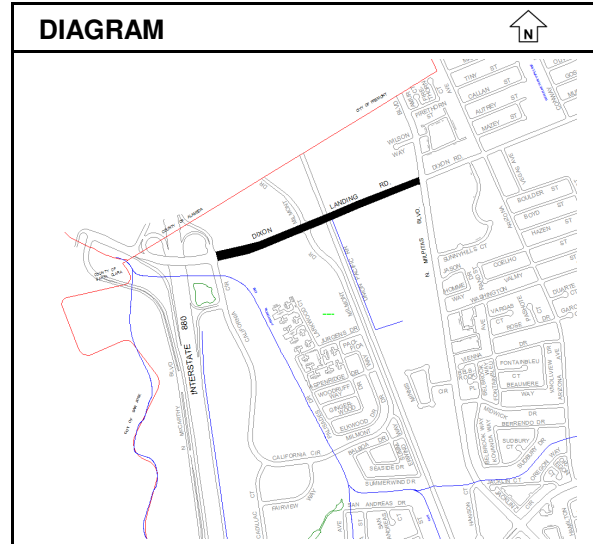
PRIORITY: Transportation and Transit

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 fall 2019.



Uncommitted Balance as of 3/31/2019: \$163,536

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
Traffic Impact Fees	252,423	0	0	0	0	0	252,423
Street Improvement Fund	25,000	0	0	0	0	0	25,000
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 Erickson [3301] / Steve Chan [3324]

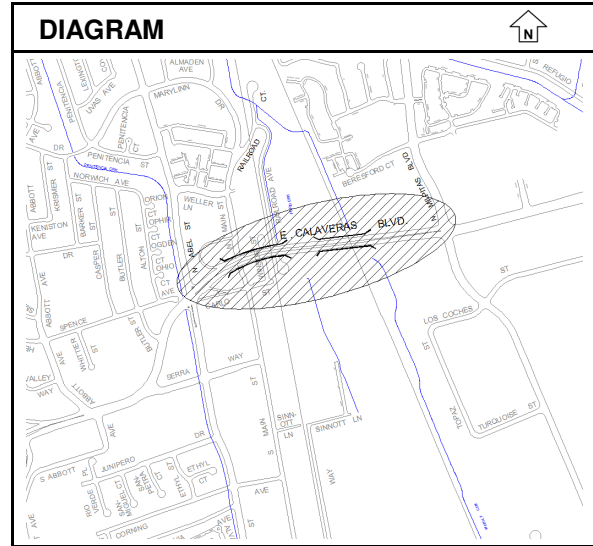
PRIORITY: Transportation and Transit

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 FY2024-25 is \$80 Million. City to accumulate minimum local match of 11.47% of the project, which is approximately \$9.2M. Out of \$9.2M, a fair share goal from TASP Impact Fee is \$6.8M. TASP ID: DB#2 (\$6.8M).



Uncommitted Balance as of 3/31/2019: \$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 Erickson [3301] / 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 3/31/2019: \$126,509

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
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
RDA Fund	53,065	0	0	0	0	0	53,065
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: Environment

DESCRIPTION

This project will provide for the conversion of City street lights to energy efficient Light Emitting Diode (LED) including related wiring and control systems.

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. For Phase 2, additional 1,500 LED fixtures are anticipated to be installed by summer 2019. Additional funding will be programed for future phases of the conversion work.

Uncommitted Balance as of 3/31/2019: \$141,650

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
Gas Tax Fund	600,000	0	0	0	0	0	600,000
Street Improvement Fund	75,000	0	0	0	0	0	75,000
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 Erickson [3301] / 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 3/31/2019: \$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: Community Wellness and Open Space

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 3/31/2019: \$164,411

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 Erickson [3301] / Steve Chan [3324]

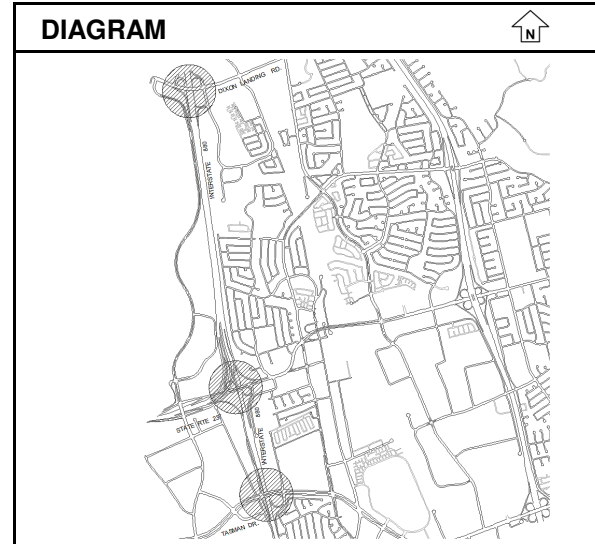
PRIORITY: Transportation and Transit

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 3/31/2019: \$223,185

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 Erickson [3301] / 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 3/31/2019: \$106,717

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 Erickson [3301] / Steve Chan [3324]

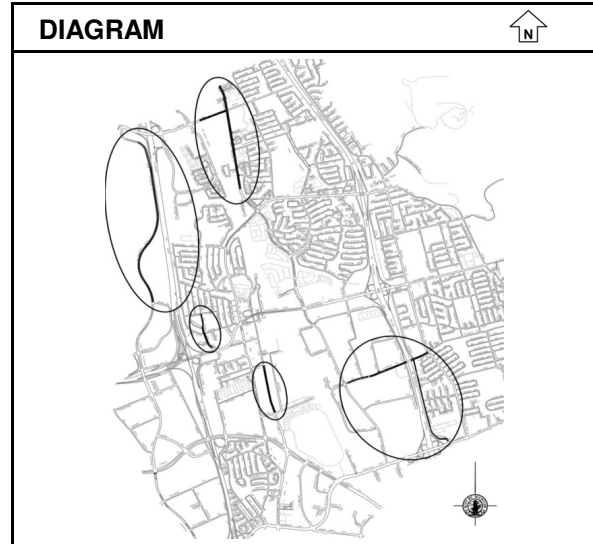
PRIORITY: Transportation and Transit

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 2009 Bikeway Master Plan Update.



Uncommitted Balance as of 3/31/2019: \$118,015

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 Erickson [3301] / Steve Chan [3324]

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 129 center lane miles of streets that are owned by the City. The project will also include replacement and upgrade of curb, gutter, driveway, sidewalk, installation of ADA ramps, implementation of Class II bike lanes, and Class III bike route facilities as described in the City's 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 3/31/2019: \$580,652

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
Gas Tax Fund	1,300,000	0	0	0	0	0	1,300,000
Grants/Reimb./Developer Fees	108,083	0	0	0	0	0	108,083
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 Erickson [3301] / 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 3/31/2019: \$196,132

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: Tony Ndah [2602] / Kan Xu [3253]

PRIORITY: Environment

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:

Plan to be completed by fall 2019.

Uncommitted Balance as of 3/31/2019: \$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 Erickson [3301] / Steve Chan [3324]

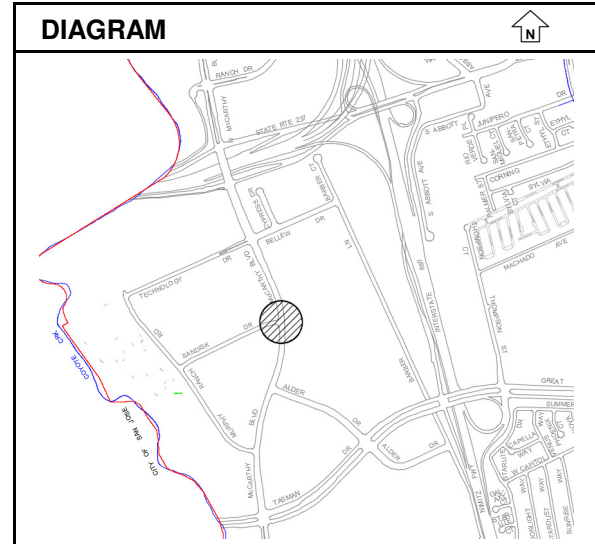
PRIORITY: Transportation and Transit

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 anticipated to be completed by spring 2020.



Uncommitted Balance as of 3/31/2019: \$738,956

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	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Totals	75,000	0	0	0	0	0	75,000

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: Steve Erickson [3301] / Julie Waldron [3314]

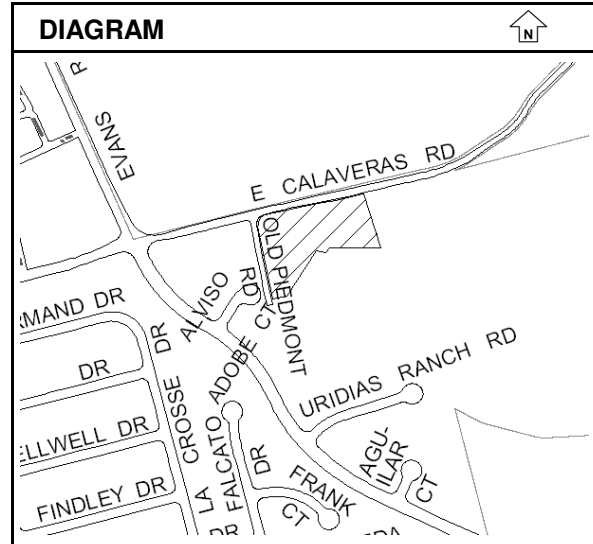
PRIORITY: Community Wellness and Open Space

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 fall 2019. Interior restoration and historical exhibits will take approximately 18 months to complete.



Uncommitted Balance as of 3/31/2019: \$1,894,210

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
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
Midtown Park Fund	262,042	0	0	0	0	0	262,042
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: Community Wellness and Open Space

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 3/31/2019: \$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	5109 Creighton Park Renovation	1

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

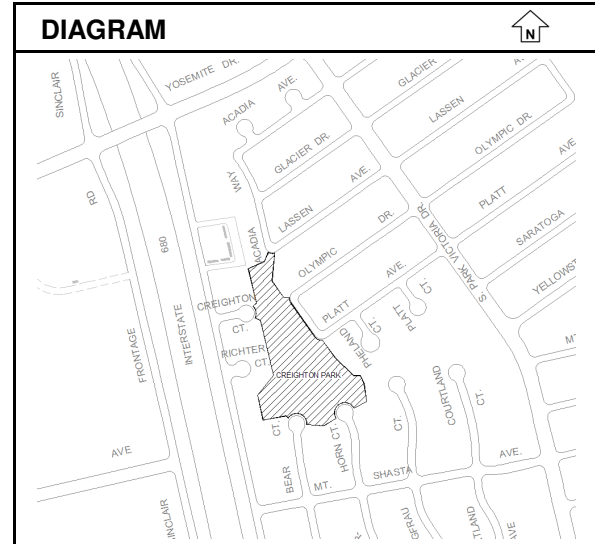
PRIORITY: Community Wellness and Open Space

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 to start summer 2019 and take one year to complete.



Uncommitted Balance as of 3/31/2019: \$2,996,225

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: Steve Erickson [3301] / Julie Waldron [3314]

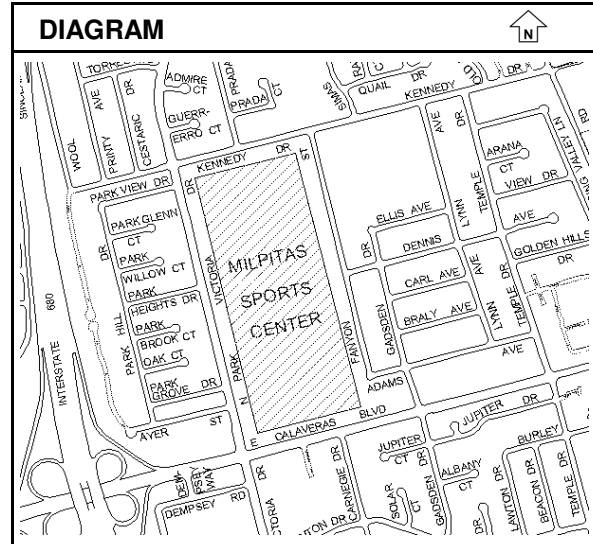
PRIORITY: Community Wellness and Open Space

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 replace the outdated snack shack/restroom building including new kitchen equipment for the food concession, ADA accessibility improvements, and necessary utility upgrades. A permit from the County Health Department is required for the food facility.

COMMENTS:

Old damaged sanitary sewer and storm drainage pipelines in the project site need rehabilitation as part of the skate park and snack shack/restroom improvements. Improvement funding has been increased to account for the utility relocation. Construction to start summer 2019 and completed by end of 2020.



Uncommitted Balance as of 3/31/2019: \$4,813,090

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: Steve Erickson [3301] / Lyhak Eam [3349]

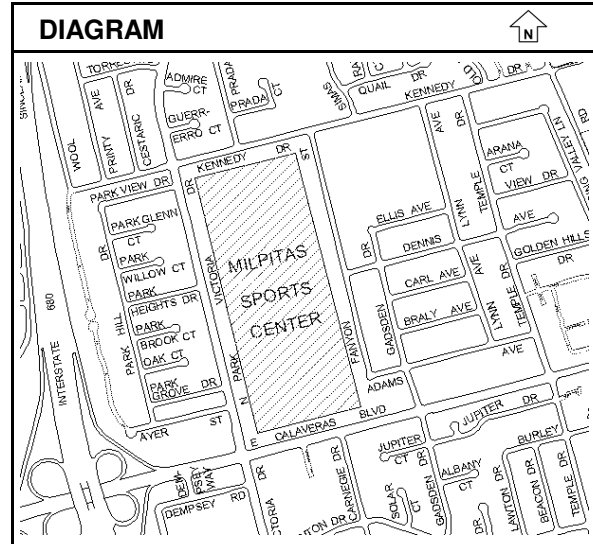
PRIORITY: Community Wellness and Open Space

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 fall 2019.



Uncommitted Balance as of 3/31/2019: \$39,156

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]

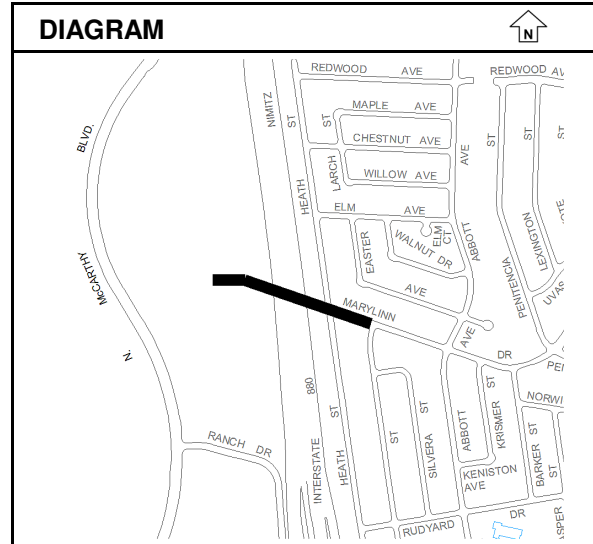
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$190,645

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]

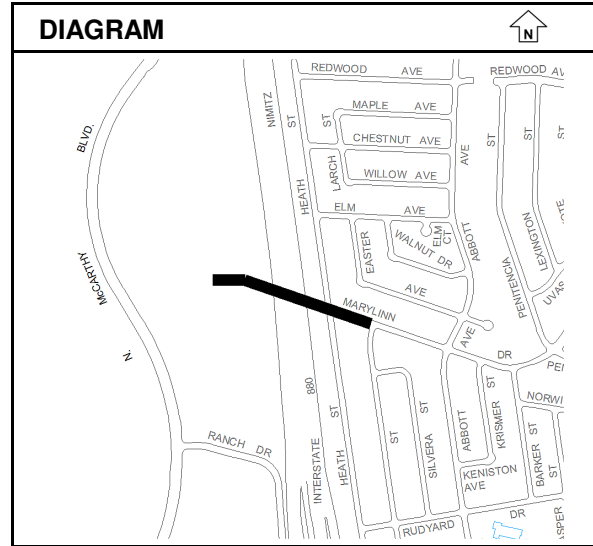
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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]

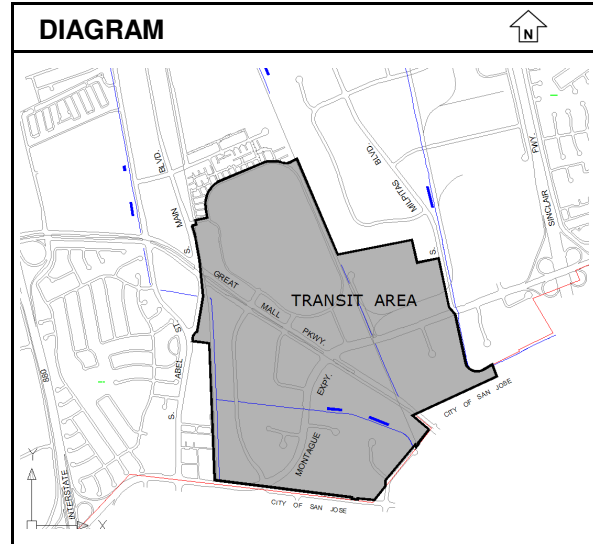
PRIORITY: Community Wellness and Open Space

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 anticipated to be completed by end of 2019. TASP ID: DB#11-14.



Uncommitted Balance as of 3/31/2019: \$2,499,871

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 Erickson [3301] / Steve Chan [3324]

PRIORITY: Community Wellness and Open Space

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:

UTA's contractor has completed the construction work associated with this project and will submit invoices to the City for payment. Reimbursement to UTA per the master agreement to occur once the project is accepted by the City, which is anticipated in 2019.

Uncommitted Balance as of 3/31/2019: \$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]

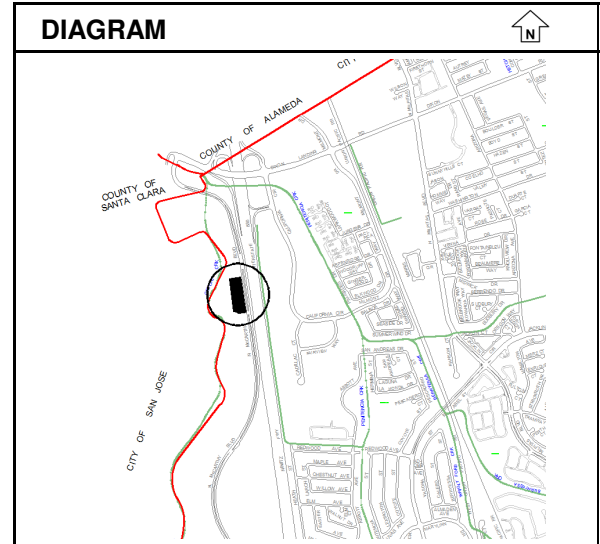
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$208,573

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: Community Wellness and Open Space

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 3/31/2019: \$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: Community Wellness and Open Space

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:

Project to provide funding for damaged sewer service line repair (350-feet) at the Milpitas Sports Center as part of the Sports Center Skate Park Project (#5111).

Uncommitted Balance as of 3/31/2019: \$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

City of Milpitas
2019-24 CAPITAL IMPROVEMENT PROGRAM

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

CONTACT: Steve Erickson [3301] / Michael Silveira [3303]

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.

COMMENTS:

This project is for seismic measures for Dempsey Road Water Line Replacement (Project #7118). These seismic features provide additional reliability and redundancy as prescribed in the Seismic Improvement Strategic Plan.

Uncommitted Balance as of 3/31/2019: \$3,932,222

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	0	0	0	0	0	3,187,951
Totals	4,887,951	0	0	0	0	0	4,887,951

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
Totals	4,887,951	0	0	0	0	0	4,887,951

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.

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: Community Wellness and Open Space

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 3/31/2019: \$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: Community Wellness and Open Space

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 3/31/2019: \$123,182

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 Erickson [3301] / Steve Chan [3324]

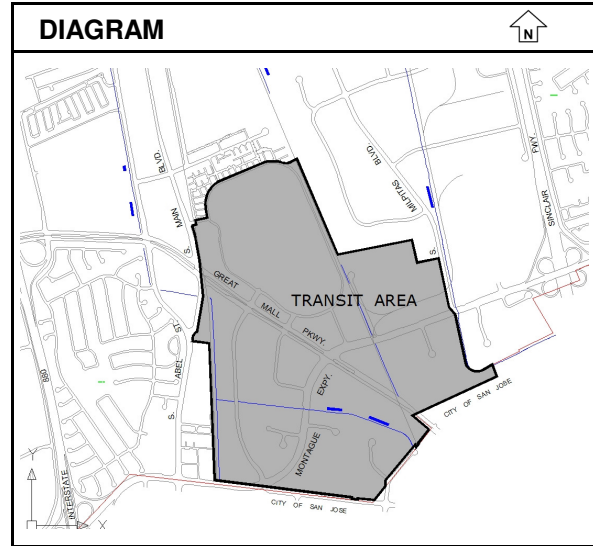
PRIORITY: Community Wellness and Open Space

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 3/31/2019:

\$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
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
TASP Impact Fees	719,357	0	0	0	0	0	719,357
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: Environment

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 3/31/2019: \$518,026

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
Park Fund	400,000	0	0	0	0	0	400,000
Water Fund	1,000,000	0	0	0	0	0	1,000,000
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]

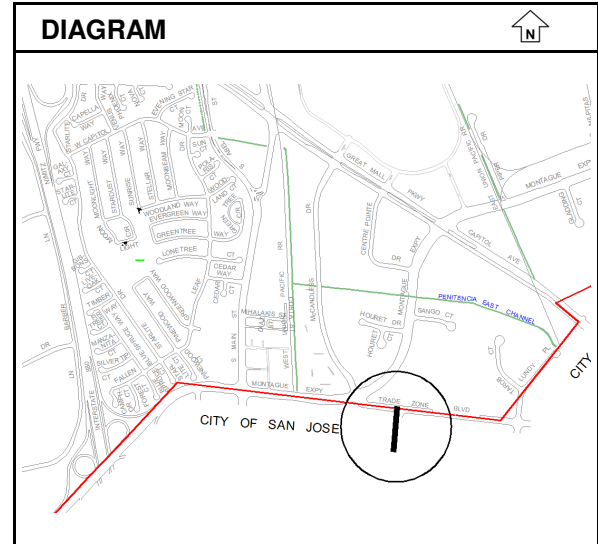
PRIORITY: Community Wellness and Open Space

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 3/31/2019: \$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: Community Wellness and Open Space

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:

New water pumps to be installed at Tularcito and Country Club pump stations by end of 2019.

Uncommitted Balance as of 3/31/2019: \$952,764

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

City Council and City Manager Travel Form
FY19-20 (tentative)

<u>Dept/Div</u>	<u>Employee</u>	<u>Location</u>	<u>Purpose</u>	<u>Cost</u>
<u>City Council.</u>	<u>City Council</u>	<u>Washington D.C.</u> <u>Date tbd</u>	<u>Silicon Valley Leadership Group (SVLG)</u> <u>Washington D.C.</u> <u>Advocacy Trip</u>	<u>\$4,000</u>
<u>City Council</u>	<u>City Council</u>	<u>Nashville, TN</u> <u>9/3/2019 to</u> <u>9/6/2019</u>	<u>Silicon Valley Organization 2019</u> <u>Mission Study</u>	<u>\$6,000</u>
<u>City Council</u>	<u>City Council</u>	<u>Long Beach, CA</u> <u>10/16/2019 to</u> <u>10/18/2019</u>	<u>League of CA Cities 2019</u> <u>Annual Conference and Expo</u>	<u>\$4,000</u>
<u>City Manager</u>	<u>City Manager</u>	<u>Nashville, TN</u> <u>10/20/2019 to</u> <u>10/23/2019</u>	<u>105th Annual ICMA</u> <u>Conference</u>	<u>4,000</u>
<u>City Council</u>	<u>Mayor</u>	<u>Washington, DC</u> <u>1/22/2020 to</u> <u>1/24/2020</u>	<u>United States Conference of Mayors 88th Winter Meeting</u>	<u>\$4,000</u>
<u>City Manager</u>	<u>City Manager</u>	<u>Napa, CA</u> <u>2/5/2020 to</u> <u>2/7/2020</u>	<u>League of CA Cities City Managers Conference</u>	<u>\$4,000</u>
<u>City Council.</u>	<u>Councilmember</u>	<u>Orlando, FL</u> <u>06/14/2020 to</u> <u>06/17/2020</u>	<u>American Water Works Association Annual Conference & Exposition</u>	<u>\$4,000</u>

MEMORANDUM



Proposed Personnel Summaries

As previously distributed to Council via Information Memo on May 29, 2019, a summary for all proposed new classifications, re-classifications, and limited-term personnel are attached to this memorandum. Each summary includes a position description, which Council Priority Area the position directly supports, salary range, total budgeted annual cost, funding source, cost offsets (if any), justification for the position, potential impacts if the position is not approved and objectives for the first six months once the position is filled and adequately trained. The Information Memo was also included in the June 4, 2019 City Council Agenda Packet as an attachment to the budget agenda report (attachment #6).

For clarification and consistency, eight summaries have been updated, as follows:

- **Police Officer** salary range updated to reflect the range for one position
- **Sr Admin Analyst** updated to reflect the total budgeted annual cost would be \$214,691 with cost offsets of \$219,881 resulting in a net savings of \$5,190
- **Entry level Fire Inspector** updated to reflect that the annual position cost will be 100% offset by revenues
- **Fire Protection Engineer** updated to reflect that the annual position cost will be 100% offset by revenues
- **Senior Building Inspector** updated to reflect the total budgeted annual cost would be \$211,054 with cost offsets of \$193,933 resulting in a net cost increase of \$17,121
- **Junior/Assistant Civil Engineer** (2 positions) updated to reflect that the annual position cost would be 80% offset by CIP
- **Sr. Executive Assistant** (reclassify from Executive Assistant) updated to reflect that the total budgeted annual cost would be \$201,00 with cost offsets of \$184,000 resulting in a net increase of \$17,000
- **Jr. Accountant** (reclassify from Accounting Tech II) updated to reflect the total budgeted annual cost would be \$133,180 with cost offsets of \$123,138 resulting in a net increase of \$10,042

MEMORANDUM

Office of the City Manager



CITY SERVICE AREA PUBLIC SAFETY

Position Title: Police Officer (3 Positions)		Department: Police
Position Description		
This is a sworn peace officer position and the position responsibilities are, generally, the following: complete criminal investigations, arrest criminal offenders, traffic enforcement, parking enforcement, evidence collection, work closely with other law enforcement agencies, complete detailed reports, respond to medical emergencies, work closely with community members in providing responsive police services, and being responsive to quality of life concerns. A Milpitas Police Officer works towards the preservation of life and property.		
Council Priority Area(s)		
Public Safety		
Salary Range	Total Budgeted Annual Cost	
\$112,886-\$137,215	\$230,500	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	n/a	
Justification		
The City of Milpitas resident population is rapidly growing, businesses are expanding, the Milpitas BART station will open later this year, and traffic congestion has worsened. The Police Department's sworn staffing levels remain below the 2001 staffing levels, which has required the Police Department to reduce some services. In order to effectively and efficiently deliver police services, the Police Department is in need of increasing its staffing levels. This will contribute to maintaining low response times, responsive investigations, increasing community engagement, and increasing traffic enforcement.		
Potential Impacts if Position is Not Approved		
As our staffing increases, positions will be added to our Traffic Unit, Investigations Unit, Crime Reduction Team, and Police-Community Relations Unit. If these positions are not approved, it will limit the expansion of responsive services to necessary police department functions.		
Objectives (First Six Months Once Position is Filled/Trained)		
If this position is filled and the officer has completed training, the Police Department Command Staff will evaluate service needs, based on current staffing levels, and fill positions in assignments that services directly to the public.		

Position Title: Community Service Officer (2 positions)		Department: Police
Position Description		
The Community Service Officers (CSOs) will be assigned to Patrol Services and the Police-Community Relations Unit. The CSOs will report to a Sergeant, which is a front line supervisory position. The CSOs are non-sworn positions and will be assigned non-hazardous duties that will improve the Police Department's efficiency and service delivery to our community. The CSO assigned to the Public Community Relations department will be responsible for community presentations like Run. Hide, Fight presentations, and robbery presentations to business owners, burglary presentations to residents and Neighborhood Watch. The CSO will coordinate community engagement events like Coffee with a Cop, Citizen's academy, and National Night Out. The CSOs assigned to Patrol Services will perform vehicle abatement, property crime investigations, complete necessary police reports, traffic control, non-injury vehicle collisions, field evidence collection, municipal code enforcement, parking enforcement, radar trailer and sign-board deployment, massage parlor permits, bingo permits, and participate in community projects that impact quality of life concerns. Property crime investigation include, but are not limited to, burglary investigations, theft, vandalism, and identity theft.		
Council Priority Area(s)		
Public Safety		
Salary Range	Total Budgeted Annual Cost	
\$152,205-\$185,006	\$158,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	n/a	
Justification		
The Police Department's workload is changing with the development of the Transit Area Specific Plan, Mid-town Plan, and the Bay Area Rapid Transit Station (BART) opening at the end of this year. These changes will create an increase in population, as well as an influx of various calls for service. The CSOs will help offset the costs hiring of additional police officers, allow sworn staff to focus on crime fighting strategies, and improve the police department's service delivery. The Police Department's recent assessment completed by Center for Public Safety Management recommended four Community Service Officers. The police department is requesting two CSOs, in addition to the two CSOs approved in FY 18-19, for a total of four Community Service Officers.		
Potential Impacts if Position is Not Approved		
If this position is not approved, most of these job duties would be absorbed by sworn staff and reduce officers time focused on crime fighting strategies.		
Objectives (First Six Months Once Position is Filled/Trained)		
The Community Service Officers will be assigned to Police-Community Relations Unit and Patrol Services to handle the previously mentioned job functions.		

Position Title: Police Management Analyst		Department: Police
Position Description		
The Police Management Analyst will perform a variety of professional level administrative and analytical work involving the Department's budget, research, analysis and development of efficient systems, project management, contract management, equipment procurement, grant applications, and grant management grant management. The Police Department's sworn personnel are responsible for several administrative ancillary duties while, simultaneously, managing their primary duties. These duties include the responsibilities proposed for the Police Management Analyst. The Police Department does not have the staffing capacity for ongoing grant research or application. The Center for Public Safety Management (CPSM) evaluated police operations and staffing. CPSM staff concluded that the police department is heavily understaffed with support staff and staff is bogged down in administrative work.		
Council Priority Area(s)		
Public Safety		
Salary Range	Total Budgeted Annual Cost	
\$105,060-\$146,260	\$198,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	n/a	
Justification		
This position will reduce liability, enhance police operations, and offer an option at a cost less than a sworn officer position. First, the administrative ancillary assignments given to Police Department sworn staff removes them from front line services, front line supervision, and reduces time committed to overall police operations management. Approximately one-third (32%) of Police Department sworn staff has less than five years of experience. Twenty percent (20%) of sworn staff has five to nine years of experience and, almost, 50% of our front line field supervisors have less than 18 months experience as supervisors. This level of inexperience requires an increased level of supervision, training, and mentorship. Approving the Police Management Analyst will transfer responsibilities to a support staff member, provide a larger return on the cost of sworn staff, and will provide sworn staff the time needed to better fulfill their primary public safety obligations. Lastly, the position will afford us opportunities to better evaluate and apply for relevant grant funding. This will have a positive impact on the operations budget.		
Potential Impacts if Position is Not Approved		
If this position is not approved, all duties will remain with sworn staff. This option will continue to stretch our staffing resources. This inefficient manner in managing police operations will affect front line services, supervision, and operational management. It will, therefore, potentially increase our liability when dealing with fast paced critical decisions.		
Objectives (First Six Months Once Position is Filled/Trained)		
Absorb the responsibilities described above, work with purchasing on equipment procurement, and apply for relevant grant funding. The grant applications include searching for funding for new projects that will enhance service delivery and community safety.		

Position Title: Communications Dispatcher		Department: Police
Position Description		
The Communications Dispatcher staffs the Police Department's Public Safety Answering Point (PSAP). The Communications Center, also known as PSAP, is staffed every hour of the day and every day of the year. The Dispatcher answers 9-1-1 calls and non-emergency phone calls. In addition, the dispatcher dispatches calls for the police department, fire department, and public works department outside normal business hours. This position is critical to ensuring public safety resources are responding to emergencies and non-emergencies with the appropriate resources. The dispatcher is a critical component to maintain fast response times for both Police and Fire.		
Council Priority Area(s)		
Public Safety		
Salary Range		Total Budgeted Annual Cost
\$96,554-\$117,360		\$181,000
Funding Source(s)		Cost Offsets (If Any)
General Fund		n/a
Justification		
Over the past ten years, 9-1-1 calls have increased 37% but the Communications Center staffing has not grown with the increased workload. Low staffing levels have, during some hours of the day, reduced Communication Center staffing levels to two on-duty dispatchers. The low staffing levels can cause delays in answering emergency calls and dispatching emergency personnel. The delayed responses will increase risk to public safety. The increased staffing will provide sufficient staffing at peak demand times.		
Potential Impacts if Position is Not Approved		
If this position is not approved, Communication Center workload will continue to increase without the sufficient resources to meet the demand. This will negatively affect public safety responses and could have a negative impact on emergency personnel safety. The Police Department staff will evaluate the need to backfill some peak demands with mandatory overtime.		
Objectives (First Six Months Once Position is Filled/Trained)		
The Communications Dispatcher is an existing position and the added staff member will staff workload peak times.		

Position Title: Executive Assistant		Department: Fire
Position Description		
The Executive Assistant reports to the Fire Chief and is the regular point of contact with government officials, the public, and representatives of business and the community. This person will take notes, prepare reports, make travel arrangements, schedule appointments, and provide general administrative office support to Fire.		
Council Priority Area(s)		
Public Safety Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$83,148 – 101,067	\$154,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	(26,500) for Net Cost \$127,500	
Justification		
An Office Specialist previously existed in Fire Admin, but was cut some time ago during the economic downturn. Fire Admin work has been experiencing a steady increase supporting both Fire Suppression personnel as well as citizens of Milpitas at Fire Station 1 reception (phones/deliveries/drop ins). Headquarters Staff Capacity assessment recently conducted by Citygate Associates in 2019 for Milpitas Fire recommended assistance be added in the Office Specialist capacity as there is insufficient Office Specialist capacity and administrative duties are being pushed down to the line personnel. Additionally, Citygate recommended adding support staff including Office Specialist and Analyst positions to relieve workload capacity gaps, provide redundant capacity for critical business services, and conduct critical data analysis and project coordination. According to <i>Milpitas Staff Benchmarking Observations</i> dated January 24, 2019 by Management Partners, the Milpitas Fire Department ranks seventh of eight in terms of overall staffing, at 9.35 FTEs per 10,000 residents, or 22.66% lower than the average of 12.08 FTEs. The only peer with fewer fire department staff is Pleasanton, with only 7.47 FTEs per 10,000. While positioned at the lower end of the peer rankings for Public Safety FTEs overall, Milpitas is the second-fastest growing city in California, and the value of new structures in the City has quadrupled since 2011. This growth has placed additional strain on understaffed Police and Fire Departments. While it is the sworn firefighters that can perform fire suppression duties, having robust non-sworn support gives firefighters greater capacity to carry out those duties. Milpitas' administrative capacity is relatively low. Peer organizations employ an average of 2.24 administrative FTEs per 100 fire department staff members. At 1.43 administrative FTEs per 100 fire FTEs, Milpitas ranks sixth of eight within this group of cities. Add one (1) Executive Assistant in Fire Admin to address the increasing work load. Fire processes over 868 invoices annually, 65 timesheets weekly, Fire Admin 2800 phone number rings no less than 20 times per day with actions that need to be communicated with suppression, prevention, dispatch, Police, and/or Public Works. Travel orders associated with required training requires coordination.		
Potential Impacts if Position is Not Approved		

Negative impacts to service levels by not filling this position will impact reception, personnel actions, business functions (invoicing/timely payments to vendors), administrative processing internally, addressing of information requests, and other administrative duties. Critical administrative duties will then fall on line personnel or not be completed in a timely manner.

“In Citygate’s opinion, the workload capacity gaps and potential single points of failure identified pursuant to this assessment could be significantly narrowed or resolved with the addition of one to two additional FTE non-sworn clerical-level positions and one additional Analyst or non-shift-based Captain or chief officer as summarized in the following table.”

Weaknesses/Concerns

- Insufficient clerical-level support for the Administration, Suppression, and Training/EMS/OES Divisions
- Heavy administrative workload for the suppression Battalion Chiefs
- Ongoing fire station reconstruction/replacement project coordination assigned to a shift-based suppression Battalion Chief, along with support from the Deputy Fire Chief-Suppression, so both positions’ regular duties are impacted by the project
- Significant ongoing administrative workload capacity gaps

Threats

- Multiple potential single points of failure
- Suppression Chief Officer burnout due to heavy administrative workload
- Significant ongoing administrative workload capacity gaps

Objectives (First Six Months Once Position is Filled/Trained)

Gain an understanding of general fire administration duties as assigned.

MEMORANDUM

Office of the City Manager



CITY SERVICE AREA COMMUNITY DEVELOPMENT

Position Title: Principal Planner (Long-range Planning)		Department: Planning
Position Description		
The Principal Planner position is the primary coordinator for long-range planning, sustainable growth, and neighborhood preservation policies and implementing ordinances of the City Council. Such polices include and often are combined with other city departments, addressing such items as: transportation; market rate and affordable housing; open space/parks and trails; health and wellness; and both environmental and fiscal/land use sustainability. As noted in the Matrix Consulting Organizational Study, most Bay Area jurisdiction Planning Departments are responsible for both Long Range Planning and Current Planning with most long-range planning divisions employing 1 - 2 full-time planners. Retrospectively, this position would have been dedicated to managing the Cannabis and massage ordinance work of the City Council and prospectively, this position would manage development and implementation of the General Plan and ensuring that zoning codes, ordinances such as scooter and each code energy efficiency, specific plans, and other specialized master plans (e.g. Bike and Trails Master Plan, Parks and Recreation Master Plan, etc.) are internally consistent and focused on community priorities and policies established by the City Council. Long-range planning activities also include significant regional collaboration on a variety of issues such transportation, GHG reduction strategies, sustainability, community health, census and demographics, affordable housing, and homelessness. The Principal Planner will report to the Planning Director and will supervise one Senior Planner. The position will provide support to the City's departments in their duties related to project management, and facilitation of Planning Commission. Overall, the position will streamline Planning Department operations and provide a long needed high quality level of advanced planning expertise to the City's planned growth and development.		
Council Priority Area(s)		
Environment Transportation and Transit Economic Development and Job Growth Neighborhoods and Housing Community Wellness and Open Space Governance and Administration.		
Salary Range		Total Budgeted Annual Cost
\$127,983 to 155,568 per year		\$222,000
Funding Source(s)		Cost Offsets (If Any)
Comm. Planning Fund (85%), General Fund (15%)		N/A
Justification		
Long-range planning involves collaboration with many different stakeholders, including City residents, other City departments, the City Council, developers, consultants, and business owners. These duties require fact, strategic thinking, independent judgment, creative thinking, and significant communication skills. The Principal Planner will have the experience and expertise to manage updates to zoning codes, ordinances, specific plans, area plans and other related policy documents or direction of the City Council. Past practice has required the Planning Director or Planning Manager to manage updates to the City's General Plan, Specific Plans, zoning ordinances, and other policy documents of the City Council. However, the day-to-day work of current planning development review and permitting activities consistently competes with long range planning activities. Because development review and permitting activities involve shorter timelines, developer project schedules, and various matters of urgency, needed		

long-range planning efforts in the city are inevitably and understandably suffers by being pushed aside or postponed until such crisis is resolved. The Principal Planner position fills the need of receiving and acting on City Council land use and planning-related policy development.

Potential Impacts if Position is Not Approved

If this position is not approved, the Planning Department will remain focused on current planning activities such as review of private development projects and permitting. Long-range planning initiatives such as development of a new General Plan, updates to Specific Plans, amendments to the Zoning Ordinance such as upcoming scooters and energy efficiency Reach Codes will either be delayed or worked on at the expense of shifting less experienced current planning staff to these items, causing further development review delays within current planning permit processing.

In addition, input from professional planning staff on the City's master plans (e.g., Parks and Recreation Master Plan, Bicycle and Pedestrian Master Plan, Economic Development Strategy, etc.) will be minimal, and the City will continue to lag other jurisdictions in proactive and strategic planning initiatives. The Planning Department will continue to rearrange priorities, and the Planning Manager and Planning Director will be less able to focus time and attention to providing quality management for their team and best-in-class service to residents and stakeholders. The City will continue the practice of hiring limited-term contract planners as a stop-gap measure in completing large, complex projects or long-range planning activities. As documented in the Matrix Consulting Organizational Study, past over reliance on this practice of in-house consultant assistance has led to inefficient and disconnected processes, poor accountability, inferior work product, and included unusually high staff turn-over and poor job satisfaction.

Objectives (First Six Months Once Position is Filled/Trained)

In the first six months, the Principal Planner will become familiar with City Council priorities and direction and will recommend policy solutions and implementation strategies to achieve City Council objectives. The Principal Planner will support the Planning Director in providing skilled long-range planning management and supervision to staff and projects. The Principal Planner will also lead the General Plan, Specific Plans, and updates to the Zoning Ordinance and will recommend and prepare required supporting analysis and documentation. The Principal Planner will also collaborate with other jurisdictional agencies on issues of local and regional significance.

Position Title: Senior Building Inspector (reclassify from Electrical/Building Inspector)		Department: Building & Housing
Position Description		
The Electrical/Building Inspector position is a single classification in the Building Inspection function of the Building and Housing Department. The size of jurisdiction and type of projects in Milpitas necessitate inspectors who are proficient in all disciplines rather than specialty inspectors. Usually large jurisdictions have more specialty inspectors as they have specialized projects requiring more in-depth experience in a specific discipline. This reclassification will broaden the responsibilities and elevate the position to a Senior Building Inspector, providing much more capacity and flexibility for the Department. Inspection services will be more efficient with inspectors that are able to conduct different types of inspections, which will in turn improve service delivery for the development community. This position will work in the building safety division, reporting to the Building Inspection Manager and overseeing Building Inspectors. This reclassification will also help provide a career path in the Building Inspection Program and enhance professional development and succession planning in the Building and Housing Department.		
Council Priority Area(s)		
Economic Development and Job Growth Neighborhoods and Housing Governance and Administration		
Salary Range		Total Budgeted Annual Cost
\$104,447 - \$126,957		\$211,054
Funding Source(s)		Cost Offsets (If Any)
Permit Fees		\$193,933 resulting in cost increase of \$17,121
Justification		
This position will enable the City to provide inspection services more efficiently and effectively for the development community. It will also add capacity and flexibility to the building inspection team of the Department. The position is aligned with the Council Priority Areas as noted above.		
Potential Impacts if Position is Not Approved		
If the reclassification is not approved, the Electrical/Building Inspector will be the single classification specialty inspector in the Department. This will continue to limit the broader range of services that the Department would like to provide to the development community. Internally, this will also continue to limit the team's capacity and flexibility, as well as professional development and success planning opportunities.		
Objectives (First Six Months Once Position is Filled/Trained)		
The Senior Building Inspector will conduct complex inspections and initiate staff development and coordination with other supervisors to review and streamline inspection policies and procedures to increase efficiency and improve customer service.		

Position Title: Sr. Permit Center Analyst (Sr. Admin Analyst) (reclassify from Plan Check Engineer)		Department: Building & Housing
Position Description		
This proposed reclassification of a vacant Plan Check Engineer position to a Senior Administrative Analyst position (with the working title of a Senior Permit Center Analyst) would allow a dedication position to serve as the TRAKiT permit system administrator. The Building and Housing Department administers the permit system and electronic plan review system and provides training to other departments on these systems in coordination with Information Services, and yet lacks any analytical and technical position that performs information technology and GIS-related work. There is significant database administration and database management performed by plan check staff for many years. Integration between the permit system and the new electronic plan review software has been performed by plan check staff as well. This position will work in the building safety division, reporting to the Plan Review Manager. The position will provide a career path in the permit administration area.		
Council Priority Area(s)		
Economic Development and Job Growth Neighborhoods and Housing Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$101,600 - \$133,741	\$214,691	
Funding Source(s)	Cost Offsets (If Any)	
Permit Automation Fund	\$219,881 resulting in cost savings of \$5,190 from reclassification	
Justification		
Having data research and analysis performed by plan check and management staff is not an effective staffing model or service delivery. This reclassification will provide for a Sr. Administrative Analyst to conduct database work rather than plan check staff. This reclassified position will also support the integration of the permit system with GIS and the Building Permit process coordination with the Permit Navigator to allow for better information communication for development services. This will also result in a more cost-effective staffing model and service delivery. The reclassification results in cost savings. This position will enable the City to fully implement the use of system functionality and improve integration with other systems to develop analytical tools and performance metrics reports for the development community.		
Potential Impacts if Position is Not Approved		
If the reclassification is not approved, plan check staff will continue to perform permit database administration and report creation. Plan check and management staff will continue to perform data research to prepare reports of finding and data analyses to enable decision-making. If the reclassification is not approved, the inefficiencies of this approach will continue.		
Objectives (First Six Months Once Position is Filled/Trained)		
The Senior Permit Center Analyst (Senior Administrative Analyst) will be fully involved in the administration of the permit system and electronic plan review system, and will explore system integration with GIS. The position will also understand and coordinate the Building Permit process		

with the Permit Navigator. The position will explore system functionality to develop tools and metrics for internal and external stakeholders of the development community.

Position Title: Entry level Fire Inspector		Department: Fire Prevention
Position Description		
The Entry Level Fire Inspector reports to the Assistant Fire Marshal with duties and responsibilities that include fire inspection, plan knowledge, code compliance, fire systems review, and general fire prevention customer service. This position conducts annual and minor construction inspections, and will receive training and mentorship to prepare the individual to become competitive for higher level inspector positions within the Fire Prevention Division. This position is needed for succession planning within the Fire Prevention Bureau and creates an opportunity for other fire department personnel to work within Fire Prevention.		
Council Priority Area(s)		
Public Safety Economic Development and Growth		
Salary Range	Total Budgeted Annual Cost	
\$84,644 – 95,709	\$167,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	100% cost offset by revenues	
Justification		
Due to the anticipated heavy workload relative to the State Fire Marshal Regulated Annual Inspections, R2 Multi-Residential & E-Schools Annual Inspections pursuant to SB1205, and an abundance of major development construction projects above and beyond that is currently experienced in FY18-19, additional fire inspection resources are necessary to augment the above workload. Furthermore, the recently completed Development Services studies completed by Matrix Consulting Group indicated that the Fire Prevention Division was only realizing an 84% recovery rate with an approximate deficit of \$395,497. With the recent adoption of the Master Fee Schedule on 5/15/19, which incorporated the findings of the studies, additional revenue based on a 100% cost recovery is available to fully fund this position.		
Potential Impacts if Position is Not Approved		
The State Fire Marshal Regulated Inspections and R2 Multi-Residential & E-Schools Annual Inspections pursuant to SB1205 are mandated to be annually inspected by the Office of the State Fire Marshal. These prevention maintenance inspections are necessary to ensure compliance with both the California State Fire and Building Codes. If this position is not funded it will be difficult to complete all of the required inspections and will require the reassignment of work to other positions within the department which causes a backlog of work in their primary assigned functions. Additionally, it would limit the Fire Prevention Division from being able to explore other needed life safety inspections which pose a threat to our constituents and limit the ability to maximize all potential revenue sources.		
Objectives (First Six Months Once Position is Filled/Trained)		

Extensive training and mentorship to prepare the individual for assignments, to increase their technical knowledge base, and to become proficient relative to both annual and construction inspections within the Fire Prevention Division.

Position Title: Fire Protection Engineer		Department: Fire Prevention
Position Description		
The Fire Protection Engineer reports to and receives direction from both the Assistant Fire Marshal and Prevention Deputy Fire Chief. The Fire Protection Engineer reviews construction plans to ensure compliance with technical codes, applicable laws, state regulations, and City ordinances.		
Council Priority Area(s)		
Public Safety Economic Development and Growth		
Salary Range	Total Budgeted Annual Cost	
\$129,763 – 157,034	\$271,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	100% cost offset by revenues	
Justification		
Due to the anticipated heavy plan review and inspection workload relative to the State Fire Marshal Regulated Annual Inspections and the major development construction projects, additional resources are needed to meet the workload demand. Furthermore, with the recent adoption of the Master Fee Schedule, fees based on 100% cost recovery are adequate to fully fund two new positions in this division of the department. Prior to the adoption of the new fees, Fire Prevention was only recovering approximately 84% of the costs of providing services, thus resulting in an approximate deficit of \$395,497 on an annual basis. A new Entry Level Fire Inspector was initially proposed for FY 2019-2020 and on further evaluation, a new Fire Protection Engineer position is also being requested. With the recent promotion of the Assistant Fire Marshal, the existing Fire Protection Engineer is vacant. Thus, although the recent Organizational Report by Matrix Consulting Group had recommended an additional Fire Protection Engineer position, staff wanted to first fill the vacant Engineer position and the new Inspector position before requesting an additional Fire Protection Engineer position. However, upon re-evaluating the workload and the anticipated fees staff is recommending the new Engineer position.		
Potential Impacts if Position is Not Approved		
By not filling the additional Fire Protection Engineer position, service delivery and turn-around times to issue all applicable fire and building permits will not meet the demands and expectations of the applicants and developers. Additionally, the Assistant Fire Marshal will be required to continue to assist in the plan review process, which will impact his/her ability to supervise personnel, work on high level programs, and assist the Fire Marshal in the development of the team as a key component of succession planning for the future leadership in the department.		
Objectives (First Six Months Once Position is Filled/Trained)		
Review and evaluate plans to insure compliance with code, law, and state/city regulations as well as timely fire sprinkler, alarm and other fire protection and detection systems plans with the Building, Fire, and Mechanical Codes.		

MEMORANDUM

Office of the City Manager



CITY SERVICE AREA

COMMUNITY SERVICES AND SUSTAINABLE INFRASTRUCTURE

Position Title: Public Services Assistant I/II		Department: Recreation and Community Services
Position Description		
The requested Public Services Assistant I/II will be located at the Milpitas Community Center and report to the Community Center Supervisor. The Community Center is the administrative “hub” site for the department and this position will deliver customer service to the community directly in person and on the phone at the front counter. This position will provide support to the community on all recreation class and program registration, facility room rentals, and park rentals. It will also manage the public interface with class changes, cancellations, and waitlist outreach. This position will also perform a variety of clerical duties and program assistance such as: daily cash/check/credit card deposits, employee timecard entry, manage records retention and destruction, general management of registration forms, rental forms, commission reports and other administrative documentation associated with the Community Center. It will also be a key position for our software setup, which is conducted for each program season, and includes, activity guide class and program data entry and proofing (average of 125 classes each season), cross-reference and proof the Activity Guide to ensure class registration numbers are correct and ready for public release, activity and program dates and room assignments. This position also provides internal customer service for the department and would be assigned as the Recording Secretary for the Parks, Recreation, and Cultural, Resources Commission, and provide administrative support to the site’s Supervisor, two (2) program coordinators, one (1) Senior Public Services Assistant, and three (3) Recreation Specialists.		
Council Priority Area(s)		
Community Wellness and Open Space Governance and Administration Other Priority Areas: Customer Service/Community Connections and Recreation, Senior-Oriented and Youth Oriented Programs.		
Salary Range		Total Budgeted Annual Cost
\$57,687 - \$70,119		\$122,000
Funding Source(s)		Cost Offsets (If Any)
General Fund		\$35,000 – temporary staff reduction \$55,498 – additional revenue
Justification		
Currently the Community Center is staffed with a Senior Public Services Assistant, which is a higher-level administrative position in the department who is responsible for: supporting the department management team with high-level projects and report requests; provides direct assistance to the department Budget Liaison for financial service reports, compiles statistics and prepares monthly reports, and assists the Director in varying commission, subcommittee, and project meetings. This position is also currently handling all the above-mentioned PSA I/II tasks. The Recreation and Community Services Department will be taking over the intake, processing, approvals, and tracking of all the new Citywide Assistance programs, to which the Senior Public Services Assistant will be providing administrative assistance and support. With the addition of this citywide program, and the increasing needs of the department management and program teams in response to our growing community, the addition of a Public Services Assistant I/II position would enable the department to both provide appropriate levels of customer service to the public as well as provide important internal customer service and support.		
Potential Impacts if Position is Not Approved		
If this position is not approved, an effective level of administrative support to the public, and the staff that are managing programs directly benefitting residents, would be under resourced. This will potentially delay response times and service delivery at the public counter, with internal and external customer service requests and inquiries, and for City Assistance Program processing and approval notifications		

Objectives (First Six Months Once Position is Filled/Trained)
Increase level of internal and external customer service, Summer 2020 Class Entry, Summer 2020 Walk-In Registration organization, Update and Management of Allergy/Special Accommodations Report, 2020-2021 Special Event Facility Date reservations, Document Retention Review, Work/Attend required special events

Position Title: Recreation Assistant II (Special Events)		Department: Recreation and Community Services
Position Description		
The Recreation Assistant II will be located at the Community Center in the Special Events work group, and report to the Community Center Supervisor. This position will plan the smaller scale events, such as, but not limited to Flag Raisings, Veterans Day and Memorial Day Ceremonies, Family Bike Event, and Movies in the Park. This position would also work with vendors and arrange for entertainment for all events, create and maintain vendor lists, help with preparing contracts, and ordering supplies and materials. The Recreation Assistant II will also help oversee approximately 150 event volunteers that are used throughout the year, as well as lead the new Alviso Adobe Field Trip and Tour program, along with the new Docent Program.		
Council Priority Area(s)		
Community Wellness and Open Space Governance and Administration Other Priority Areas: Customer Service/Community Connections and Recreation, Senior-Oriented and Youth Oriented Programs		
Salary Range		Total Budgeted Annual Cost
\$38,716 - \$47,062		\$89,000
Funding Source(s)		Cost Offsets (If Any)
General Fund		\$5,000 – overtime budget elimination \$22,149 – temporary staff reduction \$18,569 – additional revenue
Justification		
Since 2012, the Recreation and Community Services department has increased Special Events by over 500% going from six (6) events and concerts offered annually, to over 40 events and concerts currently offered. With this exponential increase of community events, there has been no increase in staff working in the Special Events work group, except for two temporary/seasonal interns. There is currently one (1) Program Coordinator who plans and executes close to 45 overlapping events, ceremonies and concerts with an overall audience reach of over 31,000 people per year. Due to the high workload in this area, the department Director and Supervisors help plan and manage events, underutilizing time that should be spent on strategic planning and higher-level projects. This position's workweek would be Tuesday – Saturday, with Saturdays being a common event day. Having regular staff hours on event weekends help alleviate some of the current over-time and comp-time requests. The addition of the Recreation Assistant II begins allows the City to offer the number and level of quality events our residents have come to expect.		
Potential Impacts if Position is Not Approved		
Should this position not be approved, an assessment and reduction of currently offered special events would need to be conducted. The upcoming Alviso Adobe Field Trip, Tour and Docent program may need to be postponed until adequate staffing resources are identified.		
Objectives (First Six Months Once Position is Filled/Trained)		
Assist in planning Lunar New Year, Commissioners' Lunch, Fully plan Black History Month, César Chavez Day, Brunch with the Bunny, Vietnamese Heritage Flag Raising, begin program outline for the Alviso Adobe Field Trip, Tour and Docent program, and develop updated Vendor and Supplier contact lists.		

Position Title: Office Assistant I/II .75 (Sports Center)		Department: Recreation and Community Services
Position Description		
The requested Office Assistant I/II position will be located at the Milpitas Sports Center and report to the Sports Center Supervisor. This position will deliver customer service to the community directly in person and on the phone at the front counter. This position will provide support to the community related to Sport Center site program and class inquiries such as; membership, rental and registration processing, and administrative organization functions such as filing and equipment maintenance logs; part-time employee timecard entry; site program and services calendar entry and maintenance; and help oversee projects assigned to temporary/seasonal front desk staff. This position will also provide department-wide support through recreation class and program registration, facility room rentals, and park rentals. It will also assist the site's existing Public Services Assistant II with the public interface with class changes, cancellations, and waitlist outreach for sports classes, swim lesson, camps, After the Bell, and general class waitlist, transfers and refund processing. This position will provide administrative support to the site's Supervisor, two (2) program coordinators, and one (1) Public Services Assistant II.		
Council Priority Area(s)		
Community Wellness and Open Space Governance and Administration Other Priority Areas: Customer Service/Community Connections and Recreation, Senior-Oriented and Youth Oriented Programs		
Salary Range	Total Budgeted Annual Cost	
\$41,384 - \$50,301	\$92,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	\$63,100 – temporary staff reduction \$28,900 – additional revenue	
Justification		
The Milpitas Sports Center offers a high amount of active public open hours, which are Monday – Thursday: 6a.m. – 9p.m. Friday: 6a.m. – 5p.m., and Saturday: 8a.m. – 1p.m., with over 80,000 visits a year. Currently we are supplementing front desk customer service shifts with temporary/seasonal employees. If approved this position would work a mid-day shift offering consistent, higher-level customer service and administrative support to customers, as well as internal support to the Sports Center staff. The addition of this position will replace the need for multiple temporary/seasonal employee shifts, which are often hard to fill. The Recreation and Community Services Department plans to launch, as part of the new approved Fee Schedule, Tournament rental options for City fields and tennis courts, to which the Office Assistant I/II will be providing administrative support and assistance. With the addition of this and general increase of programs, events and services in the department, additional full time administrative support is needed to assist in the effective administrative functions of the Sports Center as well as provide appropriate and consistent levels of customer service to the public.		
Potential Impacts if Position is Not Approved		
If this position is not approved, an effective level of administrative support to the public, and the staff that are managing programs directly benefitting residents, would be under resourced. This will potentially delay response times and service delivery at the public counter, with internal and external customer service requests and inquiries, and for new revenue generating programs.		
Objectives (First Six Months Once Position is Filled/Trained)		
Increase level of internal and external customer service, assist in 2020 membership renewals, provide field and court rental calendar input for youth sport organization use and tournament dates, revamp process to track equipment maintenance.		

Reclassification Position Title: Program Coordinator (Social Services) (reclassify from Case Manager)		Department: Recreation and Community Services
Position Description		
The proposed Program Coordinator (Social Services) position would be based out of the Senior Center and report to the Community Engagement and Inclusion Administrator. This position would assist the greater community with Medicare, Medi-Cal, Supplemental Security Income, Social Security, Disability, Immigration and Naturalization Services, food vouchers/programs, In-Home Supportive Services, transportation needs, and manage the intake, review and approval of residents for the new City Assistance Program. The proposed Program Coordinator would lead the City's newly formed Suicide Prevention Task Force and oversee critical mental health services access and education to our high school-age population at the Teen Center. Additionally, the Social Services Program Coordinator would serve as the City's primary liaison to local service agencies such as NAMI, Health Trust, Catholic Charities, Milpitas Food Pantry, and other similar-type service providers.		
Council Priority Area(s)		
Community Wellness and Open Space Governance and Administration Other Priority Areas: Customer Service/Community Connections and Recreation, Senior-Oriented and Youth Oriented Programs.		
Salary Range		Total Budgeted Annual Cost
\$67,136 - \$88,371		\$153,604
Funding Source(s)		Cost Offsets (If Any)
General Fund		\$135,684 (current Case Manager position budget amount)
Justification		
The demand for social services in the Recreation and Community Services Department has evolved with the changing, diverse needs of the Milpitas community. The broadening of social service assistance appointments, programs, community workshops and seminars would both reflect excellent service to our growing senior adult population, while also leveraging those same case management and social service skills to advance other parallel-type services and resources to meet the growing needs of Milpitas families at large. The broadening of services provided and adding the City's new Assistance Program to this position's responsibilities, results in the management of multiple programs, therefore inciting a reclassification of the current Case Manager position to a Program Coordinator position. This reclassification results in an annual staff budget difference of \$18,000.		
Potential Impacts if Position is Not Approved		
If this position were not approved, social services provided will remain status quo for senior center members. The additionally planned expansion of centralized social services to the residents of Milpitas and having one point of contact for the new City Assistance Program would be postponed until adequate staffing resources are identified.		
Objectives (First Six Months Once Position is Filled/Trained)		
Organize and launch new City Assistance Program, conduct assessment of social service and education offerings at the Teen Center, ongoing service appointments with the community.		

Position Title: Maintenance Worker III (Tree Maintenance)		Department: Public Works
Position Description		
This position serves as a Lead Worker within the Trees and Landscape Division and will be responsible for the City's tree maintenance program. This position will perform a variety of semiskilled and skilled tasks in the construction, maintenance and repair of public assets in the area of parks, trees, and/or street landscape. This position will perform the more complex and responsible tasks within the work Division including the training of less experienced staff. This position will receive general supervision from the Senior Public Works Lead (Trees and Landscape) and/or the Public Works Manager. This position will exercise indirect supervision over Maintenance Worker I/II personnel assigned to the crew. As part of the core duties, this position will be responsible for the assessment, prioritization, and resolution of all tree work request that come in from residents to the Public Works Department, which will allow DPW staff to respond more quickly to tree service requests and tree hazards.		
Council Priority Area(s)		
Public Safety Environment Community Wellness and Open Space Other Priority Area: Infrastructure and Community Facilities Maintenance		
Salary Range	Total Budgeted Annual Cost	
\$74,255 - \$90,264	\$164,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund (55%) Other Funds: 95-1 LLMD, 98-1 LLMD, 05 CFD (45%)	N/A	
Justification		
Public Works manages an urban forest of more than 15,000 trees. The City receives requests from residents who have a variety of needs, including tree pruning, tree removal, and questions regarding tree species and diseases, and more. The City currently does not have a formal tree crew, and staff are pulled from various sections as tree needs arise. This results in a lack of staffing for items such as weed abatement, debris removal, pothole repairs, and other work assignments in the Trees and Landscape divisions.		
Potential Impacts if Position is Not Approved		
Failure to place this position will result in Public Works continuing to pull staff from streets, blight management, landscaping, and weed abatement projects to address requests for tree inspections (12-15 man hours/ week for more than 600 inspections per year), pruning (average 3 hours per tree for average 440 in-house pruning's per year), down branch removal, and other concerns. This position will also be responsible for assisting Public Works Manager in implementing recommendations in the Urban Forest Management Plan, including block pruning, tree removals and major replanting projects, so failure to place this position will result in significant delays to implementing the recommended projects.		
Objectives (First Six Months Once Position is Filled/Trained)		
This position will help to ensure that all priority 1 and 2 trees tagged for removal are removed; ensure that customer service requests for tree inspections are processed within 10 business days; assist with field management of tree maintenance contractor; and assist with planning and implementation of Urban Forest Management Plan major recommendations, including replanting of trees removed due to drought/age.		

Position Title: Sr. Admin Analyst (Program Manager)		Department: Public Works
Position Description		
This position will be responsible for professional administrative work in the solid waste and stormwater programs, to ensure that the City stays in compliance with state and regional mandates. This position will coordinate and oversee assigned programs including the development and implementation of program policies and procedures, the development and administration of program budgets, and the negotiation and administration of contracts. This position will receive general supervision from the Deputy Public Works Director and/or the Public Works Director. This position will exercise indirect supervision over an Administrative Analyst I/II and Environmental Compliance Inspector. As part of the core duties, this position will provide the resources needed to manage the existing solid waste programs and contract, as well as to develop new zero waste and solid waste compliance programs that will meet the State's mandates for organics diversion.		
Council Priority Area(s)		
Environment Public Safety Governance & Administration		
Salary Range	Total Budgeted Annual Cost	
\$101,600 - \$133,741	\$191,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	NA	
Justification		
There are multiple State mandates requiring increased recycling diversion and reporting including AB 939, the Annual Electronic Annual Report; AB 341 Mandatory Commercial Recycling; AB 1826 Mandatory Commercial Organic Waste Recycling and SB 1383 which sets goals for short-lived climate pollutant reductions including a 75% reduction in the level of statewide disposal of organic waste from 2014 levels by 2025. These mandates require additional funding and staff to develop, implement, and report on new zero waste policies and programs. In addition to the community outreach and education provided by the garbage hauler, MSI, City staff will also need to develop additional outreach programs to reduce contamination. In year 4 of the MSI contract, MSI is allowed to true up costs so it is in the City's best interest to reduce contamination through robust community engagement.		
Potential Impacts if Position is Not Approved		
Failure to approve this position would put the City at risk of failure to comply with stormwater and solid waste State and regional mandates. Potential failure to comply with stormwater permit and the solid waste mandates may result in enforcement action by state agencies, including financial penalties of up to \$25,000 per day.		
Objectives (First Six Months Once Position is Filled/Trained)		
Develop solid waste inspection program and protocols, including types of facilities to be inspected, areas of concerns to be inspected, enforce response plans; develop outreach program and supporting educational materials for Milpitas residents and businesses to minimize contamination; begin to develop zero waste program for the City; complete annual stormwater report; and coordinate implementation of stormwater provisions including commercial inspections, trash reduction, PCB controls, creek and trash hotspot cleanups, and outreach and education.		

Position Title: Environmental Inspector		Department: Public Works	
Position Description			
This position provides full range of inspection, sampling, monitoring and enforcement activities under the solid waste program. This position will interpret regulations and initiate enforcement action, as needed, to ensure compliance with local, state, or federal requirements for solid waste. As part of the core duties, this position will provide environmental compliance oversight of commercial and industrial businesses for designated provisions of the Municipal Stormwater Permit and Solid Waste Management Ordinance. This position will also perform investigations of discharges into the City's stormwater conveyance system and waterways. This position will receive general supervision from the Senior Administrative Analyst (Solid Waste) and/or the Deputy Public Works Director. This position may exercise indirect supervision over temporary staff within the Solid Waste Division.			
Council Priority Area(s)			
Public Safety Environment Community Wellness and Open Space Governance and Administration			
Salary Range		Total Budgeted Annual Cost	
\$97,802 - \$118,878		\$152,000	
Funding Source(s)		Cost Offsets (If Any)	
General Fund		NA	
Justification			
Currently the Land Development Engineering Section oversees the State NPDES Municipal Regional Stormwater Permit Sections, compiles the annual State report; administers the Solid Waste Disposal and Recycling Diversion Programs. These programs are proposed to move to Public Works, to better align with the other utility work in Public Works. With regard to the Solid Waste and Recycling Programs, there are several State mandates requiring recycling diversion and reporting, including AB 939, the Annual Electronic Annual Report; AB 341 Mandatory Commercial Recycling; AB 1826 Mandatory Commercial Organic Waste Recycling; and SB 1383 which sets goals for short-lived climate pollutant reductions including a 75% reduction in the level of statewide disposal of organic waste from 2014 levels by 2025. These mandates require additional program funding and staff to complete mandated program and reporting requirements such as a zero waste policy and source reduction program.			
Potential Impacts if Position is Not Approved			
This position is critical for the tracking and enforcement of state- and regionally-mandated environmental regulations. The position mitigates risk of non-compliance by public and private contractors by ensuring that regulations to prevent stormwater and solid waste pollution are enforced. Failure to place this position will result in having to hire temporary staff or contractors to perform environmental inspection services, and would also result in increased work load for Senior Admin Analyst and Administrative Analyst I/II in recordkeeping for the solid waste and stormwater enforcement programs.			
Objectives (First Six Months Once Position is Filled/Trained)			
Work with the Sr. Admin Analyst and Admin Analyst I/II to establish inspection timeline and recordkeeping protocol.			

Position Title: Equipment Maintenance Worker I/II (Facilities)		Department: Public Works
Position Description		
This position performs a variety of maintenance tasks within the City’s equipment maintenance program on the City’s facilities, including the repair of pumps, motors, lighting, HVAC, electrical systems, and performs routine and preventive maintenance on other equipment. This position receives indirect supervision from the Equipment Maintenance Worker III and will receive general supervision the Senior Public Works Lead (Facilities) and/or the Public Works Manager. This position may exercise technical supervision over less experienced staff. As part of the core duties, this position will be responsible for addressing emergency repair needs on the City’s HVAC, electrical, mechanical, and plumbing systems, which will allow the City to limit its use of emergency on-call contract services.		
Council Priority Area(s)		
Community Facilities Maintenance Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$79,406 - \$96,544	\$169,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	Offsets the use of on-call contractual services	
Justification		
The Equipment Maintenance Worker II in Facilities will support the Equipment Maintenance Worker III in the maintenance of the City's HVAC, Electrical, Plumbing, and Mechanical systems. Facilities needs the Equipment Maintenance Worker I/II to minimize HVAC and electrical repairs and provide improved response to outages and minimize costly contract services. The Facilities division is responsible for ensuring that all City facilities meet their repair and maintenance needs. As the infrastructure ages, there has been an increase in the number of HVAC and electrical issues at City facilities. While Public Works has an annual contract for preventive maintenance with an HVAC contractor, on-call services can pose a significant cost. An Equipment Maintenance II will provide additional in-house skilled worker capacity. This will allow PW to minimize costly HVAC and electrical repairs and provide improved response to outages.		
Potential Impacts if Position is Not Approved		
Failure to place this position will result in continued reliance on the sole Facilities EMWIII and more costly contract services to address emergency repairs of the City facilities HVAC, electrical, mechanical, and plumbing systems.		
Objectives (First Six Months Once Position is Filled/Trained)		
Work with staff to select and schedule targeted projects as defined in the Facilities Condition Assessment and provide on-call service for Facilities MEP emergencies.		

Position Title: GIS TECH 1		Department: Engineering
Position Description		
This position is required to address a decade's worth of backlog in the City's GIS System, which is used for the essential connection of City asset data with online, interactive databanks and mapping for real-time visualization and analytics. More specifically, this position will create and maintain asset inventories and document management. This work will lend itself to enhanced productivity, transparency and cost-efficiencies in the management of all Capital Improvement Projects and the review and permitting of Private Development. Because of the specialized training and certification required for the complexity of GIS tools, this work requires a trained and experienced GIS professional. Once the backlog has been addressed, staff will evaluate where this position should be housed on an ongoing basis, such as moving to Public Works or Information Services/Technology.		
Council Priority Area(s)		
Neighborhoods and Housing Environment Economic Development and Growth Community Wellness and Open Space Governance and Administration		
Salary Range		Total Budgeted Annual Cost
\$95,973 - \$116,648		\$175,000
Funding Source(s)		Cost Offsets (If Any)
20% General Fund, 40% Private Development Job Account (PJ Account), 40% Capital Improvement Program		N/A
Justification		
The Engineering Department, Land Development Section is responsible for the inventory, tracking of Project Record Documents including the management of City improvement plans, land survey data, maps, property deeds, and infrastructure records which document assets constructed within the City public right-of-way. Historically, these records consisted of paper drawings that were stored at City Hall in large files and books of maps. These records are used by the Engineering and Public Works Departments for the maintenance and upkeep of City assets. For instance, the City has many miles of installed underground utility pipelines, and knowledge of the exact horizontal location and accurate depth is crucial to cost effective maintenance programs and to allow for this infrastructure to be easily located during future construction work. Currently, there is a 10-15 year backlog in updating the City's GIS infrastructure. These documents reflect improvements such as underground utilities that were installed as part of private development projects where the information has not been loaded into GIS. The backlog is a result of the layoff's and staff reductions that occurred around 2010. Record and asset management technology has changed and most of these files and records are now electronic and can be integrated with each other to show all records of improvements for a particular location selected. As with all technology, there is a continuous need to create new records, update, correct, and manage the City's data system so that it remains relevant and current. Because of the complexity of this specialized skill, this work requires a trained and experienced GIS technician professional. The ideal GIS Technician is competent with the ESRI suite of mapping tools and variables in a given geographic location.		

Potential Impacts if Position is Not Approved
If a GIS technician position is not approved, the backlog will continue to grow due to the number of developments underway within the City. Lack of accurate information about underground utilities and above ground improvements puts the City at risk of damage or financial loss during any construction projects and also impedes efficient emergency response if information about the built environment in the City is inaccurate.
Objectives (First Six Months Once Position is Filled/Trained)
The objectives in the first 6-months include gaining an understanding of the City's GIS system and learning where its faults and inaccuracies in order to correct. The new technician would work alongside a temporary consultant and work with other City departments to reduce the backlog and update the GIS system with new improvement assets information as projects are completed.

Position Title: Junior/Assistant Civil Engineer (2 positions)		Department: Engineering
Position Description		
To facilitate the completion of projects in the 2018-2023 Capital Improvement Project (CIP), the Junior/Assistant Engineer (2 positions requested) will perform professional and technical engineering work to support design & construction of all funded projects. Responsibilities include preparation of construction documents; project/contract administration; and construction claim resolution; investigation and resolution of construction problems; and assistance in the preparation of engineering reports and studies. The 2 requested positions will be within the Design & Construction section, which is managed by the CIP Manager. Currently, the section has three Associate Civil Engineers; one Junior/Assistant position, one Engineering Aide; one Sr. Construction Inspector; two Construction Inspector positions, and one Temporary Construction Inspector. All existing positions are filled but the section is still unable to handle the volume of funded CIP projects.		
Council Priority Area(s)		
Governance and Administration Community Wellness and Open Space		
Salary Range	Total Budgeted Annual Cost	
\$95,937- \$116,657	\$173,500	
Funding Source(s)	Cost Offsets (If Any)	
Funding is estimated at 80% through the CIP Projects, and 20% General Fund	80% offset by CIP	
Justification		
The Design and Construction Engineering Section (D&C) serves the community by completing City Council approved and funded Capital Improvement Program (CIP) projects identified in the annual 5-year CIP document. Projects include repair and improvement of City streets, repair and replacement of underground utilities, rehabilitation of parks, and other community improvements. In FY 2018/19, D&C Section has an estimated \$19.4 million in projects in various stages of completion. The proposed 2019-2020 CIP document includes an estimated \$27.6 million in projects to be delivered by City staff. Current staffing levels allow for the completion for approximately half of the annual approved and funded projects. The addition of two engineers to complete CIP projects will help increase the number of projects delivered annually, and will help reduce the CIP backlog.		
Potential Impacts if Position is Not Approved		
Maintaining the existing staffing levels will ensure that only a portion of the annual CIP project load is completed, and the backlog of projects will continue to grow as the City's infrastructure ages. If the delivery of the projects is delayed, the costs will likely increase due to escalation, thus resulting in fewer projects being delivered for the same amount of funding.		
Objectives (First Six Months Once Position is Filled/Trained)		
The new engineers would assist in the completion of the annual street resurfacing project. Additionally, they would assist with four high priority CIP projects that have been identified in the later years of the proposed 2019-2024 CIP document but, if approved, would be able to advance to FY 2020/21. The value of these projects totals \$1.125 million.		

MEMORANDUM

Office of the City Manager



CITY SERVICE AREA

LEADERSHIP AND SUPPORT SERVICES

Position Title: Administrative Assistant		Department: Finance
Position Description		
The Administrative Assistant will provide general administrative support including filing, copying, scheduling, purchasing, personnel activities, and special projects and requests for the Finance Department.		
Council Priority Area(s)		
Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$75,601 - \$91,894	\$143,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	(\$9,800) in temporary salary costs that will be eliminated	
Justification		
The Finance Department currently has approximately 30 full time positions. Additionally, the department provides several critical services to all City departments. The department has seen a significant increase in activity the past year, with over 80 active projects (such as agreements, Request for Bids (RFPs), Invitation for Bids (IFBs), etc.), with activity not expected to decrease in the near future. The Department has no full time administrative staff, thus the Finance Director, Assistant Director, Budget Manager, and Purchasing Officer are required to perform many clerical and general administrative tasks that should be assigned to administrative support positions. The proposed Administrative Assistant will assist in filing, copying, routine purchasing, departmental budget monitoring, scheduling and general organization. This will allow executive staff to concentrate on Council and department priorities and more strategic issues.		
Potential Impacts if Position is Not Approved		
Administrative tasks will continue to be performed by higher classification staff at higher cost, and more essential work will be delayed due to the time spent on this. Existing staff will continue to be stretched and not able to meet growing needs of the City's departments. This may include delayed purchases, implementation of the various systems, and financial, budget, and payroll support. New initiatives involving debt financing, financial system testing, TASP fee changes implementation, and policy and procedure updates may also be hindered as the finance management staff continue to schedule their own meetings, etc. that take away time that can be spent for strategy. One example of this was the recent creation of the documents for the Master Fee Schedule which took many hours to compile, and was done by senior managers who should have been focused on the evaluation and validation of the fees.		
Objectives (First Six Months Once Position is Filled/Trained)		
Provide general administrative support including routine purchasing, filing, copying, scheduling, personnel processing activities, and special projects and requests for the Finance Department's staff of approximately 30 employees.		

Position Title: Finance Manager		Department: Finance
Position Description		
The Finance Manager will supervise and manage the routine, day-to-day operations of the Finance Department, including Accounting, Accounts Payable, and Payroll. The Finance Manager will report to the Assistant Director of Finance and oversee the General Ledger, Accounts Payable, and Payroll Divisions. It will directly supervise 3 Senior Accountants, and 12 full time equivalent positions.		
Council Priority Area(s)		
Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$114,452-\$160,233	\$201,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	n/a	
Justification		
The Finance Department currently has approximately 30 full time positions, including 4.5 temporary employees that help out in the Fiscal Services, Accounts Payable, and Payroll divisions. Currently, the Assistant Finance Director supervises and manages daily operations in Finance, including Accounting, Accounts Payable, Payroll, and Fiscal Services including Utility Billing, Business License Tax Collection, and Misc. Receivables. The Assistant Director also attends internal and public meetings as necessary, acts as the Finance Director in his/her absence, and provides day-to-day management of both the annual budget process and the year-end close and annual financial report preparation. While such a structure was appropriate for a smaller organization, it is not sustainable over the long-term as the Department supports a growing demand for financial and information services from operating departments. As the City of Milpitas rapidly grows, with the City Operating Budget increasing 54% in the last five years, and City staffing levels increasing 20% over the same time period, the support services provided by the Finance department are changing and the needs and expectation to provide accurate and timely financial information are increasing and vital. By approving this position, the Assistant Director be able to better serve the City by focusing on several critical financial system implementations, debt financing, impact fees, and other high level planning efforts.		
Potential Impacts if Position is Not Approved		
The Assistant Finance Director will continue to be stretched thin across several responsibilities, and not be able to fully support the development of the strategic direction of the department and focus on several new upcoming initiatives involving debt financing, Transit Area Specific Plan (TASP) implementation, policy updates, purchasing process improvements, and technology implementation. This could cause delays in system implementation and purchasing improvements, negatively impacting City departments. In addition, there is a large gap in the skills required and responsibilities between the Assistant Finance Director level and the next level reporting to the Assistant Director, the Sr. Accountant level. There is no position in between and this makes succession planning, staff development, retention, and promotion from within the organization very difficult.		
Objectives (First Six Months Once Position is Filled/Trained)		
Supervise and manage daily operations in Accounting (including external and internal financial reporting and audit), Accounts Payable, and Payroll. Successfully implement the new Contracts module for departments, assist in the implementation of a new budget system, and test the upgraded/new module(s) in the financial system in order to take full advantage of system improvements.		

Position Title: Administrative Assistant		Department: Council/City Manager's Office
Position Description		
This position would directly support the City Council by performing varied, responsible, and confidential administrative duties. This position would provide support to each member of the Council, as required. If this position is approved, the City Manager will work with Council to clarify additional duties prior to filling the position. In addition to any other duties that may be specified, this position will do the following: coordinate with other staff and regional partners to ensure that each Councilmember receives briefing materials in advance of meetings; staff Subcommittee meetings, including the preparation of the agenda and meeting minutes; coordinate scheduling and attendance at regional board or committee meetings, special Council meetings, Council subcommittees, and weekly/bi-weekly Councilmember briefings; coordinate Mayor and Council attendance at community events and prepare certificates and commendations to be presented to community members and organizations; and coordinate travel and expense reports for the Mayor and Council. This position would report to the Executive Assistant in the City Manager's Office.		
Council Priority Area(s)		
Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$75,600-\$91,891	\$145,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	None	
Justification		
This position will advance the Council Priority area of Governance and Administration, with a particular focus on directly supporting the City Council through high-level administrative support, exercising confidentiality, and political astuteness. The incumbent must have the ability to develop and maintain working relationships with key stakeholders, regional partners and community members and will provide needs of the City Council in order to advance Council initiatives and best represent the City of Milpitas.		
Potential Impacts if Position is Not Approved		
If this position is not approved, the Executive Assistant and Office Specialist in the City Manager's Office would need to continue to split their time supporting the City Council, as well as the rest of the City Manager's Office executive team; defer certain work; or have executive staff complete the work.		
Objectives (First Six Months Once Position is Filled/Trained)		
Work with members of the City Council to coordinate day-to-day functions and other support functions, as well as familiarize themselves with staff and regional stakeholders to support initiatives relative to the Council Priority Areas, appointments to Boards/Committees/Commissions and Council Subcommittees.		

Position Title: Sr. Executive Assistant (reclassify from Executive Assistant)		Department: City Manager's Office
Position Description		
The Executive Assistant position supports the City Council and City Manager's Office and this reclassification would more accurately reflect the level of work and responsibilities of the position, including analytical and executive support; handling confidential materials, complex resident inquiries and employee relations; coordinating citywide contract approvals; and acting as the point of contact for the Council, City Manager and other executive staff in the City Manager's Office.		
Council Priority Area(s)		
Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$84,965.66 to \$111,834.32	\$201,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	\$184,000 offset and cost savings from reclassification	
Justification		
Over the past year, the duties and responsibilities of the Executive Assistant have increased significantly. The position supports a total of four (4) senior and executive staff in the City Manager's Office, in addition to supporting the full Council. The position also supervises an Office Specialist, which was added in Fiscal Year 2018-19. Due to the time sensitive nature of many of the items handled by this position, the incumbent monitors correspondence outside of regular work hours and often works in excess of 40 hours. In accordance with the bargaining unit Memorandum of Understanding, the incumbent is currently receiving special pay for work being performed at a level above the current classification. Special pay for ongoing work is not appropriate and thus, a reclassification of this position to a Senior Executive Assistant is recommended, to reflect the supervisory role, the additional responsibilities supporting senior and executive level positions, the confidential and complex nature of the job, and the need for work outside of the regular 40 hour work week. The proposed reclassification will convert this position to a management position and will provide compensation and benefits that are more in alignment with the level of responsibility and workload.		
Potential Impacts if Position is Not Approved		
If the reclassification is not approved, the incumbent will continue to receive special pay and will be paid overtime for the additional hours required to complete the work. This is not cost effective and is also not in alignment with best practices for this type of an Executive level support position.		
Objectives (First Six Months Once Position is Filled/Trained)		
The Senior Executive Assistant will continue to provide support to the Council and City Manager's Office but will be able to do so in a classification that appropriately reflects the duties and workload.		

Position Title: Information Systems Analyst		Department: Information Technology
Position Description		
This position is required to address essential technological needs within the Police and Fire Departments, directly supporting necessary system and application upgrades; supporting the 911 system; providing 24/7 support services; and integrating artificial intelligence, body-worn cameras and usage of GPS to provide faster and more accurate response times to public safety calls. This position request is a direct result of the recommendation of the Center for Public Safety Management (CPSM), whom conducted the Police Operations and Data Analysis, the results of which were presented to Council on March 19, 2019. The position will be dedicated to supporting Police and Fire and will be housed in the Police Department; however will be overseen by the Information Technology department.		
Council Priority Area(s)		
Public Safety Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$100,355-\$132,095	\$188,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	n/a	
Justification		
Technology is continuing to change the work of law enforcement, and staying ahead of it will mean not just adopting the latest tools, but ensuring that professionals are available to service the new technology. Along with a reliance on technology, there comes an expectation that there will be IT professionals available immediately to deal with issues that are tied to life safety. CPSM recommended the addition of this position to remedy the delay in upgrading and servicing technology needs vital to providing safe service to the community. This new position will be valuable in addressing resources to continue timely system and application upgrades and will be dedicated to keeping systems and policies current to meet strict compliance requirements by the Department of Justice (DOJ). Technology is continuing to change the work of law enforcement, and staying ahead of it will mean not just adopting the latest tools, but ensuring that professionals are available to service the new technology. Along with a reliance on technology, there comes an expectation that there will be IT professionals available immediately to deal with issues that are tied to life safety. CPSM recommended the addition of this position to remedy the delay in upgrading and servicing technology needs vital to providing safe service to the community. This new position will be valuable in addressing resources to continue timely system and application upgrades and will be dedicated to keeping systems and policies current to meet strict compliance requirements by the Department of Justice (DOJ).		
Potential Impacts if Position is Not Approved		
If this position is not approved, Information Technology Department staff will continue to support Police and Fire but due to limited resources, staff will not be able to provide dedicated support for lower priority issues and new projects requested by Police and Fire. Examples of necessary new projects include: implementation of Intterra (Incident Management), deployment of cameras, and enhancing the use of Geographic Information System (GIS) for accurate and timely deployment. All of these projects require dedicated support and project management resources for successful implementation.		
Objectives (First Six Months Once Position is Filled/Trained)		
Provide dedicated support for public safety applications. Provide back end support and provide applications support, update policies to meet compliance from the technology side while working closely with Police and Fire to meet compliance on the operational side.		

Position Title: Employee Relations Officer		Department: Human Resources
Position Description		
The Employee Relations Officer (ERO) will assist the Human Resources (HR) Director in staff development and training, labor relations, maintaining policies and procedures, developing hiring, disciplinary and termination recommendations, reviewing and processing grievances, assisting in conducting research and analysis regarding job descriptions, salary and benefits, and participating in setting up safety programs to prevent workplace injuries. In addition, this employee will assist the HR Director in resolving sensitive personnel matters and significant and controversial issues. The ERO will report to the HR Director and oversee two HR Analysts. The HR Director will continue to lead the department, provide guidance to the ERO, and oversee complex personnel matters that require City Manager, legal and City Council involvement. As the only other manager in the department, the ERO will act on behalf of the Director in his/her absence.		
Council Priority Area(s)		
Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$119,4804 to \$167,271	\$218,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	No existing cost offsets but potential future offsets for contractual services	
Justification		
This position will enable HR to effectively perform as a business partner in promoting best business practices for day to day personnel services and to invest in all employees. Currently the HR Department provides transactional services and additional employee services, such as staff development and training but due to a lack of resources, the department has been limited in the amount and maintenance of training, as most time is spent processing payroll and benefit related actions. Additionally, there has been an inability to address critical areas such as updating personnel policies and procedures and administrative/standard operating procedures to stay in compliance with Federal and State Laws and Regulations. As such adding one additional Manager to the HR Department will promotes opportunities to reduce risk and liability to the City.		
Potential Impacts if Position is Not Approved		
If this position is not approved, the HR Department will need to continue to rely on consultant services and defer policy updates and citywide training and mentoring programs. Even with the use of consultants, without the appropriate and timely guidance from City staff, rules may not be updated or training provided in a timely manner. This creates risk and liability to the City as Employment Law continues to evolve.		
Objectives (First Six Months Once Position is Filled/Trained)		
Update Personnel Rules and Regulations and Standard Operating Procedures and initiate staff development and citywide training and mentoring programs.		

Position Title: Jr. Accountant (reclass from Accounting Tech II)		Department: Finance
Position Description		
The Jr. Accountant will be a new position classification that will serve the need to have an entry level accountant position in the Department of Finance. It will receive lead guidance from the Accountant position and Sr. Accountant, and will report to the Sr. Accountant position. This position will perform more routine professional accounting work, including recording and reporting of financial transactions, and budgetary control, for assigned area of responsibility. It will also participate in the posting, balancing and reconciliation of subsidiary accounts.		
Council Priority Area(s)		
Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$63,455-\$84,843	\$133,180	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	\$123,138 resulting in cost increase of \$10,042	
Justification		
The City is proposing to add a Jr. Accountant position to handle more routine accounting duties, provide more of a career path within Finance, and address succession planning. This position will replace the need for temporary staff that are hired and which need to be retrained due to turnover as temporary staff leave to find entry level positions elsewhere. Currently, there is no job classification that allows for new college graduates to start a career in Accounting with the Finance Department and potential applicants are required to have some level of professional experience, or for Accounting Technicians to progress to an entry level Accountant position. This would create an entry level position immediately below the Accountant position, but above an Accounting Technician position. It would receive some lead guidance from the Accountant position and report to the Sr. Accountant position, which would further enhance staff development and succession planning within the Finance Department.		
Potential Impacts if Position is Not Approved		
With growth in the City, and an increasing need for more types of information, the support services provided by the Finance department are changing and the needs and expectation to provide accurate and timely Financial information are increasing and vital. Without this position, the Finance Department will not be able to recruit new college graduates that may be interested in public sector accounting and provide a better career path for existing Accounting Technicians. Additionally, with the increased workload that has been experienced due to a rapidly growing City, the department is also relying on temporary staff to assist in the day to day accounting functions that a Jr. Accountant would be able to perform. However, because they are temporary staff and an entry level position for them to fill once trained, it hinders succession planning and staff is constantly having to re-train new temporary employees as they leave to find a full time entry level opportunity elsewhere.		
Objectives (First Six Months Once Position is Filled/Trained)		
This position will perform professional accounting work at an entry level and provide more consistency in the areas of responsibility for the Finance Operations division. This includes recording and reporting of financial transactions for their assigned area of responsibility, assist in the preparation of financial report statements and analyses, and maintain accurate records. It will also participate in the posting, balancing and reconciliation of subsidiary accounts.		

Position Title: Administrative Analyst (Grant Writer)		Department: City Manager's Office
Position Description		
The Grant Writer position will be housed in the City Manager's Office but will work directly with all departments on grant applications and administration. The position will track federal, state, regional, and other grant opportunities and will be a resource for all departments on the grant applications. If the City is successful in receiving grants, the position will also coordinate and streamline process for grants administration. The position is a 2 year limited term position and although it is currently proposed to be funded through the General Fund, the objective is for the position to pay for itself through future grant funding. Staff is proposing a limited term position in order to first evaluate the effectiveness of the position in obtaining additional grant funds. The position will report to the Assistant City Manager.		
Council Priority Area(s)		
This position will support all seven Council Priority Areas		
Salary Range		Total Budgeted Annual Cost
\$101,600-\$133,741		\$162,000
Funding Source(s)		Cost Offsets (If Any)
General Fund		Potential future offsets through grant funding
Justification		
There are many federal, state, and regional grant opportunities available that the City is not currently pursuing due to limited staff capacity. Grant applications and grants administration are both time consuming and with existing staff primarily focused on delivering services and projects, the City is not able to take advantage of opportunities that could help advance many of the Council Priority areas. For example, the state has a large number of grant programs for development of affordable housing and infrastructure and creation of homeownership opportunities. There are also grants for policy creation to preserve existing affordable housing. To be successful, the City will likely need to partner with other agencies but currently Housing staff does not have the time to vet potential opportunities or explore partnerships. There are also grants for policy creation to preserve existing affordable housing. Similar to Housing, the Engineering department could use help with grant writing for Transportation, Parks, and Utility related grants to help fund projects approved within the CIP. Currently the Traffic Section applies annually for Measure B, One Bay Area (OBAG), and the State Transportation Program (STP) transportation related grants. However, there are many other State and Federal grants available. Recreation and Community Services does not have a dedicated person to search for and apply for grants. Although the department has been successful in getting grants in the past two years, the programs have been primarily through the County of Santa Clara. To explore additional grant opportunities for programs and services meant for specific target demographics, the department would need assistance and the expertise of an experienced grant administrator.		

Potential Impacts if Position is Not Approved
Not funding this position will not directly impact existing services however, it will impair the City's ability to maximize on potential funding opportunities to advance Council priority areas such as transportation, housing, environmental sustainability, social services, and inclusive programming for recreation services.
Objectives (First Six Months Once Position is Filled/Trained)
Meet with departments to understand Council Priority projects and programs, use prior experience and network to identify grant opportunities, and work with departments to apply for grants. The target is to pursue a minimum of an additional \$500,000 in grants in the first year.

Position Title: Management Fellow (2 Year Limited Term)		Department: City Manager's Office
Position Description		
The Regional Management Fellowship Program, through Next Gen Silicon Valley, offers recent Masters graduates a unique opportunity to work for a public agency in Santa Clara or San Mateo County as a Management Fellow for up to two to three years. The goal of the program is to develop a pipeline of talent for the next wave of leaders in Public Service. The proposed Management Fellow position in the FY 2019-20 budget is a two year limited term position, housed in the City Manager's Office, and working on a variety of citywide projects. This position will report to the City Manager and support the City Manager and other department heads on research for policies and special projects, legislative tracking, contracts management, and the updating of administrative policies.		
Council Priority Area(s)		
Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$70,000-\$90,000	\$114,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	No existing cost offsets but potential future offsets for contractual services	
Justification		
The City Manager's Office is committed to improving efficiencies and processes in the organization to streamline work while maintaining a good balance of internal controls. In order to accomplish this, a substantial amount of upfront work is needed, such as setting up a contracts management system, updating several administrative policies, and conducting research on high priority programs and policies, as identified by the City Council. This position will advance the Council Priority area of Governance and Administration, with a particular focus on improving processes, systems, and efficiencies, and providing high quality and thorough analysis of new or modified policies and programs. This position is proposed to be filled through a unique program, which allows the City to benefit from having a qualified individual perform high-level analytical work, at a relatively lower cost.		
Potential Impacts if Position is Not Approved		
If this position is not approved, the City will need to use contractual services, defer certain work, or have high-level executive staff complete the work. These approaches are not recommended as they are either inefficient or they place the organization at a higher risk by not having the appropriate internal controls and administrative processes and policies in place.		
Objectives (First Six Months Once Position is Filled/Trained)		
Work with Finance to establish a contracts management system, work with CMO executives and department heads to update up to 3 administrative policies. Assist the City Manager's Office in supporting Council Committees.		

Position Title: Special Projects Associate (temporary position)		Department: Human Resources
Position Description		
The Special Projects Associate in Human Resources will continue to assist with recruitments and testing. This position is currently staffed with a retired annuitant and as such is limited to 960 hours per fiscal year. Having an experienced recruiter on staff to help Human Resources with recruitments and testing has been a tremendous benefit to the City in expediting the filling of vacant positions, mostly in Public Works and Engineering. It is much less expensive to hire a part time temporary Special Projects associate as we do not have to pay an overhead for the services through a temporary agency or CalPERS benefits.		
Council Priority Area(s)		
Governance and Administration.		
Salary Range	Total Budgeted Annual Cost	
Up to \$30,000	\$43,000	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	No existing cost offsets but potential future offsets for contractual services	
Justification		
Human Resources has an 11% average turnover rate in the City. Turnover occurs from employees retiring or resigning to take positions elsewhere. Currently the FTE count is at 406.5 with 45 vacant positions. By having an experienced recruiter on board Human Resources will be able to fill more positions at a faster pace. By having a retired annuitant on board instead of hiring a consultant, the City will pay less in overhead costs and will not need to pay any employer contributions towards CalPERS.		
Potential Impacts if Position is Not Approved		
With growth in the City, and an increasing need to fill staff quickly, not having this additional resource would cause a slower turnaround to all departments in staffing and as a result providing timely City services.		
Objectives (First Six Months Once Position is Filled/Trained)		
This position will continue to recruit, test and fill positions effective July 1, 2019.		

Position Title: Special Projects Associate (temporary position)		Department: Finance
Position Description		
The Special Projects Associate in Finance will help in the implementation and upgrade of several systems, including the financial system, budget system, and contract management software. This position will also support select CIP projects throughout the City and costs will be directly charged to these projects where applicable. It is essential that all these systems are up to date so that technology is being utilized efficiently and effectively. This is a temporary position that will work to help Finance provide accurate and timely financial information to support sound fiscal management by departments and customer service.		
Council Priority Area(s)		
The Finance Department supports all Council Priority Areas, but primarily Governance and Administration.		
Salary Range	Total Budgeted Annual Cost	
\$41,600-\$104,000	\$72,000	
Funding Source(s)	Cost Offsets (If Any)	
CIP (36%)/General Fund (64%)	36% is estimated to be charged to CIPs	
Justification		
Many of Finance's system are in need of an upgrade and/or replacement. The budget system is a legacy system that is no longer supported by the vendor. This often results in the inability to easily provide reports in accessible and clear and complete formats for review of the City's budget by City staff. Additionally, the system is not user friendly and requires staff to perform manual tasks for processes that newer systems have in place processes that are more efficient. This temporary position will assist in implementing several new financial modules and systems. A contract management software is needed for several reasons. First, the Finance Department has seen a significant increase in activity over the past year, with over 80 active projects (such as agreements, Request for Bids (RFPs), Invitation for Bids (IFBs), etc.), and no decrease is expected in the near future. The City currently files all contracts in hard copy form, making them difficult to search for. In addition, there is no efficient means currently of tracking where a contract is in the routing and approval process. Second, upgrades to the financial systems are available from our vendors, but must be tested, installed, and successfully rolled out for department use. These modules support essential citywide financial needs in the general ledger, accounts payable, cash collection, payroll/human resources, job costing, and purchase order modules. All these systems are fundamental in helping Finance provide accurate, complete, and timely financial information to support sound fiscal management and customer service to Milpitas residents, the business community, the City Council, and all City departments.		
Potential Impacts if Position is Not Approved		
With growth in the City, and an increasing need for more types of information, the support services provided by the Finance department are changing and the needs and expectation to provide accurate and timely Financial information are increasing and vital. Technology serves as the backbone of providing that information and should provide staff the support they need to obtain and analyze financial information. As processes are streamlined and made more efficient with technology, this will enable staff to provide enhanced support to departments as they will be able to spend more value-added time in monitoring budgets and financial performance and in analyzing information.		

Objectives (First Six Months Once Position is Filled/Trained)
This position will help in the issuance of a RFP for a new budget system in the first six months, support the major upgrade of the financial system, as well as help implement and train staff on the new contract management software for procurement and contract tracking, routing, and approval.

Position Title: Buyer (temporary position)		Department: Finance
Position Description		
The Purchasing Division within the Finance Department has seen a significant increase in activity the past several years, with over 80 active projects (such as agreements, Request for Bids (RFPs), Invitation for Bids (IFBs), etc.) and this activity is not expected to decrease in the near future. The Purchasing Division also has the need to implement a new contracts management database system and needs staffing resources to support this effort and others.		
Council Priority Area(s)		
Purchasing supports all Council Priority Areas, but most directly Governance and Administration		
Salary Range	Total Budgeted Annual Cost	
\$76,238-\$100,352	\$70,000 (estimated 1,020 hours)	
Funding Source(s)	Cost Offsets (If Any)	
General Fund	n/a	
Justification		
Existing staff continues to be stretched and not able to meet growing purchasing needs of the City's departments. Citywide purchases are slowed down and projects such as contracts database system are delayed further. There are too many needs in Purchasing right now and not the bandwidth and depth of staffing resources to meet them all.		
Potential Impacts if Position is Not Approved		
With citywide growth over the past several years, the Finance department has seen a significant increase in purchasing activity by other departments in the last several years. Purchases will continue to be slowed down and crucial deadlines for important contracts may not be met in a timely fashion.		
Objectives (First Six Months Once Position is Filled/Trained)		
This position will help alleviate the heavy workload currently in the Purchasing division, which will help the timelier processing of contracts to help meet crucial deadlines for City departments, as they work on Council priorities. It will also help support the implementation of a new contracts management database system.		



City Clerk's Office
JUN 04 2019
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1331 E. Calaveras Blvd. | Milpitas, CA 95035 | 408-635-2600 | www.musd.org

June 4, 2019

City Council of Milpitas
455 E. Calaveras Blvd.
Milpitas, CA 95035

RE: City of Milpitas Support for FlexFactor® in AY 2019-20

Dear Mayor Tran and Council Members:

We are excited about the innovative NextFlex piloted project- and work-based learning program that our MHS students participated in this year as well as our Cal Hills students in 2016-17. Our partnership with the Milpitas Economic Development team, Director Alex Andrade and Coordinator Daniel Degu, has been extremely beneficial in this endeavor. This program affords our students the opportunity to find meaningful education and career pathways right here in Milpitas and our region. We strive to connect students to realistic and rigorous employment opportunities that serve the greater economic well-being for all involved, particularly our Milpitas parents, community members, and business partners.

FlexFactor is a proven initiative that has received very high praise from our school administrators, teachers, and students. The program helps inform, inspire, attract, and recruit students into relevant education pathways like the Advanced Manufacturing Technology (AMT) Program at Evergreen Valley College. This pathway was developed by both industry and the college as the gateway to a range of multi-discipline engineering focus areas that are in extremely high demand in the region.

During a recent pilot program at Milpitas High School, 40 students participated in FlexFactor, over 50% of the students indicated a strong interest in the AMT pathway. This level of interest is unprecedented and indicates the potential of this program to help orient our students to high demand and high paying careers with companies in Milpitas. It is a tremendous opportunity for economic development in our community for our students.

Thank you for your continued support and interest in our students' lives and their futures.

Sincerely,

Cheryl Jordan
Superintendent

Mary Lavelle

From: Stacy Brobst <ssbrobst@yahoo.com>
Sent: Tuesday, June 04, 2019 5:11 PM
To: Mary Lavelle
Subject: Money in budget for renters assistance

Hi, I sent an email to Mayor and City Council asking that money be included in the budget for renters assistance. I have been told that I also should have sent it to you for it to count as public comment. I don't think the city should wait a whole year to include this money in the budget. People need help now.

Thank you!

Stacy Brobst
180 Lonetree Court

Sent from my iPhone

City Clerk's Office
JUN 04 2019
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Item Attachment Documents:

2. Re-open the Public Hearing and Consider Approval of Community Development Block Grant Allocations for FY 2019-2020 and Adopt the Draft Annual Action Plan

Recommendations:

6. Re-open the public hearing, hear testimony, then move to close the public hearing.
7. Approve the Community Development Block Grant funding for FY 2019-2020.
8. Approve the draft FY 2019-2020 Action Plan.
9. Authorize the City Manager, or designee, to make any necessary changes to the approved draft FY 2019-2020 Action Plan as needed to comply with CDBG submission guidelines.
10. Authorize the City Manager to execute CDBG agreements with the approved recipients.



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Re-open the Public Hearing and Consider Approval of Community Development Block Grant Allocations for FY 2019-2020 and Adopt the Draft Annual Action Plan
Category:	Public Hearings-Community Development
Meeting Date:	6/11/2019
Staff Contact:	Sharon Goei, 408-586-3260
Recommendations:	1. Re-open the public hearing, hear testimony, then move to close the public hearing. 2. Approve the Community Development Block Grant funding for FY 2019-2020. 3. Approve the draft FY 2019-2020 Action Plan. 4. Authorize the City Manager, or designee, to make any necessary changes to the approved draft FY 2019-2020 Action Plan as needed to comply with CDBG submission guidelines. 5. Authorize the City Manager to execute CDBG agreements with the approved recipients.

Background:

At the Council meeting on June 4, 2019, the City Council opened the public hearing to consider the FY 2019-2020 Community Development Block Grant (CDBG) allocation and draft Annual Action Plan and heard testimony. The Council did not take action on the allocation nor Action Plan and continued the public hearing to a special Council meeting on June 11, 2019. The Council established an Ad Hoc CDBG Funding Subcommittee consisting of Vice Mayor Dominguez and Councilmember Nuñez. The Subcommittee will review any modified scope from applicants and recommend allocation of CDBG funding to emphasize the Council and community priorities of affordable housing, rental assistance needs, and domestic violence prevention. The June 11 public hearing is a continuance of the June 4, 2019 meeting. The agenda report and draft Annual Action Plan from the June 4, 2019 meeting are attached for reference. Based on the outcome of the Subcommittee meeting, modified scope of services and revised funding allocations in the draft Annual Action Plan are anticipated to be provided to City Council at the June 11, 2019 special Council meeting.

Fiscal Impact:

Approving the CDBG funding and adopting the Annual Action Plan will provide resources to the community.

California Environmental Quality Act:

The recommendations have no potential for causing a significant effect on the environment and are exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15061(b)(3).

Recommendations:

1. Re-open the public hearing, hear testimony, then move to close the public hearing.
2. Approve the Community Development Block Grant funding for FY 2019-2020.
3. Approve the draft FY 2019-2020 Action Plan.
4. Authorize the City Manager, or designee, to make any necessary changes to the approved draft FY 2019-2020 Action Plan as needed to comply with CDBG submission guidelines.
5. Authorize the City Manager to execute CDBG agreements with the approved recipients.

Attachments:

June 4, 2019 City Council Meeting Agenda Report and Draft Annual Action Plan



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Hold a Public Hearing and Consider Approval of Community Development Block Grant Allocations for FY 2019-2020 and Adopt the Draft Annual Action Plan
Category:	Public Hearings-Community Development
Meeting Date:	6/4/2019
Staff Contact:	Avery Stark, 408-586-3260; Robert Musallam, 408-586-3275
Recommendations:	1. Open the public hearing, hear testimony, then move to close the public hearing. 2. Approve the Community Development Block Grant funding for FY 2019-20. 3. Approve the draft FY 2019-2020 Action Plan. 4. Authorize the City Manager, or her designee, to make any necessary changes to the approved draft FY 2019-2020 Action Plan as needed to comply with CDBG submission guidelines. 5. Authorize the City Manager to execute CDBG agreements with the approved recipients. 6. Provide direction to staff on any revised Council priorities to guide FY 2020-21 outreach and possible funding opportunities.

Background:

The U.S. Department of Housing and Urban Development (HUD) provides annual grants through the Community Development Block Grant (CDBG) program to local, state, and entitlement cities. The CDBG program provides resources to the most vulnerable communities to address a wide range of unique community development needs.

On January 18, 2019, the City of Milpitas opened its application process for the CDBG program for FY 2019-20. The deadline for completed applications was February 28, 2019. To be eligible for funding, the applicant must be a non-profit organization and the project must meet one of the national objectives: 1) benefit low and moderate-income persons; 2) aid in the prevention of slums and blight; or 3) meet an urgent community need.

It was anticipated that the City of Milpitas would receive approximately \$400,000 to \$500,000 of CDBG funds from the Department of Housing Urban Development for FY 2019-20. Federal regulation limits the total CDBG funding to 15% for public service, 65% for capital projects, and the final 20% towards program administration. Therefore, organizations apply for either Public Service funds or Capital funds.

Based on an estimated HUD funding of \$450,000 to the City, the Community Advisory Commission (CAC) considered all applications and formulated its CDBG funding recommendations to the City Council during its March 28, 2019 meeting. On April 12, 2019, HUD announced the City of Milpitas would receive an allocation amount of \$608,734. The CAC amended recommendations at the May 1, 2019 meeting accordingly. For reference, the City was awarded \$521,182 for FY 2018-19.

At the public hearing on June 4, Council is requested to approve the CDBG funding allocations for FY 2019-20 and adopt the Annual Action Plan, which identifies how the CDBG funds will be awarded for the upcoming year and how it follows the adopted Five-Year Consolidated Plan. Council adopted the Consolidated Plan in 2017.

The City Council's established CDBG priorities for the City of Milpitas are as follows, and all services and projects proposed to be funded are consistent with these priorities:

Public Service Priorities

- Senior Services
- Youth/Teen Services
- Homeless Services/Shelters
- Child Care
- Domestic Violence Prevention and Supportive Services/Shelters
- Code Enforcement

Capital Project Priorities

- Home Repair/Rehabilitation
- Affordable Housing
- Rental Apartment Rehabilitation
- Historic Preservation

Analysis:

March 28 CAC Meeting

On March 28, 2019, the CAC made funding recommendations for all CDBG applications received for FY 2019-2020. As of that date, the City had not received its FY 2019-20 allocation from HUD. Therefore, the funding recommendations were made based on an assumed allocation amount of \$450,000. The CAC also approved a contingency plan that allowed staff to increase or decrease their recommended amounts as needed to satisfy the actual funding allocation.

May 1 CAC Meeting

The City received the actual allocation amount on April 12, 2019. At the May 1, 2019 meeting, the CAC amended the funding recommendations for CDBG applicants for FY 2019-20 based on the actual allocation amount of \$608,734.

The table below lists all the CDBG applications CAC recommended for funding for FY 2019-20:

Public Services	Catholic Charities of Santa Clara	Long Term Care Ombudsman Program visits long-term care facilities to investigate and resolve complaints for seniors and disabled adults.	\$13,175
	Child Advocates of Silicon Valley	Provide court appointed youth in the foster care system with life-long mentorship and guidance.	\$14,061
	Next Door Solutions to Domestic Violence	Provide support to victims/survivors of domestic violence by providing emergency shelter, crisis counseling, safety strategies, community and systems advocacy, support groups, and case management.	\$13,995
	Senior Adults Legal Assistance	Provide free legal assistance that includes legal services to Milpitas seniors 62 or older, targeting low income or at risk clients.	\$11,002
	Silicon Valley Independent Living Center	Provide comprehensive Housing Assistance Services for low to very-low income persons with disabilities. This includes assessments, referrals, search assistance, and advocacy.	\$10,340
	The Health Trust	Meals on Wheels serves homebound seniors with daily hot and healthy meals and wellness checks.	\$15,195
	YWCA Silicon Valley	Provide comprehensive services for victims and survivors of domestic violence, including counseling for adult and children, emergency center, response calls from law enforcement, advocacy, and housing.	\$13,542
Total			\$91,310

Capital	LifeMoves	Provide emergency shelter and transitional housing with continuum of care of two-four months. Complete high priority repairs at various shelter locations.	\$136,677
	Terrace Gardens Senior Housing	Assist in replacing the existing carpeting in the community room.	\$15,000
	Terrace Gardens Senior Housing	Assist in replacing the commercial ice machine.	\$7,000
	Terrace Gardens Senior Housing	Assist in replacing the boiler in the community building.	\$62,000
	Rebuilding Together Silicon Valley	Assist low-income homeowners with needed repairs to secure a safe environment.	\$175,000
Total			\$395,677
Program Admin	Project Sentinel	City's fair housing provider that provides fair housing, tenant-landlord counseling and dispute resolution services.	\$10,000
	Program Administration	Staff time in administering the program, including all public noticing and publishing.	\$111,747
Total			\$121,747

Note that two service providers, Project Sentinel and the Milpitas Food Pantry, are being funded outside of the CDBG Public Service allocation. Project Sentinel provides fair housing and tenant-landlord issue resolution services on behalf of the City. On April 2, 2019, the City Council approved an additional \$10,000 to be allocated to Project Sentinel for more outreach and engagement, with a focus on pre-eviction services, and to return to City Council with budget proposals to enhance tenant support services and improved data analytics. Therefore, for FY 2019-20, in addition to funding Project Sentinel \$10,000 from CDBG program administration, an additional \$40,000 from the Housing Authority Fund is proposed. This is based on discussions with Project Sentinel that would utilize the additional funds to provide tenants with two quarterly landlord/tenant educational workshops, monthly drop-in clinic services at the City Hall, and a pilot data collection program so the City can begin to identify areas within the City requiring more time and resources.

The Milpitas Food Pantry is a faith based non-profit organization that provides emergency food and general food assistance for low and fixed income Milpitas residents and the homeless population in the area. For FY 2019-20, the City will fund the Milpitas Food Pantry \$14,000 from the General Fund for this year only. Funding in FY 2020-21 for the Milpitas Food Pantry will be allocated from CDBG.

Annual Action Plan

The Annual Action Plan identifies the anticipated CDBG activities and how they meet the goals and objectives in the adopted Five-Year Consolidated Plan. HUD has changed the submission requirements for FY 2019-20. Grantees are now not advised to submit their Annual Action Plan until after the FY 2019-20 allocations have been announced. Once HUD informs grantees of their FY 2019-20 funding allocation amounts, each grantee should, prior to submission, ensure that the actual FY 2019-20 allocation amounts are reflected in the form SF424, in the description of resources and objectives, and in the description of activities to be undertaken.

For grantees with July 1 or August 1 program year start dates, such as the City of Milpitas, the normal Plan submission date would be less than 60 days after HUD's announcement of allocation amounts. These grantees would also be able to postpone submission of their Annual Action Plan until June 12, 2019. As a result of the public hearing on June 4, staff will make any necessary changes to the draft Annual Action Plan and submit the final Annual Action Plan to HUD.

Council Priorities

Currently, City Council priorities have been set forth in the five-year Consolidated Plan ending FY 2022. Staff is requesting City Council direction regarding funding priorities for both public service and capital projects for FY 2020-21. Staff will use Council's direction to identify and conduct outreach with key stakeholders in order to identify new sub-grantees and/or expand the services of the existing sub-grantees.

Fiscal Impact:

Approving the CDBG funding and adopting the Annual Action Plan has no direct fiscal impact to the City. Council direction to staff on any revised CDBG priorities could require additional staff resources depending on Council direction.

California Environmental Quality Act:

The above recommendations have no potential for causing a significant effect on the environment and are exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15061(b)(3).

Recommendations:

1. Open the public hearing, hear testimony, then move to close the public hearing.
2. Approve the Community Development Block Grant funding for FY 2019-20.
3. Approve the draft FY 2019-2020 Action Plan.
4. Authorize the City Manager, or her designee, to make any necessary changes to the approved draft FY 2019-2020 Action Plan as needed to comply with CDBG submission guidelines.
5. Authorize the City Manager to execute CDBG agreements with the approved recipients.
6. Provide direction to staff on any revised Council priorities to guide FY 2020-2021 outreach and possible funding opportunities.

Attachment:

Draft Annual Action Plan

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of Milpitas will receive a Community Development Block Grant (CDBG) entitlement amount of \$608,734. To comply with the Citizen Participation Plan the initial funding recommendation made by the Community Advisory Commission (CAC) used an estimated funding allocation of \$450,000. The City Council is responsible for making the final allocation amounts.

HUD allows up to 15% of the allocation for public services, 20% for general administration and a 65% for capital projects.

The CAC recommended the full 15% of the CDBG funding, or a total of \$90,277, be allocated for public services. The CAC recommended funding to 7 different public service providers. These public services include various programs such as: supportive services to domestic violence victims, supplemental supplies of food, housing assistance for persons with disabilities, youth and senior services, legal assistance, and fair housing services.

With regards to capital project activities, the CAC recommended allocating 65% of the overall amount, or approximately \$395,677, to three different organizations for five different capital projects. These projects include: (1) replacing the boiler, (2) replacing the commercial ice machine and (3) replacing the community room carpet at the Terrace Gardens Senior Housing apartment complex; additional capital projects include (4) improving the quality of life for low-income, aging, and/or physically challenged adults via Rebuilding Together Silicon Valley; and (5) providing much need capital repairs to one of the LifeMoves homeless shelters in San Jose.

The remaining 20% of the CDBG funding, or \$121,747 will be for planning and administration. Please note that \$10,000 of the administrative funding will be used for fair housing services through Project Sentinel.

Due to the Federal budget uncertainty, the entire CDBG allocation process has been delayed. However, the Citizen Participation Plan proceeded on schedule. Per Notice CPD-19-01, HUD requires each jurisdiction to submit its draft Action Plan at least 45 days prior to the start of its program year. Additionally, HUD modified its process to require that all jurisdictions wait until the funding allocation has been announced to submit their Annual Action Plans. And since jurisdictions must wait until the funding allocation has been announced, jurisdictions will now have 60 days after the allocation is announced to submit their Annual Action Plans. The actual funding allocation was distributed on April 12, 2019, therefore the City's deadline to submit the Annual Action Plan is June 11, 2019.

Given the actual funding allocation, the CAC directed staff to proportionately revise the public service recommended funding allocation based on HUD's actual allocation amount. The CAC directed staff to approve the amended applications of the Capital Project applications.

The 30-day public review period was held on the draft Annual Action Plan from May 3, 2019 to June 3, 2019. The Milpitas Citizens Advisory Commission held a public hearing on the CDBG funding on March 28, 2019, received an update on the CDBG allocations on May 1, 2019 and forwarded its recommendation to the Milpitas City Council thereafter. The Milpitas City Council held a public hearing and approved the CDBG funding and the Annual Action Plan on June 4, 2019.

Community Development Block Grant funds will be provided to all segments of the Milpitas population including geographical areas with high minority concentrations within the community.

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

The objectives and outcomes identified in this Consolidated Plan to allocate CDBG funds and action taken by Annual Action Plan will be directed towards accomplishing the following priority housing and community development needs in Milpitas:

- Affordable Housing Development and Preservation
- Maintain and preserve existing housing
- Support public services that serve lower income persons that include these groups:
 - The homeless
 - Children and youth
 - Special needs populations
 - Seniors
- Public Improvements including increasing accessibility and improving public facilities.

3. Evaluation of past performance

City of Milpitas has had successful implementation of all projects included in the plan. The projects have met all timeliness deadlines and have benefitted low and moderate income residents.

4. Summary of Citizen Participation Process and consultation process

A public notice was published in the Milpitas Post on May 3, 2019 notifying the public of the 30-day public comment period. In addition, the draft Annual Action Plan was sent to a distribution list and posted electronically on the City's website, and a copy was also provided to the Milpitas Public Library

and City Hall's Public Information Desk. In addition, public had the opportunity to submit public comments to the Housing Department and were notified of public hearings prior to the City Council's consideration of the recommended CDBG allocations.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

Staff will update this portion after the June 4, 2019 public hearing

6. Summary of comments or views not accepted and the reasons for not accepting them

Staff will update this portion after the June 4, 2019 public hearing

7. Summary

Following the requirements of the Citizen Participation Plan, the CAC made their estimated funding recommendations to the City Council on March 28, 2019. The CAC updated their funding recommendations to the City Council on May 1, 2019. The draft Annual Action Plan and funding recommendations were released to the public for a 30-day review period beginning May 3, 2019. The Milpitas City Council held a public hearing and approved the CDBG funding and the Annual Action Plan on June 4, 2019. All HUD requirements including citizen participation have been met.

PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

Describe the agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	MILPITAS	Housing Division

Table 1 – Responsible Agencies

Narrative (optional)

The City of Milpitas – Housing Division is the lead agency for the United States Department of Housing and Urban Development (HUD) entitlement program, Community Development Block Grant (CDBG).

Pursuant to the Department of Housing and Urban Development (HUD) funding requirements and in conformance with 24 CFR Part 91, Consolidated Submission for Community Planning and Development Programs, City of Milpitas has prepared and adopted the 2019-2020 Annual Action Plan. The Action Plan is submitted annually and describes the eligible programs, projects and activities to be undertaken with funds that are expected to be made available during the fiscal year 2019-2020 and their relationship to the City's priorities and needs for housing, homelessness and community development laid out in the Five-Year Consolidated Plan.

In 2017, City of Milpitas submitted its Five-Year Consolidated Plan (2017-2022) to HUD. The Milpitas Consolidated Plan has been reviewed and approved by HUD. The Consolidated Plan identifies the long-term goals and objectives achieved and consistent with the annual Action Plan Report. Included with the submission of the Action Plan is the Standard Form 424, Proposed Projects and Certifications as required by Community Development Block Grant (CDBG) Program regulations. The goals and objectives identified in the Milpitas Action Plan are in full compliance with the approved and adopted policies and procedures outlined in the Milpitas CDBG Citizen Participation Plan.

The public review and comments period for the Draft Annual Action Plan is May 3 - June 3, 2019. The City Council reviewed the Consolidated Plan and adopted it on June 4, 2019.

The City of Milpitas has updated its Analysis of Impediments (AI) to Fair Housing Choice Report in 2016 in anticipation of the preparation for the future Consolidated Plan (2018-2023). The previous AI Report was adopted in 2011.

In May 2015, City of Milpitas General Plan Housing Element (2015-2023) was certified by State of California Department of Housing and Community Development (HCD). The Milpitas City Council reviewed and adopted its Housing Element on April 28, 2015.

Consolidated Plan Public Contact Information

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AP-10 Consultation – 91.100, 91.200(b), 91.215(l)

1. Introduction

The City of Milpitas requested a number of consultations with a multitude of stakeholders in the development of the Annual Action Plan. The City of Milpitas solicited comments and public input for 30 days for the draft Annual Action Plan. In addition, public notices were sent out notifying the public hearings for the CAC funding recommendations and at the City Council public hearing. Lastly, the inputs and comments the Consolidated Plan directed the Annual Action Plan funding priorities.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l))

The City participates in a quarterly meeting with all local jurisdictions, including the Housing Authority and HUD to discuss housing cooperation. City staff continues to maintain dialogue with all service providers, public and private to enhance services or if the City can connect service providers for better coordination of service deliveries. Also regionally, housing coordinators attend a weekly call to share information, seek assistance of housing issues not limited to CDBG and HOME.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The Santa Clara County Continuum of Care (CoC) is a multi-sector group of stakeholders guiding the implementation of the County's housing and service system to meet the need and prevent and end homelessness. The CoC includes: 1) permanent housing, 2) emergency shelter with outreach and assessment services, 3) transitional housing with support services, and 4) prevention services. In 2015, the City of Milpitas participated in the preparation of the Community Plan to End Homelessness in Santa Clara County. The Plan identifies strategies to address the needs of homeless persons in the county.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

The City of Milpitas does not receive Emergency Shelter Grant (ESG) funding however the City participates with the CoC to address homeless issues.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdiction's consultations with housing, social service agencies and other entities

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	Project Sentinel
	Agency/Group/Organization Type	Service-Fair Housing
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Fair Housing
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from Project Sentinel attended a community meeting to voice the needs on behalf the community and seek continued support for fair housing and tenant landlord mitigation services. The City will continue to support fair housing services.
2	Agency/Group/Organization	Catholic Charities of Santa Clara County Long Term Care Ombudsman Program
	Agency/Group/Organization Type	Services-Elderly Persons
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from Catholic Charities attended to voice the need for those living in long term care.
3	Agency/Group/Organization	Child Advocates of Silicon Valley
	Agency/Group/Organization Type	Services-Children
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from Child Advocates attended to voice the need for the children in the foster care system.
4	Agency/Group/Organization	Next Door Solutions to Domestic Violence
	Agency/Group/Organization Type	Services - Victims
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from Next Door Solutions to Domestic Violence attended to voice the need for services for families experience abuse.
5	Agency/Group/Organization	Senior Adults Legal Assistance (SALA)
	Agency/Group/Organization Type	Services-Elderly Persons
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from SALA attended to voice the need for continuing legal services for senior persons.
6	Agency/Group/Organization	Silicon Valley Independent Living Center
	Agency/Group/Organization Type	Housing Services - Housing Services-homeless
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from SVILC attended to voice the need for services for housing needs and referrals.
7	Agency/Group/Organization	The Health Trust
	Agency/Group/Organization Type	Services-Elderly Persons
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from The Health Trust attended to voice the need for to continue services for Meals on Wheels.
8	Agency/Group/Organization	YWCA
	Agency/Group/Organization Type	Services - Victims
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from YWCA attended to voice the need for continued services for persons experiencing domestic abuse.
9	Agency/Group/Organization	Rebuilding Together Silicon Valley
	Agency/Group/Organization Type	Services - Housing
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from Rebuilding Together Silicon Valley attended to voice the need for continued services for low-income home repairs.
10	Agency/Group/Organization	Terrace Gardens Senior Housing, Inc.
	Agency/Group/Organization Type	Housing Services - Housing Services-Elderly Persons

	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from Terrace Gardens attended to voice the need for services for senior person(s).
11	Agency/Group/Organization	LifeMoves
	Agency/Group/Organization Type	Housing Services - Housing Services - Homeless housing need assessment
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homeless Needs - Veterans
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The surrounding organizations were contacted via email, Milpitas Post and City's website. A staff member from LifeMoves attended to voice the need for continued services for the homeless populations they serve

Identify any Agency Types not consulted and provide rationale for not consulting

The City did not consult with nearby correctional facility or child welfare entities. The organization has various partnerships with the County and the City works with those organizations indirectly through the several partnerships through the County and sub-recipients funded and outlined in this Action Plan.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Regional Continuum of Care Council	The Continuum of Care works to alleviate the impact of homelessness in the community through the cooperation and collaboration of social service providers. This effort aligns with the Strategic Plan's goal to support activities to prevent and end homelessness.

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
City of Milpitas Housing Element	City of Milpitas	The Housing Element serves as a policy guide to help the City meet its existing and future housing needs. This effort aligns with the Strategic Plan's goal to assist in the creation and preservation of affordable housing.

Table 3 – Other local / regional / federal planning efforts

Narrative (optional)

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal-setting

The Annual Action Plan is the implementation tool from the Consolidated Plan. The Annual Action Plan funding is guided by the goals and priorities from the Consolidated Plan. The Consolidated Plan went through the Citizen Participation Plan.

Prior to starting the Consolidated Plan update process, the City revised its Citizen Participation Plan. The citizen participation process included holding several public community meetings and workshops for maximum citizen participation. Also, City staff worked closely with the City's Community Advisory Commission (CAC) as they are the recommending body to the City Council in the CDBG allocation process. The CAC has held a number of meetings (listed below) to discuss the Consolidated Plan.

The City conducted 5 community forums throughout the City in different times, different days and different areas in the City. Notices in English, Spanish and Vietnamese were prepared and posted in the local paper announcing the community forums. The notices were also sent via electronic mail to over 125 organizations inviting them to participate and provide comments or suggestion regarding the City's Consolidated Plan and Annual Action Plan update process. Over 75 individuals, local groups, agencies, non-profit and organizations were involved in the development of the Milpitas Consolidated Plan. A listing of these individuals, groups and organizations who participated in the preparation and development of the plan is included along with citizen comments received during the public hearing process.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/ attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	News-paper ad	Non-targeted/broad community	No comments were received	No comments were received	n/a	
2	Public Meeting	Non-targeted/broad community	No comments were received	No comments were received	n/a	
3	News-paper ad	Non-targeted/broad community	No comments were received	No comments were received	n/a	
4	Public Hearing	Non-targeted/broad community	No comments were received	No comments were received	n/a	
5	Public Meeting	Non-targeted/broad community	No comments were received	No comments were received	n/a	
6	News-paper ad	Non-targeted/broad community	Posting the Draft Annual Action Plan			

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/ attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
7	Public Hearing	Non-targeted/broad community	City Council/Draft Annual Action Plan Public Hearing			http://www.ci.milpitas.ca.gov/community-development-block-grant-cdbg-allocations-draft-annual-action-plan-fy-2019-2020/

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

The City of Milpitas will receive \$608,734 for fiscal year 2019-2020 in CDBG funds.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan	Narrative Description
			Annual Allocation	Program Income	Prior Year Resources	Total		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	\$608,734	\$0	\$521,182	\$1,129,916	\$2,434,936	The expected remainder amount is calculated on the total amount in Year 1 multiplied by 4 years.

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

Not applicable, the City does not match federal funds.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

There are two parcels controlled by the City. One parcel, located at 1432 S. Main Street, is owned by Milpitas Housing Authority and is approximately 0.9 acres in size. Currently the parcel is occupied by commercial tenants but the land is zoned as high density multi-family residential. The other parcel, approximately 1.7 acres, is located adjacent to the Milpitas Housing Authority property and is owned by the City of Milpitas. That City parcel is also occupied by commercial business but is also zoned for multi-family residential use. The City is currently working on a partnership with the County of Santa Clara to potentially develop both parcels for affordable housing units. The City hopes to sell these parcels to the County by the end of 2019.

Discussion

Please see discussion above.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Maintain and Preserve Existing Housing	2017	2022	Affordable Housing Non-Homeless Special Needs	Citywide	Affordable Housing Development and Preservation	CDBG: \$175,000	Homeowner Housing Rehabilitated: 57 Household Housing Unit
2	Fair Housing	2017	2022	Affordable Housing Non-Housing Community Development	Citywide	Fair Housing	CDBG: \$10,000 Housing Authority: \$15,000	Public service activities for Low/Moderate Income Housing Benefit: 320 Households Assisted
3	Public Services for Seniors	2017	2022	Non-Homeless Special Needs Non-Housing Community Development	Citywide	Community Services	CDBG: \$41,440	Public service activities other than Low/Moderate Income Housing Benefit: 147 Persons Assisted
4	Public Services for Children and Youth	2017	2022	Non-Homeless Special Needs Non-Housing Community Development	Citywide	Community Services	CDBG: \$16,769.40	Public service activities other than Low/Moderate Income Housing Benefit: 27 Persons Assisted
5	Affordable Housing Rental Rehabilitation	2017	2022	Affordable Housing	Citywide	Affordable Housing	CDBG: \$84,000	Rental units rehabilitated: 184 Household Housing Unit
6	Community Funding/Public Services	2017	2022	Homeless Non-Homeless Special Needs Non-Housing Community Development	Citywide	Community Services	CDBG: \$30,301.60	Public service activities other than Low/Moderate Income Housing Benefit: 64 Persons Assisted

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
7	Homelessness	2017	2022	Homeless	Citywide	Homelessness	CDBG: \$139,476	Help rehabilitate homeless shelter overnight. Homeless persons overnight shelter: 120

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Maintain and Preserve Existing Housing
	Goal Description	Rental units rehabilitated: 148; Homeowner Housing Rehabilitated: 33
2	Goal Name	Fair Housing
	Goal Description	Promote fair housing choice.
3	Goal Name	Public Services for Seniors
	Goal Description	Support activities that provide community services to low income and special needs households.
4	Goal Name	Public Services for Children and Youth
	Goal Description	Support activities that provide community services to low income and special needs households.
5	Goal Name	Affordable Housing Rental Rehabilitation
	Goal Description	Assist in the creation and preservation of affordable housing opportunities for low income and special needs households
6	Goal Name	Community Funding/Public Services
	Goal Description	Support activities that provide community services to low income and special needs households.

Projects

AP-35 Projects – 91.220(d)

Introduction

The City of Milpitas only receives Community Development Block Grant (CDBG) funding. If available and recommended in certain circumstances, the City Council may also augment the funds and contribute from local funds, such as the Community Promotion Fund (CPF). All the funds mentioned, are in efforts

to serve and improve the lives of low and moderate income persons in Milpitas.

Projects

#	Project Name
1	Catholic Charities of Santa Clara County
2	Child Advocates of Silicon Valley
3	Next Door Solutions to Domestic Violence
4	Senior Adults Legal Assistance (SALA)
5	Silicon Valley Independent Living Center (SVILC)
6	The Health Trust
7	YWCA Silicon Valley
8	Project Sentinel
9	LifeMoves
10	Resources for Community Development
11	Rebuilding Together Silicon Valley
12	Terrace Gardens –Refrigerators Replacement
13	Terrace Gardens – Walkway Bollards
14	Terrace Gardens – Water Heater

Table 7 - Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Allocation priorities are derived through qualitative research such as surveys, public meetings, public hearings and other avenues of resident input. The research has also impacted the priority needs that address the most vulnerable population in our communities. The City Council has established the priorities every two years to address those underserved needs.

The City Council reaffirmed their CDBG priorities as follows:

Public Service Priorities:

1. Senior Services
2. Youth and Teen Services
3. Homeless services/shelters
4. Child care
5. Domestic violence prevention and supportive services/shelters
6. Code enforcement

Capital Project Priorities

1. Home repair/rehabilitation
2. Affordable housing
3. Rental apartment rehabilitation
4. Historic preservation

AP-38 Project Summary

Project Summary Information

1	Project Name	Catholic Charities of Santa Clara County
	Target Area	Citywide
	Goals Supported	Community Funding/Public Services
	Needs Addressed	Community Services
	Funding	CDBG: \$13,175
	Description	Investigate and resolve complaints for seniors and disabled adults in long term care facilities.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	Catholic Charities' Long Term Care Ombudsman Program expects to help approximately 92 Milpitas residents. The Long Term Care Ombudsman will make visits at all long-term care facilities to ensure all clients are safe and properly cared for.
	Location Description	All long term care facilities in Milpitas.
2	Planned Activities	Site visits to long term care facilities and nursing homes and provide with case management for those clients with open cases.
	Project Name	Child Advocates of Silicon Valley
	Target Area	Citywide
	Goals Supported	Public Services for Children and Youth
	Needs Addressed	Community Services
	Funding	CDBG: \$14,061
	Description	Provides court appointed youths with volunteers to maintain life-long mentorship and guidance.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	Child Advocates of Silicon Valley expects to serve 25 Milpitas foster children.
	Location Description	Milpitas, CA

	Planned Activities	Organization will recruit, train more volunteers and providing essential mentor and guidance for youth.
3	Project Name	Next Door Solutions to Domestic Violence
	Target Area	Citywide
	Goals Supported	Community Funding/Public Services
	Needs Addressed	Community Services
	Funding	CDBG: \$13,995
	Description	Next Door Solutions to Domestic Violence is a nonprofit, multi-cultural agency dedicated to providing proactive and progressive solutions to domestic violence. Next Door Solutions provides peer counseling, advocacy, legal help and support groups. Additionally, Next Door Solutions to Domestic Violence provides safe emergency shelter to victims of domestic violence and their children within a confidential and protected environment.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	Next Door Solutions to Domestic Violence proposes to serve 58 Milpitas residents.
	Location Description	The office is located in San Jose.
4	Planned Activities	Activities include emergency shelter, basic needs, including food and clothing, case management, and safety.
	Project Name	Senior Adults Legal Assistance (SALA)
	Target Area	Citywide
	Goals Supported	Community Funding/Public Services Public Services for Seniors
	Needs Addressed	Community Services
	Funding	CDBG: \$11,002

	Description	Legal services in the form of advice/referrals, consultations/brief service, and legal representation will be provided to Milpitas elders in areas of law common to SALA's target population including, but not limited to, the following: Public Benefits (Social Security, SSI, Medicare, and Medi-Cal); Nursing Homes and Alternatives to Institutionalization (including Advance Directives); Elder Abuse; Housing Law, Consumer Problems; and Personal Affairs (including Simple Wills through SALA's No Fee Wills Panel). SALA will provide services through on-site appointments scheduled at intake days at least once a month at the Barbara Lee (Milpitas) Senior Center. Home visits will be made to elders in Milpitas who are homebound or who reside in nursing homes. Milpitas residents with urgent problems will also be served on an emergency basis by telephone. Milpitas residents who appear at SALA intake sites in other cities will also be served. SALA will also conduct one community education presentation annually for the participants at the Milpitas Senior Center. All services described herein will be provided by one of the attorneys on SALA's staff, a pro bono (volunteer) attorney, or a paralegal (either paid staff or volunteer).
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	Senior Adults Legal Assistance (SALA) expects to serve 30 Milpitas clients.
	Location Description	At their San Jose office, Milpitas Senior Center and Milpitas Library.
	Planned Activities	Legal assistance, including advising and counseling on basic rights. Facilitation access to public benefits to meet basic life needs and legal planning.
5	Project Name	Silicon Valley Independent Living Center (SVILC)
	Target Area	Citywide
	Goals Supported	Community Funding/Public Services
	Needs Addressed	Community Services
	Funding	CDBG: \$10,340
	Description	Silicon Valley Independent Living Center (SVILC) is a nonprofit, non-residential organization which serves all people with all types of disabilities, including seniors with disabling conditions, who live in Santa Clara County. SVILC provides residents with support tools and resources needed to live interdependently, and advocates for policies that ensure equal access and opportunity for all. SVILC is a peer-driven agency run by and for people with disabilities. As one of 28 independent living centers across the State of California, SVILC is committed to the principles of self-advocacy, personal empowerment and independent living.
	Target Date	6/30/2020

	Estimate the number and type of families that will benefit from the proposed activities	The project expects to serve 44 Milpitas residents with disabilities.
	Location Description	San Jose
	Planned Activities	Assist low-income residents with disabilities in their search for affordable and accessible housing. Provide education and training workshops on how to conduct a housing search to transition from homelessness, from a health care facility, unstable or to permanent housing.
6	Project Name	The Health Trust
	Target Area	Citywide
	Goals Supported	Community Funding/Public Services Public Services for Seniors
	Needs Addressed	Community Services
	Funding	CDBG: \$15,195
	Description	The Health Trust Meals On Wheels program serves physically challenged, homebound individuals, whether they are elderly, are recuperating after a recent hospitalization, or have disabilities confining them to a wheelchair. Trained drivers, most of whom are volunteers, deliver hot, nutritious meals five days a week along with frozen meals for preparation over the weekend. Drivers also provide daily wellness checks, making sure that clients are safe, alert and cared for. This service provides peace of mind not only to the clients, but also to their families.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	Meals on Wheels plans to serve 16 Milpitas residents.
	Location Description	At each of the client's home.
	Planned Activities	Provide seniors with daily healthy, hot meals.
7	Project Name	YWCA Silicon Valley
	Target Area	Citywide
	Goals Supported	Community Funding/Public Services
	Needs Addressed	Community Services

	Funding	CDBG: \$13,542
	Description	The mission of the YWCA Support Services is to empower our diverse community to live free from domestic violence through the provision of safety, support services and self-empowerment.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	YWCA Silicon Valley expects to serve 12 Milpitas residents.
	Location Description	At YWCA and undisclosed emergency shelters.
	Planned Activities	Activities include emergency shelter, basic needs, including food and clothing, case management, and safety.
	8	
	Project Name	Project Sentinel
	Target Area	Citywide
	Goals Supported	Fair Housing
	Needs Addressed	Community Services
	Funding	CDBG: \$10,000 Milpitas Housing Authority: \$15,000
	Description	Project Sentinel is a private nonprofit agency providing fair housing, tenant-landlord counseling and dispute resolution services to the City of Milpitas. In addition to counseling and case intake, education and outreach activities will be ongoing. Outreach activity includes: the publication of Rent Watch, a rental housing advice column; distribution of brochures, radio public service announcements and public presentations and workshops. Presentations and workshops are provided to a wide spectrum of the community: ESL classes at local schools; civic groups like the Rotary and Lions; social service agencies like Catholic Charities and Next Door Solutions; municipal offices such as the Senior Center and Community Center; housing provider associations such as the Apartment Owners Association (AOA). Program services are delivered by designated staff in the agency's Fremont office using a local Milpitas phone line and by staff in the agency's main office at 1490 El Camino Real, Santa Clara. Office hours for counseling and case intake are from 9:00 am to 4:00 pm, Monday through Friday. Evening and week-end appointments are provided when necessary. Tenant-Landlord counseling/Dispute Resolution includes all areas of concern in rental housing; however, evictions and substandard housing complaints receive priority attention. Mediations and conciliations are conducted by trained staff and volunteers. Services are delivered in a neutral, unbiased manner to all parties engaged in the rental housing relationship. Fair Housing services of community education, and complaint investigation are provided from the corporate office and other public facilities within the City of Milpitas (library, community center). HUD-certified mortgage default counseling and First Time Homebuyer workshops are open to Milpitas residents. These services are provided from Project Sentinel's office at the Milpitas Sobrato Center.
	Target Date	6/30/2020

	Estimate the number and type of families that will benefit from the proposed activities	Project Sentinel will provide service for 320 Milpitas residents.
	Location Description	At various venues in Milpitas and also their Santa Clara office.
	Planned Activities	Provide educational presentations, outreach, and brochures at a variety of venues. Provide information and referral services and investigate cases of alleged discrimination.
9	Project Name	LifeMoves
	Target Area	Citywide
	Goals Supported	Homelessness
	Needs Addressed	Homeless
	Funding	CDBG: \$136,677
	Description	LifeMoves will make high-priority repairs to Montgomery Street Inn. Montgomery Street Inn provides emergency and transitional housing for homeless men in Santa Clara County. The repairs include drywall repairs damaged from ceiling leaks, drywall repairs on hallways, and wall corners that have been damaged by wheelchairs and new paint for all dorm walls, ceilings and trim.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	LifeMoves proposed to serve 120 Milpitas clients.
	Location Description	Montgomery Street Inn
	Planned Activities	Funding will be used for emergency repairs for the homeless shelter.
10	Project Name	Rebuilding Together Silicon Valley
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Affordable Housing
	Funding	CDBG: \$175,000
	Description	Rebuilding Together will preserve and maintain affordable housing and provide a safe and secure living environment for very low and low-income households through housing rehabilitation

	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	57 low income, owner occupied housing units will be repaired.
	Location Description	Various homes throughout Milpitas.
	Planned Activities	Low to moderate income owner-occupied, minor and emergency housing rehabilitation.
11	Project Name	Terrace Gardens Senior Housing, Inc.- Community Room Carpet
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Affordable Housing
	Funding	CDBG: \$15,000
	Description	The project will replace the carpeting in their community room.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	184 residents will benefit.
	Location Description	186 Beresford Court
	Planned Activities	The project will replace the carpeting in their community room, which is used on a daily basis for Resident events.
12	Project Name	Terrace Gardens Senior Housing, Inc.– Commercial Ice Machine Replacement
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Affordable Housing
	Funding	CDBG: \$7,000
	Description	The project proposed will replace their commercial ice machine.
	Target Date	6/30/2020

	Estimate the number and type of families that will benefit from the proposed activities	184 residents will benefit.
	Location Description	186 Beresford Court
	Planned Activities	Funding will be used for the replacement of the commercial ice machine, which is used daily for meal services and events.
13	Project Name	Terrace Gardens Senior Housing, Inc.- Boiler in Community Building
	Target Area	Citywide
	Goals Supported	Affordable Housing
	Needs Addressed	Affordable Housing
	Funding	CDBG: \$62,000
	Description	Replace the boiler in the Community building.
	Target Date	6/30/2020
	Estimate the number and type of families that will benefit from the proposed activities	184 residents will benefit.
	Location Description	186 Beresford Court
	Planned Activities	Funding will be used for the replace the boiler in the Community building, used daily for providing meal services and events to residents.

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Not applicable. The City of Milpitas does not set geographic concentration areas for assistance. Instead the City helps fund organizations that provide supportive services to low and moderate income individuals throughout the City.

Geographic Distribution

Target Area	Percentage of Funds

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Not applicable

Discussion

Not applicable

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The City adopted Affordable Housing Ordinance No. 297 on June 12, 2018. The Affordable Housing Ordinance requires that all new developments over 10 units requires 15% affordable units. The Ordinance On March 5, 2019, the City established residential and non-residential affordable housing fees.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	200
Special-Needs	1,500
Total	1,700

Table 9 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	112
Rehab of Existing Units	43
Acquisition of Existing Units	50
Total	205

Table 10 - One Year Goals for Affordable Housing by Support Type

Discussion

The high cost of land has been an obstacle in developing affordable housing projects. The City has committed \$6,500,000 to fund a 100% affordable housing building complete with 101 deeply affordable units and one above moderate managers unit. Additionally, the City has received City Council approval to modify our loan agreement on the MonteVista apartments, which will deed restrict 50 previously market rate units at 80% AMI for 40 years.

AP-60 Public Housing – 91.220(h)

Introduction

The City of Milpitas currently does not have any public housing. However there is one Project-based Section 8 property in the City, the Sunnyhills Apartments. The Sunnyhills Apartments is a 171 unit development in which 149 units receive project-based Section 8 vouchers. The Project-based Section 8 vouchers provides rental assistance for each unit between the Department of Housing and Urban Development (HUD) established Fair Market Rent (FMR) for the area and what the tenant can afford to pay. Its aim is to be competitive with the local market thus incentivizing the owner to rent to low income households. The City has agreed to extend the HUD contract for another five years.

Actions planned during the next year to address the needs to public housing

This is not applicable to the City of Milpitas as there are no public housing units owned or managed by the Housing Authority of the County of Santa Clara in the City.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

Not applicable. There are no public housing units in the City of Milpitas.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

Not applicable.

Discussion

Not applicable.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

The County of Santa Clara and the City have designated homelessness as a critical issue. Although the total homeless population is declining as a whole, there still remains 7,394 homeless persons. In Santa Clara County's 2017 Point-in-Time Census & Survey Comprehensive Report, the survey identified a total of 66 unsheltered homeless persons in Milpitas. Notably, there was a decrease by 46% unsheltered homeless persons in Milpitas. Given the complexity of homelessness, interagency and interregional collaboration is crucial in solving the homeless issue. The City is gearing up for the next Point-in-Time Census & Survey and will work with the County.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The City of Milpitas partners with Santa Clara County Continuum of Care to conduct the bi-annual Homeless Point in Time survey. In January 2017, Point-in-Time Count was conducted by the County of Santa Clara, the City of San Jose and Applied Survey Research for the 2017 Santa Clara County's biennial Point-in-Time count of homeless persons as required by the U.S. Department of Housing and Urban Development (HUD). The group, along with volunteers, did a physical count of those individuals residing outside a sheltered home i.e. parks, vehicles, highways, creeks etc. The survey and count was crucial as it is used for important qualitative and quantitative data as a representative sample to understand where they resided and respond to any immediate needs. The homeless were surveyed about a variety of issues including shelter, services and assistance. Staff will also participate in the preparation of the upcoming 2019 bi-annual Santa Clara Homeless Census Survey.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City of Milpitas will address emergency shelter and transitional housing needs of homeless persons by continuing to fund organizations that provide emergency housing. In the upcoming year, the City provided over \$16,174.40 to organizations that provided emergency shelter to homeless individuals or at-risk, which includes victims of domestic violence and additional \$163,919.36 in emergency shelter repairs. The organizations that have provide emergency shelter include Next Door Solutions to Domestic Violence, YWCA and LifeMoves.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families

experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again.

On February 2, 2016, City Council members adopted Resolution No. 8523, finding that the problem of homelessness constitutes a crisis and consider policy options for funding affordable housing to house homeless people. The City will continue to fund and participate in the County Point-in-Time Census to identify all unsheltered persons.

CDBG Funded

- **Next Door Solutions to Domestic Violence:** Next Door Solutions to Domestic Violence provides client-centered, community-based supportive services for victims of domestic violence and his/her children. The organization also provides undisclosed emergency shelter when requested and needed by the individual and/or family.
- **YWCA Silicon Valley (YWCA):** YWCA Silicon Valley empowers women and her children to end racism and violence through offering supportive services for self-improvement and undisclosed emergency shelter for short-term to a longer amount of time if needed. YWCA also provides clients referrals to permanent housing if possible, and available.
- **LifeMoves:** LifeMoves provides emergency, interim and permanent supportive housing. Clients are provided with shelter, food, clothing, intensive case management, and intensive supportive services.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

The City of Milpitas is involved and participates in the Santa Clara County Continuum of Care that is dedicated to ending and preventing homelessness in the County. The Santa Clara County Continuum of Care has community-wide efforts to end homelessness through fostering relationships, program and systematic changes.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private

agencies that address housing, health, social services, employment, education, or youth needs.

As mentioned in the previous paragraph of CDBG funded programs related to emergency shelter, the City also funds organizations that take proactive measures in helping individuals in need of legal help, youth needs and concerns and fair housing so that he/she can become informed of his or her rights before the individual is forced into homelessness.

CDBG and City Local Funds

- **Child Advocates of Silicon Valley:** Child Advocates connect court appointed special advocates (CASAs) to foster children. These volunteers must make a commitment to the children for a long-term, many for his or her entire life. The consistent support of the CASA is often the only adult has steadily remain with them providing crucial mentorship. In foster children, according to a HUD's report, "Housing for Youth Aging out of Foster Care," found that as high as thirty-seven percent (37%) will enter homelessness at one point as youths and an addition fifty percent (50%) will face unstable housing after transition. By providing a CASA, this will be one stable support in his or her life which has spastically proven to develop productive individuals. Many of the children with CASAs, have higher rates of high school graduation then the national average. The program provides essential holistic approach to help these children to become successful and prevent homelessness.
- **Seniors Adults Legal Assistance (SALA):** SALA is committed to providing free-legal services to seniors. Legal services that SALA provides ranges from: public benefits, long-term care, alternatives to institutionalization, elder abuse, long-term care insurance, incapacity planning, probate, simple wills and housing – related to Landlord-Tenant issues. Often, many seniors do not know his or her housing rights or sign over the will of their house without knowing, and with fixed income, many are unable to provide legal help. SALA provides legal help free of charge for these low to extremely-low income seniors.

Discussion

Please see discussion above.

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

Along with other jurisdictions in Santa Clara County, the City of Milpitas is facing many obstacles in creating more affordable housing. The many constraints that the City is facing is the limited amount of developable land, government constraints, infrastructure and public facilities constraints, environmental, housing for persons with disabilities, and financing and construction costs.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

Resolution No. 8523

The City adopted Resolution No. 8523 on February 2, 2016, which recognizes homelessness as a crucial problem in the County and will help contribute to future affordable housing projects that will house homeless.

Affordable Housing Ordinance

On June 12, 2018, the City Council adopted an Affordable Housing Ordinance No. 297 which requires that any new developments with projects of ten (10) or more units must include fifteen percent (15%) of very-low or low-income units for rental and 15% of moderate income units for ownership. The units should be affordable for over 55 years.

Density Bonus Ordinance

To attract developers to build affordable units, the Density Bonus Ordinance will allow developers the ability to build above their permitted densities in permitted zoning districts in exchange for the construction of affordable units.

Below Market Rate Ownership

The City manages a Below Market Rate (BMR) Ownership program for first-time, income-qualified homebuyers. Once a unit from the current BMR housing stock becomes available, a qualified applicant from the waiting list will have the ability to purchase a home in Milpitas at one of the various developments throughout the City from one to three bedrooms. For qualified very-low to low income

households, the City also provides a deferred, 3% loan of up to \$50,000.

Fair Housing

Milpitas provides CDBG and Housing Authority funds to Project Sentinel. Project Sentinel is a reputable organization that provides expertise in fair housing and tenant-landlord dispute. Services include information, referrals, community outreach and education in several languages other than English, investigation, and resolving fair housing complaints. In addition they provide education and outreach to property owners, landlords, and property management to become proactive in their housing policies.

Discussion:

Please see discussion above.

AP-85 Other Actions – 91.220(k)

Introduction:

The most significant obstacle to addressing the underserved needs for fiscal year 2018-2019 is the lack of sufficient federal, state, and local funds to carry out all the necessary programs, activities and projects.

Actions planned to address obstacles to meeting underserved needs

The diminishing amount of funds continues to be the most significant obstacle to addressing the needs of underserved populations. To address this, the City supplements its CDBG funding with other resources and funds, such as:

- The City of Milpitas Affordable Housing Fund is used primarily to increase the number of new affordable housing units. It is funded through the mitigation fees required from developers of resident projects.

The City recently adopted the Affordable Housing Ordinance which requires that any new developments with projects of ten (10) or more units must include fifteen percent (15%) of very-low or low-income units for rental and 15% of moderate income units for ownership.

- The City's provides loans on an ongoing, as qualified basis for BMR applicants to qualify for purchasing an available BMR unit.
- Rehabilitation Loan Program provides deferred, low-interest loans for rehabilitation and preservation of the City's stock of BMR ownership units.
- The County distributes federal McKinney Homeless Assistance funds to organizations in the county that provide services to homeless persons and persons at-risk of homelessness.
- The California Tax Credit Allocation Committee (CTCAC) holds two application cycles for Low Income Housing Tax Credits each year. Local non-profits apply directly to the CTCAC for these funds when they have identified a project.
- The Housing Trust Silicon Valley is a nonprofit organization that combines private and public funds to support affordable housing activities in the County, including assistance to developers and homebuyers.
- The Mortgage Credit Certificate (MCC) Program provides assistance to first-time homebuyers by allowing an eligible purchaser to take 20 percent of their annual mortgage interest payment as a tax credit against federal income taxes. The County administers the MCC Program on behalf of the jurisdictions in the County, including the City.

Measure A Affordable Housing Bond was approved by voters in November 2016 that approved \$950 million dollars for the County to address housing needs for the most vulnerable residents, those in the extremely low-income households.

Actions planned to foster and maintain affordable housing

The City has taken proactive steps to help decrease the barriers in affordable housing through the following ordinances:

Resolution No. 8523

The City adopted Resolution No. 8523 on February 2, 2016, which recognizes homelessness as a crucial problem in the County and will consider contributing to future affordable housing projects that will house the homeless.

Affordable Housing Ordinance

On June 12, 2018, the City Council adopted an Affordable Housing Ordinance which requires that any new developments with projects of ten (10) or more units must include fifteen percent (15%) of very-low or low-income units for rental and 15% of moderate income units for ownership. The units should be affordable for over 55 years.

Density Bonus Ordinance

To attract developers to build affordable units, the Density Bonus Ordinance will allow developers the ability to build above their permitted densities in permitted zoning districts in exchange for the provision of affordable units in the development.

Below Market Rate Ownership

The City manages a Below Market Rate (BMR) Ownership program for first-time, income-qualified homebuyers. Once a unit from the current BMR housing stock becomes available, the homebuyer will have the ability to purchase a home in Milpitas at one of the various developments throughout the City from one to three bedrooms. For qualified very-low to low income households, the City also provides a loan of up to \$50,000.

Housing Trust Silicon Valley

Housing Trust Silicon Valley provided financial support for 86 affordable housing projects of \$55.7 million, which funded over 5,059 affordable rental units. In addition made 2,306 loans to homebuyers,

totaling over \$44.9 million. Lastly, Housing Trust of Silicon Valley provided homeless grants of over \$3.4 million to assist over 5,954 individuals.

Fair Housing

Project Sentinel is an organization that provides expertise in fair housing and tenant-landlord dispute. Services include information, referrals, community outreach and education in several languages other than English, investigation, and resolving fair housing complaints.

Actions planned to reduce lead-based paint hazards

The County of Santa Clara has received funding from State's Department of Health Service and Federal Government for Center for Disease Control to implement a Childhood Lead Poisoning Prevention Program. The funded programs include: community outreach screen, case management and public education to inform low-to-moderate income and older communities. The project will then follow up with environmental testing, lead-based education, blood-lead testing for children, hazard reduction grants and follow up with monitoring and testing.

Milpitas has adopted a Lead-Based Paint Management Plan which complies with HUD Based Paint regulations, which outlines the required states of abatement and remediation for rehabilitation projects. In addition the City publicize and identifies lead-based hazards and older residential projects through its Code Enforcement Division and Building Department. In addition, projects undergoing rehabilitation, under the City's Rehabilitation, provides technical assistance and abatement of lead based paints.

Actions planned to reduce the number of poverty-level families

- As stated prior, the City of Milpitas will follow these actions:
- Work with non-profit housing developers to fund and provide more affordable housing opportunities to address the homeless problem and needs of very low and low-income households.
- Provide funding and supportive services to prevent very low-income persons and families from becoming homeless and assist them in ending the cycle of homelessness.
- Address the employment and income needs of individuals and families who are economically disadvantaged, including persons who are homeless, who have disabilities, and those who are participating in the County of Santa Clara Welfare-to-Work Programs.

- Provide funding for a variety of services and referrals to assist people in obtaining access to public assistance to prevent poverty.
- Per Section 3, if there are HUD funded projects that can create direct economic opportunities must take every effort to recruit, target and directed towards low and very low income residents and businesses.

Actions planned to develop institutional structure

The City is striving to improve intergovernmental and private sector cooperation to synergize efforts and resources and develop new revenues for community service needs and the production of affordable housing. Collaborative efforts include:

- Regular quarterly meetings between entitlement jurisdictions at the CDBG Coordinators Meeting and Regional Housing Working Group
- Joint jurisdiction Request for Proposals and project review committees
- Coordination on project management for projects funded by multiple jurisdictions. Recent examples include the effort by the County to create a regional affordable housing fund, using former redevelopment funds that could be returned to the County to use for affordable housing. Another effort underway involves the possible use of former redevelopment funds to create a countywide pool for homeless shelters and transitional housing. These interactions among agencies generate cohesive discussion and forums for bridging funding and service gaps on a regional scale.

Actions planned to enhance coordination between public and private housing and social service agencies

The City benefits from a strong jurisdiction and region-wide network of housing and community development partners, such as the County and the CoC. To improve intergovernmental and private sector cooperation, the City will continue to participate with other local jurisdictions and developers in sharing information and resources.

Discussion:

Please see discussion above.

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(I) (1, 2, 4)

Introduction:

The City of Milpitas only receives CDBG funds and will not receive program income for FY19-20.

Community Development Block Grant Program (CDBG) Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	\$8,959
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	\$8,959

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	0.00%

Item Attachment Documents:

3. Adopt a Resolution Authorizing Access to State Level and Federal Level Summary Criminal History Information for Employment, Certification, and Licensing Purposes

Henry Kwong, 408-586-2419

Recommendation:

Adopt a Resolution Authorizing Access to State Level and Federal Level Summary Criminal History Information for Employment, Certification, and Licensing Purposes



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Adopt a Resolution Authorizing Access to State Level and Federal Level Summary Criminal History Information for Employment, Certification, and Licensing Purposes
Category:	Consent Calendar-Public Safety
Meeting Date:	6/11/2019
Staff Contact:	Henry Kwong, 408-586-2419
Recommendation:	Adopt a Resolution Authorizing Access to State Level and Federal Level Summary Criminal History Information for Employment, Certification, and Licensing Purposes

Background:

The Milpitas Police Department currently conducts background checks in order to fulfill its employment, certification, and licensing duties for volunteers, contractors, applicants, and employees of the City of Milpitas. State level summary criminal history information is obtained from the California Department of Justice, and depending on the purpose of the background check, federal level summary criminal history information is also obtained from the Federal Bureau of Investigation. In order to standardize the thoroughness of background checks, the Milpitas Police Department will start obtaining federal level summary criminal history information in conducting every background check for employment, certification, and licensing purposes. The proposed resolution would authorize the City to obtain both state and federal criminal history information consistently and quickly for all background checks. Previously, the process to obtain federal criminal history was cumbersome and time consuming. The new process will simplify and expedite obtaining federal criminal history and will standardize and follow best practices for the process of obtaining both State and federal criminal histories.

Analysis:

California Penal Code Sections 11105(b)(11) and 13300(b)(11) authorize cities, counties, districts, and joint power authorities to access state and local summary criminal history information for employment, licensing, or certification purposes. California Penal Code Section 11105(b)(11) authorizes cities, counties, districts, and joint power authorities to access federal level criminal history information by transmitting fingerprint images and related information to the Department of Justice to be transmitted to the Federal Bureau of Investigation. California Penal Code Sections 11105(b)(11) and 13300(b)(11) require that there be a requirement or exclusion from employment, licensing, or certification based on specific criminal conduct on the part of the subject of the record. California Penal Code Sections 11105(b)(11) and 13300(b)(11) require the city council, board of supervisors, governing body of a city, county, or district, or joint powers authority to specifically authorize access to summary criminal history information for employment, licensing, or certification purposes.

In accordance with Penal Code Sections 11105(b)(11) and 13300(b)(11), the proposed resolution will authorize the Milpitas Police Department to access to both state and federal criminal history information for all background checks.

Policy Alternatives:

Alternative 1: Do not adopt the resolution to obtain federal level summary criminal history information in all background checks.

Pros: (None)

Cons: Incomplete background checks

Reason not recommended: Potentially disqualifying information from the federal level summary criminal history may be omitted from the background checks.

Fiscal Impact:

The federal level summary criminal history information will cost \$17 for each inquiry, and the total annual cost should not exceed \$1000. The cost can be absorbed in the police department's existing operational budget.

California Environmental Quality Act:

(None)

Recommendation:

Adopt a Resolution Authorizing Access to State Level and Federal Level Summary Criminal History Information for Employment, Certification, and Licensing Purposes

Attachments:

Resolution

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS AUTHORIZING ACCESS TO
STATE LEVEL AND FEDERAL LEVEL SUMMARY CRIMINAL HISTORY INFORMATION FOR
EMPLOYMENT, CERTIFICATION, AND LICENSING PURPOSES**

WHEREAS, the Milpitas Police Department currently conducts background checks in order to fulfill its employment, certification, and licensing duties for volunteers, contractors, applicants, and employees of the City of Milpitas; and

WHEREAS, California Penal Code Sections 11105(b)(11) and 13300(b)(11) authorize cities, counties, districts, and joint powers authorities to access state and local summary criminal history information for employment, licensing, or certification purposes; and

WHEREAS, California Penal Code Section 11105(b)(11) authorizes cities, counties, districts, and joint powers authorities to access federal level criminal history information by transmitting fingerprint images and related information to the Department of Justice to be transmitted to the Federal Bureau of Investigation; and

WHEREAS, California Penal Code Sections 11105(b)(11) and 13300(b)(11) require that there be a requirement or exclusion from employment, licensing, or certification based on specific criminal conduct on the part of the subject of the record; and

WHEREAS, California Penal Code Sections 11105(b)(11) and 13300(b)(11) require the city council, board of supervisors, governing body of a city, county, or district, or joint powers authority to specifically authorize access to summary criminal history information for employment, licensing, or certification purposes.

NOW, THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.
2. The City of Milpitas is hereby authorized to access state level and federal level summary criminal history information for employment (including volunteers and contract employees, and contractors), licensing (including owners, managers, supervisors, and employees of massage businesses and bingo establishments), and certification (including security checks) purposes and may not disseminate the information to a private entity.

PASSED AND ADOPTED this _____ day of _____, 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

Item Attachment Documents:

- 4. Approve a Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services for a Total Amount Not to Exceed \$160,000 (Staff Contact: Chris Schroeder, 408-586-3161 and Tony Ndah, 408-586-2602)**

Recommendation: Approve a Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services for the not-to-exceed amount of \$160,000.



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Approve a Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services for a total Amount Not-to-Exceed \$160,000.
Category:	Consent Calendar-Community Services and Sustainable Infrastructure
Meeting Date:	6/11/2019
Staff Contact:	Chris Schroeder, 408-586-3161 and Tony Ndah, 408-586-2602
Recommendation:	Approve a Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services for the not-to-exceed amount of \$160,000.

Background:

Wastewater flow in a sanitary sewer system comes from three major components: base wastewater flow, groundwater infiltration and rainfall derived inflow and infiltration (RDI/I). While base wastewater flow is the cumulative volume of wastewater generated by the community in a 24 hour period, groundwater infiltration and RDI/I are inflows primarily as a result of porosity in the system. A flow monitoring program assesses the depth, velocity and flow rates at the flow monitoring sites and establishes daily average, minimum and peak flow volumes. Because RDI/I volumes peak during wet weather events, the monitoring system is installed in the ground for a period of time that encompasses the rainy season.

Having a well-calibrated hydraulic model to accurately estimate the groundwater infiltration and RDI/I rates is critical to a healthy and cost efficient system and sewer flow monitoring is a key component for calibration. The City is currently soliciting bids for a consultant to develop a sewer hydraulic model; therefore, gathering flow monitoring data now is essential. A hydraulic model is critical in addressing existing system capacities, future capacities as a result of growth and system deficiencies that create undue strain. This agreement is the first step in addressing these issues.

Analysis:

The Purchasing Division worked with Public Works staff to develop a scope of work for the Request for Proposal (RFP) to perform water flow monitoring consulting services. On February 28, 2019, the RFP was advertised on the City's website and email notifications were sent to companies registered with the City via PublicPurchase.com, the City's eProcurement system. Upon release, 291 firms received the solicitation notification and 28 firms downloaded the RFP documents. The Purchasing Division received one proposal by the April 30, 2019 deadline in response to the RFP which was reviewed by three members of the Public Works Department. The proposal from ADS Environmental Services was scored 86.33 points out a maximum possible of 100.

Pending approval of the Professional Service Agreement with ADS Environmental Services, flow monitoring is expected to begin late this year for a period of three to four months during the rainy season, which begins October 15 of each year. Staff recommends the City Council accept the proposal for flow monitoring consulting services and award a Professional Service Agreement with ADS Environmental Services.

Policy Alternative:

Alternative 1: The alternative is to not approve the agreement.

Pros: The City does not spend funds on flow monitoring services.

Cons: The City does not have the manpower or equipment to conduct the flow monitoring.

Reason not recommended: Flow monitoring will help capture sewer flow under various types of wet weather events to refine the calibration of the hydraulic model, to be developed with the upcoming Sewer Master Plan. By utilizing a vendor, the flow monitoring data will be available by the time a consultant is selected to perform the hydraulic modeling.

Fiscal Impact

The not-to-exceed amount of \$160,000 will be funded from the FY 2018-19 and FY 2019-20 operating budget for Utility Engineering.

California Environmental Quality Act:

By the definition provided in the California Environmental Quality Act (CEQA) Guidelines Section 15378, this action does not qualify as a “project” for the purpose of CEQA as this action has no potential to result in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment.

Recommendation

Approve a Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services for the not-to-exceed amount of \$160,000.

Attachment

Professional Service Agreement with ADS Environmental Services for Flow Monitoring Consulting Services

**CITY OF MILPITAS
PROFESSIONAL SERVICES AGREEMENT**

This Agreement is made and entered into as of _____, 20____ (“Effective Date”) by and between the City of Milpitas, a municipal corporation organized and operating under the laws of the State of California with its principal place of business at 455 E. Calaveras Boulevard, Milpitas, California 95035 (“City”), and **ADS Corp. dba ADS Environmental Services** a corporation with its principal place of business at **3447 Investment Blvd. Suite #5, Hayward, CA 94545** (hereinafter referred to as “Consultant”). City and Consultant are sometimes individually referred to as “Party” and collectively as “Parties” in this Agreement.

RECITALS

A. City is a public agency of the State of California and is in need of professional services for the following project:

Flow Monitoring Consulting Services

(hereinafter referred to as “the Project”).

B. Consultant is duly licensed and has the necessary qualifications to provide such services.

C. The Parties desire by this Agreement to establish the terms for City to retain Consultant to provide the services described herein.

AGREEMENT

NOW, THEREFORE, IT IS AGREED AS FOLLOWS:

1. Services.

Consultant shall provide the City with the services described in the Scope of Services attached hereto as Exhibit “A.”

2. Compensation.

a. Subject to paragraph 2(b) below, the City shall pay for such services in accordance with the Schedule of Charges set forth in Exhibit “B.”

b. In no event shall the total amount paid for services rendered by Consultant under this Agreement exceed the sum of **One Hundred Sixty Thousand Dollars and Zero Cents (\$160,000.00)**. This amount is to cover all printing and related costs, and the City will not pay any additional fees for printing expenses. Periodic payments shall be made within thirty (30) days of receipt of an invoice which includes a detailed description of the work performed. Payments to Consultant for work performed will be made on a monthly billing basis.

3. Additional Work.

If changes in the work seem merited by Consultant or the City, and informal consultations with the other party indicate that a change is warranted, it shall be processed in the following manner: a letter outlining the changes shall be forwarded to the City by Consultant with a statement of estimated changes in fee or time schedule. An amendment to this Agreement shall be prepared by the City and executed by

both Parties before performance of such services, or the City will not be required to pay for the changes in the scope of work. Such amendment shall not render ineffective or invalidate unaffected portions of this Agreement.

4. Maintenance of Records.

Books, documents, papers, accounting records, and other evidence pertaining to costs incurred shall be maintained by Consultant and made available at all reasonable times during the contract period and for four (4) years from the date of final payment under the contract for inspection by City.

5. Time of Performance.

Consultant shall perform its services in a prompt and timely manner and shall commence performance upon the Effective Date. Consultant shall complete the services required hereunder from **August 15, 2019 to August 14, 2020**, unless earlier terminated as provided herein.

6. Delays in Performance.

a. Neither City nor Consultant shall be considered in default of this Agreement for delays in performance caused by circumstances beyond the reasonable control of the non-performing party. For purposes of this Agreement, such circumstances include but are not limited to, abnormal weather conditions; floods; earthquakes; fire; epidemics; war; riots and other civil disturbances; strikes, lockouts, work slowdowns, and other labor disturbances; sabotage or judicial restraint.

b. Should such circumstances occur, the non-performing party shall, within a reasonable time of being prevented from performing, give written notice to the other party describing the circumstances preventing continued performance and the efforts being made to resume performance of this Agreement.

7. Compliance with Law.

a. Consultant shall comply with all applicable laws, ordinances, codes and regulations of the federal, state and local government, including Cal/OSHA requirements.

b. If required, Consultant shall assist the City, as requested, in obtaining and maintaining all permits required of Consultant by federal, state and local regulatory agencies.

c. If applicable, Consultant is responsible for all costs of clean up and/ or removal of hazardous and toxic substances spilled as a result of his or her services or operations performed under this Agreement.

8. Standard of Care

Consultant's services will be performed in accordance with generally accepted professional practices and principles and in a manner consistent with the level of care and skill ordinarily exercised by members of the profession currently practicing under similar conditions.

9. Assignment and Subconsultant

Consultant shall not assign, sublet, or transfer this Agreement or any rights under or interest in this Agreement without the written consent of the City, which may be withheld for any reason. Any attempt to so assign or so transfer without such consent shall be void and without legal effect and shall constitute grounds for termination. Subcontracts, if any, shall contain a provision making them subject to all provisions stipulated in this Agreement. Nothing contained herein shall prevent Consultant from employing independent associates, and subconsultants as Consultant may deem appropriate to assist in the performance of services hereunder.

10. Independent Consultant

Consultant is retained as an independent contractor and is not an employee of City. No employee or agent of Consultant shall become an employee of City. The work to be performed shall be in accordance with the work described in this Agreement, subject to such directions and amendments from City as herein provided.

11. Insurance. Consultant shall not commence work for the City until it has provided evidence satisfactory to the City it has secured all insurance required under Exhibit “D” (Insurance Requirements), attached hereto and incorporated herein by this reference. In addition, Consultant shall not allow any subcontractor to commence work on any subcontract until it has secured all insurance required therein.

12. Indemnification.

a. To the fullest extent permitted by law, Consultant shall defend (with counsel of City’s choosing), indemnify and hold the City, its officials, officers, employees, volunteers, and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant’s services, the Project or this Agreement, including without limitation the payment of all damages, expert witness fees and attorney’s fees and other related costs and expenses. Consultant’s obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Consultant, the City, its officials, officers, employees, agents, or volunteers.

b. If Consultant’s obligation to defend, indemnify, and/or hold harmless arises out of Consultant’s performance of “design professional” services (as that term is defined under Civil Code section 2782.8), then, and only to the extent required by Civil Code section 2782.8, which is fully incorporated herein, Consultant’s indemnification obligation shall be limited to claims that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the Consultant, and, upon Consultant obtaining a final adjudication by a court of competent jurisdiction, Consultant’s liability for such claim, including the cost to defend, shall not exceed the Consultant’s proportionate percentage of fault.

13. California Labor Code Requirements.

a. Consultant is aware of the requirements of California Labor Code Sections 1720 et seq. and 1770 et seq., which require the payment of prevailing wage rates and the performance of other requirements on certain “public works” and “maintenance” projects (“Prevailing Wage Laws”). If the services are being performed as part of an applicable “public works” or “maintenance” project, as defined by the Prevailing Wage Laws, and if the total compensation is One Thousand Dollars and Zero Cents (\$1,000.00) or more, Consultant agrees to fully comply with such Prevailing Wage Laws. Consultant

shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claims, liabilities, costs, penalties or interest arising out of any failure or alleged failure to comply with the Prevailing Wage Laws. It shall be mandatory upon the Consultant and all subconsultants to comply with all California Labor Code provisions, which include but are not limited to prevailing wages (Labor Code Sections 1771, 1774 and 1775), employment of apprentices (Labor Code Section 1777.5), certified payroll records (Labor Code Sections 1771.4 and 1776), hours of labor (Labor Code Sections 1813 and 1815) and debarment of contractors and subcontractors (Labor Code Section 1777.1). The requirement to submit certified payroll records directly to the Labor Commissioner under Labor Code section 1771.4 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Section 1771.4.

b. If the services are being performed as part of an applicable “public works” or “maintenance” project, then pursuant to Labor Code Sections 1725.5 and 1771.1, the Consultant and all subconsultants performing such services must be registered with the Department of Industrial Relations. Consultant shall maintain registration for the duration of the Project and require the same of any subconsultants, as applicable. Notwithstanding the foregoing, the contractor registration requirements mandated by Labor Code Sections 1725.5 and 1771.1 shall not apply to work performed on a public works project that is exempt pursuant to the small project exemption specified in Labor Code Sections 1725.5 and 1771.1.

c. This Agreement may also be subject to compliance monitoring and enforcement by the Department of Industrial Relations. It shall be Consultant’s sole responsibility to comply with all applicable registration and labor compliance requirements. Any stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor that affect Consultant’s performance of services, including any delay, shall be Consultant’s sole responsibility. Any delay arising out of or resulting from such stop orders shall be considered Consultant caused delay and shall not be compensable by the City. Consultant shall defend, indemnify and hold the City, its officials, officers, employees and agents free and harmless from any claim or liability arising out of stop orders issued by the Department of Industrial Relations against Consultant or any subcontractor.

14. Verification of Employment Eligibility.

By executing this Agreement, Consultant verifies that it fully complies with all requirements and restrictions of state and federal law respecting the employment of undocumented aliens, including, but not limited to, the Immigration Reform and Control Act of 1986, as may be amended from time to time, and shall require all subconsultants and sub-subconsultants to comply with the same.

15. City Material Requirements.

[RESERVED]

16. Laws and Venue.

This Agreement shall be interpreted in accordance with the laws of the State of California. If any action is brought to interpret or enforce any term of this Agreement, the action shall be brought in a state or federal court situated in the County of Santa Clara, State of California.

17 Termination or Abandonment

a. City has the right to terminate or abandon any portion or all of the work under this Agreement by giving ten (10) calendar days written notice to Consultant. In such event, City shall be immediately given title and possession to all original field notes, drawings and specifications, written

reports and other documents produced or developed for that portion of the work completed and/or being abandoned. City shall pay Consultant the reasonable value of services rendered for any portion of the work completed prior to termination. If said termination occurs prior to completion of any task for the Project for which a payment request has not been received, the charge for services performed during such task shall be the reasonable value of such services, based on an amount mutually agreed to by City and Consultant of the portion of such task completed but not paid prior to said termination. City shall not be liable for any costs other than the charges or portions thereof which are specified herein. Consultant shall not be entitled to payment for unperformed services, and shall not be entitled to damages or compensation for termination of work.

b. Consultant may terminate its obligation to provide further services under this Agreement upon thirty (30) calendar days' written notice to City only in the event of substantial failure by City to perform in accordance with the terms of this Agreement through no fault of Consultant.

c. The Consultant understands and accepts that at all times; the contract is subject to appropriation of funds by the Milpitas City Council. The contract may terminate without penalty, liability or expense of any kind to the City at the end of contract term. The City has no obligation to make appropriations for the contract in lieu of appropriations for new or other contracts. City budget decisions are subject to the discretion of the Mayor and City Council. Consultant's assumption of risk of possible non-appropriation is a part of the consideration for the contract. This section controls against any and all other provisions of the contract.

18 Documents. Except as otherwise provided in "Termination or Abandonment," above, all original field notes, written reports, Drawings and Specifications and other documents, produced or developed for the Project shall, upon payment in full for the services described in this Agreement, be furnished to and become the property of the City.

19. Organization

Consultant shall assign **Robert Larson** as Project Manager. The Project Manager shall not be removed from the Project or reassigned without the prior written consent of the City.

20. Limitation of Agreement.

This Agreement is limited to and includes only the work included in the Project described above.

21. Notice

Any notice or instrument required to be given or delivered by this Agreement may be given or delivered by depositing the same in any United States Post Office, certified mail, return receipt requested, postage prepaid, addressed to:

CITY:

City of Milpitas

1265 N. Milpitas Boulevard

Milpitas, California 95035

Attn: Tony Ndah Director of Public Works

CONSULTANT:

ADS Corp.

2447 Investment Blvd. Suite #5

Hayward, CA 94545

Attn: Robert Larson

and shall be effective upon receipt thereof.

22. Third Party Rights

Nothing in this Agreement shall be construed to give any rights or benefits to anyone other than the City and the Consultant.

23. Equal Opportunity Employment.

Consultant represents that it is an equal opportunity employer and that it shall not discriminate against any employee or applicant for employment because of race, religion, color, national origin, ancestry, sex, age or other interests protected by the State or Federal Constitutions. Such non-discrimination shall include, but not be limited to, all activities related to initial employment, upgrading, demotion, transfer, recruitment or recruitment advertising, layoff or termination.

24. Entire Agreement

This Agreement, with its exhibits, represents the entire understanding of City and Consultant as to those matters contained herein, and supersedes and cancels any prior or contemporaneous oral or written understanding, promises or representations with respect to those matters covered hereunder. Each party acknowledges that no representations, inducements, promises or agreements have been made by any person which are not incorporated herein, and that any other agreements shall be void. This Agreement may not be modified or altered except in writing signed by both Parties hereto. This is an integrated Agreement.

25. Severability

The unenforceability, invalidity or illegality of any provision(s) of this Agreement shall not render the provisions unenforceable, invalid or illegal.

26. Successors and Assigns

This Agreement shall be binding upon and shall inure to the benefit of the successors in interest, executors, administrators and assigns of each party to this Agreement. However, Consultant shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations without the prior written consent of City. Any attempted assignment without such consent shall be invalid and void.

27. Non-Waiver

None of the provisions of this Agreement shall be considered waived by either party, unless such waiver is specifically specified in writing.

28. Time of Essence

Time is of the essence for each and every provision of this Agreement.

29. City's Right to Employ Other Consultants

City reserves its right to employ other consultants, including engineers, in connection with this Project or other projects.

30. Prohibited Interests

Consultant maintains and warrants that it has not employed nor retained any company or person, other than a bona fide employee working solely for Consultant, to solicit or secure this Agreement. Further, Consultant warrants that it has not paid nor has it agreed to pay any company or person, other than a bona fide employee working solely for Consultant, any fee, commission, percentage, brokerage fee, gift or other consideration contingent upon or resulting from the award or making of this Agreement. For breach or violation of this warranty, City shall have the right to rescind this Agreement without liability. For the term of this Agreement, no director, official, officer or employee of City, during the term of his or her service with City, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

31. Wage Theft Prevention

a. Consultant, and any subconsultant it employs to complete work under this Agreement, shall comply with all applicable federal, state and local wage and hour laws. Applicable laws may include, but are not limited to, the Federal Fair Labor Standards Act, the California Labor Code and the Milpitas Minimum Wage Ordinance.

b. BY SIGNING THIS AGREEMENT, CONSULTANT AFFIRMS THAT IT HAS DISCLOSED ANY FINAL JUDGMENTS, DECISIONS OR ORDERS FROM A COURT OR INVESTIGATORY GOVERNMENT AGENCY, FINDING IN THE FIVE (5) YEARS PRIOR TO EXECUTING THIS AGREEMENT THAT CONSULTANT OR ITS SUBCONSULTANTS HAS VIOLATED ANY APPLICABLE WAGE AND HOUR LAWS. CONSULTANT FURTHER AFFIRMS THAT IT OR ITS SUBCONSULTANT(S) HAS EITHER FULLY SATISFIED EACH JUDGMENT, DECISION OR ORDER, OR, IF ANY JUDGMENT, DECISION OR ORDER HAS NOT BEEN FULLY SATISFIED, CONSULTANT AFFIRMS THAT IT OR ITS SUBCONSULTANT(S) IS CURRENTLY SATISFYING SAID JUDGMENT, DECISION OR ORDER THROUGH A PAYMENT OR ALTERNATIVE PLAN APPROVED BY THE APPLICABLE COURT/GOVERNMENT AGENCY AND THAT CONSULTANT OR ITS SUBCONSULTANT(S) ARE IN COMPLIANCE WITH SAID PLAN AS OF THE DATE OF EXECUTING THIS AGREEMENT.

c. If at any time during the term of this Agreement, a court or investigatory government agency issues a final judgment, decision or order finding that Consultant or a subconsultant it employs to perform work under this Agreement has violated any applicable wage and hour law, or Consultant learns of such a judgment, decision, or order that was not previously disclosed in its bid/proposal, Consultant shall inform the City no more than fifteen (15) calendar days after the judgment, decision or order becomes final or from the date of learning of the final judgment, decision or order. Consultant or its subconsultant(s) shall, within thirty (30) calendar days after notifying the City, either (i) fully satisfy any such judgment, decision, or order and provide the City with documentary evidence of satisfying said judgment, decision or order; or (ii) provide the City documentary evidence of a payment or other alternative plan approved by the court/government agency to satisfy the judgment, decision or order. If the Consultant or its subconsultant is subject to a payment or other alternative plan, the Consultant or its subconsultant shall continue to submit documentary evidence every thirty (30) calendar days during the term of the Agreement demonstrating continued compliance with the plan until the judgment, decision or order has been fully satisfied.

d. For purposes of this Section, a "final judgment, decision, or order" refers to one for which all appeals have been exhausted or the time period to appeal has expired. Relevant investigatory government agencies include: the United States Department of Labor, the California Division of Labor Standards Enforcement, the City, or any other governmental entity or division tasked with the investigation and enforcement of wage and hour laws.

e. Failure to comply with any part of this Section constitutes a material breach of this Agreement. Such breach may serve as a basis for immediate termination of this Agreement and/or any other remedies available under this Agreement and/or law.

f. Notice provided to the City shall be addressed to: Attention: Finance Director, 455 E. Calaveras Blvd. Milpitas, CA 95035. The Notice provisions of this Section are separate from any other notice provisions in this Agreement and, accordingly, only notice provided to the above address satisfies the notice requirements in this Section.

[SIGNATURES ON FOLLOWING PAGE]

**SIGNATURE PAGE FOR PROFESSIONAL SERVICES AGREEMENT
BETWEEN THE CITY OF MILPITAS
AND ADS CORP. DBA ADS ENVIRONMENTAL SERVICES**

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the date first written above.

CITY OF MILPITAS

Approved By:

Julie Edmonds-Mares
City Manager

Date

Approved As To Form:

Christopher J. Diaz
City Attorney

Approved As To Scope:

Jane Corpus
Interim Director of Finance

Approved As To Content:

Tony Ndah
Director of Public Works

**ADS Corp. dba ADS Environmental
Services**

Signature

Name

Title

Date

DIR Registration Number (If Applicable)

EXHIBIT A

Scope of Services

The scope of services described herein is the minimum necessary to meet the City's objectives. The Proposer is expected to expand on the scope by incorporating their expertise and proposed method of approach.

The Proposer shall be responsible for upholding the following items throughout the duration of the project:

- Provide consulting support services over the course of the project duration;
- Prior to commencement of work, submit:
 - A Traffic Control Plan which shall be approved by the City
 - An Estimated Work Schedule which shall be updated on a bi-weekly basis
- Host a sufficient number of meetings with City representatives to present design ideas;
- Hold full responsibility for providing any necessary training and safety equipment, and for the overall safety of its employees and any sub-consultants, following all applicable Federal, State, and local safety regulations, as well as complying with all applicable traffic control requirements of the City or other agencies with jurisdiction over the meter sites;

The Proposer shall also be responsible for accomplishing two (2) primary project tasks:

TASK 1 – Field Reconnaissance

Collaborate with the City's Public Works Department to establish a list of potential flow monitoring site locations and conduct a field reconnaissance of all potential flow monitoring site locations to assess hydraulic conditions, manhole access, traffic control requirements, and safety issues for each site.

Deliverables

Submit documentation of site reconnaissance and final list of selected flow monitoring sites within three (3) days after site reconnaissance.

TASK 2 – Installing and Monitoring

Supply and install all necessary flow monitoring and communications equipment to accurately and continuously measure sanitary sewer flows at approved locations throughout the City for up to a 3-month period. The Proposer shall install additional or move existing flow monitoring equipment as requested by the City within 10 business days. Any plans to modify flow monitoring sites shall be presented to the City for review and approval.

Installation and Monitoring shall consist of the following items:

- The installation of up to 17 flow meters and 2 rain gauges;
- Calibration of all flow instruments on site to observed site conditions;
- Manual confirmation of depth and velocity measurement of each monitor;
- Configuration of instruments for data to be collected at 5-minute intervals and reported at 15-minute intervals;
- Start-up of the flow monitoring system to ensure accurate readings are being recorded;
- Provide maintenance and calibration of all equipment to ensure uninterrupted data collection for the duration of the project. The Consultant must notify the City of any malfunctions, failures, or changes in site conditions that have impacted the accuracy of data collected;
- Visit monitored sites on a bi-weekly basis and prepare a Flow Monitoring Report for submittal to the City;
- Remove flow monitoring equipment and associated hardware; restore utilities to their original configuration at the end of the monitoring period. The Proposer shall also compile final data following the removal of all monitoring equipment;

Deliverables

On a bi-weekly basis, submit a Flow Monitoring Report based on acquired data, including but not limited to:

- Site details and photos
- Installation and maintenance sheets
- Calibration data
- Depth-velocity scatter plots
- 7-day plots of flow for each meter and rainfall for each rain gauge
- A summary tabulation of daily average, minimum, and peak flow for each meter

A Final Report and a compilation of all data shall be submitted to the City within 3 weeks of completion of flow monitoring.

TASK 3 Mobile Home Parks Flow Monitoring

The Proposer shall evaluate the base wastewater flow and flow patterns for each of the three (3) mobile home parks in the Milpitas, providing the services as stated in Tasks 1 and 2.

Deliverables

Submit documentation of site reconnaissance and final list of selected flow monitoring sites within three (3) days after site reconnaissance;

On a bi-weekly basis, submit a Flow Monitoring Report based on acquired data, including but not limited to:

- Site details and photos
- Installation and maintenance sheets
- Calibration data
- Depth-velocity scatter plots
- 7-day plots of flow for each meter and rainfall for each rain gauge
- A summary tabulation of daily average, minimum, and peak flow for each meter

A Final Report and a compilation of all data shall be submitted to the City within 3 weeks of completion of flow monitoring.

EXHIBIT B

Schedule of Charges/Payments

Consultant will invoice City on a monthly cycle. Consultant will include with each invoice a detailed progress report that indicates the amount of budget spent on each task. Consultant will inform City regarding any out-of-scope work being performed by Consultant. This is a time and materials contract.

Description	Fee
Management/Meetings	\$5,846.00
Installation	\$23,381.00
Maintenance/Meter Rental	\$70,144.00
Mobile Home Parks Flow Monitoring*	\$35,100.00
Analysis and Reporting	\$17,536.00
Contingency	
TOTAL	

*Assumes six meters with three months of monitoring

EXHIBIT C
Activity Schedule

[RESERVED]

EXHIBIT D

Insurance Requirements

Please refer to the insurance requirements listed below. Those that have an “X” indicated in the space before the requirement apply to Contractor’s or Consultant’s Agreement.

Contractor or Consultant shall procure and maintain for the duration of the Agreement insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder and the results of that work by the Contractor or Consultant, its agents, representatives, employees or subcontractors.

Contractor or Consultant shall provide its insurance broker(s)/agent(s) with a copy of these requirements and request that they provide Certificates of Insurance complete with copies of all required endorsements.

Contractor or Consultant shall furnish City with copies of original endorsements affecting coverage required by this Exhibit D. The endorsements are to be signed by a person authorized by that insurer to bind coverage on its behalf. All endorsements and certificates are to be received and approved by City before work commences. City has the right to require Contractor’s or Consultant’s insurer to provide complete, certified copies of all required insurance policies, including endorsements affecting the coverage required by these specifications.

Commercial General Liability (CGL):

___ Coverage at least as broad as Insurance Services Office (“ISO”) Form CG 00 01 covering CGL on an “occurrence” basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than \$2,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.

X_ Coverage at least as broad as ISO Form CG 00 01 covering CGL on an “occurrence” basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than \$1,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.

___ Coverage at least as broad as ISO Form CG 00 01 covering CGL on an “occurrence” basis, including products and completed operations, property damage, bodily injury and personal and advertising injury with limits no less than \$5,000,000.00 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.

Automobile Liability:

X_ Coverage at least as broad as ISO Form Number CA 0001 covering, Code 1 (any auto), of if Contractor or Consultant has no owned autos, Code 8 (hired) and 9 (non-owned), with limits no less than \$1,000,000.00 per accident for bodily injury and property damage.

___ Coverage at least as broad as ISO Form Number CA 0001 covering, Code 1 (any auto), with limits no less than \$5,000,000.00 per accident for bodily injury and property damage.

___ Garage keepers' extra liability endorsement to extend coverage to all vehicles in the care, custody and control of the Contractor or Consultant, regardless of where the vehicles are kept or driven.

Professional Liability (Errors and Omissions):

The Employer's Liability policy shall be endorsed to waive any right of subrogation as respects the City, its elected and appointed officials, officers, attorneys, agents, and employees.

X_ Insurance appropriates to the Contractor or Consultant's profession, with limit no less than \$1,000,000.00 per occurrence or claim, \$2,000,000.00 aggregate.

___ (If Design/Build), with limits no less than \$1,000,000.00 per occurrence or claim, and \$2,000,000.00 policy aggregate.

___ Insurance appropriates to the Contractor or Consultant's profession, with limit no less than _____ per occurrence or claim, _____ aggregate

Workers' Compensation Insurance:

X_ Insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than \$1,000,000.00 per accident for bodily injury or disease. *(Not required if Contractor or Consultant provides written verification it has no employees)*

The Contractor or Consultant makes the following certification, required by section 1861 of the California Labor Code:

I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the work of this contract.

Contractor/Consultant Signature

Builder's Risk (Course of Construction):

___ Insurance utilizing an "All Risk" (Special Perils) coverage form, with limits equal to the completed value of the project and no coinsurance penalty provisions.

Surety Bonds:

___ Contractor shall provide the following Surety Bonds:

1. Bid Bond
2. Performance Bond
3. Payment Bond

The Payment Bond and Performance Bond shall be in a sum equal to the contract price. Bonds shall be duly executed by a responsible corporate surety, authorized to issue such bonds in the State of California and secured through an authorized agent with an office in California.

Contractor's or Consultant's Pollution Legal Liability:

___ Contractor's or Consultant's pollution legal liability and/or Asbestos Legal Liability and/or Errors and Omissions (if project involves environmental hazards) with limits no less than \$1,000,000.00 per occurrence or claim and \$2,000,000.00 policy aggregate.

If the Contractor or Consultant maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Contractor or Consultant. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to City.

Other Insurance Provisions:

The insurance policies are to contain, or be endorsed to contain the following provisions:

X__ Additional Insured Status:

The insurance policies are to contain, or be endorsed to contain the following provision:

The City, its elected and appointed officials, officers, attorneys, agents, and employees are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Contractor or Consultant or any subcontractors including materials, parts, or equipment furnished in connection with such work or operations, including completed operations. General liability coverage can be provided in the form of an endorsement to the Contractor's or Consultant's insurance (at least as broad as ISO Form CG 20 10 11 85 or if not available, through the addition of both CG 20 10 and CG 20 37 if a later edition is used).

The Additional Insured coverage under the Contractor's policy shall be "primary and non-contributory" and will not seek contribution from the City's insurance or self-insurance and shall be at least as broad as CG 20 01 04 13.

The limits of insurance required in this Agreement may be satisfied by a combination of primary and umbrella or excess insurance. Any umbrella or excess insurance shall contain or be endorsed to contain a provision that such coverage shall also apply on a primary and non-contributory

basis for the benefit of City (if agreed to in a written contract or agreement) before the City's own insurance or self-insurance shall be called upon to protect it as a named insured.

X_ Primary Coverage:

The insurance policies are to contain, or be endorsed to contain the following provision:

For any claims related to this contract, the Contractor's or Consultant's insurance coverage shall be primary insurance as respects the City, its elected and appointed officials, officers, attorneys, agents, and employees. Any insurance or self-insurance maintained by the City, its elected and appointed officials, officers, attorneys, agents, and employees shall be in excess of the Contractor's or Consultant's insurance and shall not contribute with it.

____ Builder's Risk (Course of Construction Insurance) (applicable to Construction Contracts only)

Contractor or Consultant may submit evidence of Builder's Risk insurance in the form of Course of Construction coverage. Such coverage shall name the City as a loss payee as their interest may appear.

If the project does not involve new or major reconstruction, at the option of the City, an Installation Floater may be acceptable. For such projects, a Property Installation Floater shall be obtained that provides for the improvement, remodel, modification, alteration, conversion or adjustment to existing buildings, structures, processes, machinery and equipment. The Property Installation Floater shall provide property damage coverage for any building, structure, machinery or equipment damaged, impaired, broken, or destroyed during the performance of the Work, including during transit, installation, and testing at the City's site.

X_ Notice of Cancellation, Suspension or Otherwise Voiding Policies:

Each insurance policy required above shall contain, or be endorsed to contain that coverage shall not be suspended, voided, canceled or reduced in coverage or in limits except with thirty (30) days' prior written notice by certified mail, return receipt requested to the City.

X__ Waiver of Subrogation:

Contractor or Consultant hereby grants to City a waiver of any right to subrogation which any insurer of said Contractor or Consultant may acquire against the City by virtue of the payment of any loss under such insurance. Contractor or Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer. The Workers' Compensation Policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by Contractor or Consultant, its employees, agents and subcontractors.

____ Completed Operations

For Construction Agreements, Contractor shall maintain insurance as required by this Agreement to the fullest amount allowed by law and shall maintain insurance for a minimum of five (5) years following the completion of this project. In the event Contractor fails to obtain or maintain completed operations coverage as required by this Agreement, the City at its sole discretion may purchase the coverage required and the cost will be paid by Contractor.

THE FOLLOWING PROVISIONS APPLY TO ALL AGREEMENTS

Deductibles and Self-Insured Retentions (“SIR”):

Any deductibles or self-insured retentions must be declared to and approved by City. The City may require the Contractor or Consultant to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention. At the option of the City, either (1) the insurer shall reduce or eliminate such deductibles or self-insured retentions as respects the City, its elected and appointed officials, officers, attorneys, agents, and employees; or (2) the Contractor or Consultant shall procure a bond guaranteeing payment of losses and related investigations, claim administration and defense expenses.

All SIRs must be disclosed to Risk Management for approval and shall not reduce the limits of liability.

Policies containing any SIR provision shall provide or be endorsed to provide that the SIR may be satisfied by either the named insured or the City.

City reserves the right to obtain a full-certified copy of any insurance policy and endorsements. Failure to exercise this right shall not constitute a waiver of right to exercise later.

Acceptability of Insurers:

Insurance is to be placed with insurers with a current A.M. Best’s rating of no less than A:VII, unless otherwise acceptable to City.

Claims Made Policies: (note - should be applicable only to professional liability, see below)

1. The Retroactive Date must be shown, and must be before the date of the contract or the beginning of contract work.
2. Insurance must be maintained and evidence of insurance must be provided for at least five (5) years after completion of contract of work.
3. If coverage is canceled or non-renewed, and not replaced with another claims-made policy form with a Retroactive Date prior to the contract effective date, the Contractor or Consultant must purchase “extended reporting” coverage for a minimum of five (5) years after completion of work.
4. A copy of the claims reporting requirements must be submitted to the City for review.
5. If the services involve lead-based paint or asbestos identification/remediation, the Contractor’s Pollution Liability Policy shall not contain lead-based paint or

asbestos exclusions. If the services involve mold identification/remediation, the Contractors Pollution Liability Policy shall not contain a mold exclusion, and the definition of Pollution shall include microbial matter, including mold.

Subcontractors:

Contractor or Consultant shall require and verify that all subcontractors maintain insurance meeting all the requirements stated herein, and Contractor shall ensure that City is an additional insured on insurance required from subcontractors.

Subcontractor agrees to be bound to Contractor and City in the same manner and to the same extent as Contractor is bound to City under this Agreement and any other contract documents. Subcontractor further agrees to include the same requirements and provisions of this Agreement, including the indemnity and insurance requirements, with any sub-subcontractor to the extent they apply to the scope of the sub-subcontractor's work. A copy of the City indemnity and insurance provisions will be furnished to the subcontractor upon request.

Verification of Coverage:

Contractor or Consultant shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Contractor or Consultant's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Special Risks or Circumstances

City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage or other special circumstances.

Failure to Comply:

Each insurance policy required above shall contain or be endorsed to contain that any failure to comply with reporting provisions of the policies shall not affect coverage provided to the City, its elected and appointed officials, officers, attorneys, agents, and employees.

Applicability of Coverage:

Each insurance policy required above shall contain or be endorsed to contain that the Contractor's or Consultant's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

Item Attachment Documents:

5. Approve Amendment No. 1 to the Agreement with West Yost Associates for Design Services for Main Lift Odorous Emissions Control Facility (Staff Contact: Tony Ndah, 408-586-2602)

Recommendation: Approve and authorize the City Manager to execute Amendment No. 1 to the agreement with West Yost Associates for Design Services for Main Lift Odorous Emissions Control Facility for an additional amount of \$36,340 for additional services (as identified).



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Approve Amendment No. 1 to the Agreement with West Yost Associates for Design Services for Main Lift Odorous Emissions Control Facility
Category:	Consent Calendar-Community Services and Sustainable Infrastructure
Meeting Date:	6/11/2019
Staff Contact:	Tony Ndah, 408-586-2602
Recommendation:	Approve and authorize the City Manager to execute Amendment No. 1 to the agreement with West Yost Associates for Design Services for Main Lift Odorous Emissions Control Facility for an additional amount of \$36,340 for additional services (as identified).

Background:

In 2018, Council approved Capital Improvement Project No. 6130 – Main Lift Station Odor Emissions Control, which provided funding for the planning, design, and construction of emissions control at the Main Lift Pump Station, in order to address concerns regarding elevated levels of hydrogen sulfide and other odorous compounds in the environment. This amendment is for design services on the project.

All wastewater collected by the City of Milpitas sanitary sewer system flows through the Milpitas Main Lift Pump Station (Main Lift). The Main Lift discharges wastewater through two 36-inch diameter force mains to the San Jose-Santa Clara Regional Wastewater Facility. Concerns from the Bay Area Air Quality Management District regarding elevated levels of hydrogen sulfide and odors prompted the City to initiate an investigation into odor emissions control technologies at address these concerns. West Yost completed Main Pump Station Emissions Control Study for the City that included hydrogen sulfide monitoring and analysis and identified a treatment system that could treat hydrogen sulfide and odor resulting from operations of the Main Lift.

On November 21, 2018 the City entered into an agreement with West Yost Associates for Design Services – Milpitas Main Lift Pump Station Odorous Emissions Control Facility services. The initial agreement began November 21, 2018 though and including November 20, 2019 for the not-to-exceed amount of Ninety-Eight Thousand Dollars and Zero Cents (\$98,000.00).

Analysis:

In April and May 2019, the City staff reviewed the 50% design submittal for the project and during the course of the review meeting with West Yost Associates staff identified additional services that would be needed to complete a thorough design that addressed the odor issue from the Main Lift Station as well as improve overall system performance and reliability. These additional services include:

- Potholing at the site to confirm depth of underground utility duct banks so that final design can factor in appropriate clearances;
- Additional design work for two exhaust fans as the current fan cannot be relied upon and staff requested a second fan to provide redundancy for the station; and
- Investigation of alternatives and associated design to provide options to treat and/or control tar-like material that currently accumulates in the exhaust ducts. This accumulation may impact long-term system operations and maintenance if not investigated and control at this time in the design process.

The estimated cost for the additional services will not exceed \$36,340, which will bring the total not to exceed contract cost to \$134,340. The additional design services will also extend the schedule of the project; therefore the Schedule of Performance will be extended by an additional 360 days.

Policy Alternative:

Alternative 1: Not authorize the City Manager to approve Amendment No. 1 to the contract with West Yost Associates for additional design services the Main Lift odor control project.

Pros: None.

Cons: Not performing the potholing could result in inaccurate design and cause construction change orders, delays, and additional construction costs. Relying on inaccurate information on electrical duct banks could also cause safety issues during construction. Additionally, not include design for additional exhaust fan and the potential control for tar-like material could impact long-term operations of the emissions control facility. Reason not recommended: This alternative may result in potential liability for the City.

Fiscal Impact:

As of March 31, 2019, the uncommitted balance to the Project is \$202,000. There are sufficient funds available within Project No. 6130 budget for this contract amendment.

California Environmental Quality Act:

This Project is exempt from CEQA under Class 1 - Section 15301 - Existing Facilities because they relate to the operation, repair, maintenance or minor alterations to a public facility involving no or negligible expansion of use.

Recommendation:

Approve and authorize the City Manager to execute Amendment No. 1 to the agreement with West Yost Associates for an additional amount of \$36,340 for additional services as identified.

Attachment:

Amendment No. 1 to the agreement with West Yost Associates



AMENDMENT NO. 1 TO THE AGREEMENT
WITH
WEST YOST ASSOCIATES
FOR
DESIGN SERVICES – MILPITAS MAIN LIFT PUMP STATION ODOROUS
EMISSIONS CONTROL FACILITY

This Amendment is entered into as of _____ 2019, (“Effective Date”) by and between the City of Milpitas, a municipal corporation organized and operating under the laws of the State of California with its principal place of business at 455 E. Calaveras Boulevard, Milpitas, California 95035 (“City”), and **West Yost Associates**, a corporation with its principal place of business at **2020 Research Park Drive, Suite 100 Davis, CA 95618** (hereinafter referred to as “Consultant”). City and Consultant are sometimes individually referred to as “Party” and collectively as “Parties” in this Amendment.

RECITALS

WHEREAS, on November 21, 2018 the parties entered into an agreement for Design Services – Milpitas Main Lift Pump Station Odorous Emissions Control Facility services. The initial agreement began **November 21, 2018 though and including November 20, 2019** for the not-to-exceed amount of **Ninety-Eight Thousand Dollars and Zero Cents (\$98,000.00)**; and

WHEREAS, the parties now desire to amend the Agreement to add additional services for additional design services at the Main Lift Station for the City and increasing the value of the agreement by **\$36,340.00** for the new not-to-exceed amount of **\$134,340.00** to cover these additional services and extend services an additional 365 days.

NOW THEREFORE, in consideration of the mutual covenants and conditions herein contained, the parties agree to amend the Agreement as follows:

1. Section 2 Compensation, letter “b.” is deleted in its entirety and replaced with the following: In no event shall the total amount paid for services rendered by Consultant under this Agreement exceed the sum of **One Hundred Thirty-Four Thousand Three Hundred Forty Dollars and Zero Cents (\$134,340.00)**. This amount is to cover all printing and related costs, and the City will not pay any additional fees for printing expenses. Periodic payments shall be made within thirty (30) days of receipt of an invoice which includes a detailed description of the work performed. Payments to Consultant for work performed will be made on a monthly billing basis.
2. Section 5 Time of Performance is deleted in its entirety and replaced with the following: Consultant shall perform its services in a prompt and timely manner and shall commence performance upon receipt of written notice from the City to proceed (“Notice to Proceed”). Consultant shall complete the services required hereunder within **720** calendar days. The Notice to Proceed shall set forth the date of commencement of work

3. Exhibit A is hereby deleted and replaced in its entirety with Exhibit A-1, attached hereto and incorporated herein by this reference.
4. Exhibit B is hereby deleted and replaced in its entirety with Exhibit B-1, attached hereto and incorporated herein by this reference.
5. All other provisions of the Agreement shall remain in full force and effect.

[SIGNATURES ON FOLLOWING PAGE]

**SIGNATURE PAGE FOR AMENDMENT NO. 1
BETWEEN THE CITY OF MILPITAS
AND WEST YOST ASSOCIATES**

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the date first written above.

APPROVED BY:

City of Milpitas

West Yost Associates

Julie Edmonds-Mares
City Manager

Name of Authorized Representative

Title of Authorized Representative

Approved as to Form:

Christopher J. Diaz, City Attorney

Approved as to Content:

Jane Corpus
Interim Director of Financial Services

Approved as to Scope:

Tony Ndah
Director of Public Works

EXHIBIT A -1

Scope of Services

Task 1. Project Management and Quality Control

Subtask 1.01. Project Management

Consultant will provide overall program management, coordination of activities and communication with City staff, and coordination and management of any subconsultants on the Project.

Subtask 1.02. Quality Control

Consultant will provide detailed quality control review of all levels of design drawings, specifications, and construction cost estimate for the Project. This task will be completed by the Consultant's senior level engineering personnel not involved in the design of the Project. The review will check for correctness of the documents as well as provide a constructability review of the documents.

Task 2. Workshops and Meetings

Consultant staff will attend three (3) meetings throughout the duration of the Project as follows:

- Project Kickoff meeting to discuss the project goals, design approach, and schedule.
- 50% Design Review meeting to review drawings, answer design questions, and discuss City comments.
- Pre-bid meeting.

Deliverables:

1. Meeting notes summarizing meeting discussion and action items.

Task 3. Preliminary Design Confirmation

Consultant will review of the City's preliminary designs for emissions control and H2S mentoring data that was collected in summer 2018. Consultant will evaluate the data to confirm that the equipment selected during the preliminary design is suitable for H2S concentrations observed during the summer 2018 sample period. Consultant will contact equipment manufacturer to confirm that the equipment is appropriately sized based on the data collected and provide the City with an updated quote for the system.

Deliverable:

1. Updated quote for emissions control system

Task 4. Detailed Design

This Task will involve preparing 50%, 90%, and Final design drawings for the improvements for the Milpitas Main Pump Station.

Subtask 4.01. Topographic Survey

Consultant will complete a topographic survey of the project area to verify elevations of existing improvements shown on construction drawings and to obtain more detailed topographic information in critical areas.

Deliverables:

1. Topographic survey of Project Area

Subtask 4.02. Prepare Construction Cost Estimate

Consultant will prepare an engineer's estimate of probable construction cost to be used for the bidding.

Deliverables:

1. Engineer's estimate of probable construction cost

Subtask 4.03. 50% Design

Consultant will prepare and present 50% complete design documents for the City's review. Drawings will be developed in AutoCAD Version 2016 format and incorporate Consultant and City's drafting standards. The 50% complete design submittal will also include an outline of technical specifications. To support this design, Consultant will complete a geotechnical investigation to evaluate subsurface conditions at the site of the new odor emissions control facility, and provide geotechnical engineering design parameters and construction recommendations for the facility foundation to the City.

Deliverable:

1. Technical memorandum outlining geotechnical engineering design parameters
2. 50% design plans, specifications, and cost estimate
3. Outline of technical specifications

Subtask 4.035. Potholing, Control of Tar Like Material, and Additional Design Work for Two Exhaust Fans

The purpose of this subtask is to summarize the design contract discussed during the April Main Pump Station Odor Control 50 percent submittal review meeting and emailed to City on April 19, 2019. Included below are descriptions of the additional work subtasks:

- Potholing in the area of the proposed air duct to determine the depths of the electrical duct banks and other utilities in the vicinity.
- Additional Design Work for Two Exhaust Fans as the current fan cannot be relied upon the City has requested a second fan to provide redundancy for the station
- Control of Tar-like Material found in the wet-well exhaust fan duct and associated investigation and design work.

Consultant will prepare and submit 75% complete design documents for the City's review. The submittal will reflect comments received from the City on the 50% design submittal including the additional subtasks identified above.

Deliverable:

1. Technical memorandum outlining how 50% design submittal comments have been addressed.
2. 75% design plans, specifications, and cost estimate

Subtask 4.04. 90% Design

Consultant will prepare and submit 90% complete design documents for the City's review. The submittal will reflect comments received from the City on the 75% design submittal and will include:

- 90% complete design drawings.
- Draft Technical Specifications (Division 1 through 16) in CSI format.

Consultant will present the 90% design submittal to the City, along with an explanation as to how 50% design submittal comments have been addressed.

Consultant will complete a quality control review of the 90% design drawings, specifications, and construction cost estimate.

Deliverables:

1. Technical memorandum outlining how 75% design submittal comments have been addressed.
2. 90% design plans, specifications, and cost estimate

3. Draft Technical Specifications (Division 1 through 16) in CSI format.

Subtask 4.05. 100% Design

Consultant will prepare 100% design documents by incorporating review comments from City staff and from the Consultant's independent quality control check. The 100% design submittal will also include an engineer's estimate of probable construction cost to be used for the bidding phase.

The completed design will allow for public bidding and construction of the proposed project. Design drawings will be prepared, stamped, and signed by California Registered Professional Engineers of the applicable discipline.

Deliverables:

1. 100% design plans, specifications, and cost estimate

Task 5. Bid Support Services

This Task will involve assisting the City, as required, during the bid phase of the Project. Consultant will assist the City during the bid phase as follows:

- Prepare presentations, attend, and provide other assistance at a City-led pre-bid meeting.
- Provide technical assistance to support City staff's response to bidder's inquiries during the bidding process.
- Develop addenda, if necessary, that may be needed to document responses to bidders' inquiries. Addenda will be prepared by the Consultant and delivered to the City for distribution.
- Assist the City in reviewing the bids for conformance and possible irregularities with regard to the contract documents.

EXHIBIT B-1

Schedule of Charges/Payments

Consultant will invoice City on a monthly cycle. Consultant will include with each invoice a detained progress report that indicates the amount of budget spent on each task. Consultant will inform City regarding any out-of-scope work being performed by Consultant. This is a time-and-materials contract.

TASK OR SUBTASK NO.	FEE
Task 1. Project Management and Quality Control	
1.01 Project Management	\$ 3,038.00
1.02 Quality Control	\$ 3,176.00
<u>Subtotal, Task 1</u>	<u>\$ 6,214.00</u>
Task 2. Workshops and Meetings	
2.01 Project Kickoff	\$ 8,049.00
2.02 50% Design Review	\$ 4,864.00
2.03 Pre-bid Meeting	\$ 1,718.00
<u>Subtotal, Task 2</u>	<u>\$ 14,631.00</u>
Task 3. Preliminary Design Confirmation	
3.01 Review H2S data	\$ 994.00
3.02 Solicit Revised Equipment Cost	\$ 461.00
<u>Subtotal, Task 3</u>	<u>\$ 1,455.00</u>
Task 4. Detailed Design	
4.01 Topographic Survey	\$ 5,102.00
4.02 Prepare Construction Cost Estimate	\$ 3,362.00
4.03 50% Design Drawings	\$ 21,444.00
4.035 Potholing, Control of Tar Like Material, and Additional Design Work for Two Exhaust Fans	\$ 36,340.00
4.04 90% Design Drawings	\$ 21,844.00
4.05 Final Design Drawings	\$ 15,136.00
<u>Subtotal, Task 4</u>	<u>\$ 103,228.00</u>
Task 5. Bid Support Services	
5.01 Review Potential Bidder's Questions	\$ 4,053.00
5.02 Prepare up to Two Addenda	\$ 3,944.00
<u>Subtotal, Task 5</u>	<u>\$ 7,997.00</u>
TOTAL	\$ 133,525.00

Item Attachment Documents:

- 6. Approve and Authorize the City Manager to Execute Amendment No. 3 to the Consulting Services Agreement with HMH, Inc. for the Midtown Street Light and Utility Underground 2017, Projects No. 3430 and No. 3425**

Recommendation:

Approve and authorize the City Manager to execute Amendment No. 3 to the Consulting Services Agreement with HMH, Inc. for the Midtown Street Light and Utility Underground 2017, Projects No. 3430 and No. 3425.



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Approve and Authorize the City Manager to Execute Amendment No. 3 to the Consulting Services Agreement with HMH, Inc. for the Midtown Street Light and Utility Underground 2017, Projects No. 3430 and No. 3425
Category:	Consent Calendar-Community Services and Sustainable Infrastructure
Meeting Date:	6/11/2019
Staff Contact:	Steve Erickson, 408-586-3301
Recommendation:	Approve and authorize the City Manager to execute Amendment No. 3 to the Consulting Services Agreement with HMH, Inc. for the Midtown Street Light and Utility Underground 2017, Projects No. 3430 and No. 3425.

Background:

The Midtown Street Light Project, Project No. 3430, and the Utility Underground 2017, Project No. 3425 are in the approved 2018-2023 Capital Improvement Program. The Midtown Street Light Project, Project No. 3430 provides for the design and construction of Midtown standard decorative street lighting along South Main Street from Carlo Street to Great Mall Parkway. The Utility Underground 2017, Project No. 3425, provides for the replacement of existing overhead electric and communication wires attached to utility poles in underground conduits constructed within the City's right-of-way. The utility work is part of the approved Underground Utility District (UUD) No. 6 located along South Main Street from Corning Avenue to Curtis Avenue and Corning Avenue.

On August 16, 2016, the City entered into a consultant service agreement with HMH, Incorporated ("HMH") to provide design and construction support services for both the Midtown Street Light Project, Project No. 3430 and the related Utility Underground 2017, Project No. 3430. The design, PG&E coordination process, and conceptual design phase had started, however the projects were placed on hold until the City completed the update to the Midtown Specific Plan to allow for the location of the future street lighting to better coordinate

Analysis:

Since the establishment of UUD No. 6 in 2017, PG&E incurred several delays to provide the City with preliminary plans or composite drawings for the Rule 20A Program for the City to identify right-of-way (ROW) and design needs for UUD No. 6, which requires HMH's design services. Latest update from PG&E is that composite drawings will not be ready until early 2020.

On May 22, 2017, Amendment No. 1 to HMH's consultant services agreement extended the contract period to February 16, 2018. On December 19, 2017, the City Council approved Amendment No. 2 to extended HMH's agreement to June 30, 2019.

Due to PG&E's delay, staff recommends that the City Council approve and authorize the City Manager to execute Amendment No. 3 to the consultant services agreement with HMH to extend the contract period to June 30, 2021, to continue consultant services for both the Midtown Street Light Project, Project No. 3430, and the Utility Underground 2017, Project No. 3425.

Policy Alternative:

Alternative 1: Deny authorization of Amendment No. 3 to extend the contract period to June 30, 2021.

Pro: None.

Con: City may not have consultant services when PG&E's composite drawings for UUD No. 6 is provided to the City to complete the necessary ROW acquisition and construction plans and specifications.

Reason for not recommending: Denial of Amendment No. 3 will further postpone the utility undergrounding project at UUD No. 6, which is largely funded by PG&E's Rule 20A Program.

Fiscal Impact: No fiscal impact for contract extension.

California Environmental Quality Act: The project is exempt under Section 15301 (Existing Facilities) of the CEQA Guidelines.

Recommendation: Approve and authorize the City Manager to execute Amendment No. 3 to the Consulting Services Agreement with HMM, Incorporated, for the Midtown Street Light and Utility Underground 2017, Projects, Projects No. 3430 and No. 3425.

Attachment:
Amendment No. 3 to the Consulting Services Agreement with HMM Inc.

AMENDMENT NO. 3
TO CONSULTANT SERVICES AGREEMENT
BETWEEN CITY OF MILPITAS AND HMH INCORPORATED

This Amendment is entered into this _____ day of _____, 2019, by and between the City of Milpitas, a municipal corporation of the State of California (hereafter referred to as "CITY") and HMH Incorporated, a California Corporation (hereafter referred to as "CONSULTANT").

RECITALS

WHEREAS, the parties entered into an agreement on August 16, 2016 entitled "Consulting Services Agreement between the City of Milpitas and HMH INCORPORATED." ("Agreement") for professional design services in the total amount not to exceed Three Hundred Twenty Five Thousand One Hundred Dollars and no cents (\$325,100.00); and

WHEREAS, the parties entered into Amendment No. 1 to the Agreement in order to extend the term until February 16, 2018; and

WHEREAS, the parties entered into Amendment No. 2 to the Agreement to increase the compensation by \$19,700 to allow CONSULTANT to provide additional design services, as described in Exhibit A-1, attached hereto, for a new total amount of \$344,800, and to extend the term of service until June 30, 2019; and

WHEREAS, the parties now desire to amend the Agreement to extend the term of services.

NOW THEREFORE, in consideration of the mutual covenants and conditions herein contained, the parties agree to amend the Agreement as follows:

1. The first sentence of subsection 1.1, entitled "Term of Services" is amended to read:

The term of this Agreement shall begin on the first date noted above and shall end on **June 30, 2021**.

2. The Consultant agrees to maintain and pay for all insurance policies as stated in Section 4, entitled "Insurance Requirements" of the Agreement dated August 16, 2016. The Consultant shall provide the City with renewal certificates of the current policies upon the expiration of the current policies
3. Except as amended by this Amendment No. 3, all provisions of the Agreement shall remain unchanged and in full force and effect. From and after the date of this Amendment No. 3, whenever the term "Agreement"

appears in the Agreement, it shall mean the Agreement as amended by this Amendment No. 3.

4. The parties hereto irrevocably stipulate and agree that they have each received adequate and independent consideration for the performance of the obligations they have undertaken pursuant to this Amendment No. 3.
5. If any provision of this Amendment No. 3 shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision of this Amendment No. 3 unless elimination of such provision materially alters the rights and obligations set forth herein.

This Amendment No. 3 is executed as of the date first written above.

APPROVED BY:

CITY OF MILPITAS

CONSULTANT
HMH INCORPORATED

Steven McHarris, Interim City Manager

By: _____
William J. Wagner,
Vice President

APPROVED AS TO CONTENT:

Steve P. Erickson, Engineering Director
/ City Engineer

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

Walter Rossmann
Finance Director

Item Attachment Documents:

7. Adopt Resolution Approving Project Plans and Specifications and Awarding Construction Contract to Marina Landscape, Inc., for Creighton Park Renovation, Project No. 5109; and Approve Amendment No. 1 to the Agreement with BFS Landscape Architects for the Project

Recommendations:

3. Adopt a Resolution to Approve Project Plans and Specifications for the Creighton Park Renovation, Project No. 5109, award a construction contract to and authorize the City Manager to execute the contract to the lowest responsible bidder submitting a responsive bid, Marina Landscape, Inc., in the amount of \$2,389,435 for the Project; and
4. Authorize the City Manager to execute Amendment No. 1 to the Professional Services Agreement with BFS Landscape Architects to increase compensation by \$70,530 for the Project.



CITY OF MILPITAS AGENDA REPORT (AR)

Item Title:	Adopt Resolution Approving Project Plans and Specifications and Awarding Construction Contract to Marina Landscape, Inc., for Creighton Park Renovation, Project No. 5109; and Approve Amendment No. 1 to the Agreement with BFS Landscape Architects for the Project
Category:	Consent Calendar-Community Services and Sustainable Infrastructure
Meeting Date:	6/11/2019
Staff Contact:	Steve Erickson, 408-586-3301
Recommendations:	1. Adopt a Resolution to Approve Project Plans and Specifications for the Creighton Park Renovation, Project No. 5109, award a construction contract to and authorize the City Manager to execute the contract to the lowest responsible bidder submitting a responsive bid, Marina Landscape, Inc., in the amount of \$2,389,435 for the Project; and 2. Authorize the City Manager to execute Amendment No. 1 to the Professional Services Agreement with BFS Landscape Architects to increase compensation by \$70,530 for the Project.

Background:

Creighton Park is located along Olympic Drive, is approximately five acres in size, and was originally constructed in 1968 with subsequent renovations completed in 1981 and 1991. The park is again in need of a renovation to replace aging infrastructure and to update pedestrian access and playground equipment for compliance with current regulations.

The Creighton Park Renovation, Project No. 5109 ("Project") is included in the approved 2018-2023 Capital Improvement Program and provides for the renovation of park amenities including picnic and playground areas, lighting, irrigation, and landscaping.

On August 7, 2017, the City Council approved the park concept design, and staff completed the final construction Plans and Specifications for bid advertisement, **Attachment 2**. The Project includes new picnic areas and play equipment, ADA compliant pathways, park lighting, restroom structure, dog play area, utility improvements, shade structures, fitness exercise stations, attractive park entry points, landscaping, and irrigation improvements. The Engineer's Estimate for the Project is \$2,300,000. A copy of the construction plans are included as **Attachment 3**, and the complete set of plans and specifications are available for review at the office of the City Engineer.

The Project was advertised for bid proposals in the Milpitas Post on April 19 and 26, 2019. Bid documents included four Add Alternate bid items (A to D). The Add Alternate bid items include shade structures (Alternate Bid Item A), fitness stations (Alternate Bid Item B), three-inch layer bark mulch at undisturbed areas (Alternate Bid Item C), and concrete seat walls (Alternate Bid Item D). Bid opening was on May 21, 2019.

Analysis:

The lowest responsible bidder submitting a responsive bid is Marina Landscape, Inc., in the amount of \$2,404,135.00. No bid protests were filed with the City in regards to this Project.

The Summary of Bid Results is shown in **Attachment 4**, and listed in the table below:

Bidder	Location	Base Bid	Alternate Bid Items	Total Bid Base + Add Alt.
Marina Landscape, Inc.	Orange, CA	\$2,280,310.00	\$123,825.00	\$2,404,135.00
Suarez & Munoz Construction, Inc.	Hayward, CA	\$2,495,380.00	\$167,700.00	\$2,663,080.00
Agbayani Construction Corporation	Daly City, CA	\$2,893,452.24	\$95,000.00	\$2,988,452.24
Integra Construction Service, Inc.	Pleasanton, CA	\$4,095,145.00	\$126,585.00	\$4,221,730.00

The bid price from Marina Landscape exceeds the Engineers Estimate by \$104,135.00 (4%), which may be attributed to current high construction costs due to the saturated construction market in the Bay Area.

Following review of the bids, staff recommends awarding the contract to Marina Landscape, Inc., for the base bid and Alternate Bid Items A, B, and D, for a total contract amount of \$2,389,435. There are sufficient funds available within the Project budget to award a contract and no additional funding appropriation is required.

As previously approved for the successful completion of recent projects with tight completion schedules, staff is requesting the use of the same change order policy, see **Attachment 5**. This policy allows for a timely completion of the Project, while addressing the need to respond swiftly to construction conditions and approve necessary change orders in order to limit potential claims or risks to the City. The construction contingency established for this Project is \$300,000, approximately 12.6% of the total contract value. The change order authority is not anticipated to exceed this amount, and the Project would not require additional appropriation.

Staff also recommends an amendment to the Professional Services Agreement with BFS Landscape Architects (BFS) to address additional services required during the construction phase to assist staff with construction support and administration services during construction. Staff negotiated Amendment No. 1 to the Professional Services Agreement with BFS for these additional services not to exceed \$70,530.00 (**Attachment 6**), which is considered reasonable for the scope of services.

Policy Alternative:

Alternative 1: Not adopt resolution approving the Plans and Specifications and awarding the construction contract for the Project; and not approve and authorize execution of Amendment No. 1 to the BFS Professional Services Agreement.

Pro: None. **Con:** Not awarding the Project will delay much needed renovation of the park.

Reason for not recommending: Creighton Park is a heavily used neighborhood park and its amenities such as the walking path and park play equipment are in need to renovation and replacement to comply with current regulations.

Fiscal Impact:

There are sufficient funds available to award the construction contract to Marina Landscape, Inc., and authorize Amendment No. 1 to the Professional Services Agreement with BFS. As of April 30, 2019, the available funding/uncommitted balance for the Project is as follows:

Available Project Budget	\$2,989,353
Summary of Estimated Remaining Costs:	
Construction Contract	\$2,389,435
12.6% Construction Contingency	\$300,000
Amendment No. 1 - BFS	\$70,530
Administration and Inspection	\$229,388
Total	\$2,989,353

The estimated annual maintenance cost for the new park improvements is \$5,000, and it is recommended the Public Works Park Maintenance Budget be adjusted to account for this additional cost upon completion of the Project.

California Environmental Quality Act: The Project is exempt under Section 15301 (Existing Facilities) of the CEQA Guidelines.

Recommendations:

1. Adopt a Resolution to approve Project Plans and Specifications for the Creighton Park Renovation, Project No. 5109 and award a construction contract to and authorize the City Manager to execute the contract with the lowest responsible bidder submitting a responsive bid, Marina Landscape, Inc., in the amount of \$2,389,435 for the Project; and
2. Authorize the City Manager to execute Amendment No. 1 to the Professional Services Agreement with BFS Landscape Architects to increase compensation by \$70,530 for the Project.

Attachments:

- 1: Resolution
- 2: Approved Concept Plan
- 3: Construction Plans
- 4: Bid Results
- 5: Change Order Policy
- 6: Amendment No. 1 to Professional Services Agreement with BFS

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MILPITAS APPROVING THE PROJECT PLANS AND SPECIFICATIONS, AWARDING A CONSTRUCTION CONTRACT TO AND AUTHORIZING THE CITY MANAGER TO EXECUTE THE CONTRACT WITH THE LOWEST RESPONSIBLE BIDDER SUBMITTING A RESPONSIVE BID, MARINA LANDSCAPE, INC., IN THE AMOUNT OF \$2,389,435.00, FOR THE CREIGHTON PARK RENOVATION, PROJECT NO. 5109, AND AUTHORIZING THE DIRECTOR OF ENGINEERING/CITY ENGINEER TO NEGOTIATE AND EXECUTE CONTRACT CHANGE ORDER(S) IN AN AGGREGATE AMOUNT NOT TO EXCEED \$300,000 FOR THE PROJECT

WHEREAS, the Creighton Park Renovation, Project No. 5109 (“Project”), provides improvements to picnic areas, play equipment and surface, pedestrian pathways, Americans with Disabilities (ADA) accessibility, utility infrastructure, park furnishings, landscaping, and irrigation, and installation of new restroom facility, dog play area, fitness stations, and shade structures to the park; and

WHEREAS, the Project was advertised for bid in the Milpitas Post on April 19 and 26, 2019, with base bid and four add alternate bid items to add shade structures (Alternate Bid Item A), fitness stations (Alternate Bid Item B), three-inch layer bark mulch at undisturbed areas (Alternate Bid Item C); and concrete seat walls (Alternate Bid Item D); and

WHEREAS, the Engineer’s Estimate for the base plus add alternate bid items for the Project is \$2,300,000; and

WHEREAS, the bid opening on May 21, 2019, resulted in the City receiving four sealed bid proposals, which ranged in pricing from \$2,404,135.00 to \$4,221,730.00; and

WHEREAS, the lowest responsible bidder submitting a responsive bid is Marina Landscape, Inc., with a total bid amount of \$2,404,135.00; and

WHEREAS, no bid protest was filed with the City within five (5) days of the bid opening as set forth in the Project specifications; and

WHEREAS, staff recommends the City Council award a construction contract to Marina Landscape, Inc., the lowest responsible bidder submitting a responsive bid for the Project, and authorize the City Manager to execute a contract for base bid and Alternate Bid Items A, B, and D in the amount of \$2,389,435.00 in accordance with State law; and

WHEREAS, sufficient funds are available in the Project budget to award a construction contract in the amount of \$2,389,425.00; and

WHEREAS, staff recommends the City Council authorize the Director of Engineering/City Engineer to negotiate and execute change order(s) in an amount not to exceed \$300,000, 12.6 percent of the total contract value, due to the Project’s tight completion schedule and staff’s capability to respond swiftly to unanticipated construction conditions to limit potential claims or risk to the City.

NOW, THEREFORE, the City Council of the City of Milpitas hereby finds, determines, and resolves as follows:

1. The City Council has considered the full record before it, which may include but is not limited to such things as the staff report, testimony by staff and the public, and other

materials and evidence submitted or provided to it. Furthermore, the recitals set forth above are found to be true and correct and are incorporated herein by reference.

- 2. The City Council hereby approves the Project Plans and Specifications.
- 3. The City Council hereby awards the construction contract to and authorizes the City Manager to execute the contract and related documents with the lowest responsible bidder submitting a responsive bid, Marina Landscape, Inc., in the amount of \$2,389,435 for the Project.
- 4. The Director of Engineering/City Engineer is hereby authorized to negotiate and execute contract change order(s) in an aggregate amount not to exceed \$300,000 for the Project.

PASSED AND ADOPTED this ____ day of _____, 2019 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

APPROVED:

Mary Lavelle, City Clerk

Rich Tran, Mayor

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

CREIGHTON PARK RENOVATION CONCEPT PLAN - ALTERNATIVE 2



CREIGHTON PARK RENOVATION

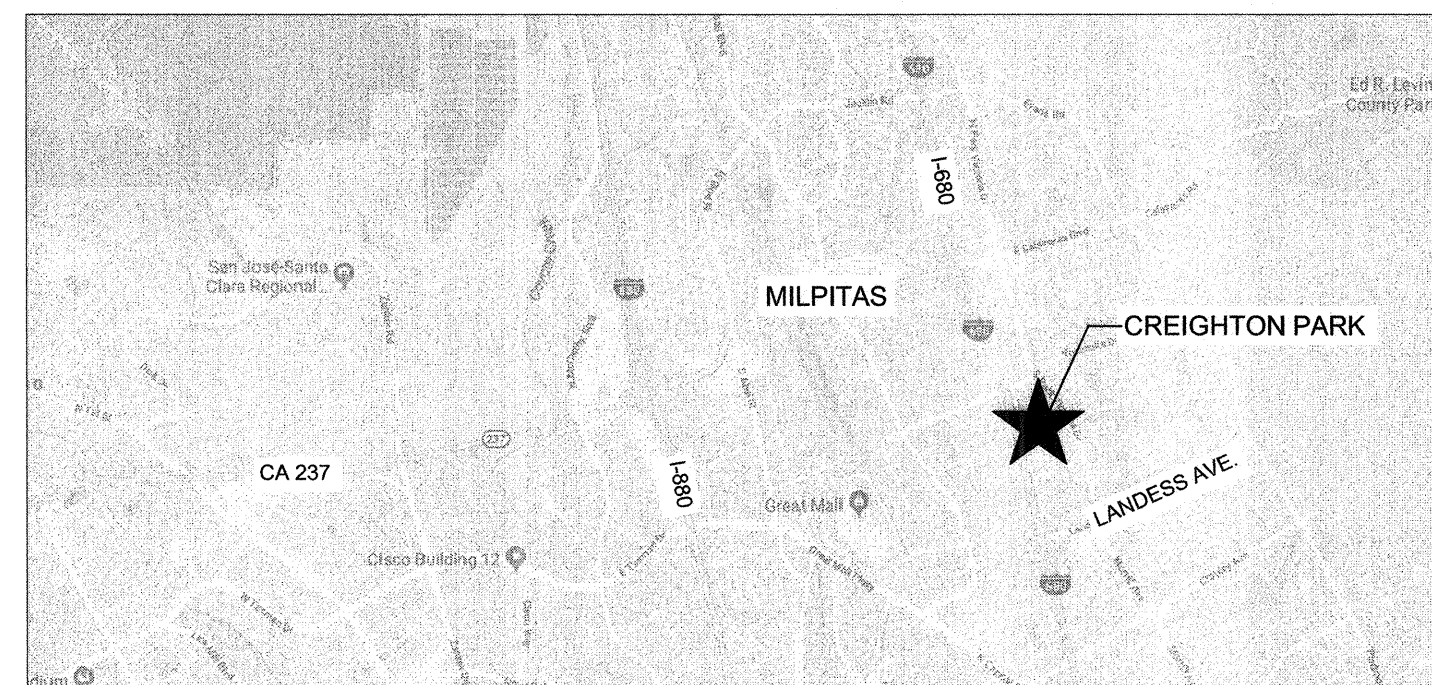
1173 OLYMPIC DRIVE, MILPITAS, CALIFORNIA 95035

CITY OF MILPITAS PROJECT NO. 5109

PROJECT DIRECTORY

CITY OF MILPITAS Michael Silveira, P.E. 455 E. Calaveras Blvd. Milpitas, CA 95035 408-586-3305	CIVIL ENGINEERING RJA Jim Schul 8055 Camino Arroyo Gilroy, CA 95020 (408) 848-0300	GEOTECHNICAL Cornerstone Earth Group Andre Ashour 1259 Oakmead Parkway Sunnyvale, CA 94085 408-245-4600
LANDSCAPE ARCHITECT BFS Landscape Architects Elizabeth Matz 425 Pacific Street, Suite 101 Monterey, CA 93940 (831) 646-1383	ELECTRICAL Aurum Consulting Engineers Najib Anway 300 South First Street Suite 342 San Jose, CA 95113 (408) 564-7925	STRUCTURAL Uyeda & Assoc Yutaka Uyeda 2600 Garden Rd #305 Monterey, CA 93940 831-373-3181

VICINITY MAP



LOCATION MAP



CODES / STANDARDS

GENERAL: Bring conflicts between Codes, Referenced Standards, Drawings, and Specifications to the attention of the Construction Manager in writing, for resolution before taking any action. Where differences exist between codes and standards, the one affording the greatest protection shall apply. If the year of adoption is omitted from the Code or Standard designation, it shall mean the latest revision in effect on the Bid date.

PROJECT SHALL COMPLY WITH THE FOLLOWING APPLICABLE CODES:

2010 ADA Standards for Accessible Design, Department of Justice; Public Accommodations and Commercial Facilities (Title III regulations, 28 CFR Part 36, Subpart D, as amended by the final rules published on August 11, 2016, and December 2, 2016; 2004 ADAAG, 36 CFR part 1191, Appendices B and D).

Accessibility provisions of the 2016 California Building Codes (CBC): Part 2 of California Code Of Regulations, Title 24, including but not limited to:
Division 4 Accessible Routes: 11B-402 Accessible Routes; 11B-403 Walking Surfaces; 11B-404 Doors & Gates; 11B-405 Ramps; 11B-406 Curb Ramps
Division 5 General Site & Building Elements: 11B-502 Parking Spaces; 11B-503 Passenger Drop-off & Loading Zones; 11B-504 Stairways; 11B-505 Handrails
Division 7 Communication Elements & Features: 11B-703 Signs; 11B-705 Detectable Warnings

California Model Water Efficient Landscape Ordinance 2015 (DWR Title 23 Chapter 2.7) or local ordinance if applicable.

SCOPE OF WORK

Creighton Park is a park renovation project for the City of Milpitas. The scope of work for this project includes preserving the existing utility equipment, pathway alignment and trees. The new proposed work includes:

- Renovation of park pathways and connections to the existing neighborhood
- Playground
- Restroom building-1 stall with utility room for equipment.
- Picnic areas with BBQ and Picnic tables
- Shade structures at Picnic areas-DEFERRED SUBMITTAL-See section below
- Dog play area
- Wellness equipment
- Fencing and barriers
- Modernization of site lighting for security and pedestrian scale
- Renovation of site furnishings including, benches, tables, trash and recycling bins, bicycle racks and drinking fountains
- Renovation of landscape area
- Renovation of Irrigation system
- Utility infrastructure for connection to city water, storm drain and sanitary sewer

DEFERRED SUBMITTALS

Contractor to submit the following items to the City of Milpitas Building Department for their review and approval, prior to construction:

- Cantilevered Kite Shade Structure-full plans, specifications and structural calculations. Calculations to be signed by a California Licensed Engineer. Contractor is responsible for obtaining a building permit. Detail 3 on Sheet L-5.6 is for reference only. Refer to specifications for additional information.

ADDITIVE ALTERNATES

Additive alternatives, hereby referred to as ADD. ALT. See Specifications for additional information and measure and payment.
The following are ADD. ALTS.:

- Shade Structures-Cantilever Kite Structures
- Fitness Stations
- 3" Layer Bark Mulch-Undisturbed Areas
- Concrete Seat Walls

GENERAL NOTES

DESIGN INTENT These Drawings and accompanying technical specifications represent the general design intent to be implemented on the site. Contractor shall be responsible for contacting the Owner's Representative for any additional clarification or details necessary to accommodate site conditions.

CONTRACTOR COORDINATION The Contractor shall coordinate and otherwise integrate his work with that of others in an efficient, craftsmanlike and timely manner so as to provide the Owner with a well-constructed, easily maintainable project. Each contractor shall notify others at least two working days in advance of covering, completing or exposing work to be installed by others.

CONTRACTORS' JOB SITE CONDITIONS The Contractor agrees to assume sole and complete responsibility for site conditions during the course of construction of this project, including safety of all persons and property; that this requirement shall apply continuously and not be limited to normal working hours; and that the Contractor shall defend, indemnify and hold the Owner and the Design Consultant harmless from any and all liability, real or alleged in connection with the performance of work on this project, excepting liability arising from the sole negligence of the Owner or the Design Consultant.

COMPOSITE BASE SHEET The proposed improvements shown on these Drawings are superimposed on a base sheet. This base sheet is compiled from a boundary survey, a topographic survey, architectural and/or engineering documents and other data as made available by the Owner. The Design Consultant shall not be held liable for changes, inaccuracies, omissions or other errors on these documents. The composite base sheet is provided only as an aid, and the Contractor shall be responsible for reviewing these documents and incorporating/integrating all construction as required to accommodate same.

UTILITIES A reasonable effort has been made to locate and delineate all known underground utilities. The Contractor is cautioned that only excavation will reveal the types, extent, sizes, location and depths of such underground utilities. However, the Design Consultant can assume no responsibility for the completeness or accuracy of delineation of such underground utilities, nor for the existence of other buried objects or utilities which are not shown on these Drawings. For areas under public ownership, the Contractor is responsible for contacting utility companies prior to commencing construction, and requesting a visual verification of the locations of their underground utilities. The utility companies are members of the Underground Service Alert (USA) one-call program. Notification shall be a minimum of (2) working days in advance of performing excavation work by contacting USA North at 811 / 1-800-227-2600 / www.usanorth.org for Northern California, and DigAlert 811 / www.digalert.org for Southern California. For areas under private ownership and campuses not members of USA, the Contractor is responsible for engaging the services of a private utility locator for a visual verification of the locations of underground utilities. Excavation is defined as being 6 or more inches in depth below the existing surface.

ABBREVIATIONS

AC	Asphalt Concrete	MAX	Maximum
AD	Area Drain	MFR	Manufacturer
ALT	Alternate	MH	Manhole
BLDG	Building	MIN	Minimum
BC	Bottom of Curb	(A)	New
BW	Bottom of Wall	NIC	Not In Contract
CB	Catch Basin	NO	Number
CBC	CA Building Code	NOM	Nominal
CL, t	Centerline	NTS	Not To Scale
CLR	Clear	OC	On Center
CONC	Concrete	OD	Outside Diameter
CONST	Construction	PA	Plant Area
CONT	Continuous	PB	Pull Box
CO	Cleanout	PE	Polyethylene
COORD	Coordinate	POB	Point of Beginning
CY	Cubic Yard	POC	Point of Connection
DEMO	Demolition	PNT	Point
DG	Decomposed Granite	PREFAB	Prefabricated
DIA, Ø	Diameter	PSI	Pounds per Square Inch
DWG	Drawing	PVC	Polyvinyl Chloride
(E), EX	Existing	QTY	Quantity
EA	Each	R, RAD	Radius
EJ	Expansion Joint	REBAR	Reinforcement Bar
EP	Edge of Paving	REF	Reference
ELEV	Elevation	REQD	Required
ELEC	Electrical	RIM	Rim Elevation
EQ	Equal	RND	Round
FFE	Finished Floor Elevation	SCH	Schedule
FG	Finished Grade	SD	Storm Drain
FL	Flow Line	SF	Square Foot
FOB	Face of Building	SIM	Similar
FOC	Face of Curb	SPECS	Specifications
FPS	Feet Per Second	SQ	Square
FS	Finish Surface	SS	Sanitary Sewer
FT	Foot	STL	Steel
GA	Gauge	SY	Square Yard
GALV	Galvanized	TBD	To be Determined
GB	Grade Break	TC	Top of Curb
GPH	Gallons Per Hour	THK	Thick
GPM	Gallons Per Minute	TYP	Typical
HDG	Hot Dipped Galvanized	TW	Top of Wall
HDR	Header	U/G	Underground
HORIZ	Horizontal	UON	Unless Otherwise Noted
HP	High Point	VERT	Vertical
HSS	Hollow Structural Steel	VIF	Verify in Field
ICV	Irrigation Control Valve	W	Water
ID	Inside Diameter	WP	Weaked Plane Joint
INV	Invert	WV	Water Valve
LF	Linear Feet	WWM	Welded Wire Mesh
LOW	Limit of Work	W/	With
LP	Low Point	WD	Wood

SYMBOLS

	Revision Callout		Area Plan Callout
	Elevation Callout		Reference Note
	Detail Reference		Section Callout

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7	L-2.4	Demolition Plan
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 BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #401 MONTEREY, CALIFORNIA 93940 831.646.1383 • BFS@BFS.COM BFS PROJECT NO.: 18.013		Record Drawings		Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u> Checked By: <u>LF</u> Date: <u>04/22/19</u> Designed By: <u>EM</u> Date: <u>04/22/19</u>	Revisions <table><thead><tr><th>Num.</th><th>Description</th><th>Engr. Aprv.</th><th>Date</th></tr></thead><tbody><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr></tbody></table>	Num.	Description	Engr. Aprv.	Date																																	CITY OF MILPITAS ENGINEERING DIVISION CREIGHTON PARK RENOVATION PROJECT NO.5109		PROJECT NO. 5109
		Num.	Description			Engr. Aprv.	Date																																					
Public Works Inspector: _____ Date: _____		Rec. Dwg No.																																										
Utility/Facility Dept. Head: _____ Date: _____		SCALE: N/A																																										
Project Engineer: _____ Date: _____		COVER SHEET																																										
Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____		RECOMMENDED FOR BIDDING BY: <u>WooJae Kim, PE, MDA, CIP MANAGER</u> DATE: <u>4/24/19</u>	APPROVED FOR BIDDING BY: <u>Steve P. Erickson, P.E. CITY ENGINEER</u> DATE: <u>4/24/19</u>																																									
			L-1.0 SHEET 1 712																																									

GENERAL NOTES:

1. DESIGN INTENT: These Drawings and accompanying technical specifications represent the general design intent to be implemented on the site. Contractor shall be responsible for contacting the Engineer for any additional clarification or details necessary to accommodate site conditions.

2. CONTRACTOR COORDINATION: Contractor shall coordinate and otherwise integrate his work with that of others in an efficient, craftsmanlike and timely manner so as to provide the City with a well-constructed, easily maintainable project. Each contractor shall notify others at least two working days in advance of covering, completing or exposing work to be installed by others.

3. COMPOSITE BASE SHEET: The proposed improvements shown on these Drawings are superimposed on a base sheet. This base sheet is compiled from a boundary and a partial topographic survey, other architectural and/or engineering documents and other data as made available by the Surveyor to the Engineer who shall not be held liable for changes, inaccuracies, omissions or other errors on these documents. The composite base sheet is provided only as an aid, and the Contractor shall be responsible for reviewing these documents and incorporating/integrating all construction as required to accommodate same.

4. SITE CONDITIONS: The contractor shall examine and check all existing conditions, dimensions, levels and materials and notify the engineer of any discrepancies.

5. UTILITIES: A reasonable effort has been made to locate and delineate all known underground utilities. The Contractor is cautioned that only excavation will reveal the types, extent, sizes, location and depths of such underground utilities. However, the Engineer can assume no responsibility for the completeness or accuracy of delineation of such underground utilities, nor for the existence of other buried objects or utilities which are not shown on these Drawings. It shall be the Contractor's responsibility to determine the existence and location of all underground utilities. The Contractor shall notify utility companies 48 hours in advance of construction to field locate utilities, contact Underground Service Alert (USA) at 811 and obtain a reference number. Any added cost on the part of the Contractor as a result of the actual locations of existing utilities being different from those shown on the plans shall be borne by the Contractor and assumed included in the contract unit price. Excavation is defined as being 6 or more inches in depth below the existing surface.

6. STAGING: Contractor shall limit work and staging to project site (City Property) and City ROW.

7. All work is new unless denoted (E) for existing.

8. All construction not specifically detailed shall be built to conform with similar construction shown, all construction shall be per the requirements of the California Building Code (CBC), 2016.

9. All material and workmanship shall be constructed in accordance with the approved plans, specifications, latest edition of standards and ordinances of the city of Milpitas and the latest state standard specifications. standard drawings and details are available at the Engineering Department, 408-586-3300.

10. Contractor must notify the City Project Manager 48 hours in advance before starting any work for this project.

11. All quantities and pay items are and will be based on actual field measurements. All locations of improvements not specifically dimensioned are approximate and shall be field located prior to installation.

12. Contractor shall meet with Project Inspector and sign off on quantities within 48 hours of completing each segment.

13. Contractor is responsible for verifying quantities and shall obtain an approved change order prior to exceeding estimated quantities.

14. All responsible Contractor Representatives (Contractor's Superintendent and Subcontractor's Superintendent will be required to attend a pre-construction meeting which will be scheduled by the City prior to the commencement of any work.

15. Contractor shall submit a construction schedule to the City Engineer (and update as required per specifications) for approval at least 15 calendar days prior to the beginning of any work within the construction site.

16. Detour of through traffic to nearby streets will not be permitted. Contractor must maintain at least one through traffic lane, per travel direction, at all times or make special provision to allow through traffic.

17. All existing utilities and improvements that become damaged during construction shall be completely restored to the satisfaction of the City Engineer, at Contractor's sole expense.

18. SAFETY MEASURES: At all times the Contractor shall be solely and completely responsible for conditions of the job site including public safety, worker safety and property, including compliance with requirements and permit conditions of the state of California Division of Industrial Safety, (This requirement shall apply continuously and not just during working hours) and for all necessary independent engineering reviews of the conditions, the Engineer's job site review is not intended to include review of the adequacy of the Contractor's safety measures.
19. Haul routes shall be only on those streets as pre-approved by the City Engineer. The Contractor shall not allow material to blow or spill over and upon said adjacent, public or private property when hauling earth, sand, gravel, stone, debris, paper, or any substance over any public street, alley or public place.

20. All survey monumentations shall be protected and perpetuated in place. Any disturbed or covered monuments shall be reset by a California licensed land surveyor at the direction of the City Engineer.

21. No construction is permitted on the following holidays: New Years Day, Martin Luther King Birthday, President's Day, Memorial Day, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, day after Thanksgiving, day before Christmas and Christmas day.

22. Contractor shall comply with the City's Non-Point Source Pollution Prevention ordinance and the Storm Water Pollution Prevention Plan (SWPPP) and use/installation of best management practices (BMP) for this project.

23. Contractor shall maintain the project sites in a neat and professional condition at all times. Contractor shall not store materials on public roadways. Contractor shall remove all debris and equipment at the end of each working day.

24. Contractor shall provide on-going sweeping operations during overlay activities including base failure repair activities, during and after roadway grinding activities, or as directed by the City Engineer.

25. The Contractor shall provide temporary pedestrian walkways/paths that are ADA compliant to traverse around work and for every pedestrian ramp/sidewalk section removed.

26. Any operation that creates dust shall be stopped immediately if dust affects adjacent properties. Sufficient watering to control dust is required at all times and a dust palliative may be required by the City Engineer. Mud tracked onto streets or adjacent properties shall be removed immediately by the Contractor. Streets shall be swept at Contractor's expense as required by the project Specifications and as directed by the City Engineer.

27. Contractor shall comply with Section 00 72 13 General Conditions, Article 28 regarding working hours and noise abatement.

28. Temporary roadway markings shall be installed immediately after striping removal operations. Contractor is responsible for providing all temporary striping & signage until permanent roadway markings are installed.

29. At all times the Contractor shall have a sufficient number of cones, temporary signage, barricades, and other traffic control and safety devices at hand in order to safely prosecute the work and to direct traffic including bicyclist and pedestrians as determined by the City Engineer.

30. Final roadway marking installation shall be installed no later than 14 days after installation of the final roadway surface.

31. Contractor must notify City Inspector after cat-tracking of new roadway markings, legends and pavement messages and obtain approval prior to the installation of final markings.

32. All paint thickness shall be a minimum of 15 mils of thickness. Striping paint for city streets shall be as follows or approved equals: Ennis paint #37038 water base black, Ennis paint #33538 water base yellow, Ennis paint #37925 water base white, with reflective roadway spheres. The Contractor shall use the City's standard stencils. Coordinate pickup through the City Engineer.

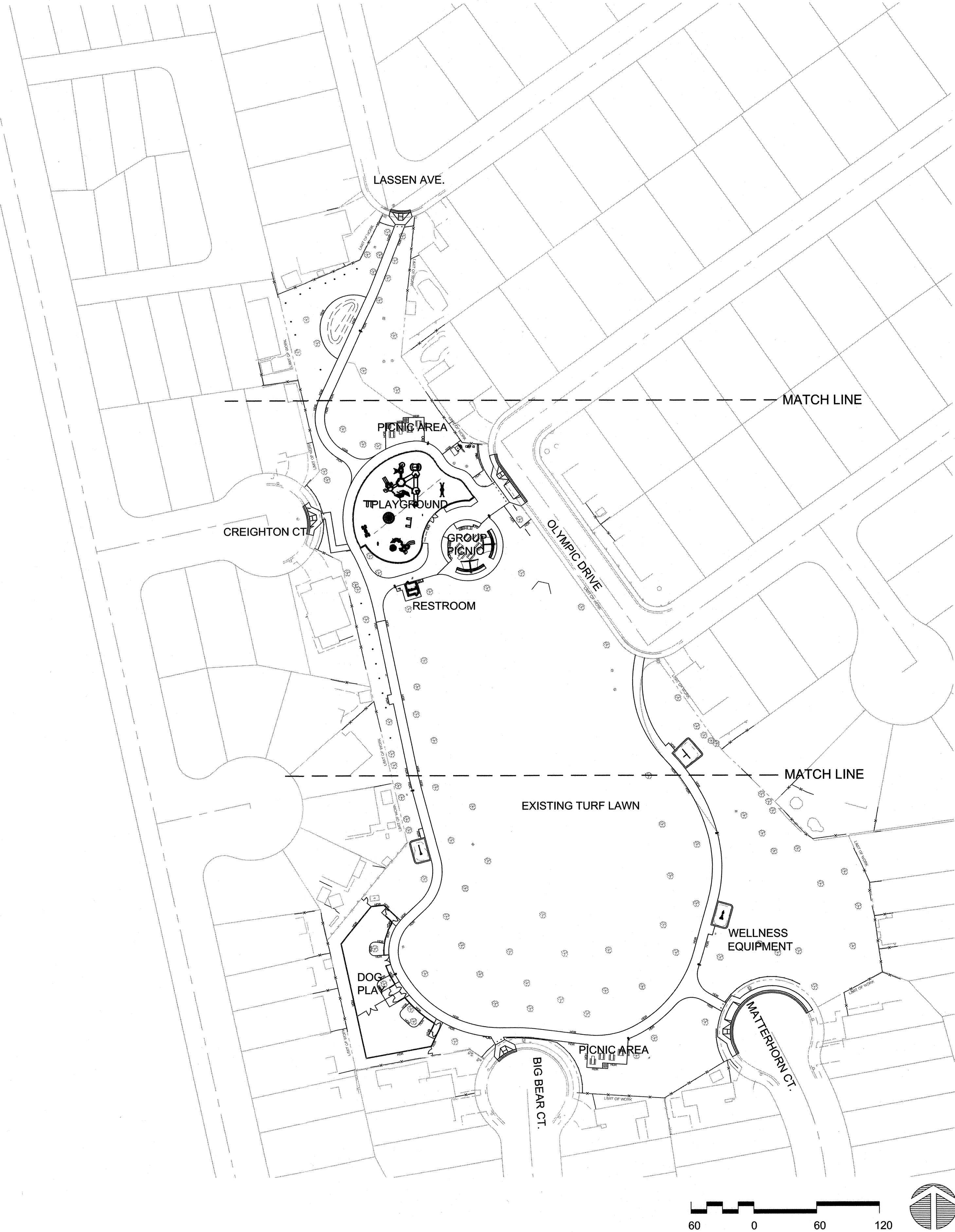
33. Unless noted otherwise, there will be no total street closures. Contractor must make provisions to allow for through traffic and access to all driveways. Contractor must stage accordingly and not remove any larger areas than can be constructed and reopened in a given day.

34. Contractor's license requirements are noted in the contract specifications and notice inviting bids.

35. The Contractor shall defend, indemnify and hold the Owner, the City of Milpitas and its authorized representatives and the Engineer harmless from any and all liability, real or alleged, in connection with the performance of the work on this project, excepting for liability arising from the sole negligence of the Owner or the Engineer.

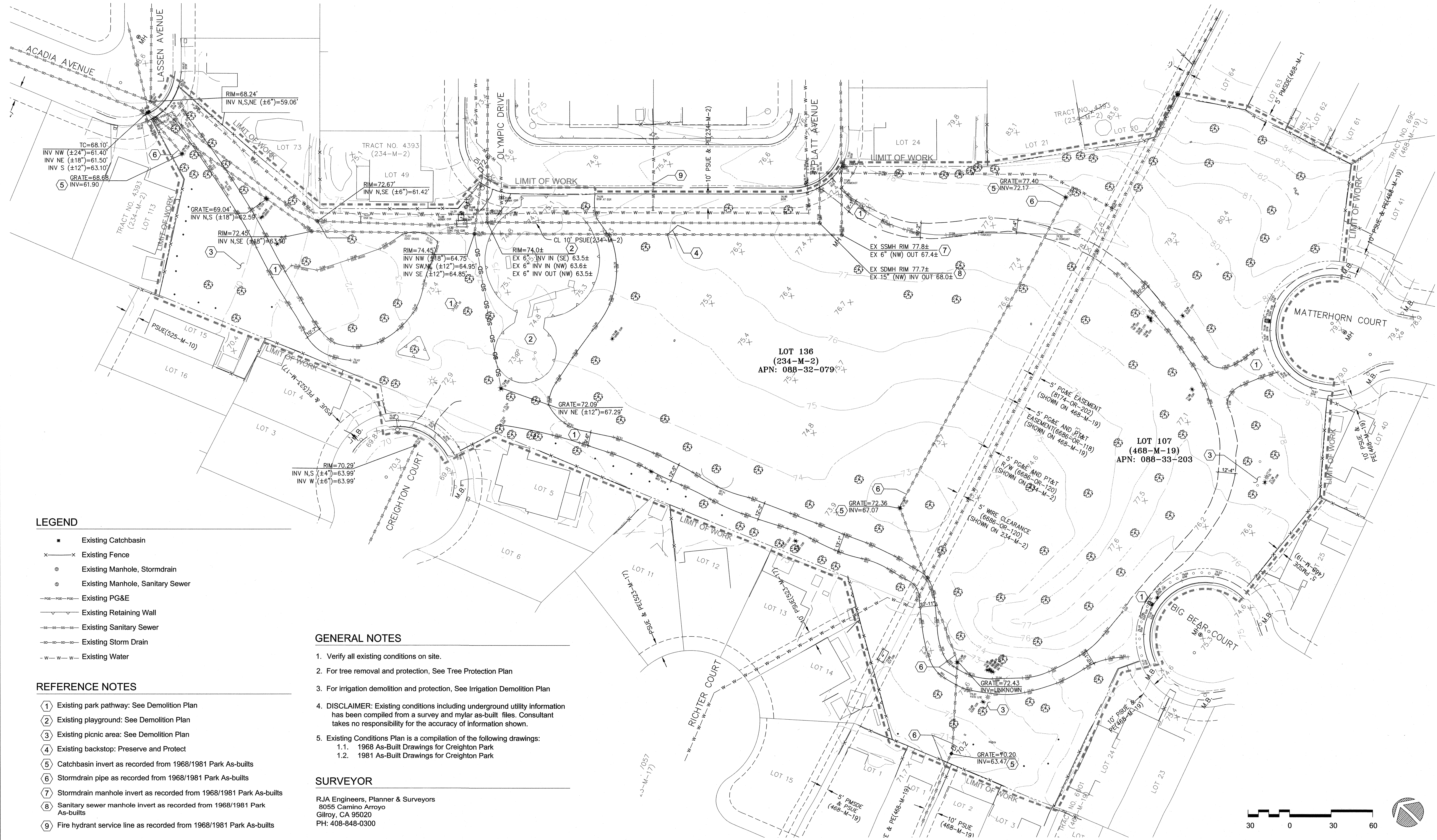
36. All utility boxes removed and replaced in conjunction with miscellaneous concrete work shall be installed at finished grade.

37. DISTURBED SOIL: Total disturbed soil is less than one (1) acre.



bfs BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 (831) 646-1083 • BFS@A.COM BFS PROJECT NO.: 18.013 LICENSED LANDSCAPE ARCHITECT STATE OF CALIFORNIA May 11, 2019 April 22, 2019 Date	Record Drawings Designer: _____ Date: _____ Public Works Inspector: _____ Date: _____ Utility/Facility Dept. Head: _____ Date: _____ Project Engineer: _____ Date: _____ Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____	Revisions <table><thead><tr><th>Num.</th><th>Description</th><th>Engr. Aprv.</th><th>Date</th></tr></thead><tbody><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr></tbody></table> Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u> Checked By: <u>LF</u> Date: <u>04/22/19</u> Designed By: <u>EM</u> Date: <u>04/22/19</u>	Num.	Description	Engr. Aprv.	Date																																					CITY OF MILPITAS ENGINEERING DIVISION CREIGHTON PARK RENOVATION PROJECT NO.5109 OVERALL PLAN & CITY STANDARD NOTES RECOMMENDED FOR BIDDING BY: <u>WJK</u> DATE: <u>4/24/19</u> Woolae Kim, PE, MDA, CIP MANAGER PROJECT NO. 5109 Rec. Des. No. SCALE: 1"=60'-0" L-1.1 SHEET 2 713
	Num.	Description	Engr. Aprv.	Date																																							

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_02.dwg 4/19/2019



LEGEND

- Existing Catchbasin
- Existing Fence
- Existing Manhole, Stormdrain
- Existing Manhole, Sanitary Sewer
- Existing PG&E
- Existing Retaining Wall
- Existing Sanitary Sewer
- Existing Storm Drain
- Existing Water

REFERENCE NOTES

- Existing park pathway: See Demolition Plan
- Existing playground: See Demolition Plan
- Existing picnic area: See Demolition Plan
- Existing backstop: Preserve and Protect
- Catchbasin invert as recorded from 1968/1981 Park As-builts
- Stormdrain pipe as recorded from 1968/1981 Park As-builts
- Stormdrain manhole invert as recorded from 1968/1981 Park As-builts
- Sanitary sewer manhole invert as recorded from 1968/1981 Park As-builts
- Fire hydrant service line as recorded from 1968/1981 Park As-builts

GENERAL NOTES

- Verify all existing conditions on site.
- For tree removal and protection, See Tree Protection Plan
- For irrigation demolition and protection, See Irrigation Demolition Plan
- DISCLAIMER: Existing conditions including underground utility information has been compiled from a survey and mylar as-built files. Consultant takes no responsibility for the accuracy of information shown.
- Existing Conditions Plan is a compilation of the following drawings:
 - 1968 As-Built Drawings for Creighton Park
 - 1981 As-Built Drawings for Creighton Park

SURVEYOR

RJA Engineers, Planner & Surveyors
8055 Camino Arroyo
Gilroy, CA 95020
PH: 408-848-0300

Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Appr.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

EXISTING CONDITIONS PLAN

RECOMMENDED FOR BIDDING BY: WooJae Kim DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

SCALE:
1"=30'-0"

L-2.0
SHEET 3 OF 714

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_02-02 Tree Pres.dwg 4/9/2019



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
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Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

TREE PRESERVATION PLAN

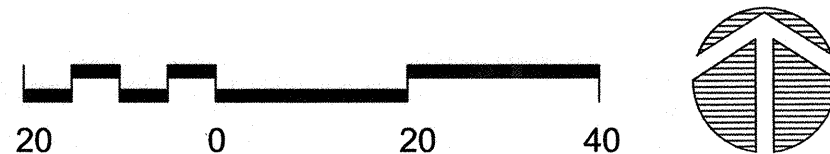
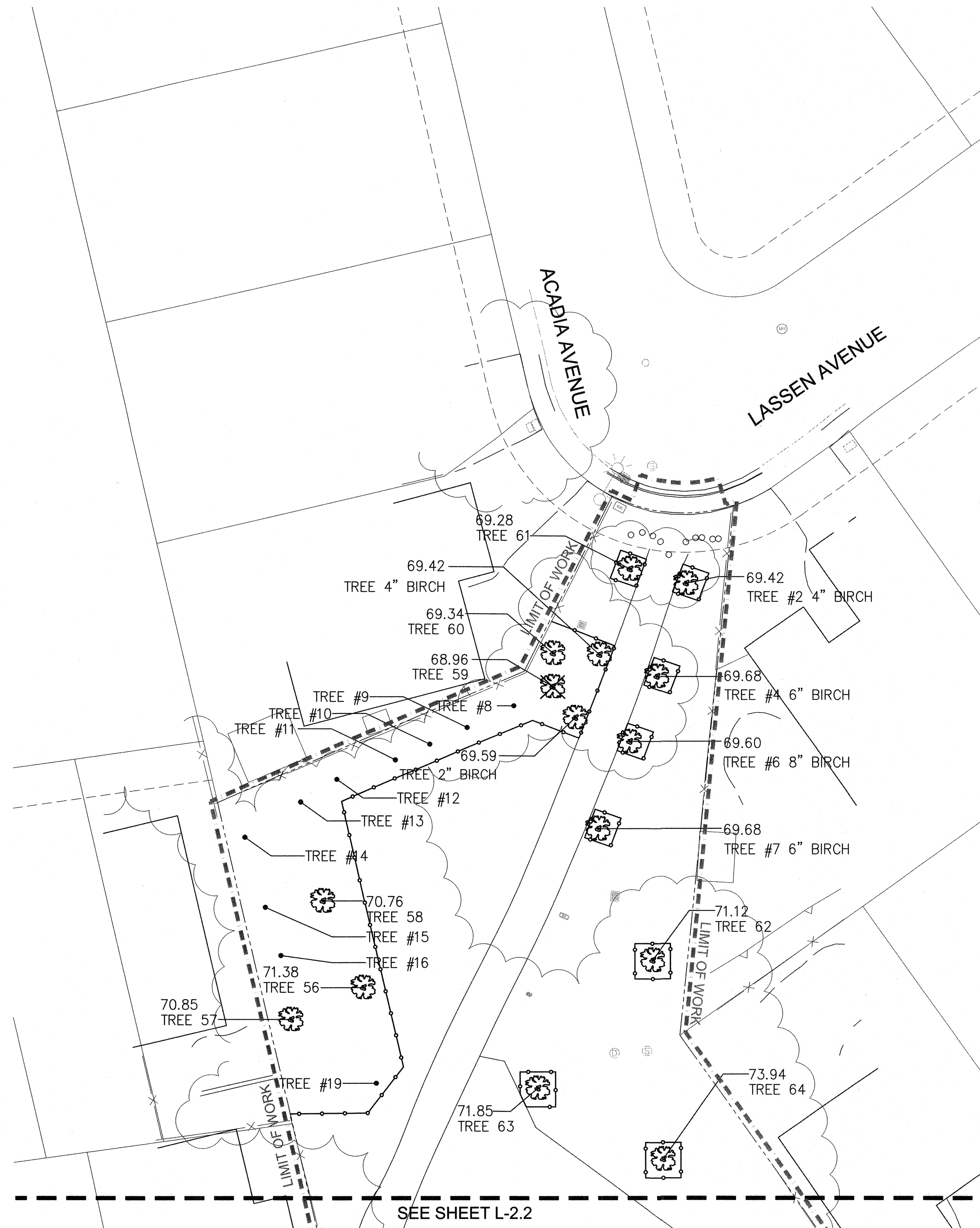
RECOMMENDED FOR BIDDING BY: WJ DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

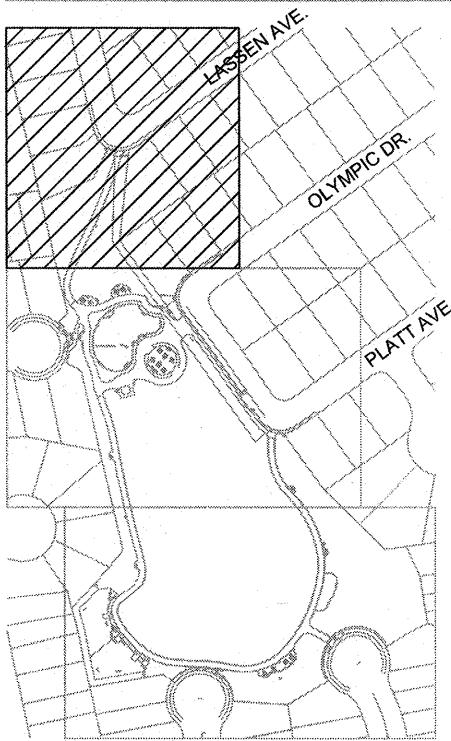
Rec. Dwg No.

SCALE:
1"=20'-0"

L-2.1
SHEET 4 715



KEY MAP



LEGEND

- Tree protection fence: Final layout to be reviewed in field by City Project Manager and Landscape Architect. See Specs. See 9/L-5.1
- Existing tree: Preserve and protect. See Specs
- Existing tree: Demolish. See Specs
- Existing tree per City Record, not surveyed: Preserve and protect. See Specs
- Existing tree per City Record, not surveyed: Demolish. See Specs
- Prune tree: See Specs

TREE DEMOLITION

Tag #	Species	Diameter (inches)	Circumference (inches)	Protected Tree-requires mitigation 2:1
-------	---------	-------------------	------------------------	--

TREES PER SURVEY

52	Southern magnolia	8	25	
59	Hollywood juniper	12.6	41	
71	Idaho locust	9	28	
72	Idaho locust	6	19	
73	Idaho locust	10	32	
74	Idaho locust	10	32	
77	Bottle brush	18	56	YES
89	Camphor	11	34	
101	Italian cypress	19	59	YES
107	Raywood ash	21	65	
109	Raywood ash	21	65	YES
122	Raywood ash	25	78	YES
126	Raywood ash	16	50	
127	Raywood ash	11	34	
130	Italian alder	17	53	
131	Italian alder	18	56	YES
139	Hollywood juniper	9	28	
147	Raywood ash	28	88	YES
148	Raywood ash	21	65	YES
149	Raywood ash	16	50	

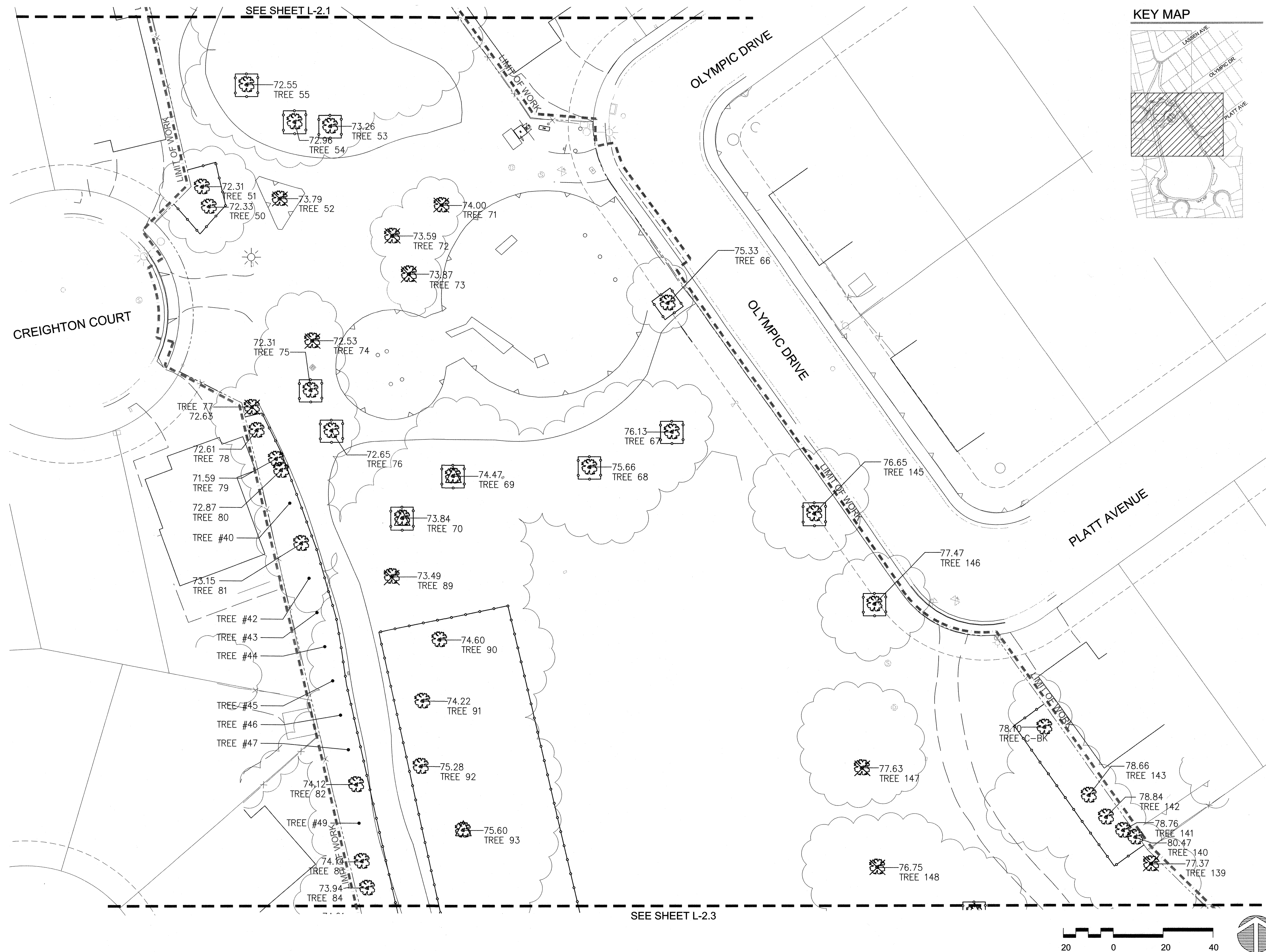
TREES PER CITY RECORD

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61	5	16
62	3	9
63	5	16
64	3	9
65	6	19

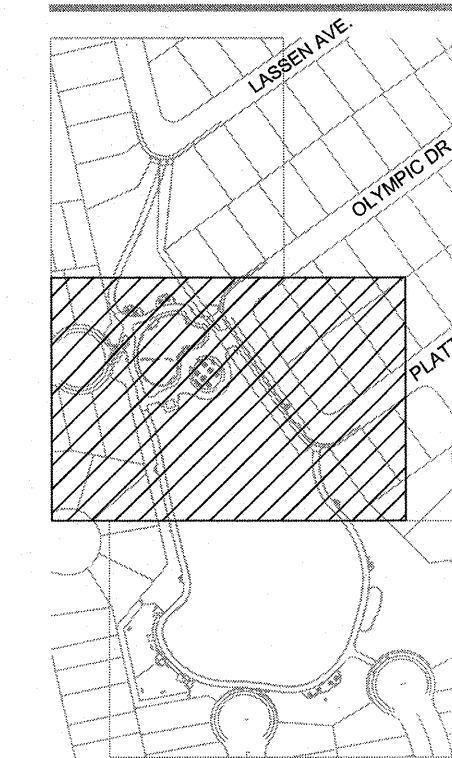
Total number of trees to be demolished 26

Minimum number of mitigation trees to be planted 14

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_02-02 Tree Pres.dwg 4/9/2019



KEY MAP



LEGEND

- Tree protection fence: Final layout to be reviewed in field by City Project Manager and Landscape Architect. See Specs. See 9/L-5.1
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- Prune tree: See Specs

TREE DEMOLITION

Tag #	Species	Diameter (inches)	Circumference (inches)	Protected Tree-requires mitigation 2:1
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TREES PER SURVEY

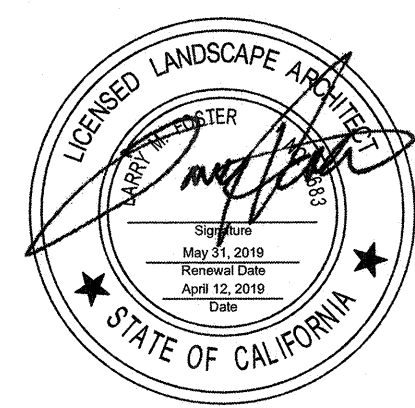
52	Southern magnolia	8	25	
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72	Idaho locust	6	19	
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109	Raywood ash	21	65	YES
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TREES PER CITY RECORD

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61	5	16
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Minimum number of mitigation trees to be planted 14



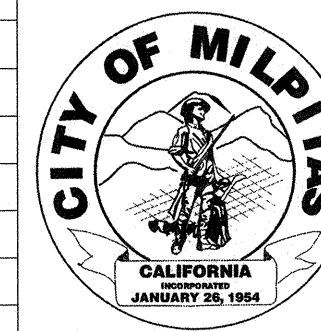
Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.
TREE PRESERVATION PLAN		SCALE: 1"=20'-0"
RECOMMENDED FOR BIDDING BY: <i>WJK</i> WooJae Kim, PE, MDA, CIP MANAGER	DATE: 4/24/19	L-2.2 SHEET 5 716

F:\PRODUCTION\Projects\2018\18.013\CAD\180113_02-02 Tree Plan.dwg 4/9/2019

SEE SHEET L-2.2



LEGEND

- Tree protection fence: Final layout to be reviewed in field by City Project Manager and Landscape Architect. See Specs. See 9/L-5.1
- Existing tree: Preserve and protect. See Specs
- Existing tree: Demolish. See Specs
- Existing tree per City Record, not surveyed: Preserve and protect. See Specs
- Existing tree per City Record, not surveyed: Demolish. See Specs
- Prune tree: See Specs

TREE DEMOLITION

Tag #	Species	Diameter (inches)	Circumference (inches)	Protected Tree-requires mitigation 2:1
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149	Raywood ash	16	50	

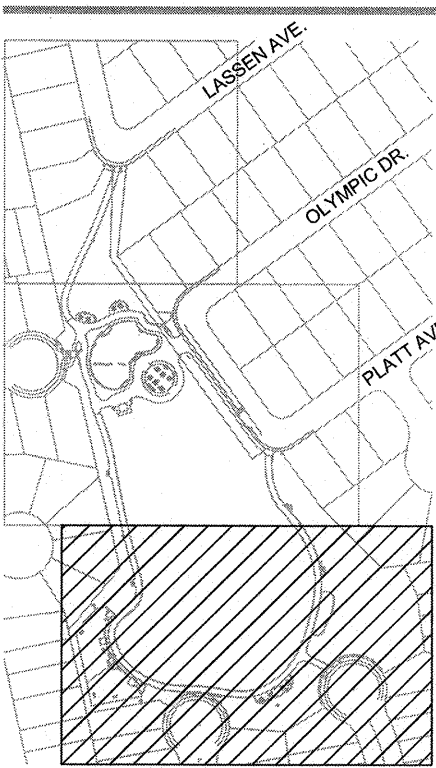
TREES PER CITY RECORD

58	17	53
61	5	16
62	3	9
63	5	16
64	3	9
65	6	19

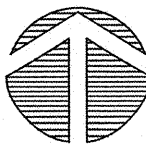
Total number of trees to be demolished 26

Minimum number of mitigation trees to be planted 14

KEY MAP



20 0 20 40



bfs
BFS LANDSCAPE ARCHITECTS
425 PACIFIC STREET #201
MONTREY, CALIFORNIA 94040
831.648.1393 • BFS@BFS.COM
BFS PROJECT NO.: 18.013



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

TREE PRESERVATION PLAN

RECOMMENDED FOR BIDDING BY: WooJae Kim, PE, MDA, CIP MANAGER

DATE: 4/24/19

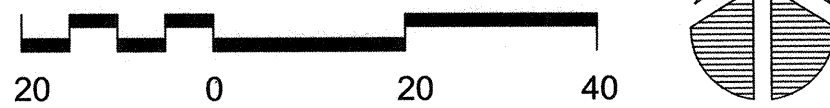
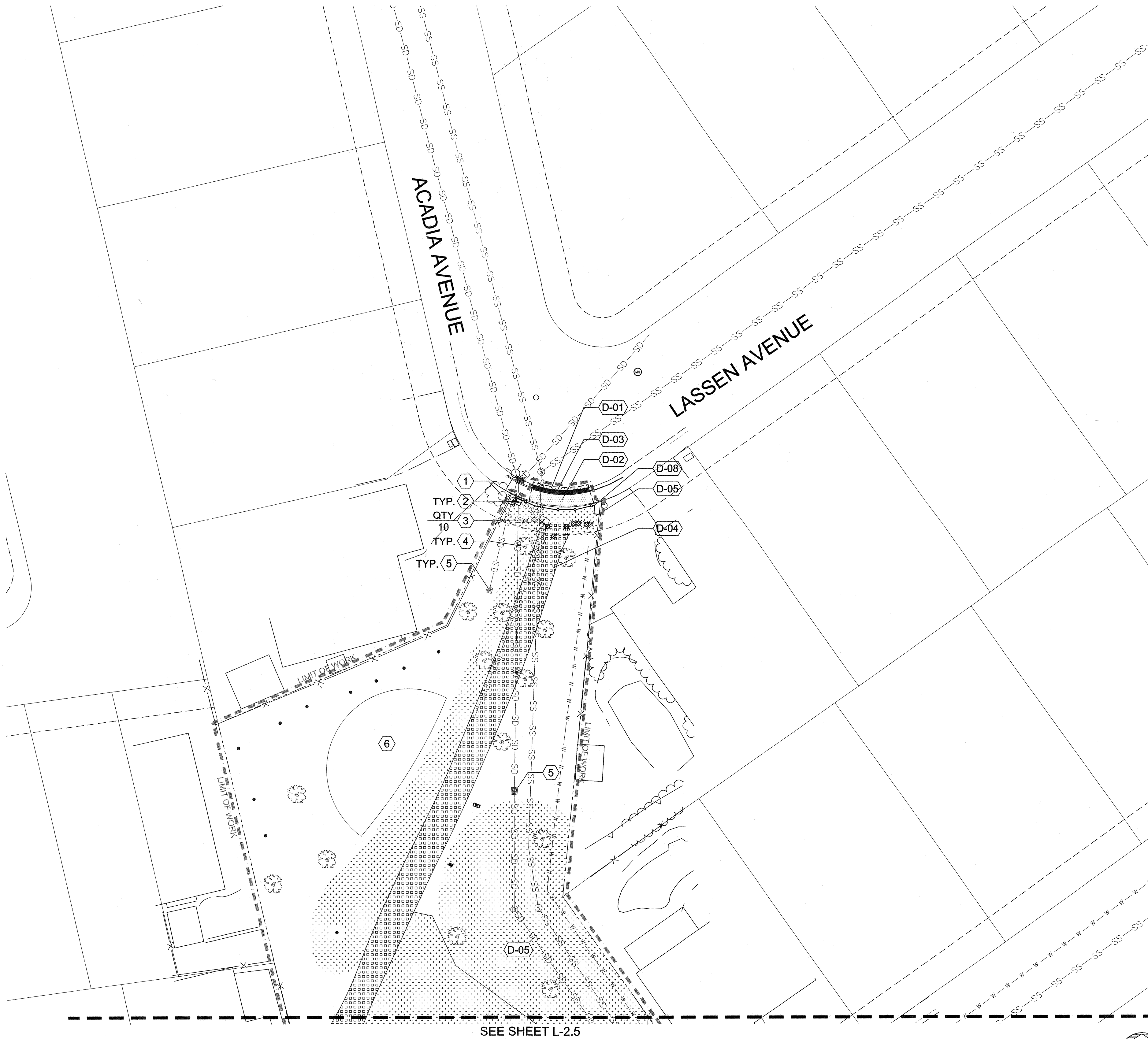
PROJECT NO.
5109

Rec. Dwg No.

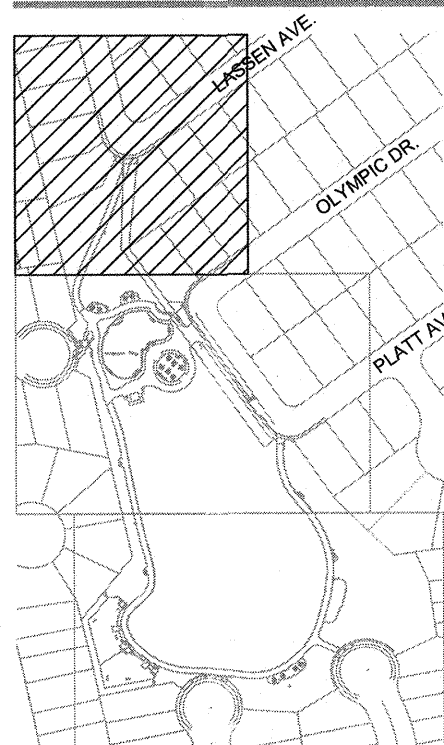
SCALE:
1"=20'-0"

L-2.3
SHEET 6 717

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_02-03 Demo.dwg 4/12/2019



KEY MAP



LEGEND

- (30) Water Valve: Preserve and Protect
- (31) Water Valve: Demolish
- (32) 1" Water Meter and Backflow: Demolish meter, meter box, backflow, backflow pad and cage
- (33) 3" Irrigation Meter and Backflow: Demolish meter, box, backflow, backflow pad and cage

GENERAL NOTES

1. Verify location of all utilities in field.
2. All items not indicated be demolished are to be preserved and protected. See Specs.
3. Refer to Irrigation Plans for demolish of the existing irrigation system.
4. Refer to Tree Preservation Plans for tree removal and pruning.
5. Contractor shall be responsible for the disposal of furnishings.

LEGEND

- (D-01) AC Paving: Demolish 12" wide, 6" section of asphalt at existing street. Preserve existing gutter flowlines and crown of street. For asphalt plug, See Specs.
- (D-02) Concrete Paving and Base: Demolish. Contractor to VIF extents of demolition work to ensure that new curb ramps and driveways meet City standards.
- (D-03) Concrete / AC Curb and Gutter: Demolish. Contractor to VIF extents of demolition work to ensure that new curb ramps and driveways meet City standards. Preserve existing gutter flowlines.
- (D-04) Park Pathway: Demolish. Contractor to remove pathway fines, redwood header and baserock. Assume 4" section. Allow for 3-ft on each side of existing pathway to adjust pathway alignment and finished surface grades. Clear and grub planting as required
- (D-05) Clear and Grub Planting: See Specs. See Irrigation Demolition Plan for irrigation infrastructure to preserve/demolish
- (D-06) Playground Sand: Demolish. Contractor to demolish all sand and infrastructure to have native soils as subgrade for new construction.
- (D-07) Concrete Wall at Playground: Demolish. include footings
- (D-08) Sawcut AC / Concrete Paving
- (D-08) Construction Fence: Final layout to be reviewed in field

REFERENCE NOTES

- (1) Street Light: Preserve and Protect
- (2) Utility Box: Preserve and Protect
- (3) Wood/Metal Bollard: Demolish. Include footings
- (4) Tree: See Tree Protection Plan for trees to preserve/demolish
- (5) Catch Basin: Preserve and Protect
- (6) Picnic Area A: (3) Picnic tables, (1) BBQ and (1) Trash. Demolish. includes footings. Clear and grub plantings
- (7) Redwood Header at Turf: Demolish
- (8) Sign: Salvage sign panel. Return to Owner. Demolish post and footing
- (9) Electrical Pedestal: Demolish. See Electrical Plans for demolition notes
- (10) Water Line: Demolish 10 LF. See Civil Plans for demolition notes and replacement
- (11) Sanitary Sewer Manhole: Preserve and Protect
- (12) Stormdrain Manhole: Preserve and Protect
- (13) Raised planter bed with wall: Demolish
- (14) Light: Demolish. See Electrical Plans for demolition notes
- (15) City Sidewalk: Sawcut at back of curb to remove paving and base.
- (16) Park Name Sign: Demolish
- (17) Stormdrain Pipe: Demolish. See Civil Plans for demolition notes
- (18) Catch Basin: Demolish
- (19) Park Bench: Demolish
- (20) Drinking Fountain: Demolish. Contractor to demolish fixture, pad and footings. Demolish and/or abandon water lines as needed
- (21) Playground Equipment Demolish. Contractor to demolish (2) swingsets, (1) composite structure and (1) climbing caterpillar, include footings.
- (22) Bike Rack: Demolish, include footings
- (23) Trash Receptacles and Metal Poles: Demolish
- (24) Concrete Driveway: Demolish
- (25) Chainlink Fence Backstop: Preserve and Protect
- (26) Street Light: Preserve and Protect pole and head. Demolish flood light. See Electrical Plans.
- (27) PG&E Vault: Preserve and Protect
- (28) Picnic Area B: (3) Picnic tables, (1) BBQ and (2) Trash. Demolish. includes footings. Clear and grub plantings
- (29) Picnic Area C: (3) Picnic tables, (2) BBQ and (2) Trash. Demolish. includes footings. Clear and grub plantings



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
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Drawn By: RR/JB Date: 04/22/19
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Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

DEMOLITION PLAN

RECOMMENDED FOR BIDDING BY: [Signature] DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

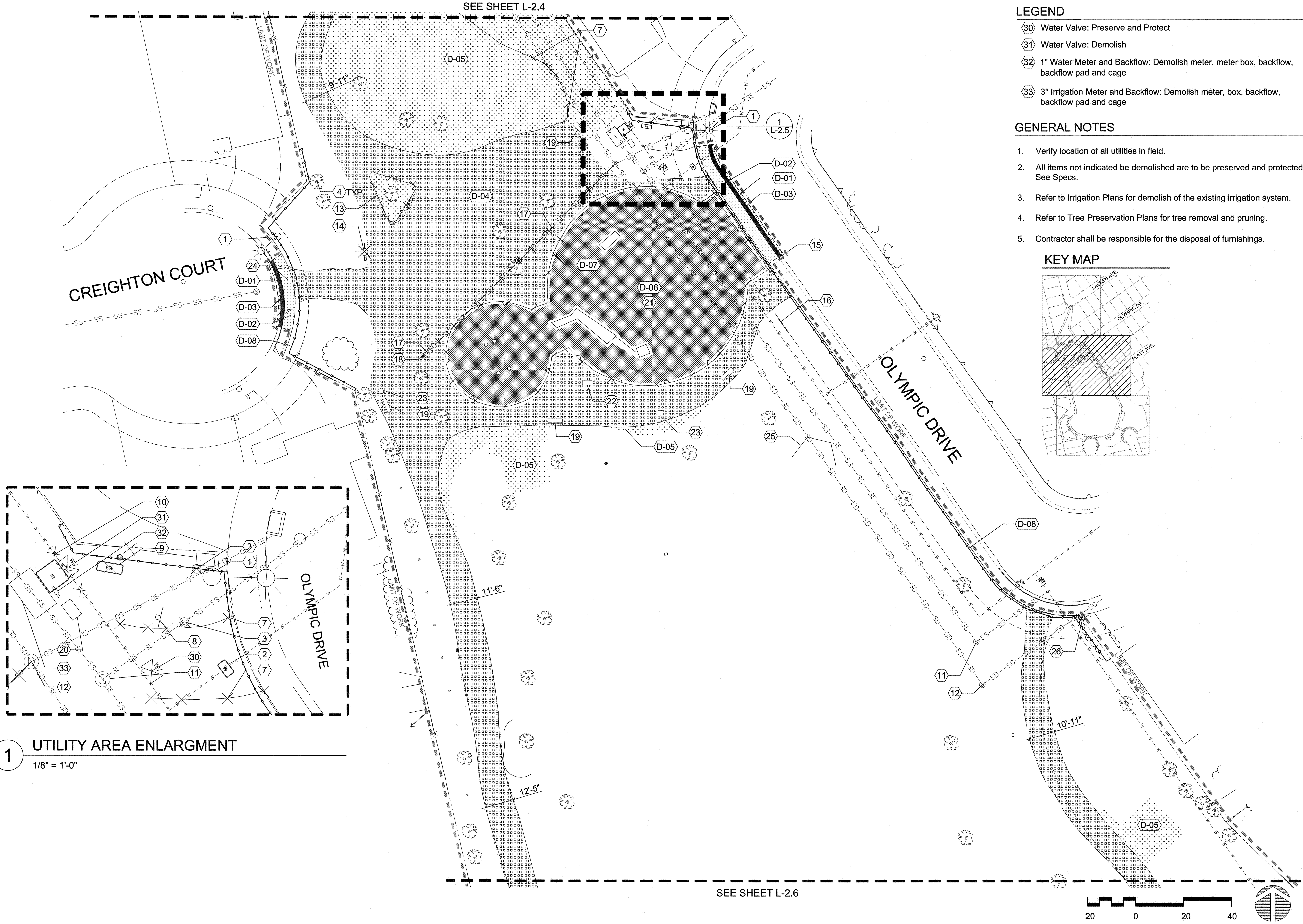
PROJECT NO.
5109

Rec. Dwg No.

SCALE:
1"=20'-0"

L-2.4
SHEET 718

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_02-03 Demo.dwg 4/12/2019



LEGEND

- (30) Water Valve: Preserve and Protect
- (31) Water Valve: Demolish
- (32) 1" Water Meter and Backflow: Demolish meter, meter box, backflow, backflow pad and cage
- (33) 3" Irrigation Meter and Backflow: Demolish meter, box, backflow, backflow pad and cage

GENERAL NOTES

1. Verify location of all utilities in field.
2. All items not indicated be demolished are to be preserved and protected. See Specs.
3. Refer to Irrigation Plans for demolition of the existing irrigation system.
4. Refer to Tree Preservation Plans for tree removal and pruning.
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KEY MAP



LEGEND

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- (D-05) Clear and Grub Planting: See Specs. See Irrigation Demolition Plan for irrigation infrastructure to preserve/demolish
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- (D-08) Construction Fence: Final layout to be reviewed in field

REFERENCE NOTES

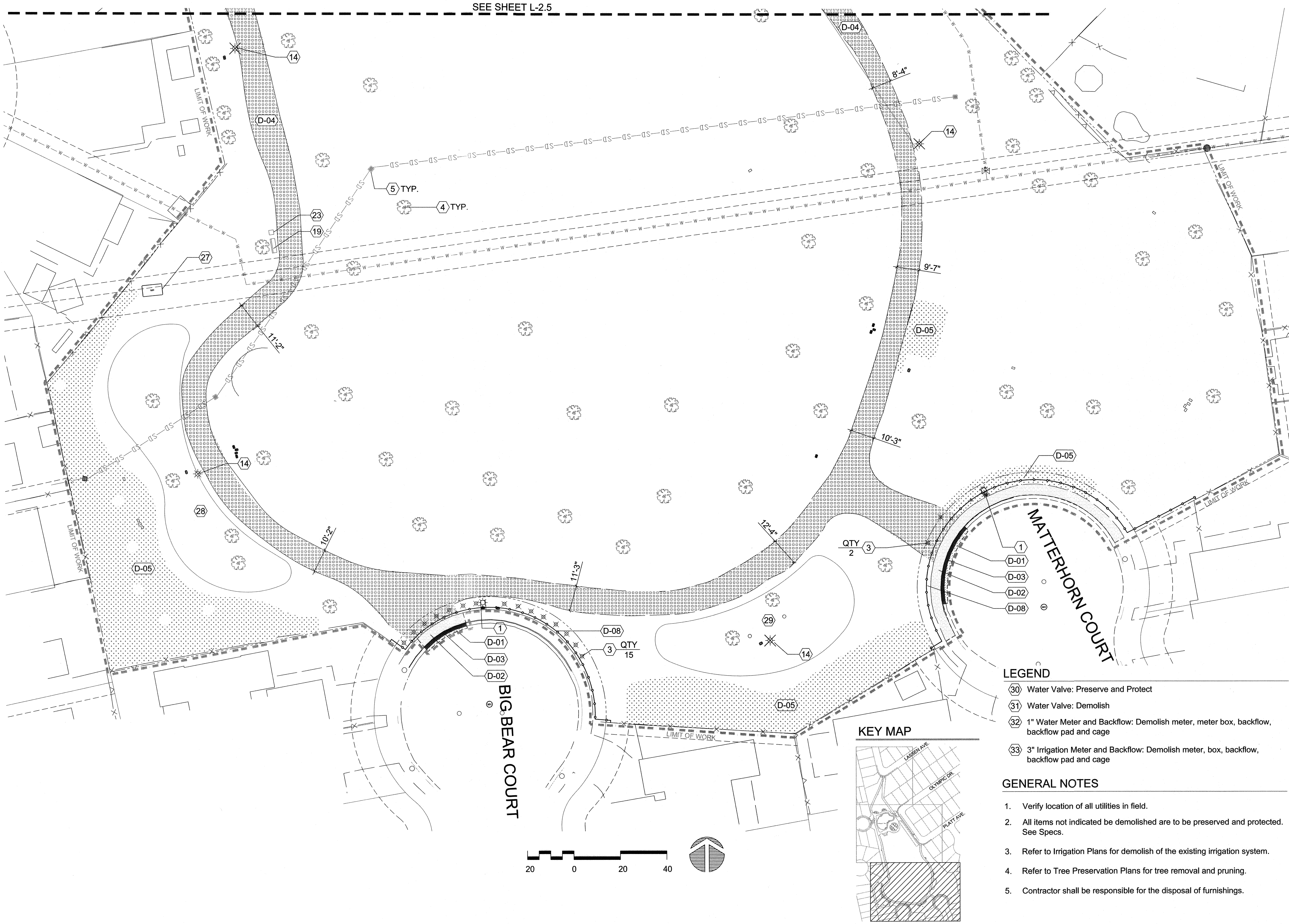
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- (2) Utility Box: Preserve and Protect
- (3) Wood/Metal Bollard: Demolish. Include footings
- (4) Tree: See Tree Protection Plan for trees to preserve/demolish
- (5) Catch Basin: Preserve and Protect
- (6) Picnic Area A: (3) Picnic tables, (1) BBQ and (1) Trash. Demolish. includes footings. Clear and grub plantings
- (7) Redwood Header at Turf: Demolish
- (8) Sign: Salvage sign panel. Return to Owner. Demolish post and footing
- (9) Electrical Pedestal: Demolish. See Electrical Plans for demolition notes
- (10) Water Line: Demolish 10 LF. See Civil Plans for demolition notes and replacement
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- (12) Stormdrain Manhole: Preserve and Protect
- (13) Raised planter bed with wall: Demolish
- (14) Light: Demolish. See Electrical Plans for demolition notes
- (15) City Sidewalk: Sawcut at back of curb to remove paving and base.
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- (20) Drinking Fountain: Demolish. Contractor to demolish fixture, pad and footings. Demolish and/or abandon water lines as needed
- (21) Playground Equipment Demolish. Contractor to demolish (2) swingsets, (1) composite structure and (1) climbing caterpillar, include footings.
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- (23) Trash Receptacles and Metal Poles: Demolish
- (24) Concrete Driveway: Demolish
- (25) Chainlink Fence Backstop: Preserve and Protect
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- (27) PG&E Vault: Preserve and Protect
- (28) Picnic Area B: (3) Picnic tables, (1) BBQ and (2) Trash. Demolish. includes footings. Clear and grub plantings
- (29) Picnic Area C: (3) Picnic tables, (2) BBQ and (2) Trash. Demolish. includes footings. Clear and grub plantings

1 UTILITY AREA ENLARGMENT
1/8" = 1'-0"

SEE SHEET L-2.6

 BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831.640.1363 • BFS@BFS.COM BFS PROJECT NO.: 18013		Record Drawings		Revisions					CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109		
		Designer: _____ Date: _____	Public Works Inspector: _____ Date: _____	Utility/Facility Dept. Head: _____ Date: _____	Project Engineer: _____ Date: _____	Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____	Drawn By: RR/JB Date: 04/22/19		Checked By: LF Date: 04/22/19	Designed By: EM Date: 04/22/19	CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.
										RECOMMENDED FOR BIDDING BY: DATE: 4/24/19		SCALE: 1"=20'-0"	L-2.5 SHEET 8 719
										WooJae Kim, PE, MDA, CIP MANAGER			

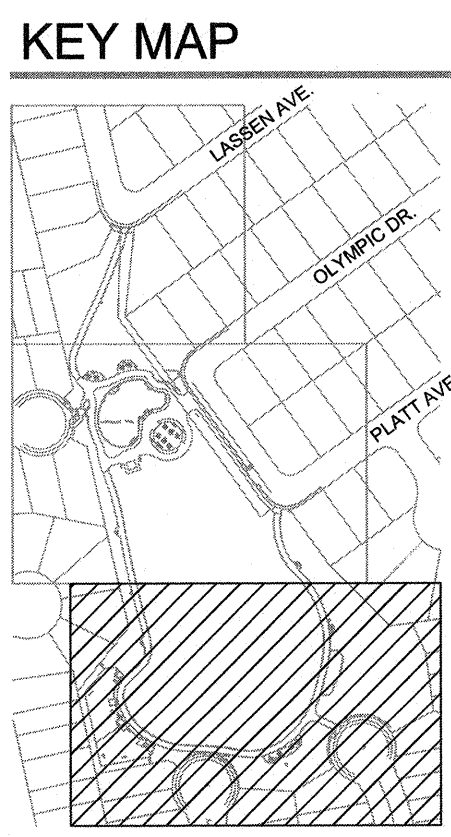
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- LEGEND**
- D-01 AC Paving: Demolish 12" wide, 6" section of asphalt at existing street. Preserve existing gutter flowlines and crown of street. For asphalt plug, See Specs.
 - D-02 Concrete Paving and Base: Demolish. Contractor to VIF extents of demolition work to ensure that new curb ramps and driveways meet City standards.
 - D-03 Concrete / AC Curb and Gutter: Demolish. Contractor to VIF extents of demolition work to ensure that new curb ramps and driveways meet City standards. Preserve existing gutter flowlines.
 - D-04 Park Pathway: Demolish. Contractor to remove pathway fines, redwood header and baserock. Assume 4" section. Allow for 3-ft on each side of existing pathway to adjust pathway alignment and finished surface grades. Clear and grub planting as required.
 - D-05 Clear and Grub Planting: See Specs. See Irrigation Demolition Plan for irrigation infrastructure to preserve/demolish.
 - D-06 Playground Sand: Demolish. Contractor to demolish all sand and infrastructure to have native soils as subgrade for new construction.
 - D-07 Concrete Wall at Playground: Demolish. include footings.
 - D-08 Sawcut AC / Concrete Paving.
 - D-09 Construction Fence: Final layout to be reviewed in field.

- REFERENCE NOTES**
- 1 Street Light: Preserve and Protect
 - 2 Utility Box: Preserve and Protect
 - 3 Wood/Metal Bollard: Demolish. Include footings
 - 4 Tree: See Tree Protection Plan for trees to preserve/demolish
 - 5 Catch Basin: Preserve and Protect
 - 6 Picnic Area A: (3) Picnic tables, (1) BBQ and (1) Trash. Demolish. includes footings. Clear and grub plantings
 - 7 Redwood Header at Turf: Demolish
 - 8 Sign: Salvage sign panel. Return to Owner. Demolish post and footing
 - 9 Electrical Pedestal: Demolish. See Electrical Plans for demolition notes
 - 10 Water Line: Demolish 10 LF. See Civil Plans for demolition notes and replacement
 - 11 Sanitary Sewer Manhole: Preserve and Protect
 - 12 Stormdrain Manhole: Preserve and Protect
 - 13 Raised planter bed with wall: Demolish
 - 14 Light: Demolish. See Electrical Plans for demolition notes
 - 15 City Sidewalk: Sawcut at back of curb to remove paving and base.
 - 16 Park Name Sign: Demolish
 - 17 Stormdrain Pipe: Demolish. See Civil Plans for demolition notes
 - 18 Catch Basin: Demolish
 - 19 Park Bench: Demolish
 - 20 Drinking Fountain: Demolish. Contractor to demolish fixture, pad and footings. Demolish and/or abandon water lines as needed
 - 21 Playground Equipment Demolish. Contractor to demolish (2) swingsets, (1) composite structure and (1) climbing caterpillar, include footings.
 - 22 Bike Rack: Demolish, include footings
 - 23 Trash Receptacles and Metal Poles: Demolish
 - 24 Concrete Driveway: Demolish
 - 25 Chainlink Fence Backstop: Preserve and Protect
 - 26 Street Light: Preserve and Protect pole and head. Demolish flood light. See Electrical Plans.
 - 27 PG&E Vault: Preserve and Protect
 - 28 Picnic Area B: (3) Picnic tables, (1) BBQ and (2) Trash. Demolish. includes footings. Clear and grub plantings
 - 29 Picnic Area C: (3) Picnic tables, (2) BBQ and (2) Trash. Demolish. includes footings. Clear and grub plantings

- LEGEND**
- 30 Water Valve: Preserve and Protect
 - 31 Water Valve: Demolish
 - 32 1" Water Meter and Backflow: Demolish meter, meter box, backflow, backflow pad and cage
 - 33 3" Irrigation Meter and Backflow: Demolish meter, box, backflow, backflow pad and cage
- GENERAL NOTES**
- Verify location of all utilities in field.
 - All items not indicated be demolished are to be preserved and protected. See Specs.
 - Refer to Irrigation Plans for demolish of the existing irrigation system.
 - Refer to Tree Preservation Plans for tree removal and pruning.
 - Contractor shall be responsible for the disposal of furnishings.

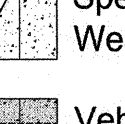
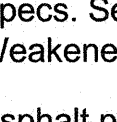
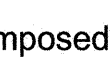
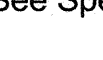
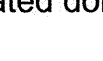


 BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTPELIER, CALIFORNIA 93940 831.848.1380 • BFS@A.COM BFS PROJECT NO.: 18.013	 LICENSED LANDSCAPE ARCHITECT MAY 7, 2019 RENEWED DATE APR 15, 2019 DATE	Record Drawings		Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u>	Checked By: <u>LF</u> Date: <u>04/22/19</u>	Designed By: <u>EM</u> Date: <u>04/22/19</u>	 CITY OF MILPITAS JANUARY 26, 1994	CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
		Creighton Park Renovation PROJECT NO.5109						Rec. Dwg No.		
								DEMOLITION PLAN		SCALE: 1"=20'-0"
RECOMMENDED FOR BIDDING BY: WooJae Kim, PE, MDA, CIP MANAGER								DATE: <u>4/24/19</u>		L-2.6 SHEET 9 OF 9

SITE FURNISHINGS	QTY.
SF-08 Trash and Recycling Receptacles-Type A: Precast Concrete. See Specs. Manufacturer: QCP (formerly Quickcrete Products) Trash Model #: Receptacle-QRCE3036WHOV25, Lid-Hover25/BLK, Liner-QRPL30B Description: Precast concrete Cascade receptacle with 12" sandblasted and painted City of Milpitas logo. Recycling Model #: Receptacle-QRCE3036WHOV25, Lid-Hover25/BLK, Liner-QRPL30B Description: Precast concrete Cascade receptacle, painted with recycle logo and with 12" sandblasted and painted City of Milpitas logo. Finish/Color: Latte color with Craftsman Etch finish, black lid for trash, blue lid for recycle Distributor/Contact: Neil Elenzweig at QCP (951) 737-6240	6-Trash & 6-Recycle
SF-09 Trash and Recycling Receptacles: Powdercoated metal. See Specs. See (5/L-5.4) Manufacturer: Columbia Cascade Model #: C-2629-FT-E Description: Broadway Receptacle, Powdercoated with flat top and side opening. 32 gallon liner. Recycling bin to have added recycling logo. Post embedded into footing. Finish/Color: Black Distributor/Contact: Ted Jonnson at Park Pacific (888) 460-7275	2-Trash & 2-Recycle
SF-10 Removable Bollard. See Specs. See (2/L-5.4) Manufacturer: DuMor Inc. Model #: 400-36/S-SL Description: Powdercoated steel post, set into sleeve Finish/Color: Powdercoated yellow pipe Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800	14
SF-11 Pet Litter Station: Sign, bag dispenser and post. See Specs. See (4/L-5.4) Manufacturer: Dogipot Model #: 1003-L Description: Galvanized square post with 10 gallon steel receptacle, steel lid. Aluminum sign with text 'On-Leash'. (2) rolls of litter bags and (1) roll of trash liner bags. Finish/Color: Black Distributor/Contact: Dogipot Products (866) 744-6652	4
SF-12 Preparation Table. See Specs. Manufacturer: Outdoor Creations Model #: 103W Description: Precast concrete, 6-ft long. Set on concrete slab Finish/Color: Medium gray color, with smooth finish and graffiti coating Distributor/Contact: Chad Smith at Outdoor Creations (530)-365-6106	2

SITE FURNISHINGS	QTY.
SF-01 BBQ Grill: Small Family, See Specs. Manufacturer: Outdoor Creations Model #: 300A Description: Precast concrete, set on concrete slab with cleanout Finish/Color: Medium gray color, with smooth finish and graffiti coating Distributor/Contact: Chad Smith at Outdoor Creations (530)-365-6106	3
SF-02 BBQ Grill: Large Group, See Specs. Manufacturer: Outdoor Creations Model #: 3001A Group BBQ Description: Precast concrete, with fixed grill, set on concrete slab Finish/Color: Medium gray color, with smooth finish and graffiti coating Distributor/Contact: Chad Smith at Outdoor Creations (530)-365-6106	2
SF-03 Bench: See Specs. See (5/L-5.3) Manufacturer: DuMor Inc. Model #: 88-60PL with S-1 direct bury Description: Powdercoated frame with recycled plastic slats. Embed posts into concrete footing Finish/Color: Black powdercoated frame with Cedar Slats Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800	17
SF-04 Bicycle Rack: See Specs. See (1/L-5.4) Manufacturer: DuMor Inc. Model #: 125-20 with S-1 direct bury Description: Powdercoated frame, with multiple loops. Embed posts into concrete footing Finish/Color: Black powdercoated frame Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800	2
SF-05 ADA Drinking Fountain, with bottle filler and pet fountain. See Specs. See (3/L-5.4) Manufacturer: Elkay Model #: LK4420BF1UDB- Elkay Outdoor EZH20 Bottle Filling Station Bi-Level, Pedestal with Pet Station Description: Fountain set on concrete slab with anchor bolts. Provide isolation trap in box and sanitary sewer trap in box. Finish/Color: Evergreen Distributor/Contact: Ferguson (408)-293-4244	1
SF-06 Picnic Table: See Specs. Manufacturer: Outdoor Creations Model #: 101FSS Description: Precast concrete, 6-ft long, set on concrete slab. Finish/Color: Medium gray color, with smooth finish and graffiti coating Distributor/Contact: Chad Smith at Outdoor Creations (530)-365-6106	8
SF-07 ADA Picnic Table: See Specs. See Manufacturer: Outdoor Creations Model #: 100FS 2E Description: Precast concrete, 8-ft long, set on concrete slab. Finish/Color: Medium gray color, with smooth finish and graffiti coating Distributor/Contact: Chad Smith at Outdoor Creations (530)-365-6106	6

SITE AMENITIES		QTY.
SA-01	Prefabricated Restroom Structure with Utility Room. See Specs. See (1/L-5.7) (2/L-5.7) Manufacturer: Public Restroom Company (PRC) Project #: 10585 Description: (1) stall, (1) utility room structure with mat slab set onto perimeter footing. Building to have lap-siding facade, restroom door to have custom locking mechanism. Metal roof. See Civil Plans for water and sanitary sewer locations to stub out too. See Electrical Plans for wiring, conduit and location to stub out too. Finish/Color: Colors to be finalized through the shop drawing process Distributor/Contact: Tim Munley at PRC (888) 888-2060 ext 103	1
SA-02	Cantilevered Kite Shade Sail: See Specs. See (3/L-5.6) DEFERRED SUBMITTAL Manufacturer: Custom Canopies Description: Powdercoated post and frame with fabric sail. Post to be set with anchor bolts on concrete footing. Finish/Color: To be finalized during shop drawing submittal Distributor/Contact: Nate Parker at NSP3 (877) 473-7619	2
SA-03	Playground Equipment: See Specs. See Plan Sheet L-3.10 for equipment information Manufacturer: Landscape Structures & Elephant Play	ADD. ALT. (B): SEE COVER SHEET
SA-04	Fitness Equipment 01: Ab Crunch/Leg Lift. See Specs Manufacturer: Landscape Structures Model #: 192451A Description: (2) pieces of equipment to share common post. Posts to be embedded into concrete footing. Finish/Color: To be finalized during shop drawing submittal Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800	1
SA-05	Fitness Equipment 02: Pull-up/Dip. See Specs Manufacturer: Landscape Structures Model #: 192460A Description: (2) pieces of equipment to share common post. Posts to be embedded into concrete footing. Finish/Color: To be finalized during shop drawing submittal Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800	1
SA-06	Fitness Equipment 03: Assisted Row/Push-up. See Specs Manufacturer: Landscape Structures Model #: 192452A Description: Posts to be embedded into concrete footing. Finish/Color: To be finalized during shop drawing submittal Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800	1
SA-07	Fitness Equipment 04: Stretch. See Specs Manufacturer: Landscape Structures Model #: 192462A Description: Posts to be embedded into concrete footing. Finish/Color: To be finalized during shop drawing submittal Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800	1

PAVING AND CURBS	
	Pedestrian Concrete Paving: Natural Gray Color, Medium Broom Finish. See Specs. See <u>(1/L-5.1)</u> EJ = Expansion Joint. See Specs. Other joints are Weakened Plane Joints.
	Vehicular Concrete Paving: Natural Gray Color, Medium Broom Finish. See Specs. See <u>(2/L-5.1)</u> EJ = Expansion Joint. See Specs. Other joints are Weakened Plane Joints.
	Asphalt plug at street conform. 12" wide, 6" deep. See Specs.
	Concrete curb and gutter: Per City of Milpitas standards. See Specs. See <u>(1/L-5.0)</u>
	Stabilized Decomposed Granite: See Specs. See <u>(5/L-5.1)</u>
	Resilient Surfacing: Poured-in-Place over permeable aggregate base. See Specs. See <u>(8/L-5.1)</u>
	Aggregate Paving at Dog Play Area: See Specs. See <u>(7/L-5.1)</u>
	Case A ADA Curb Ramp: Concrete with truncated domes. Per City of Milpitas standards. See Specs. See <u>(3/L-5.7)</u>
	16' Wide Residential Driveway: Concrete. Per City of Milpitas standards. See Specs. See <u>(3/L-5.0)</u>
	Concrete Playground Curb: See Specs. See <u>(5/L-5.2)</u>
	Concrete Thickened Edge: See Specs. See <u>(4/L-5.2)</u>
	Left Blank
	Residential Sidewalk: Concrete. Per City of Milpitas standards. See Specs. See <u>(2/L-5.0)</u>
	Redwood Header: See Specs. See <u>(1/L-5.2)</u>

SITE WALLS		ADD. ALT. (D):
 Concrete Site Wall: See Specs. See (6/L-5.2)	SEE COVER SHEET	
FENCING & GATES		QTY.

F-01	Precast Concrete Split Rail Fence: See Specs. See 7/L-5.2	
	Manufacturer: Dynamic Pre-Cast Company	
	Model: Two Rail Fence	
	Description: 5" x 5" x 69" precast posts, 2-1/8" x 6" x 95" precast rails.	
	Finish/Color: Earth Tone Brown	
	Distributor/Contact: Dynamic Precast Co. Inc (707) 573-1110	
F-02	Playground Fence: 4' tall, powder coated metal. See Specs. See 1/L-5.3	
F-03	6' Vinyl Chainlink Fence: See Specs. See 8/L-5.2	
F-04	8' Vinyl Chainlink Fence: See Specs. See 8/L-5.2	
F-05	Playground Gate: Powder coated metal, 2 leafs. See Specs. See 2/L-5.3	1
F-06	8' Tall Pedestrian Gate: Vinyl chainlink. See Specs. See 3/L-5.3	2
F-07	6' Tall Pedestrian Gate: Vinyl chainlink. See Specs. See 3/L-5.3	8
F-08	6' Tall Vehicle Gate: Vinyl chainlink, 2 leafs. See Specs. See 4/L-5.3	2

LIGHTING		QTY.
L-01	Pedestrian Light Fixture: See Electrical Plans for fixture type and footing. See Specs. See (2/L-5.6)	9

SIGNAGE		QTY.
(S-01)	Park Name Sign: HDPE Signs and Posts. See Specs. See (1/L-5.6) Manufacturer: Interpretive Graphics/Envirosigns Model #: N/A Description: (1) 42"x63"x$\frac{3}{8}$" single sided panel, (1) 7.3"x50"x$\frac{3}{8}$" single sided panel, (2) 5"x5"x108" posts with rounded tops, set into concrete footing Finish/Color: Sign colors per detail, posts to be cedar color Distributor/Contact: John Peters at Envirosigns (801) 942-5812	1
(S-02)	Park Rules and Regulation Sign: Aluminum sign with plywood backing, mounted onto (2) posts. Posts embedded into footings. See Specs. See (3/L-5.5)	3
(S-03)	Dog Play Area Rules and Regulation Sign: Aluminum sign, mounted onto fence. See Specs. See (2/L-5.5)	1
(S-04)	Dog Play Area Information Sign: Aluminum sign, mounted onto fence and gate. See Specs. See (1/L-5.5)	8

REFERENCE NOTES

PA	Planting Area: See Planting Plans
①	Bio-swale Basin: See Civil Plans
②	Catch Basin: See Civil Plans
③	Existing Backstop: Protect in Place
④	Restroom water service connection: meter and backflow. See Civil Plans
⑤	Irrigation service connection: meter and backflow. See Civil Plan and Irrigation Plans
⑥	Electrical Pedestal: See Electrical Plans
⑦	Existing Catchbasin: Raise rim to new finished grade, provide new grate
⑧	Existing Tree: Where existing roots are present, Contractor to hand trench
⑨	Existing Tree to be impacted by construction. Project arborist shall review the plans and construction impacts and provide recommendations for construction
⑩	Area Drain: See Civil Plans

GENERAL NOTES

3. UTILITIES
 1. Rectangular utility boxes shall be installed parallel to curbs / edges of sidewalks. Boxes plaza paving areas shall be installed parallel to jointing patterns. Review locations in the field with the Engineer prior to installation
4. Site Furnishings as shown on the drawings or approved equal via a substitution request

bfs

BFS

LANDSCAPE

ARCHITECTS

425 PACIFIC STREET #201

MONTEREY, CALIFORNIA 93940

(831) 348-1383 • INFO@BFS.COM

BFS PROJECT NO.: 18.013

LANDSCAPE ARCHITECT

NO. 18013

STATE OF CALIFORNIA

APR 23 2019

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DATE

APR 23 2019

RECEIVED

DATE

RECORD DRAWINGS

DESIGNER: _____ DATE: _____

PUBLIC WORKS INSPECTOR: _____ DATE: _____

UTILITY/FACILITY DEPT. HEAD: _____ DATE: _____

PROJECT ENGINEER: _____ DATE: _____

PUBLIC IMPROVEMENTS INITIALLY ACCEPTED BY
THE CITY COUNCIL ON: _____ RES. NO. _____

Drawn By: RR/UB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

Num.	Description	Engr. Aprv.	Date

CITY OF MILPITAS

721

CALIFORNIA

JANUARY 26, 1969

CITY OF MILPITAS

ENGINEERING DIVISION

CREIGHTON PARK RENOVATION

PROJECT NO.5109

CONSTRUCTION LEGEND AND NOTES

RECOMMENDED FOR BIDDING BY: _____ DATE: 4/24/19

WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.

5109

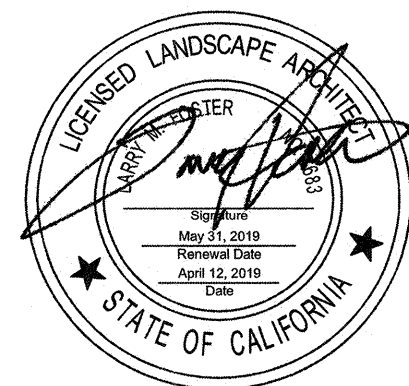
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SCALE:

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SHEET 1 OF 5

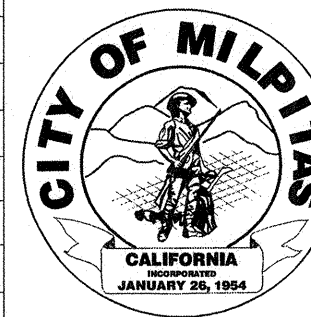


Designer: _____ Date: _____
 Public Works Inspector: _____ Date: _____
 Utility/Facility Dept. Head: _____ Date: _____
 Project Engineer: _____ Date: _____
 Public Improvements Initially Accepted by
 the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

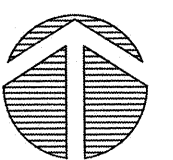
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RECOMMENDED FOR BIDDING BY: U
WooJae Kim, PE, MDA, CIP MANAGER

CREIGHTON PARK RENOVATION
PROJECT NO.5109

CONSTRUCTION PLAN

RECOMMENDED FOR BIDDING BY: [Signature] DATE: 4/24/19



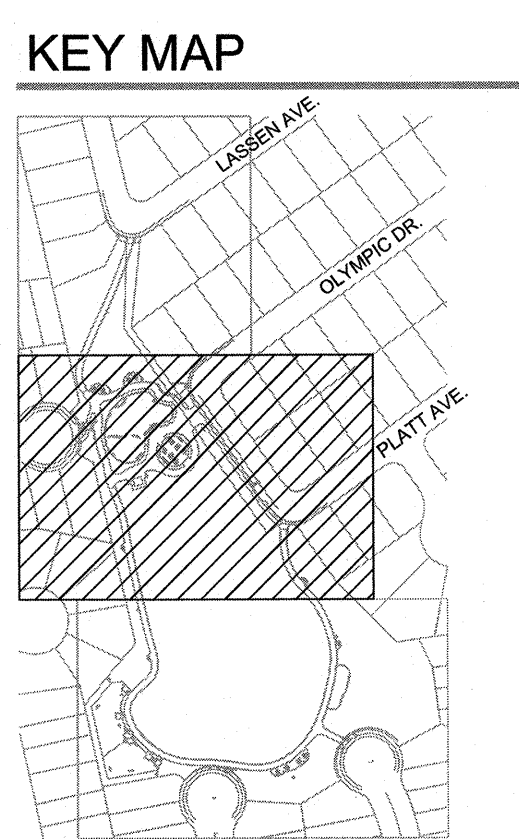
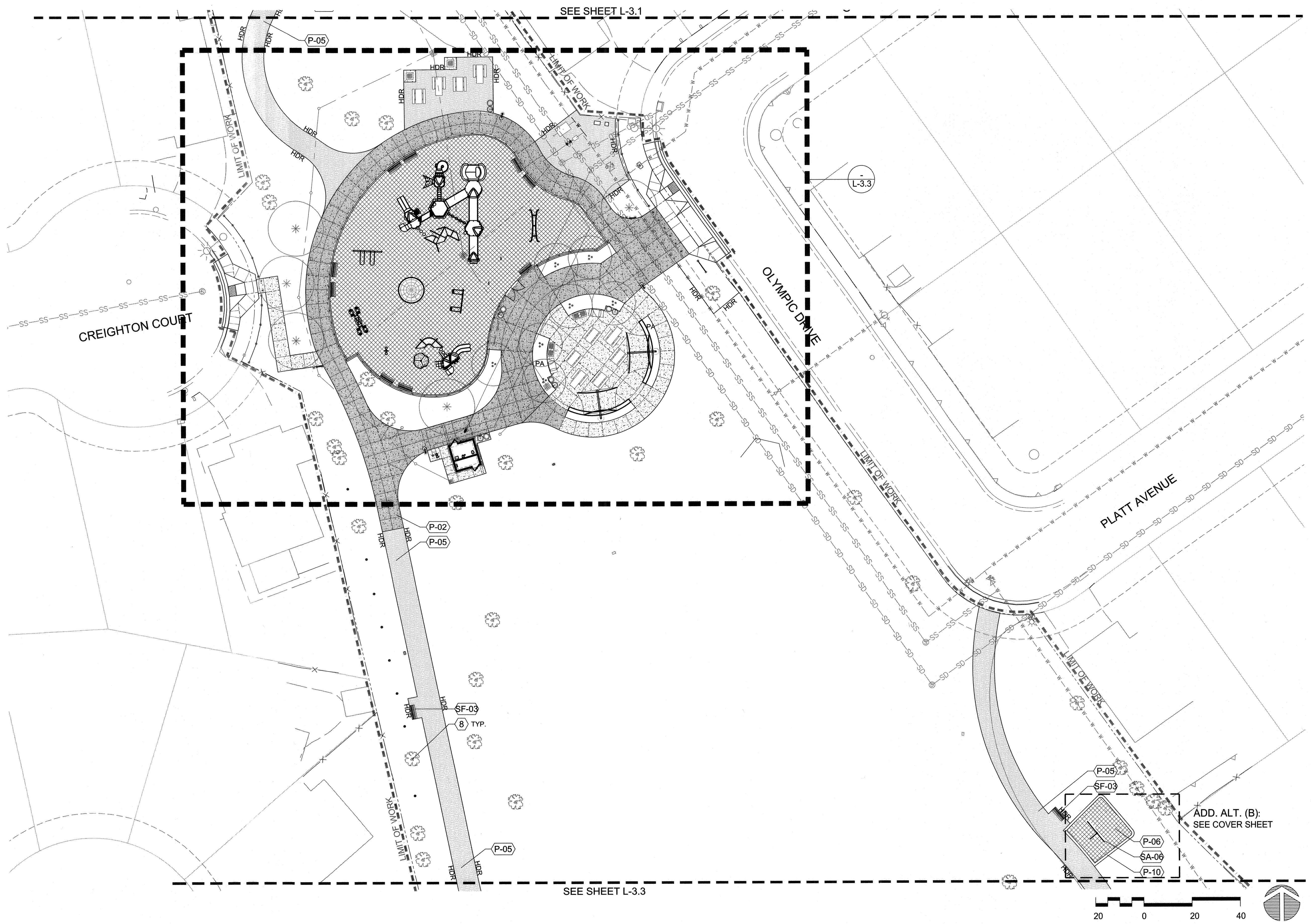
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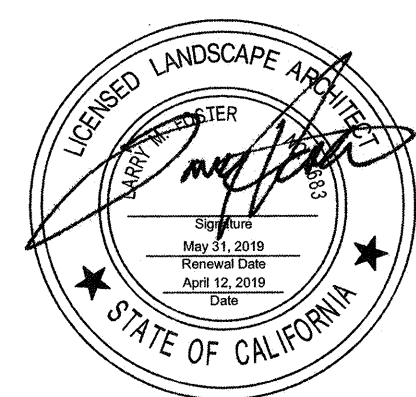
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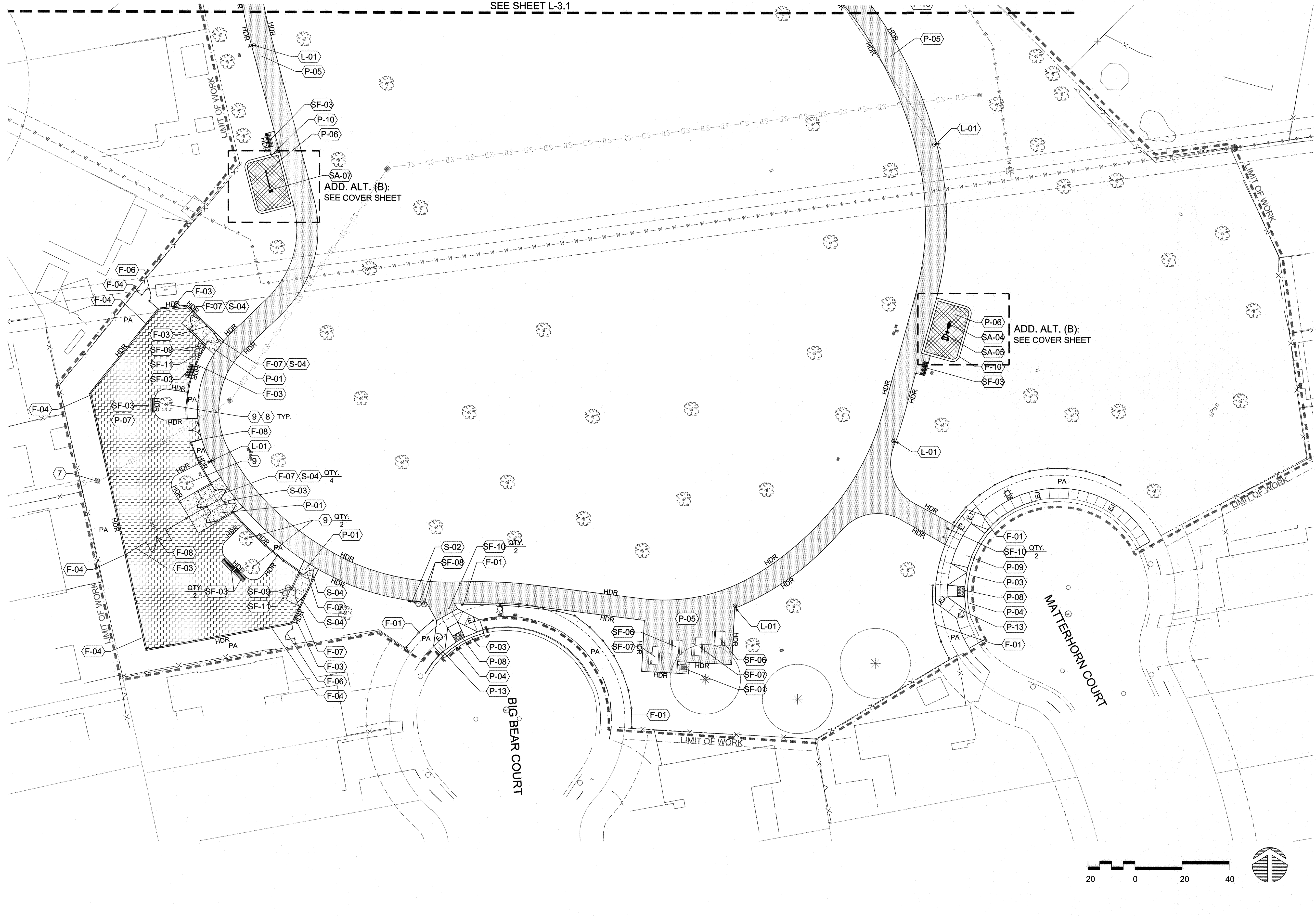
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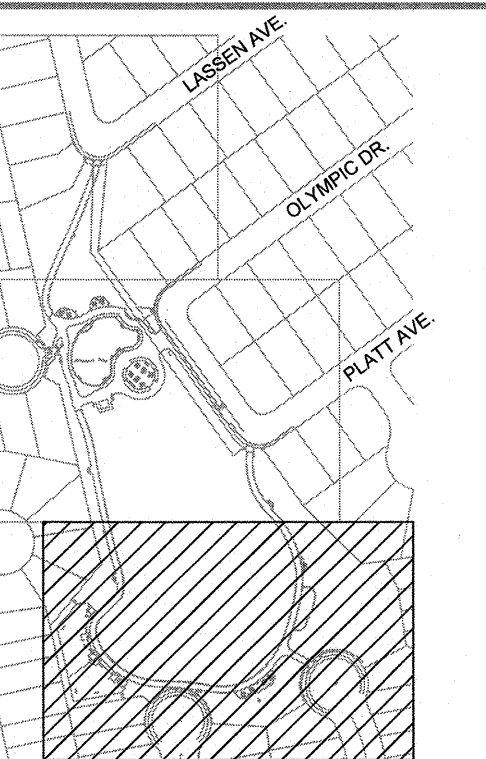


 BFS LANDSCAPE ARCHITECTS 123 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831.648.1383 • BFS@LA.COM BFS PROJECT NO.: 18013		Record Drawings		Revisions					CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109		
		Designer: _____ Date: _____	Public Works Inspector: _____ Date: _____	Utility/Facility Dept. Head: _____ Date: _____	Project Engineer: _____ Date: _____	Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____	Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u>		Checked By: <u>LF</u> Date: <u>04/22/19</u>	Designed By: <u>EM</u> Date: <u>04/22/19</u>	CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.
										CONSTRUCTION PLAN		SCALE: 1"=20'-0"	
										RECOMMENDED FOR BIDDING BY: <u>[Signature]</u> DATE: <u>4/22/19</u>		L-3.2 SHEET 1 OF 3	
										Woosae Kim, PE, MDA, CIP MANAGER		723	

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KEY MAP



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions			
Num.	Description	Engr. Aprv.	Date

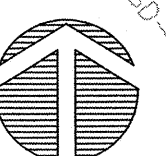
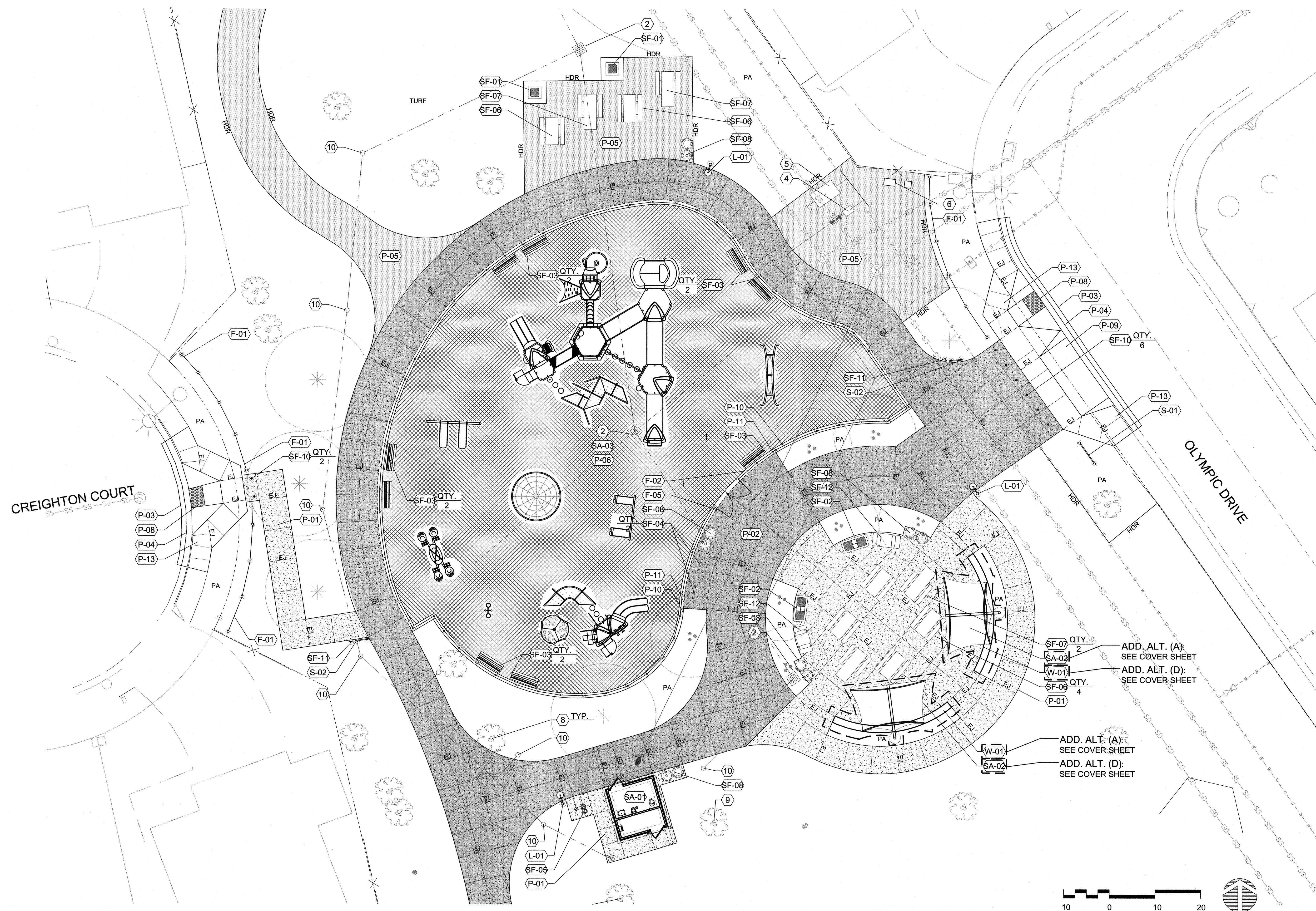


CITY OF MILPITAS
ENGINEERING DIVISION
CREIGHTON PARK RENOVATION
PROJECT NO.5109
CONSTRUCTION PLAN

RECOMMENDED FOR BIDDING BY: WooJae Kim DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109
Rec. Dwg No.

SCALE:
1"=20'-0"
L-3.3
SHEET 11 724



Record Drawings

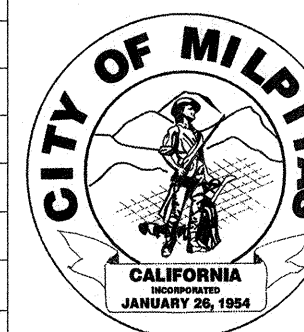
Designer: _____ Date: _____
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 Project Engineer: _____ Date: _____
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 the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

Revisions

[illegible]CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

CONSTRUCTION ENLARGEMENT PLAN - PLAYGROUND

RECOMMENDED FOR BIDDING BY: WJ Kim DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

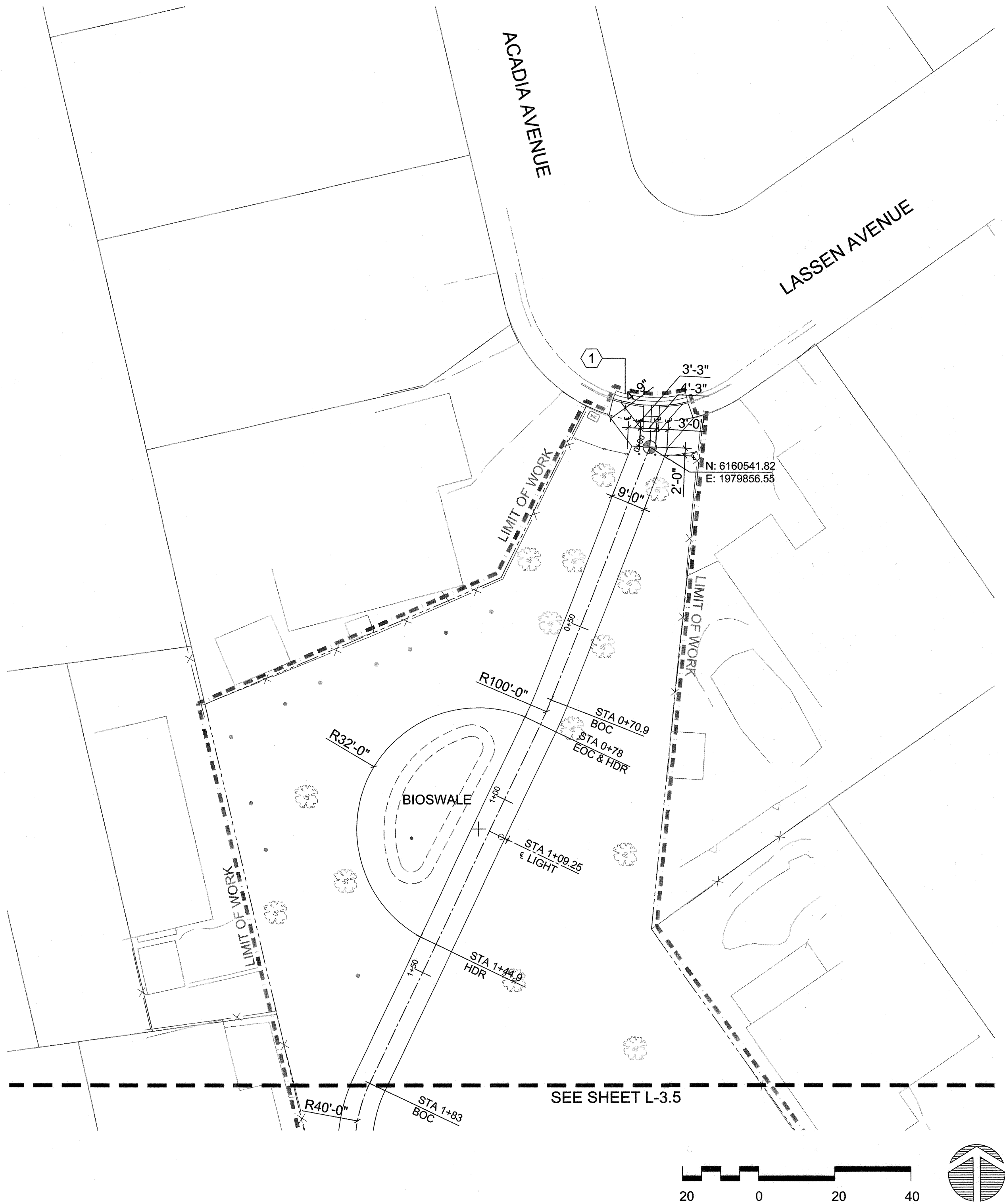
PROJECT NO.
5109

Rec. Dwg No.

1"=10'-0"

-3.4
SHEET 14 725

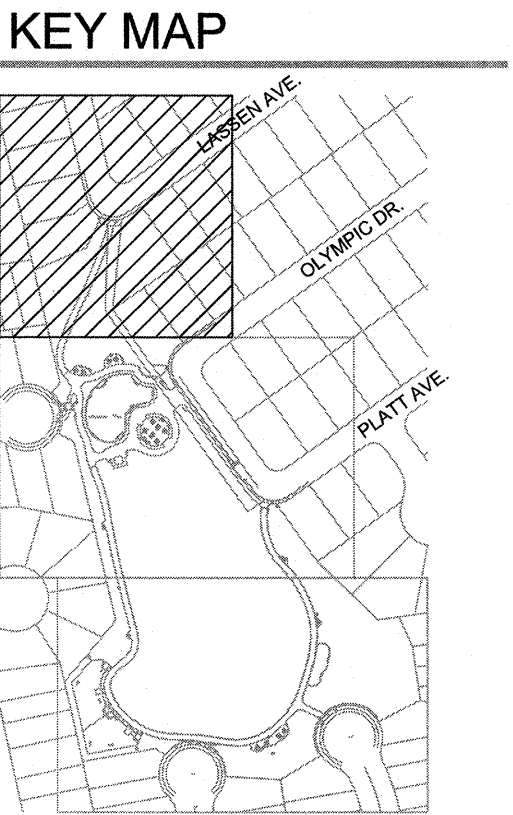
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LEGEND	
BOC	Beginning of Curve Radius
CL	Centerline
EOC	End of Curve Radius
EOP	Edge of Paving
EOR	Edge of Resilient Surfacing
FOC	Face of Curb
FOP	Face of Play Curb/Concrete Thickened Edge at Resilient Surfacing
FOW	Face of Wall
HDR	Face of Headerboard
PL	Property Line
STA	Stationing Point
TYP.	Typical
	Basepoint. Northing/Eastings Labeled by Callout
	Stationing Centerline. Stationing line measures in 50' increments
	Dimensioning Reference Line

- REFERENCE NOTES**
- Improvements within the City right-of-way to be field fit and installed per the City Standards. Contractor to VIF and notify City Engineer if any adjustments need to be made to the tie-in of the right-of-way improvements and the park improvements
 - Center of radius to be used by Contractor for laying out Picnic Area amenities, edge of paving within the Picnic Area and Playground. See Sheet L-3.8 for detailed dimensioning information
 - Dimensions shown at Restroom are for laying out edges of pavement. See Sheet L-3.8 for detailed dimensioning information
 - Where playground curb and resilient surfacing edge pulls away from stationing system. See Sheet L-3.8 for detailed dimensioning information
 - See Sheet L-3.10 and L-3.11 for layout of Playground Equipment & Resilient Surfacing

- GENERAL NOTES**
- Layout to be staked by contractor and reviewed in field by landscape architect
 - Cad file will be provided for site staking by licensed land surveyor
 - All dimensions may be considered +/- for purposed of field fitting to existing conditions and allowing for building materials standard sizes. Review any dimension changes in field with Landscape Architect.
 - All walks and paving edges to be staked and reviewed in field by Landscape Architect prior to forming.
 - The stationing points have been provided to aid in laying out the park pathway and edges of paving. The centerline of the park pathway has been established by referencing the existing pathway centerline.
 - The northing/easting coordinates have been provided to provide references for tying in the new park improvements to the existing City sidewalks. Work within the City right-of-way is to be field fit per the City Standards.



 BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831.648.1363 • BFS@A.COM BFS PROJECT NO.: 18.013		Record Drawings		Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u>	Checked By: <u>LF</u> Date: <u>04/22/19</u>	Designed By: <u>EM</u> Date: <u>04/22/19</u>		CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
		Designer: _____ Date: _____	Public Works Inspector: _____ Date: _____					Utility/Facility Dept. Head: _____ Date: _____	Project Engineer: _____ Date: _____	CREIGHTON PARK RENOVATION PROJECT NO.5109
		Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____						LAYOUT PLAN		SCALE: 1"=20'-0"
								RECOMMENDED FOR BIDDING BY: WooJae Kim, PE, MDA, CIP MANAGER		DATE: <u>4/22/19</u> SHEET 13 OF 726

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SEE SHEET L-3.5

LEGEND

- BOC Beginning of Curve Radius
CL Centerline
EOC End of Curve Radius
EOP Edge of Paving
EOR Edge of Resilient Surfacing
FOC Face of Curb
FOP Face of Play Curb/Concrete Thickened Edge at Resilient Surfacing
FOW Face of Wall
HDR Face of Headerboard
PL Property Line
STA Stationing Point
TYP. Typical
Basepoint. Northing/Eastings Labeled by Callout
Stationing Centerline. Stationing line measures in 50' increments
Dimensioning Reference Line

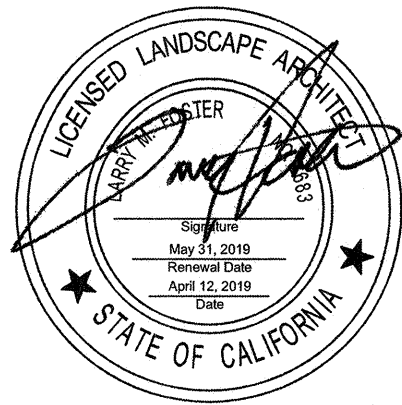
REFERENCE NOTES

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- Where playground curb and resilient surfacing edge pulls away from stationing system. See Sheet L-3.8 for detailed dimensioning information
- See Sheet L-3.10 and L-3.11 for layout of Playground Equipment & Resilient Surfacing

GENERAL NOTES

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KEY MAP



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

LAYOUT PLAN

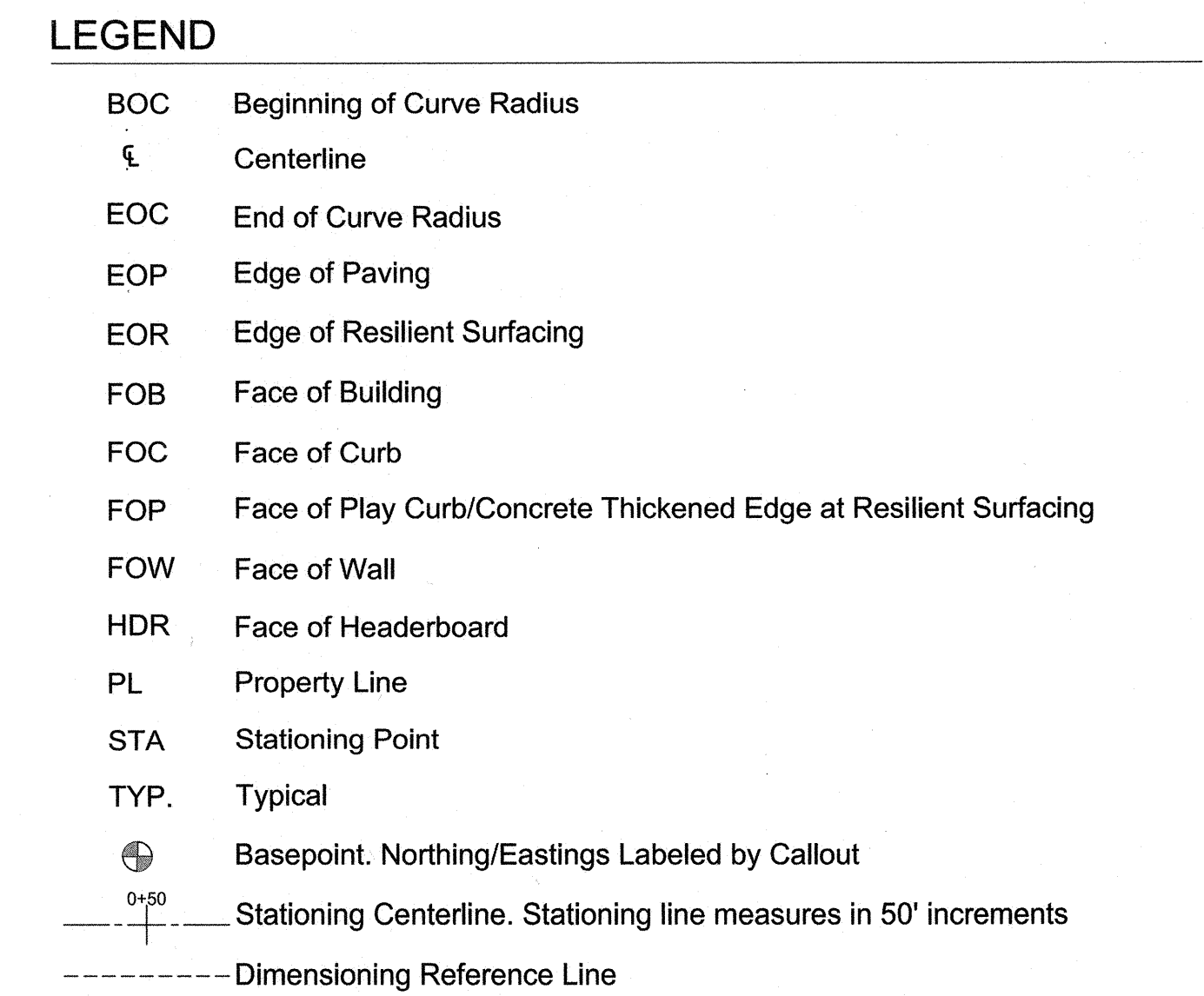
RECOMMENDED FOR BIDDING BY:  DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

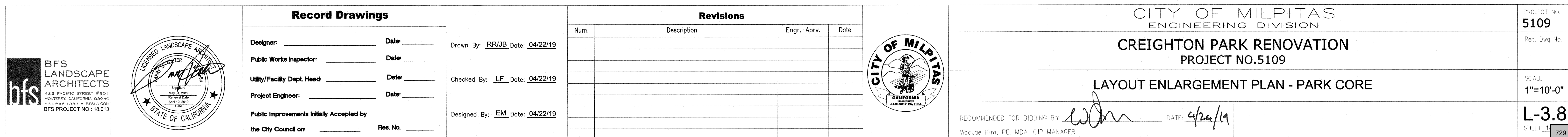
SCALE:
1"=20'-0"

L-3.7
SHEET 17
728

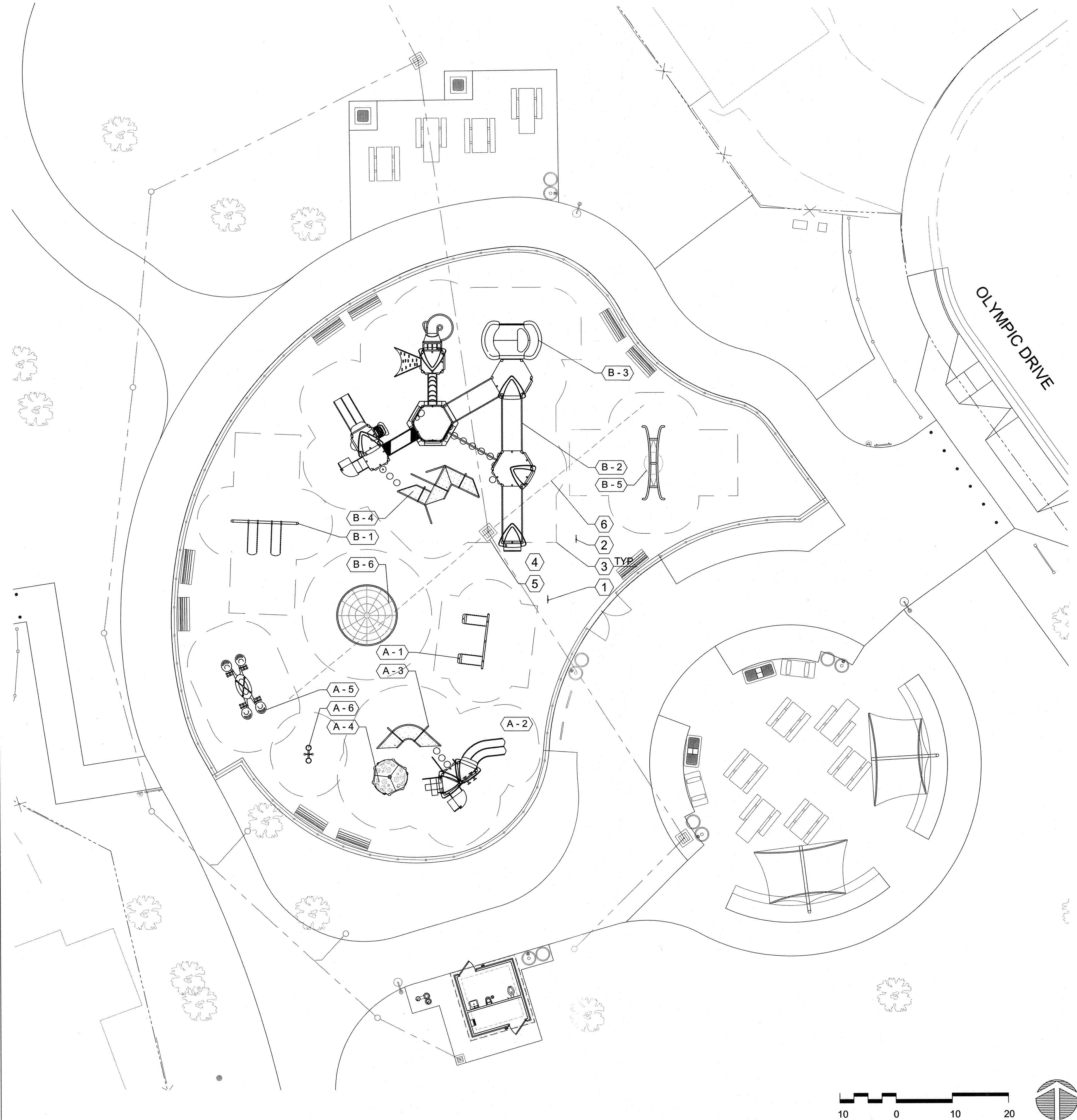


- ① Improvements within the City right-of-way to be field fit and installed per the City Standards. Contractor to VIF and notify City Engineer if any adjustments need to be made to the tie-in of the right-of-way improvements and the park improvements
- ② Center of radius to be used by Contractor for laying out Picnic Area amenities, edge of paving within the Picnic Area and Playground. See Sheet L-3.8 for detailed dimensioning information
- ③ Dimensions shown at Restroom are for laying out edges of pavement. See Sheet L-3.8 for detailed dimensioning information
- ④ Where playground curb and resilient surfacing edge pulls away from stationing system. See Sheet L-3.8 for detailed dimensioning information
- ⑤ See Sheet L-3.10 and L-3.11 for layout of Playground Equipment & Resilient Surfacing

1. Layout to be staked by contractor and reviewed in field by landscape architect
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LEGEND: 5-12 YEAR OLD PLAY EQUIPMENT

QTY.

B-1	Single Post Swing Frame 8' H. Beam: (1) Belt Seat, (1) Molded Harness Seat. See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
B-2	Custom Composite Play Structure: Conical Climber, Mini Summit Climber, Pod Climber, Single Wall Climber, Double Slide, Whoosh/Winder Slide. See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
B-3	Sway Fun Wheelchair Glider: See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
B-4	Mobius Climber: 3 Panel. See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
B-5	Oodle Swing. See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
B-6	Spinneround Pyramid, Medium with Deck. See Specs. Manufacturer: Elephant Play Distributor/Contact: Jean Tyan at Miracle Play Systems (510) 893-2193 Finish/Color: Colors to be finalized through the shop drawing process	1

LEGEND: 2-5 YEAR OLD PLAY EQUIPMENT

QTY.

A-1	Toddler Swing Frame: (2) Bucket Seats with Proguard Chains. See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
A-2	Composite Play Structure: Double Swirl Slide, 48" High. Block Climber. Pod Climber. See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
A-3	Mobius Climber: 3 Panel. See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
A-4	Cozy Dome: See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
A-5	We-Saw: See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1
A-6	Double Bobble Rider: See Specs Manufacturer: Landscape Structures Inc. Distributor/Contact: Alex Hailey at Ross Rec (707) 538-3800 Quote Number: 0027602 dated 02/27/2019. Reference to Landscape Structures Inc. Design # 1132348-01-03 Finish/Color: Colors to be finalized through the shop drawing process	1

REFERENCE NOTES

- 1 Playground Signage for 2-5 years. Per manufacturer. Final location to be determined in field
- 2 Playground Signage for 5-12 years. Per manufacturer. Final location to be determined in field
- 3 Play Equipment Safety Use Zone: Per manufacturer. Any changes to equipment layout which may affect safety use zone clearances to be submitted by Contractor prior to installation
- 4 Resilient Surfacing: See Sheet L-3.11 for layout of colors and patterns. Specs. See (8/L-5.1)
- 5 Catchbasin, located beneath resilient surfacing. See Grading Plans. See Civil Plans
- 6 Subdrain pipe, located beneath resilient surfacing. See Grading Plans. See Civil Plans

GENERAL NOTES

1. Play Equipment footings. See Grading Plan to avoid conflicts with sub-surface drains. Play equipment footing take precedence.
2. Contractor to provide shop drawings for City review of all Play Equipment footings. Footings to be designed with stamped/signed by a Professional Engineer licensed in the State of California. See Specs
3. Play Equipment layout to be staked prior to installation.
4. Playground Equipment as shown on the drawing or approved equal via a substitution request.

 BFS LANDSCAPE ARCHITECTS 4225 PACIFIC STREET #201 MONTREY, CALIFORNIA 93940 931.548.1383 • BFS@LA.COM BFS PROJECT NO.: 18.013		Record Drawings		Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u> Checked By: <u>LF</u> Date: <u>04/22/19</u> Designed By: <u>EM</u> Date: <u>04/22/19</u>	Revisions				CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109	
		Designer: _____ Date: _____ Public Works Inspector: _____ Date: _____ Utility/Facility Dept. Head: _____ Date: _____ Project Engineer: _____ Date: _____ Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____	Num.		Description	Engr. Aprv.	Date		CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.	
									PLAYGROUND EQUIPMENT PLAN		SCALE: 1"=10'-0"	L-3.10 SHEET 20 OF 731
									RECOMMENDED FOR BIDDING BY: DATE: <u>4/24/19</u> WooJae Kim, PE, MDA, CIP MANAGER			

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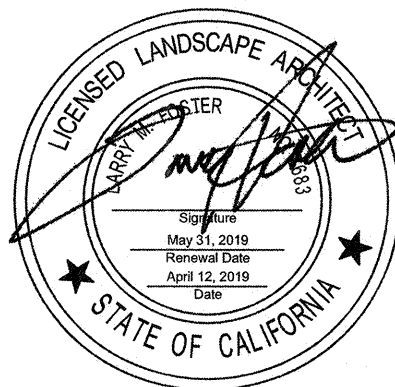
RESILIENT SURFACING COLOR LEGEND

- R-1** Resilient Surfacing: Color A - 50% Mid Brown/50% Beige. See Specs. See 5/L-5.1
- R-2** Resilient Surfacing: Color B - 50% Sky Blue/25% Azure Blue/25% Cream. See Specs. See 5/L-5.1
- Centerline from Basepoint
- Basepoint: defined by Northing/Easting coordinates.

GENERAL NOTES

1. Layout to be staked by contractor and reviewed in field by landscape architect
2. Cad file will be provided for site staking by licensed land surveyor
3. All dimensions may be considered +/- for purposed of field fitting to existing conditions and allowing for building materials standard sizes. Review any dimension changes in field with Landscape Architect.
4. All walks and paving edges to be staked and reviewed in field by Landscape Architect prior to forming.

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ARCHITECTS
425 PACIFIC STREET #201
MONTEREY, CALIFORNIA 93940
831.646.1343 • BFS@BFS.COM
BFS PROJECT NO.: 18.013



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

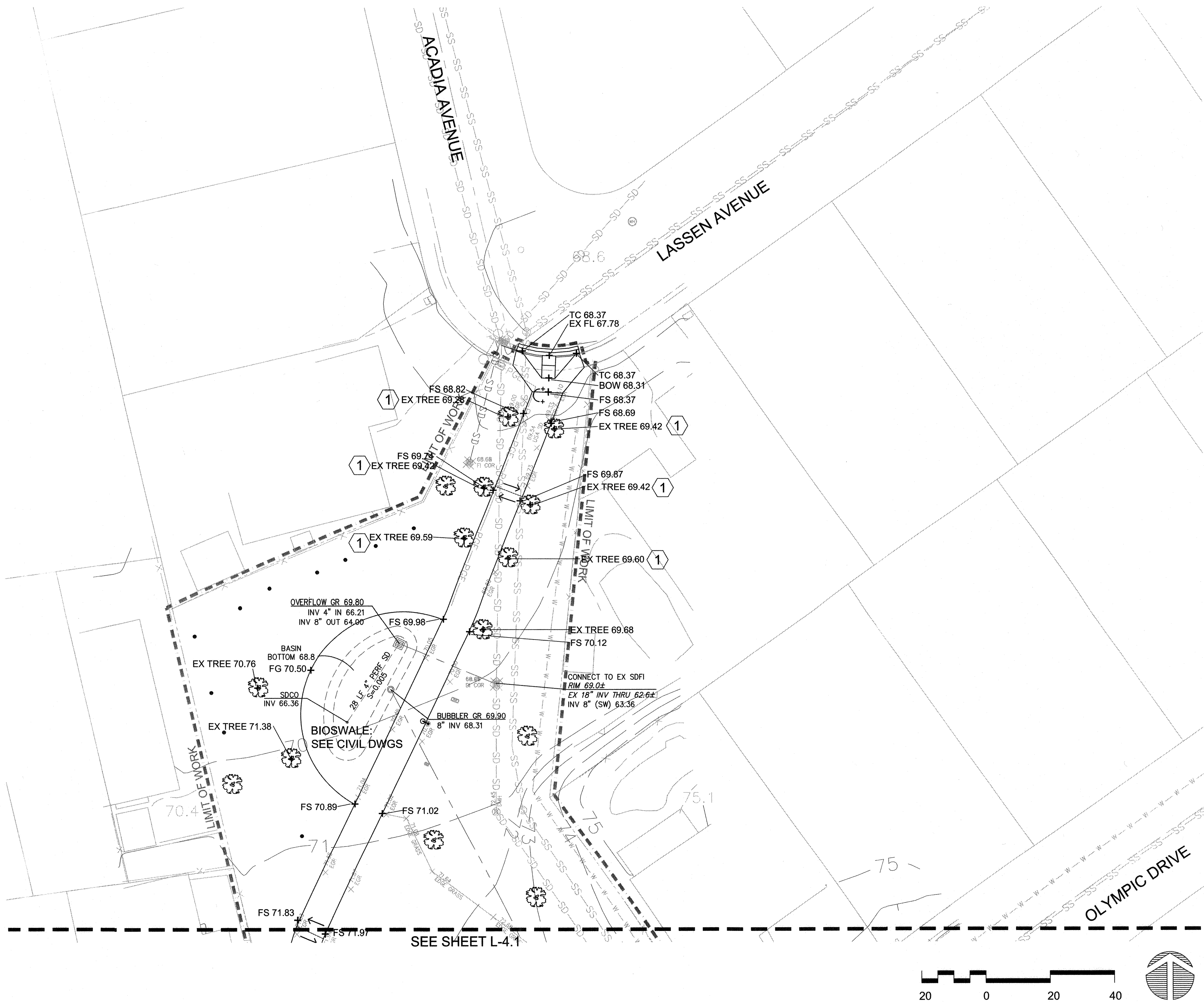
CREIGHTON PARK RENOVATION
PROJECT NO.5109

RESILIENT SURFACING LAYOUT PLAN

RECOMMENDED FOR BIDDING BY: WooJae Kim DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109
Rec. Dwg No.
SCALE:
1"=10'-0"
L-3.11
SHEET 21 OF 732

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LEGEND

- Proposed Contour
+FS 0.00 Spot Elevation
FS Finish Surface (Paving or DG)
BOW Back of Walk
EX TC Existing Top of Curb
EX FL Existing Flowline
EX DI Existing Drain Inlet
TC Top of Curb
HP / LP High Point / Low Point
VIF Verify in Field
5.00% Slope
Grade Break
Flush

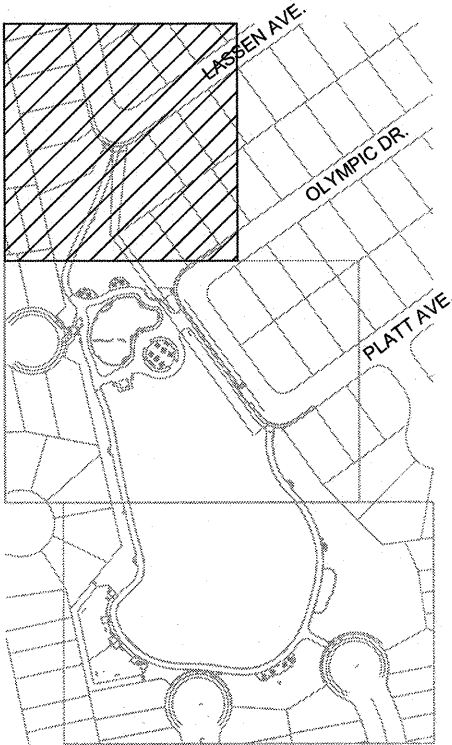
REFERENCE NOTES

- 1 Finished grade around existing tree to be raised up to conform to proposed elevations
2 Fitness station areas to surface drain
3 Existing catchbasin to be raised to finished grade as shown. Replacement grate shall match in kind.

GENERAL NOTES

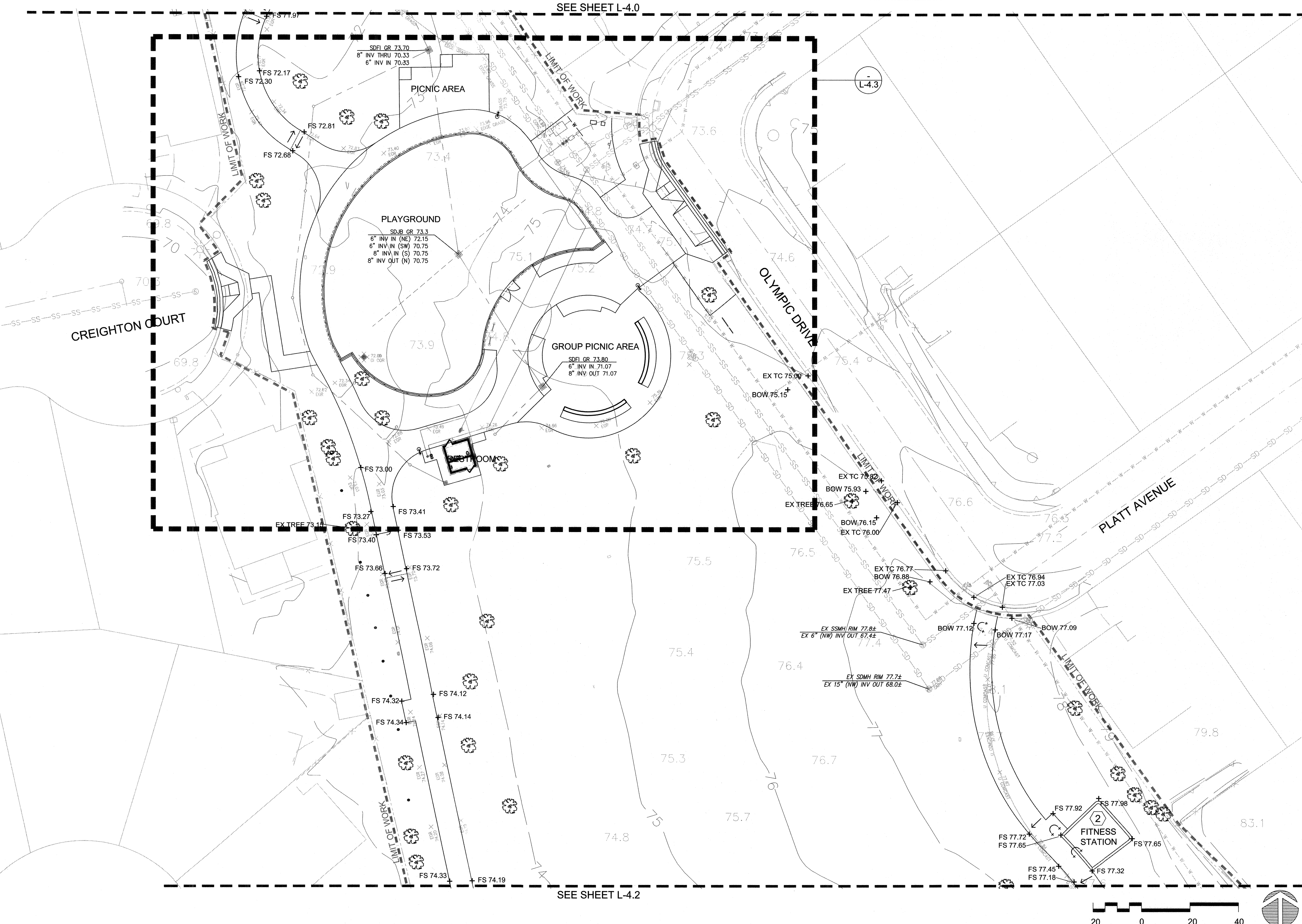
1. Walking surfaces shall comply with CBC 11B-403 Walking Surfaces. Walkway slopes shall not exceed 4.9% in the direction of travel and 1.9% cross-slope.
2. Ramp slopes shall be in compliance with CBC 1133B.5 Ramps. Ramp slopes shall not exceed 8.33% (1:12) in the direction of travel and 2% cross-slope.
3. Steps shall be in compliance with CBC 1133B.4 Stairways.
4. Verify all existing area drain inverts and drain line sizes are consistent with those shown on plan, prior to construction.

KEY MAP



 435 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831.648.1383 • BLSLA 024 BFS PROJECT NO.: 18.013		Record Drawings		Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u> Checked By: <u>LF</u> Date: <u>04/22/19</u> Designed By: <u>EM</u> Date: <u>04/22/19</u>	<table><tr><th colspan="4">Revisions</th></tr><tr><th>Num.</th><th>Description</th><th>Engr. Aprv.</th><th>Date</th></tr><tr><td> </td><td> </td><td> </td><td> </td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr></table>	Revisions				Num.	Description	Engr. Aprv.	Date										CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
		Revisions																							
		Num.	Description			Engr. Aprv.	Date																		
CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.																							
GRADING AND DRAINAGE PLAN		SCALE: 1"=20'-0"																							
RECOMMENDED FOR BIDDING BY: DATE: <u>4/24/19</u> WooJae Kim, PE, MDA, CIP MANAGER		L-4.0 SHEET 20 OF 29																							

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LEGEND

Proposed Contour

+FS 0.00 Spot Elevation

FS Finish Surface (Paving or DG)

BOW Back of Walk

EX TC Existing Top of Curb

EX FL Existing Flowline

EX DI Existing Drain Inlet

TC Top of Curb

HP / LP High Point / Low Point

VIF Verify in Field

5.00% Slope

Grade Break

Flush

- REFERENCE NOTES**
- 1

Finished grade around existing tree to be raised up to conform to proposed elevations
- 2

Fitness station areas to surface drain
- 3

Existing catchbasin to be raised to finished grade as shown. Replacement grate shall match in kind.

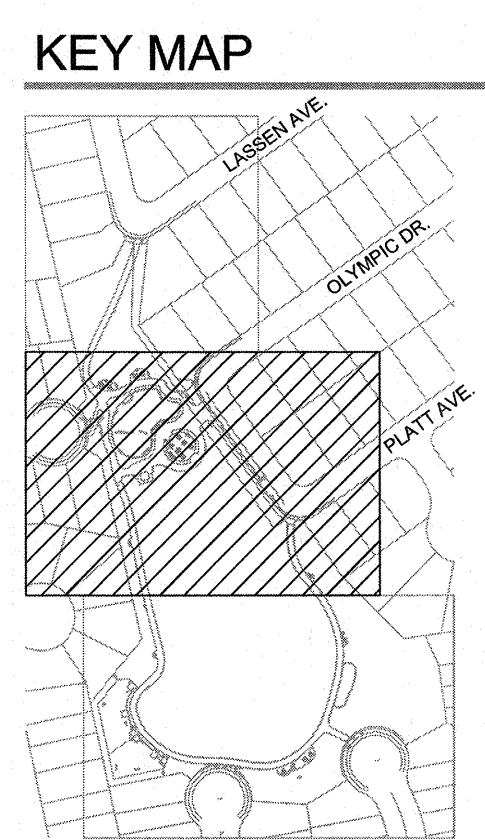
- GENERAL NOTES**
1.

Walking surfaces shall comply with CBC 11B-403 Walking Surfaces. Walkway slopes shall not exceed 4.9% in the direction of travel and 1.9% cross-slope.
2.

Ramp slopes shall be in compliance with CBC 1133B.5 Ramps. Ramp slopes shall not exceed 8.33% (1:12) in the direction of travel and 2% cross-slope.
3.

Steps shall be in compliance with CBC 1133B.4 Stairways.
4.

Verify all existing area drain inverts and drain line sizes are consistent with those shown on plan, prior to construction.



BFS LANDSCAPE ARCHITECTS
425 PACIFIC STREET #201
MONTEREY, CALIFORNIA 93940
925.648.1282 • BFS@A.COM
BFS PROJECT NO.: 18.013

Record Drawings

Designer: _____ Date: _____

Public Works Inspector: _____ Date: _____

Utility/Facility Dept. Head: _____ Date: _____

Project Engineer: _____ Date: _____

Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Appr.	Date

CITY OF MILPITAS
ENGINEERING DIVISION
CREIGHTON PARK RENOVATION
PROJECT NO.5109
GRADING AND DRAINAGE PLAN

RECOMMENDED FOR BIDDING BY: WooJae Kim DATE: 4/24/19

WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

SCALE:
1"=20'-0"

L-4.1
SHEET 2 OF 734

LEGEND

- Proposed Contour
- +FS 0.00 Spot Elevation
- FS Finish Surface (Paving or DG)
- BOW Back of Walk
- EX TC Existing Top of Curb
- EX FL Existing Flowline
- EX DI Existing Drain Inlet
- TC Top of Curb
- HP / LP High Point / Low Point
- VIF Verify in Field
- 5.00% Slope
- Grade Break
- Flush

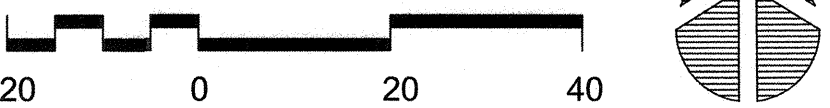
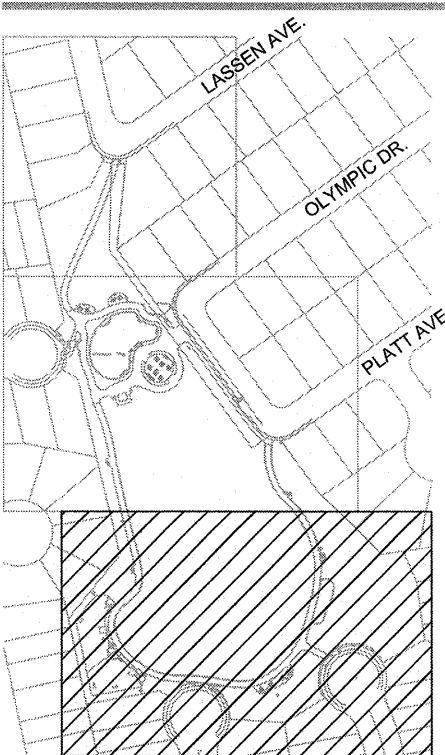
REFERENCE NOTES

- Finished grade around existing tree to be raised up to conform to proposed elevations
- Fitness station areas to surface drain
- Existing catchbasin to be raised to finished grade as shown. Replacement grate shall match in kind.

GENERAL NOTES

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- Steps shall be in compliance with CBC 1133B.4 Stairways.
- Verify all existing area drain inverts and drain line sizes are consistent with those shown on plan, prior to construction.

KEY MAP



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

GRADING AND DRAINAGE PLAN

RECOMMENDED FOR BIDDING BY: *[Signature]* DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

SCALE:
1"=20'-0"

L-4.2
SHEET 2 OF 9

Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
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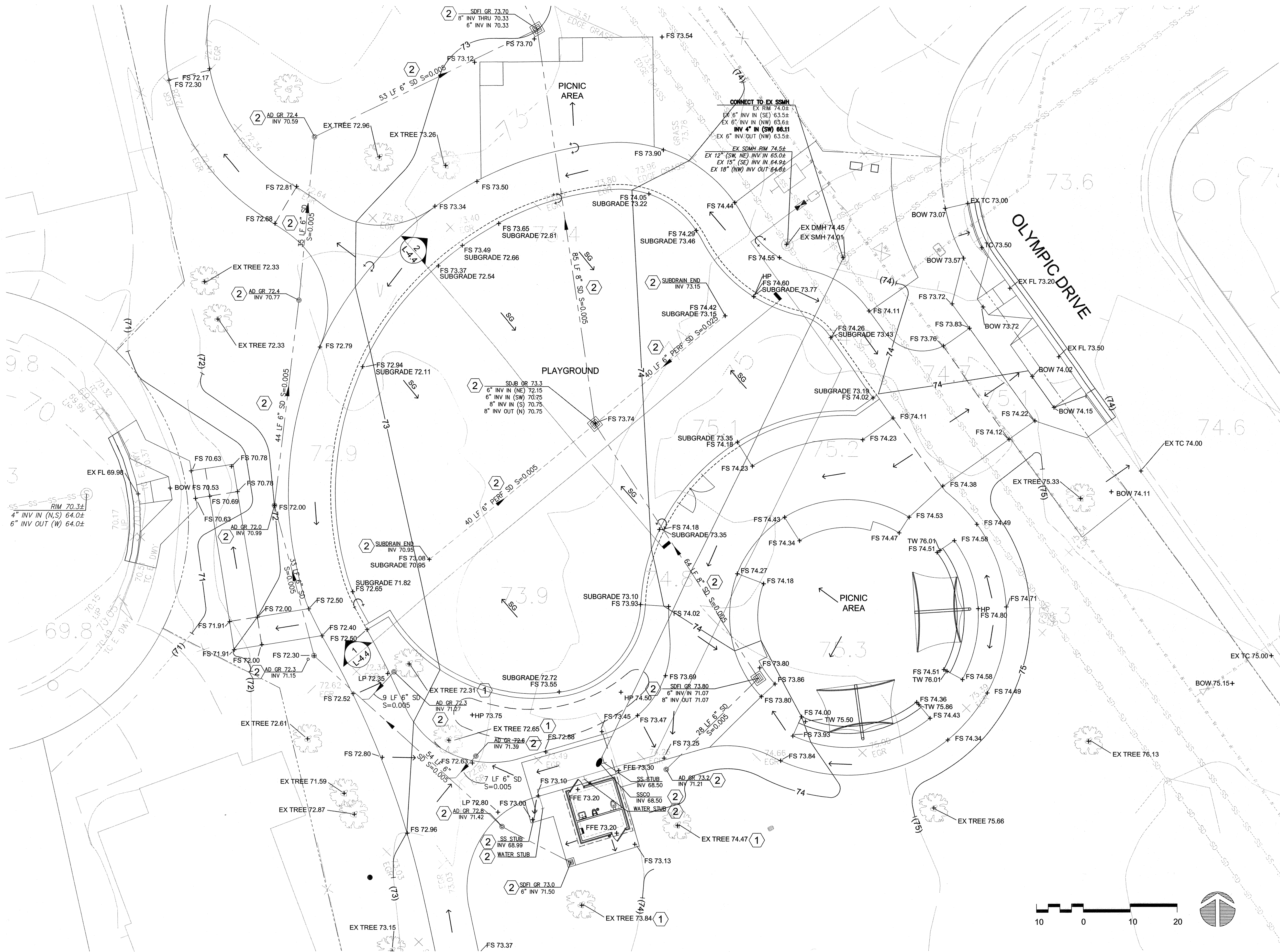
Revisions

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425 PACIFIC STREET #201
MONTREY, CALIFORNIA 93940
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BFS PROJECT NO.: 18.013

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LEGEND

- +FS 0.00 Spot Elevation
- 75 Proposed Contour
- FS Finish Surface (Paving or DG)
- TW Top of Wall
- EX FL Existing Flow Line
- BOW Back of Walk
- HP / LP High Point / Low Point
- SG Subgrade
- EX DMH Existing Stormdrain Manhole
- EX SMH Existing Sanitary Sewer Mahole
- Slope
- Grade Break
- Flush
- Catch Basin: See Specs. See Civil Plans
- Area Drain: See Specs. See Civil Plans

REFERENCE NOTES

- Finished grade around existing tree to be raised up to conform to proposed elevations
- See Civil Plans for all drainage and utility infrastructure.

GENERAL NOTES

- Walking surfaces shall comply with CBC 11B-403 Walking Surfaces. Walkway slopes shall not exceed 4.9% in the direction of travel and 1.9% cross-slope.
- Verify all existing area drain inverts and drain line sizes are consistent with those shown on plan, prior to construction.
- Cap drain lines at high points.



Record Drawings

Designer: _____ Date: _____

Public Works Inspector: _____ Date: _____

Utility/Facility Dept. Head: _____ Date: _____

Project Engineer: _____ Date: _____

Public Improvements Initially Accepted by _____

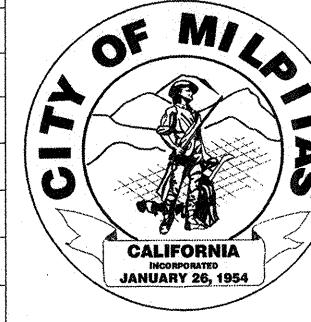
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

Revisions			
Num.	Description	Engr. Appr.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

GRADING AND DRAINAGE ENLARGEMENT PLAN - PLAYGROUND

RECOMMENDED FOR BIDDING BY: _____ DATE: 4/24/19

WooJae Kim, PE, MDA, CIP MANAGER

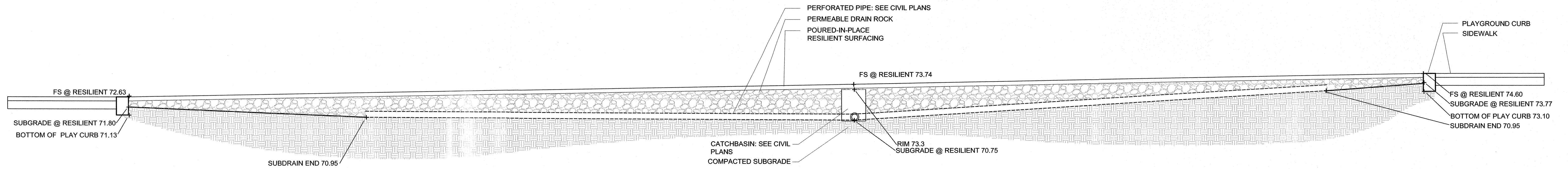
PROJECT NO. 5109

Rec. Dwg. No. _____

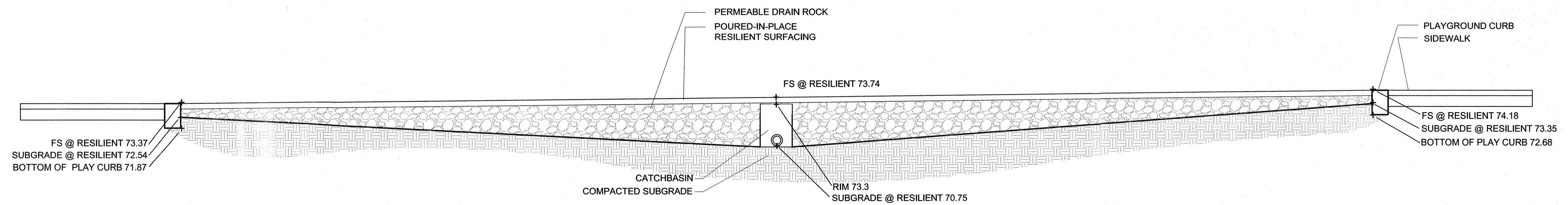
SCALE: 1"=10'-0"

L-4.3
SHEET 24 736

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_04-02 Grading and Drainage Enlargement.dwg 4/12/2019



1 RESILIENT SURFACING AND SUBGRADE SECTION



2 RESILIENT SURFACING AND SUBGRADE SECTION



bfs
BFS
LANDSCAPE
ARCHITECTS
425 PACIFIC STREET #201
MONTEREY, CALIFORNIA 93940
831.848.1283 • BFS@A.COM
BFS PROJECT NO.: 18.013



Record Drawings

Designer: _____	Date: _____
Public Works Inspector: _____	Date: _____
Utility/Facility Dept. Head: _____	Date: _____
Project Engineer: _____	Date: _____
Public Improvements Initially Accepted by the City Council on: _____	Res. No. _____

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

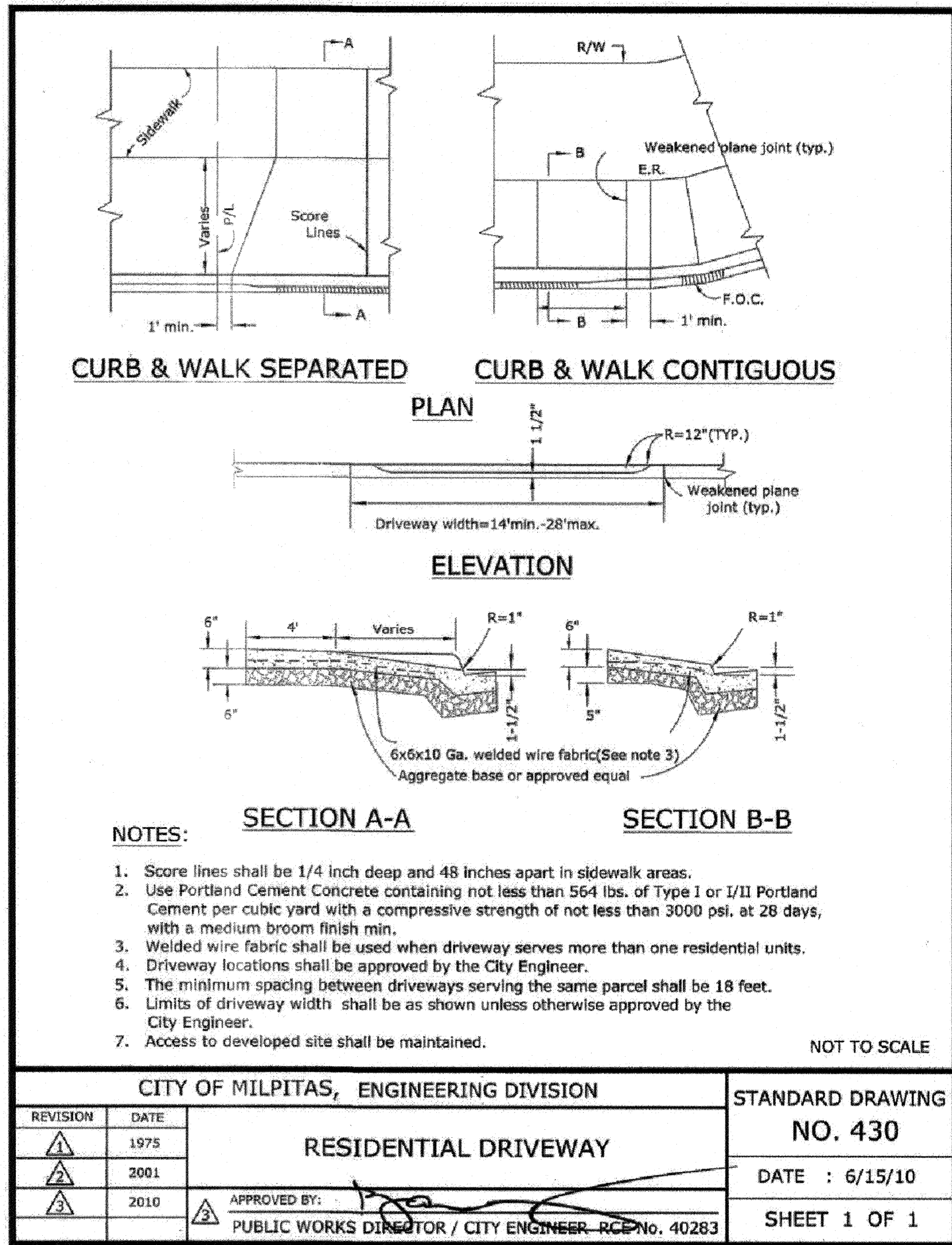
Designed By: EM Date: 04/22/19

Revisions			
Num.	Description	Engr. Aprv.	Date

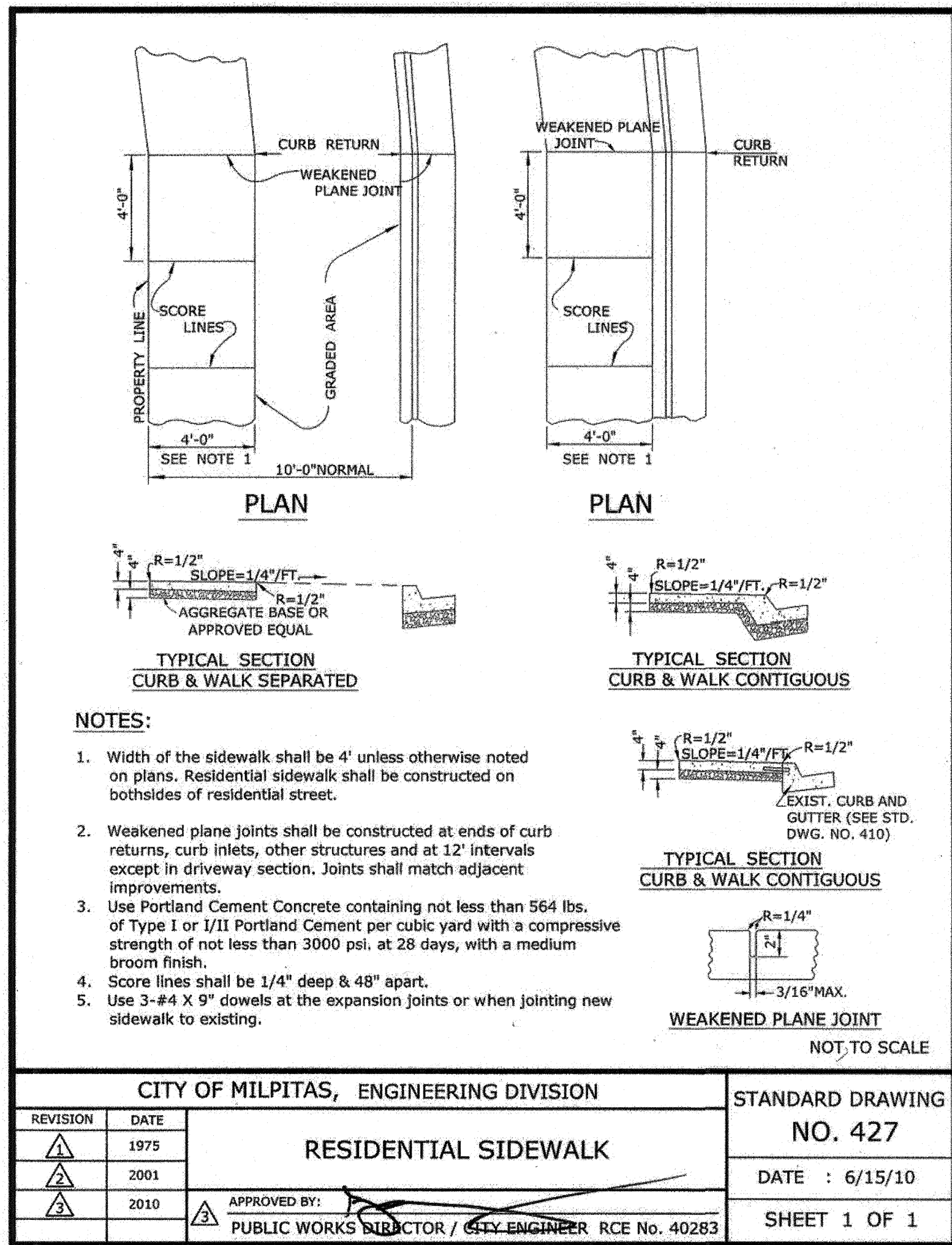


CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
CREIGHTON PARK RENOVATION PROJECT NO.5109		Res. Dwg No.
GRADING AND DRAINAGE SECTIONS AT PLAYGROUND AREA		SCALE: 1/4"=1'-0"
RECOMMENDED FOR BIDDING BY: <u>WooJae Kim</u> DATE: <u>4/22/19</u>	WooJae Kim, PE, MDA, CIP MANAGER	L-4.4 SHEET 2 OF 9

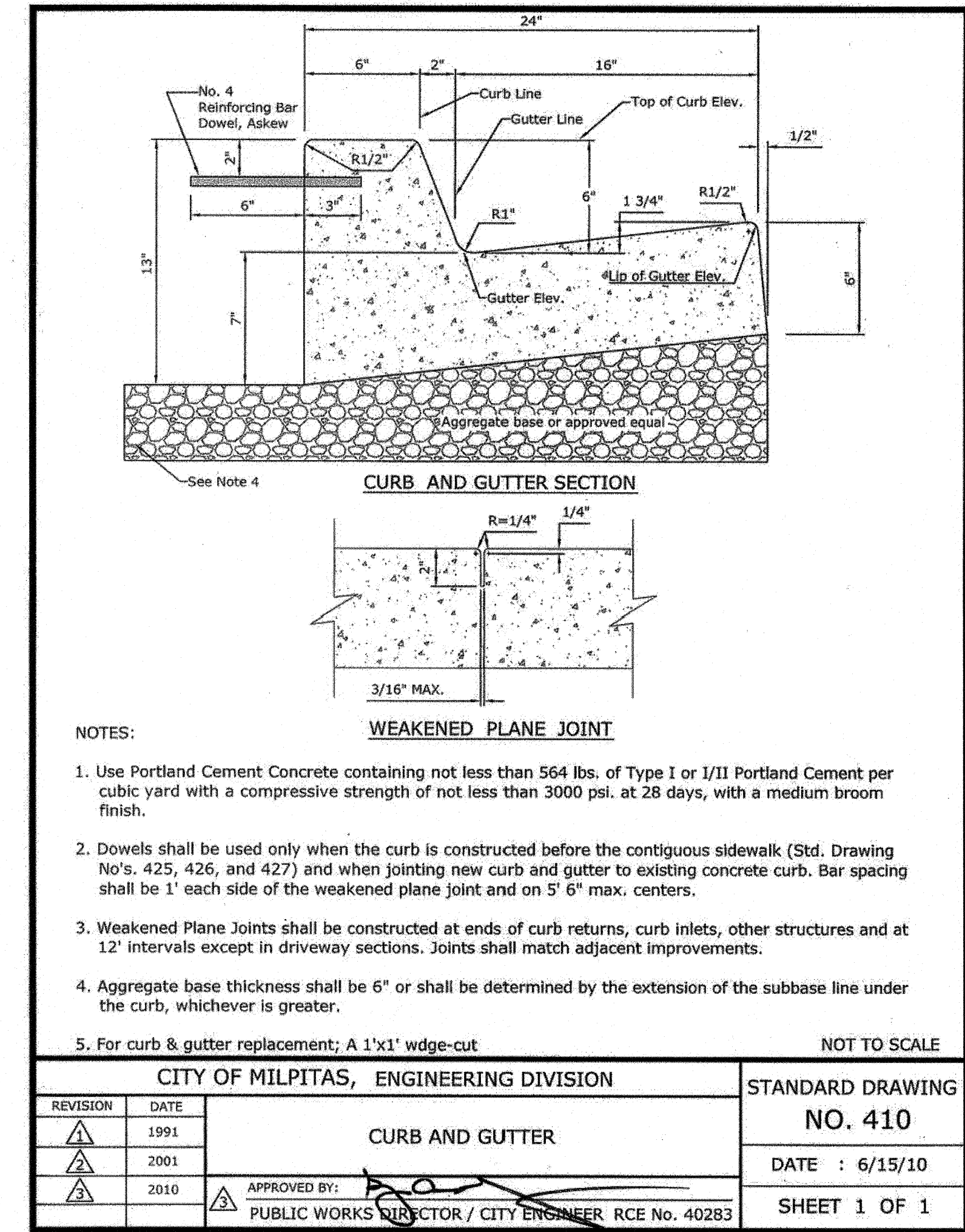
F:\PRODUCTION\Projects\2018\18.013\CAD\18013_05 Construction Details.dwg 4/12/2019



3 Residential Driveway
Not to Scale



2 Residential Sidewalk
Not to Scale



1 Curb and Gutter
Not to Scale



Record Drawings

Designer: _____ Date: _____

Public Works Inspector: _____ Date: _____

Utility/Facility Dept. Head: _____ Date: _____

Project Engineer: _____ Date: _____

Public Improvements Initially Accepted by _____

the City Council on: _____ Res. No. _____

Revisions				
Nun.	Description	Engr. Aprv.	Date	

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

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CITY OF MILPITAS ENGINEERING DIVISION

CREIGHTON PARK RENOVATION

PROJECT NO. 5109

CONSTRUCTION DETAILS

RECOMMENDED FOR BIDDING BY: _____ DATE: 4/24/19

WooJae Kim, PE, MDA, CIP MANAGER

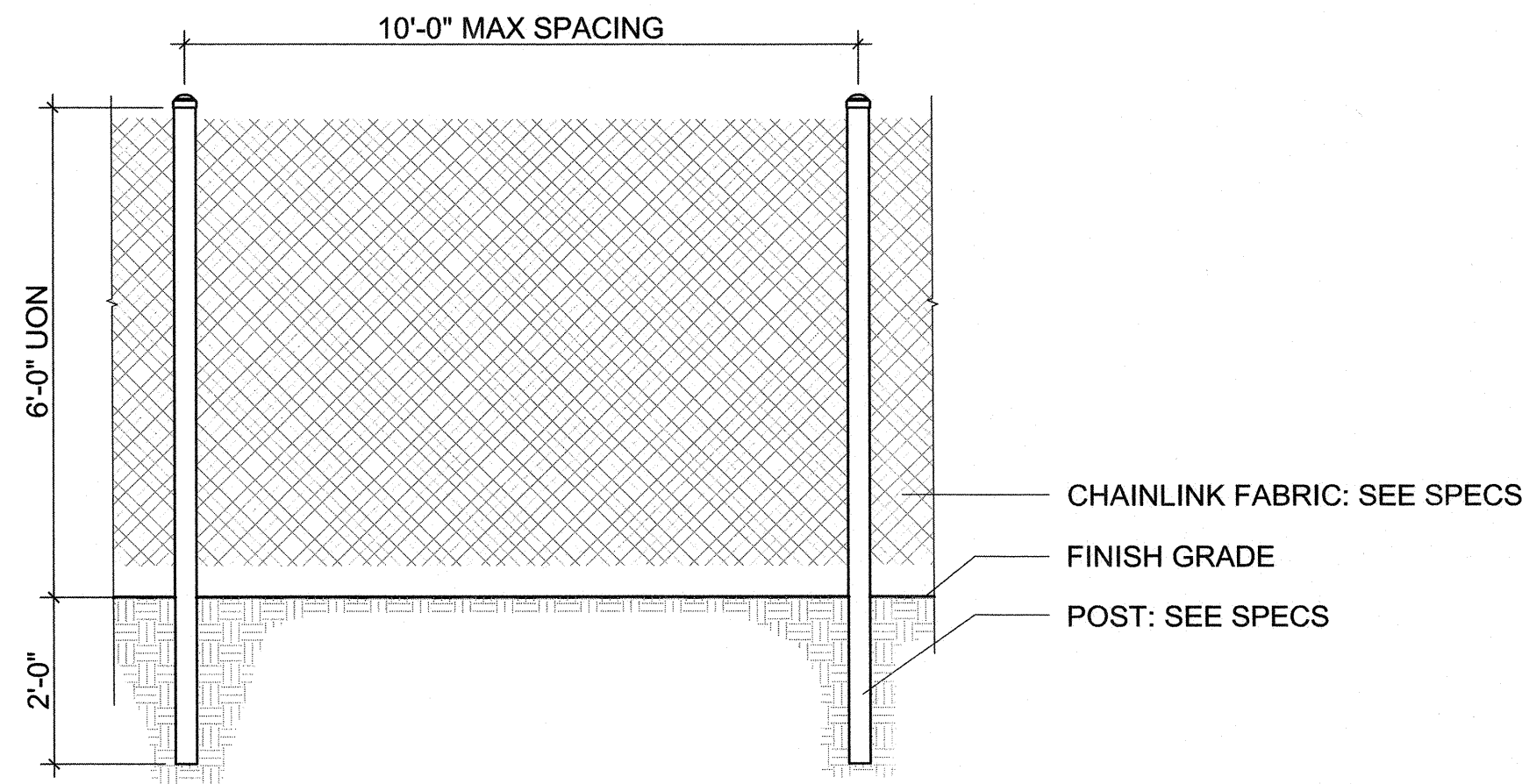
PROJECT NO. 5109

Rec. Dwg No. _____

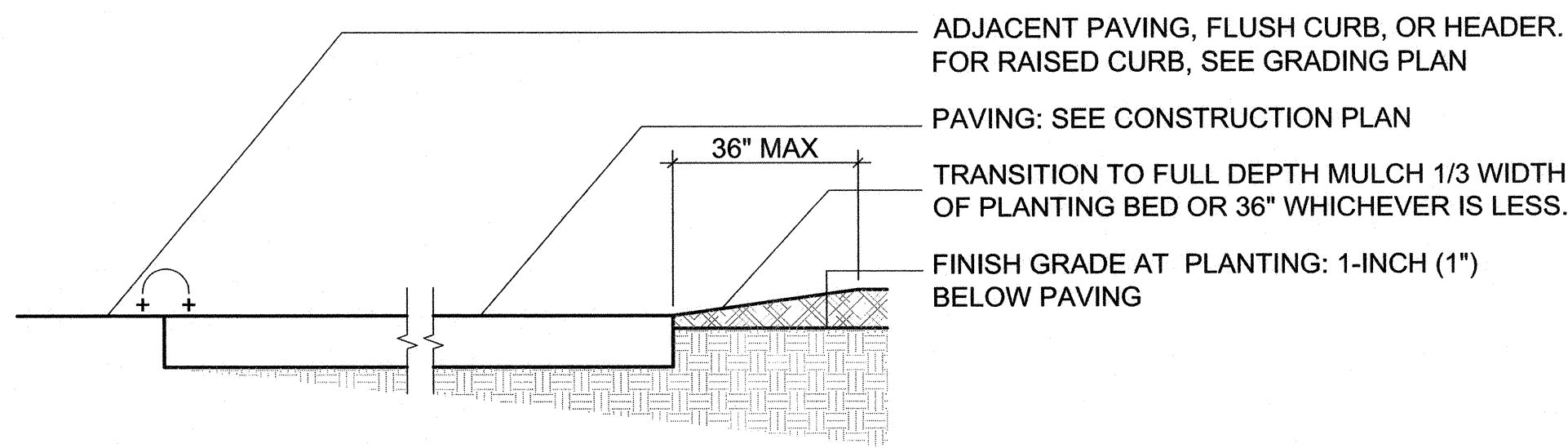
SCALE: As Noted

L-5.0

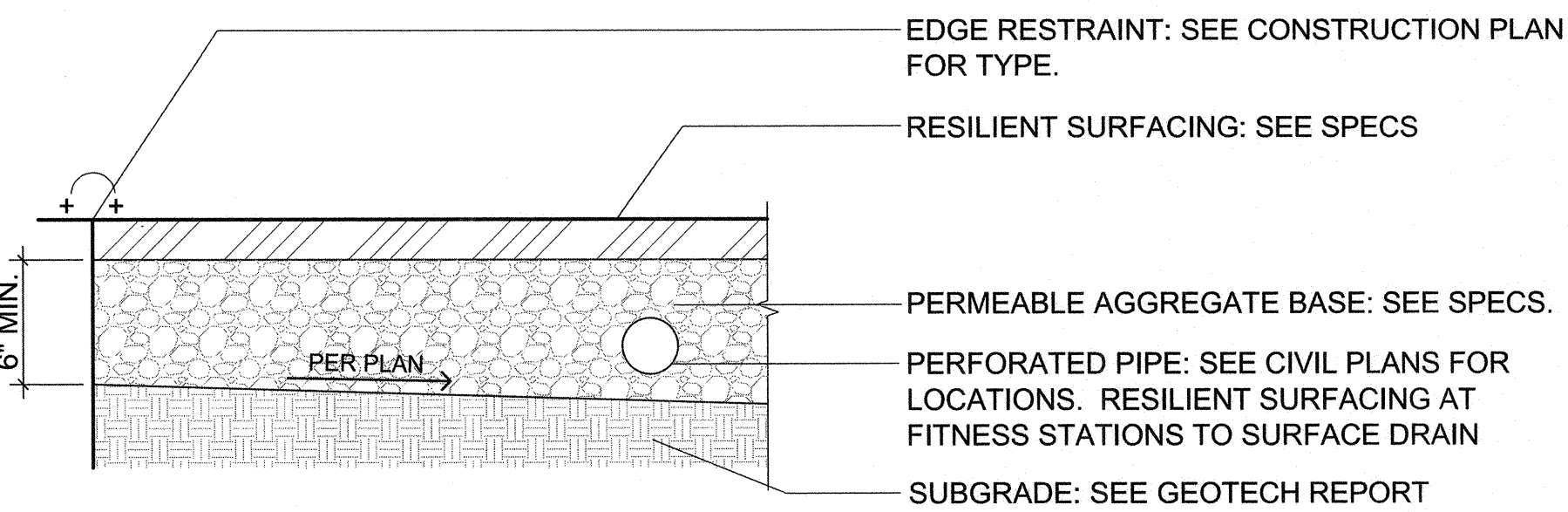
SHEET 2 OF 9



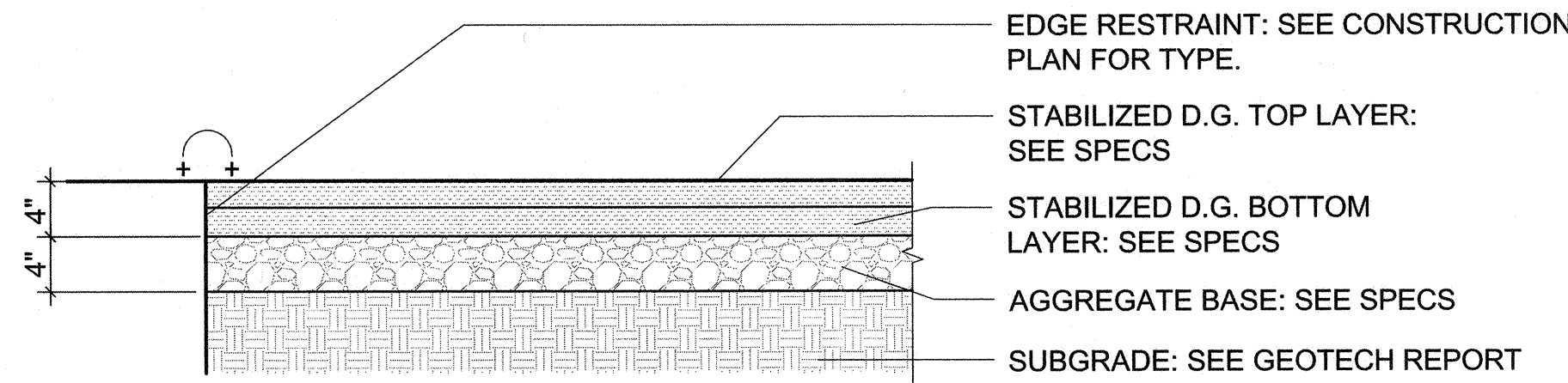
9 Tree Protection Fence
1/2" = 1'-0"



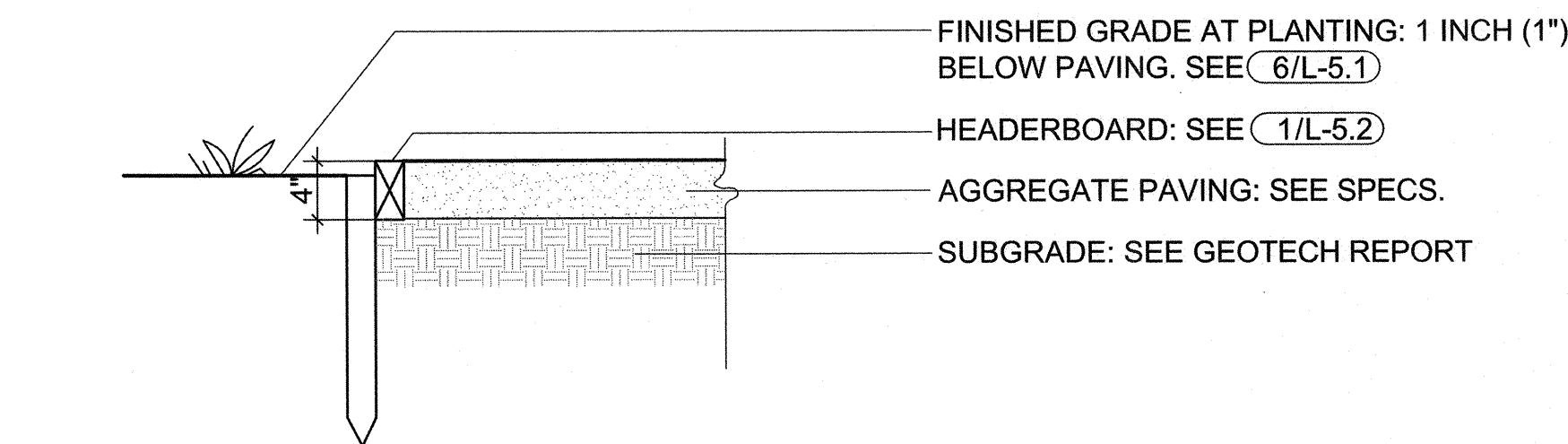
6 Finish Grade
1" = 1'-0"



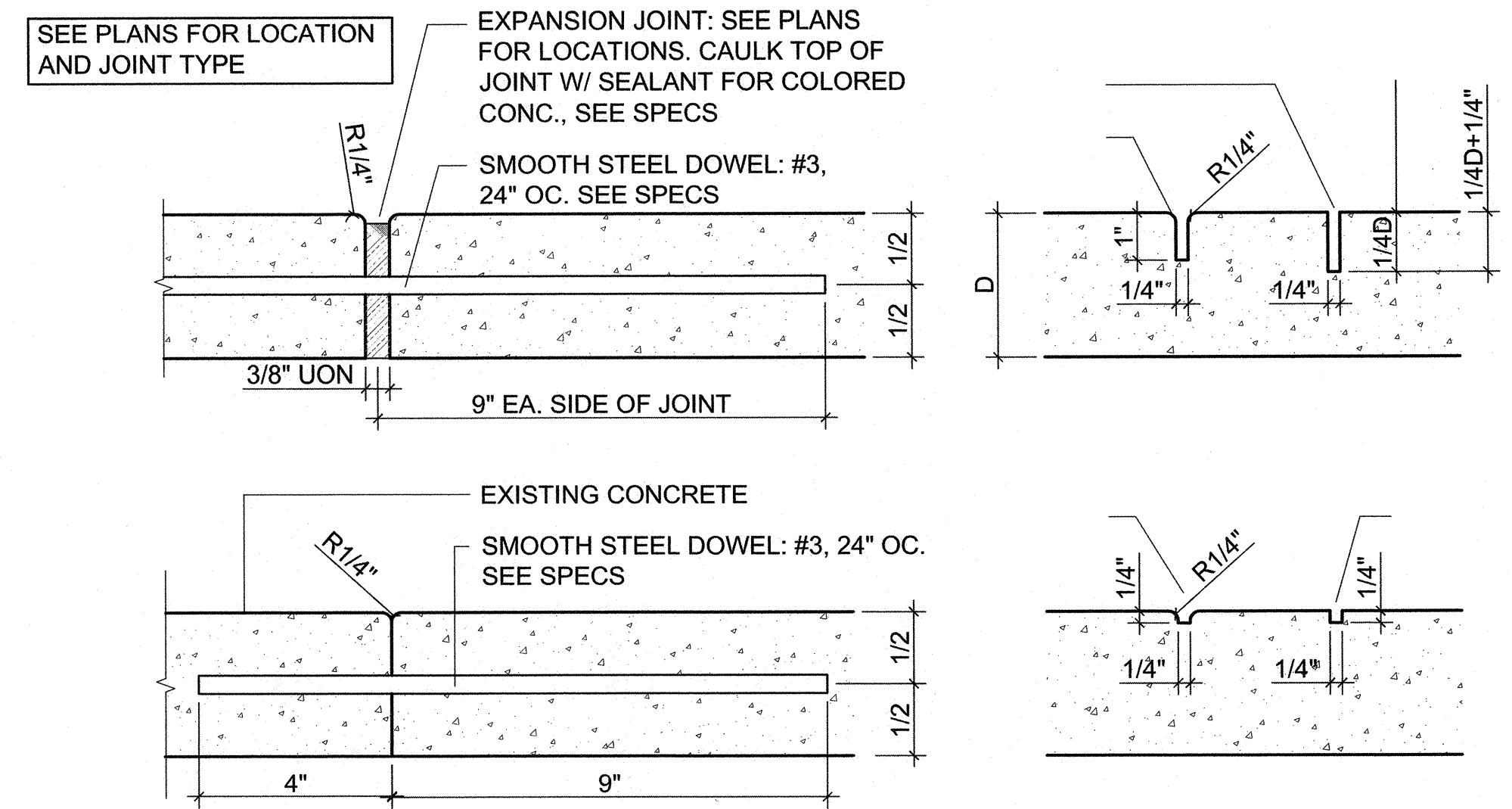
8 Resilient Surfacing
1" = 1'-0"



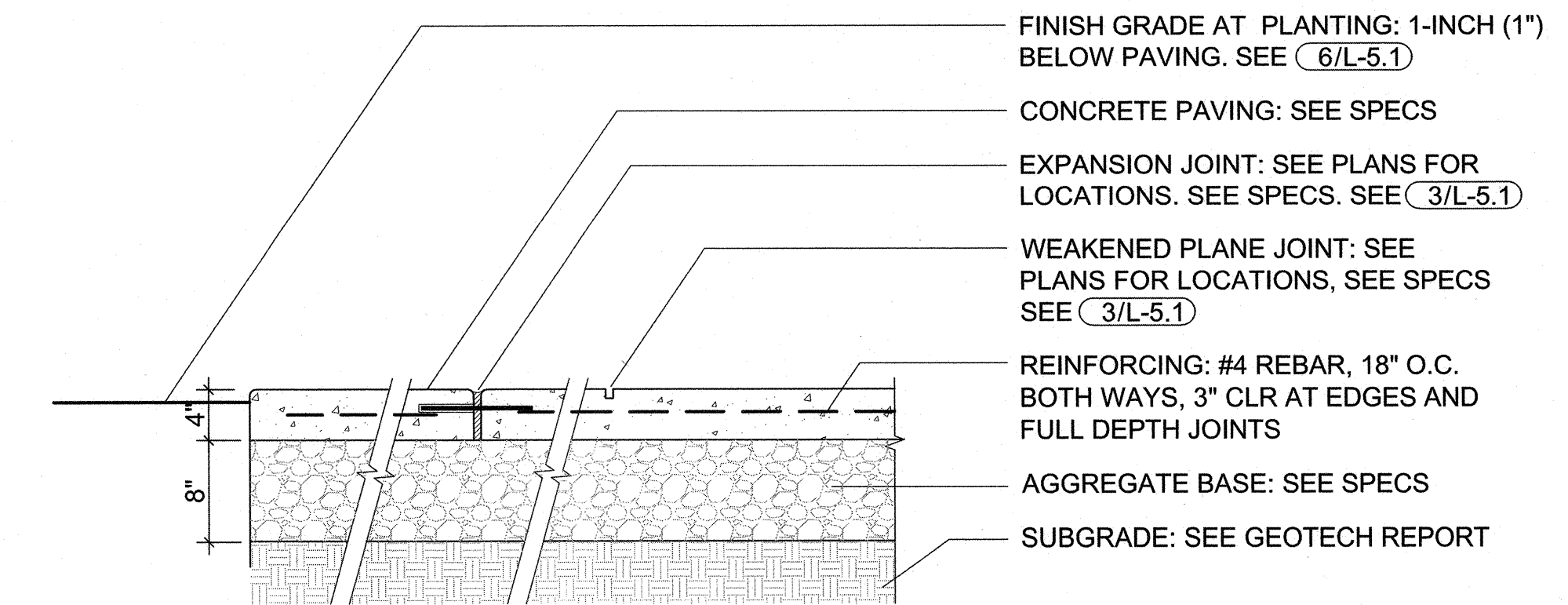
5 Stabilized Decomposed Granite (D.G.) Paving
1" = 1'-0"



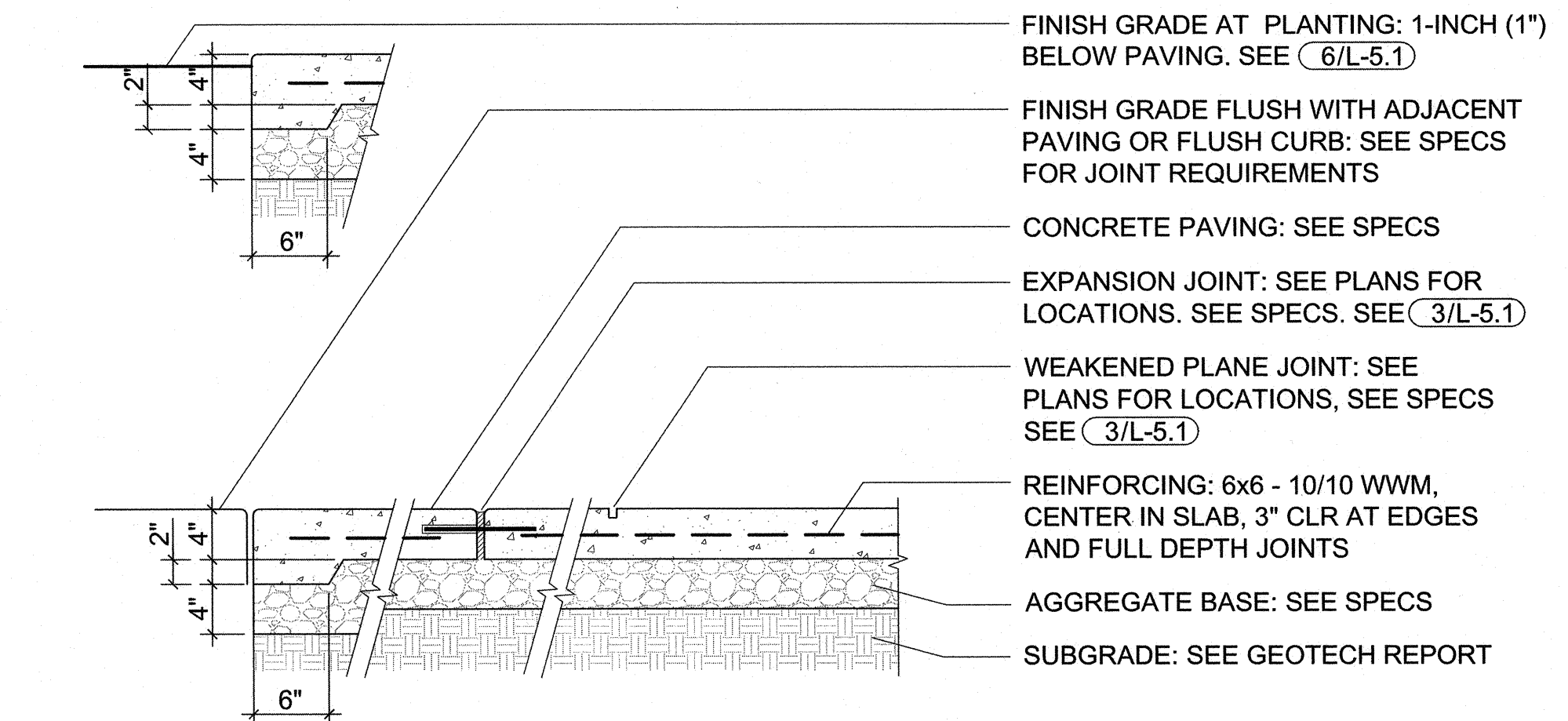
7 Aggregate Paving at Dog Play Area
1" = 1'-0"



3 Concrete Joints, Typical
4" = 1'-0"



2 Vehicular Concrete Paving
1" = 1'-0"



1 Pedestrian Concrete Paving
1" = 1'-0"

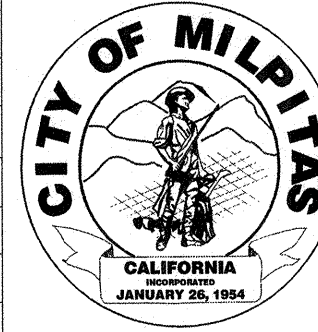


Record Drawings

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 Public Works Inspector: _____ Date: _____
 Utility/Facility Dept. Head: _____ Date: _____
 Project Engineer: _____ Date: _____
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Drawn By: RR/JB Date: 04/22/19
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Revisions				
Num.	Description	Engr. Appr.	Date	



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO. 5109

CONSTRUCTION DETAILS

RECOMMENDED FOR BIDDING BY: DATE: 4/22/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

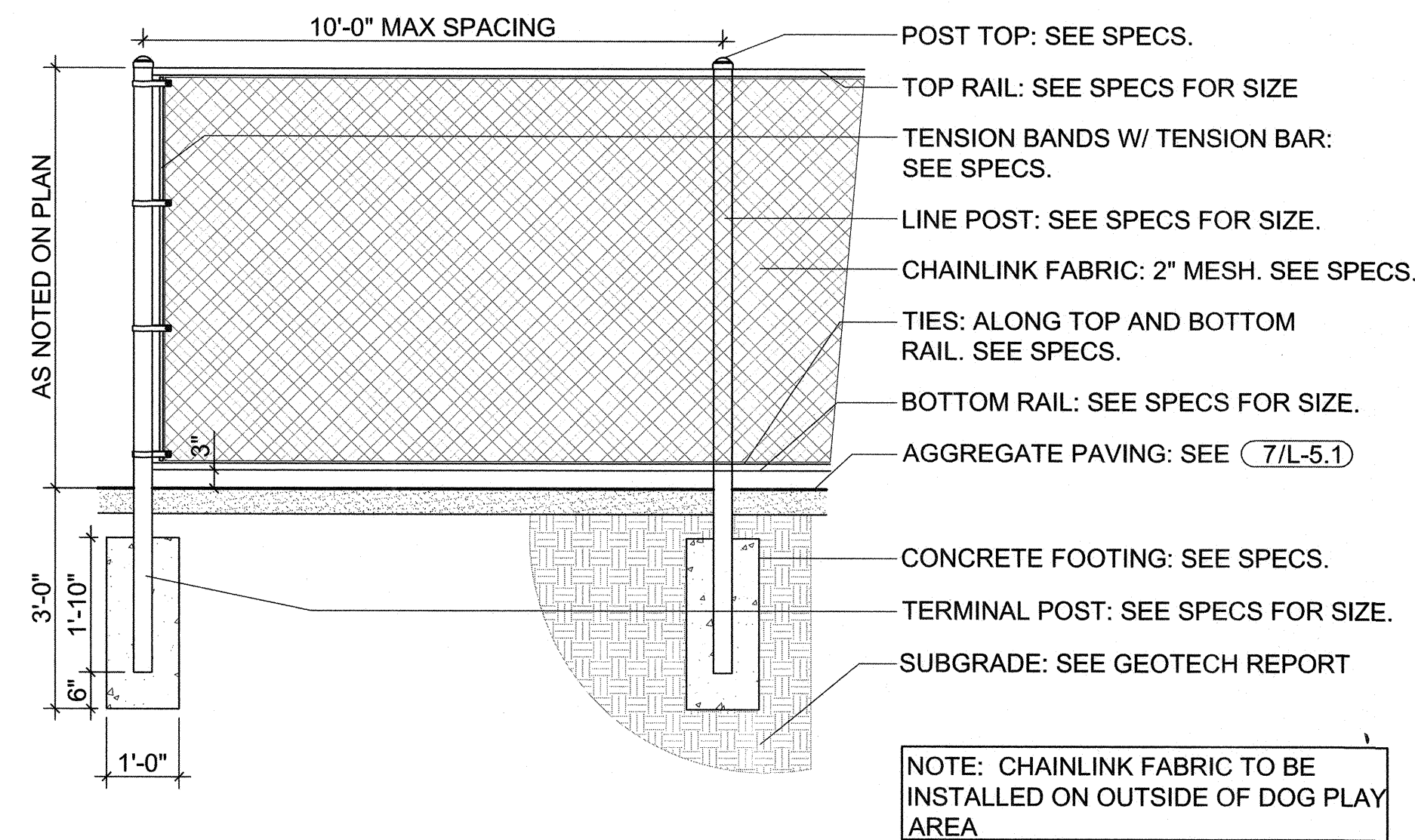
Rec. Dwg No.

SCALE:
As Noted

L-5.1
SHEET 2 OF 9

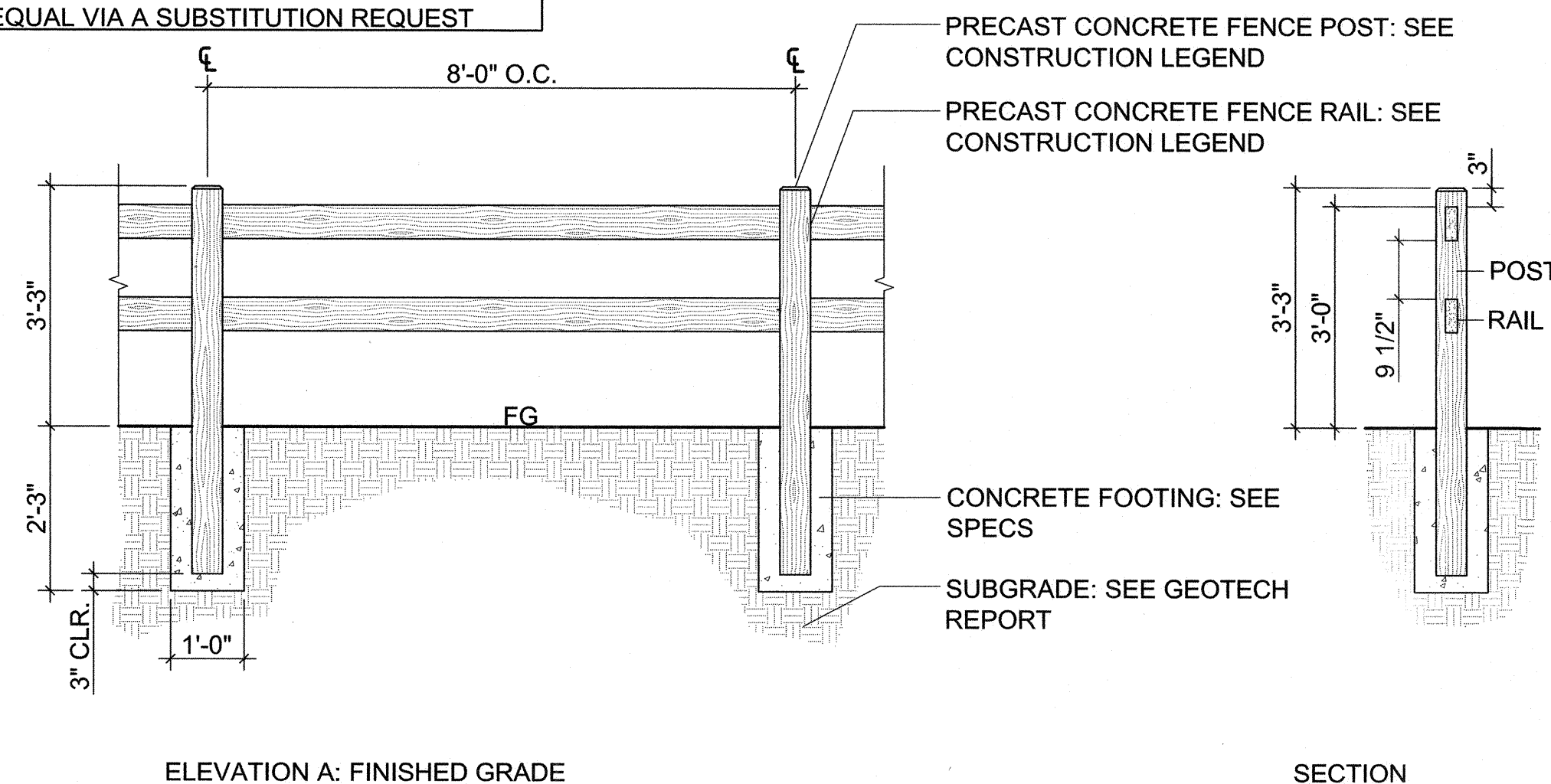
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9 Left Blank



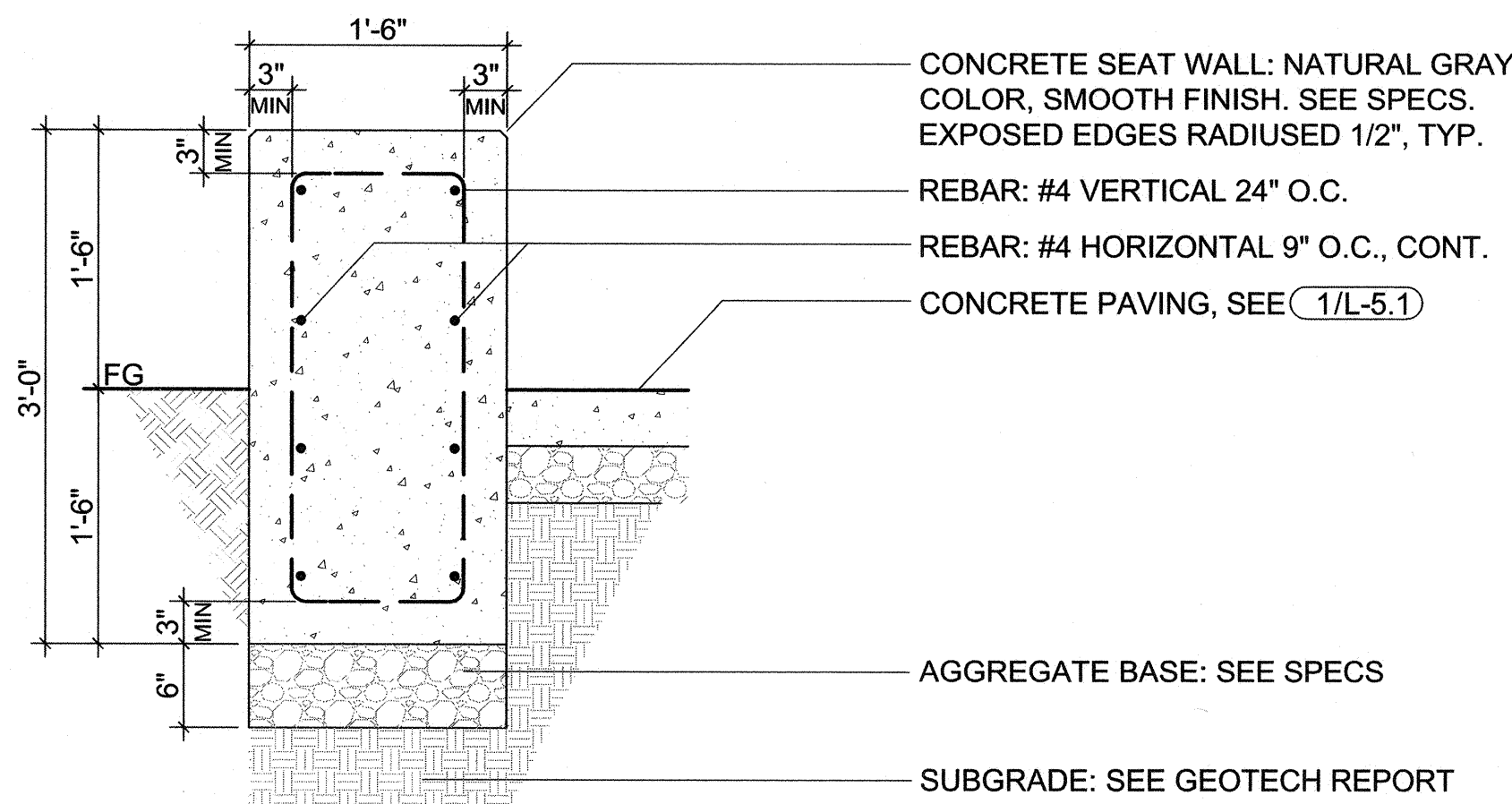
8 6' & 8' Vinyl Chainlink Fence at Dog Play Area
1/2" = 1'-0"

NOTE: PRECAST CONCRETE SPLIT RAIL AS SHOWN ON THE DRAWING OR APPROVED EQUAL VIA A SUBSTITUTION REQUEST

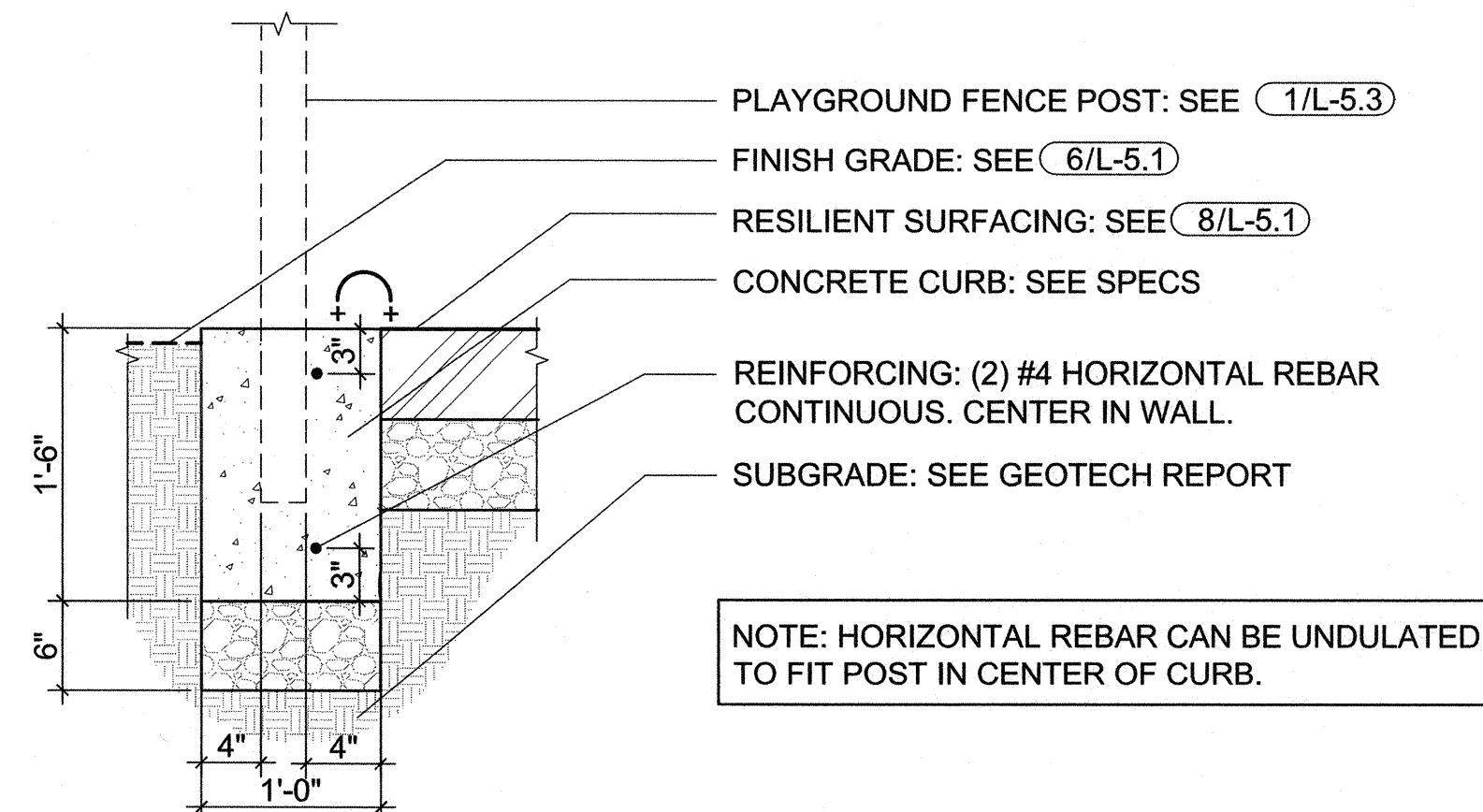


7 Concrete Split Rail Fence
1/2" = 1'-0"

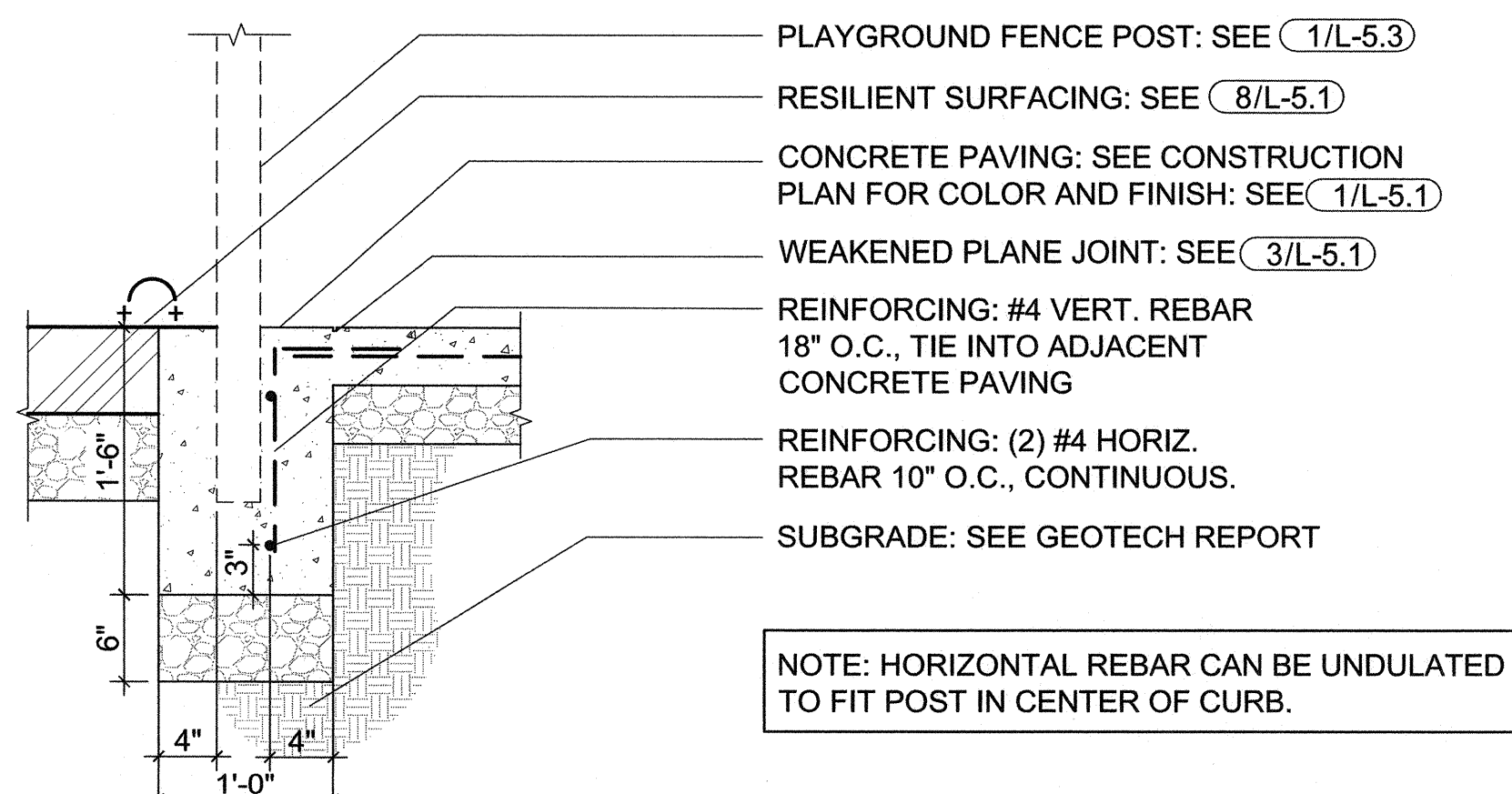
ADD. ALT. (D): SEE COVER SHEET



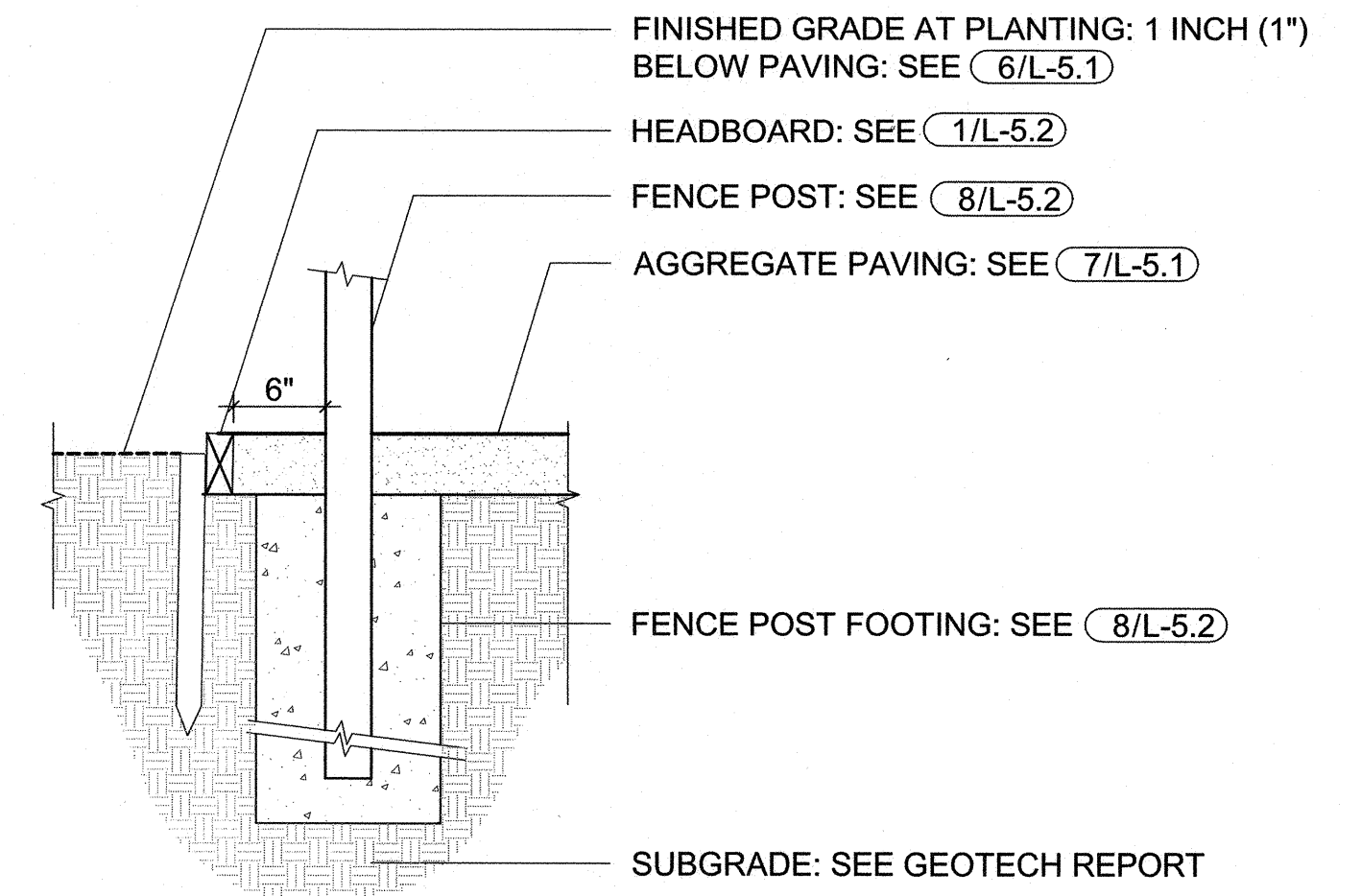
6 Concrete Seat Wall
1" = 1'-0"



5 Concrete Playground Curb
1" = 1'-0"

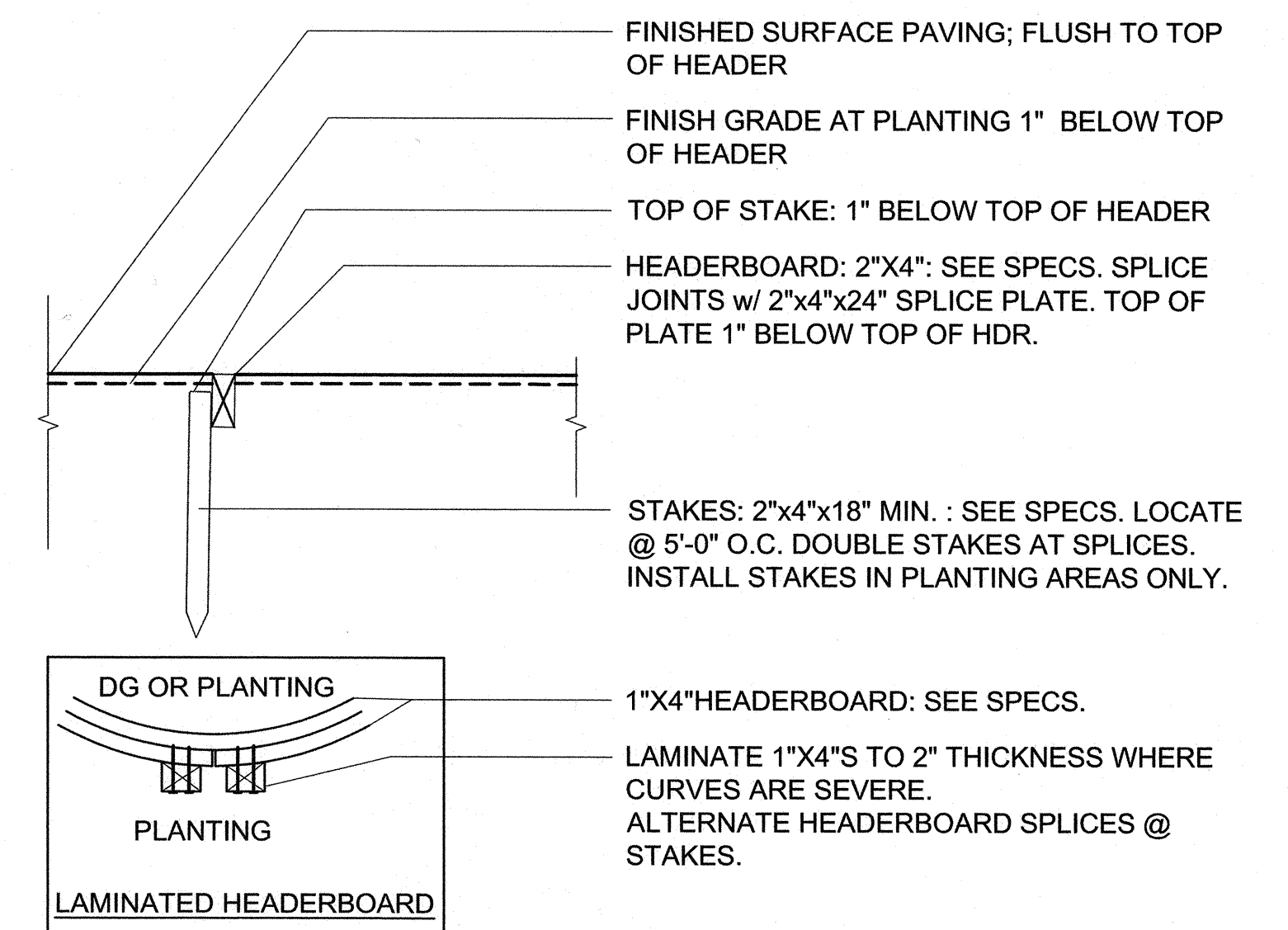


4 Concrete Thickened Edge at Playground
1" = 1'-0"



3 Fence Edging at Aggregate Paving
1" = 1'-0"

2 Left Blank



1 Headerboard: Redwood
NTS



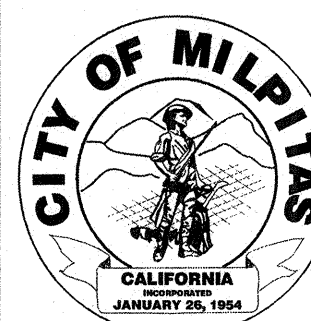
Record Drawings

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Utility/Facility Dept. Head: _____ Date: _____
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Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

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Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

CONSTRUCTION DETAILS

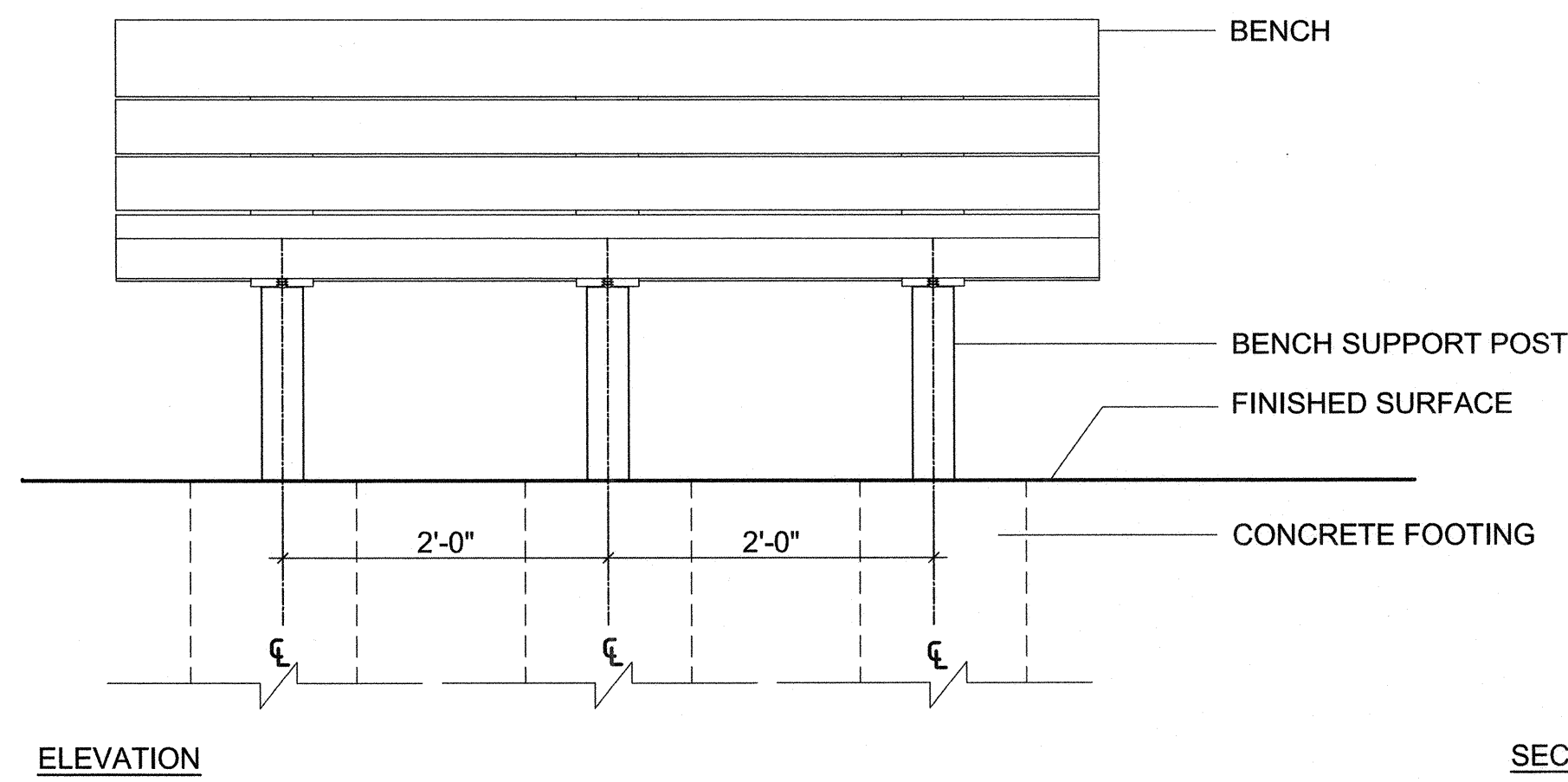
RECOMMENDED FOR BIDDING BY: _____ DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

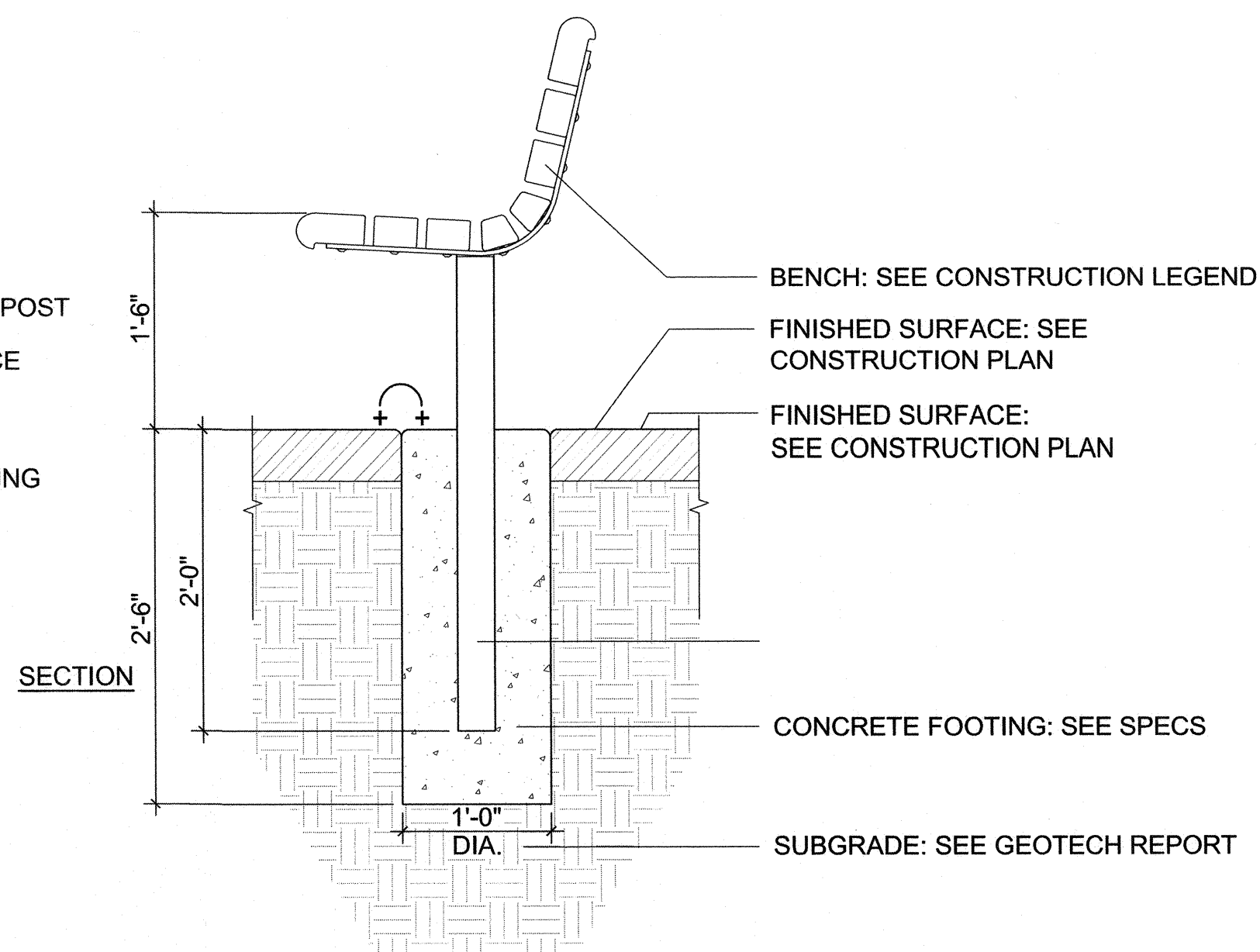
Rec. Dwg No.

SCALE:
As Noted

L-5.2
SHEET 29 740

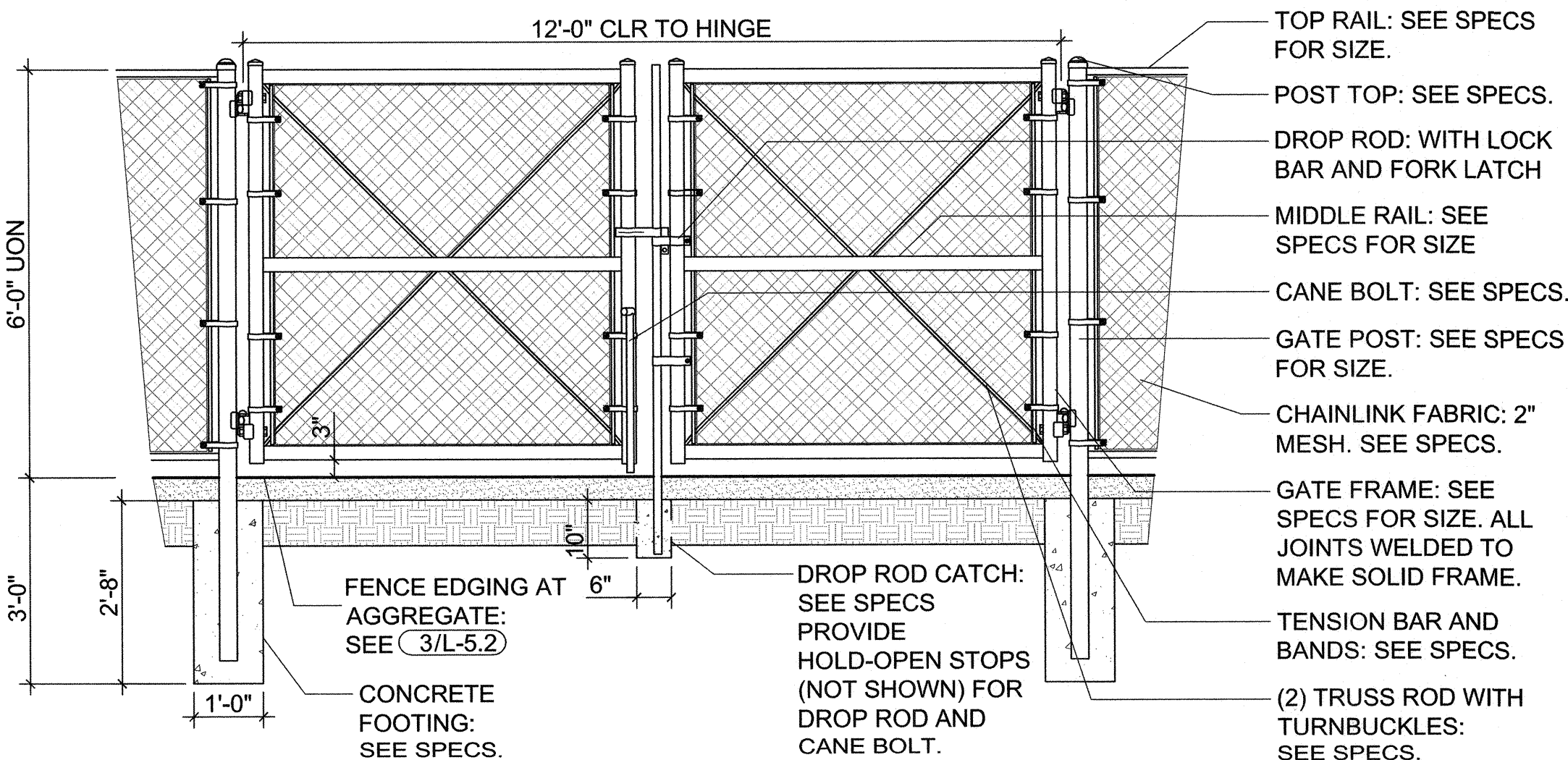


ELEVATION



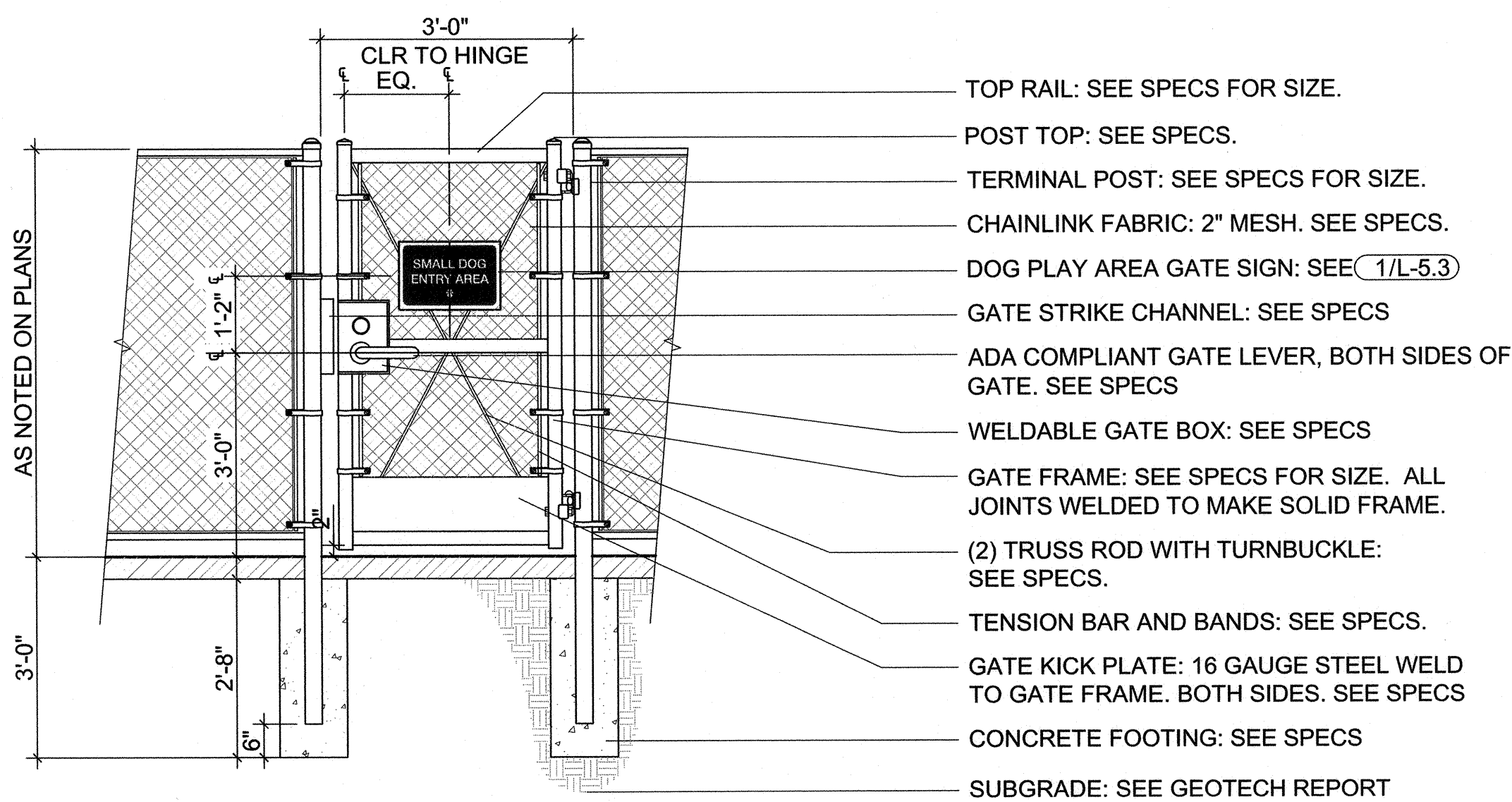
SECTION

5 Bench
1/2" = 1'-0"

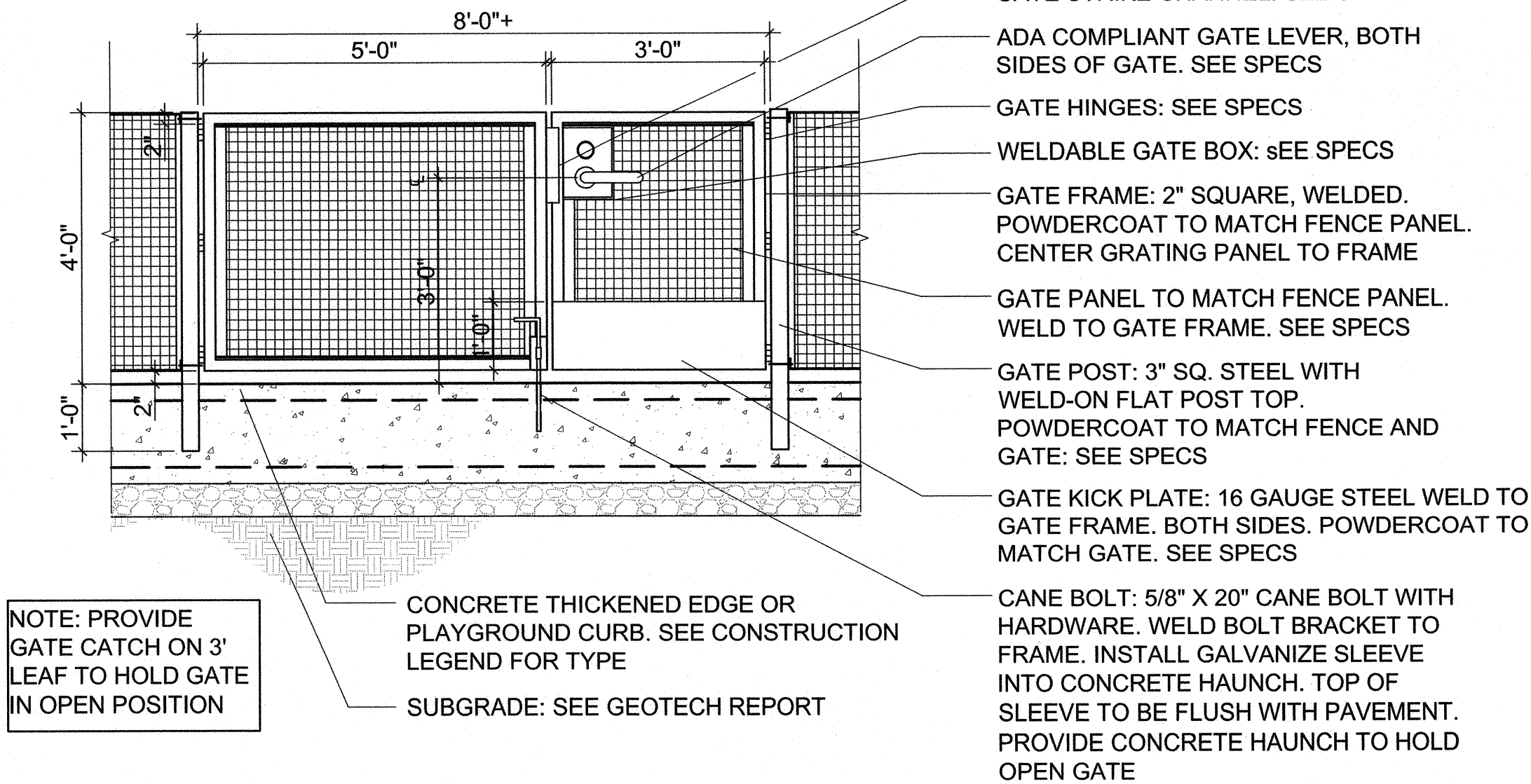


4 6' Tall Vehicular Gate at Dog Play Area
1/2" = 1'-0"

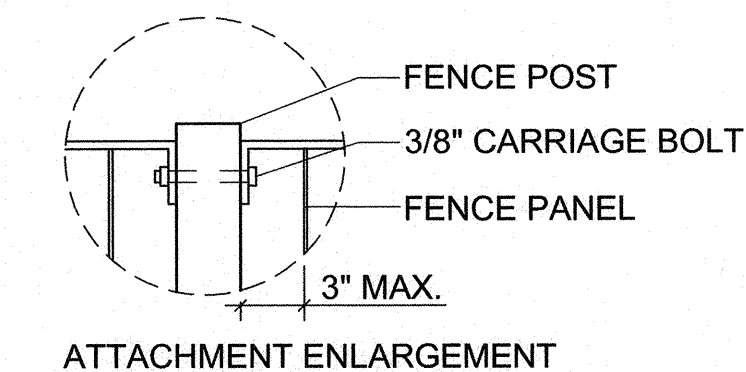
NOTES:
1. WHERE GATE IS USED FOR MAINTENANCE PURPOSES, USE FULCRUM LATCH W/ STRIKE. SEE SPECS. GATE KICK PLATE NOT REQUIRED.



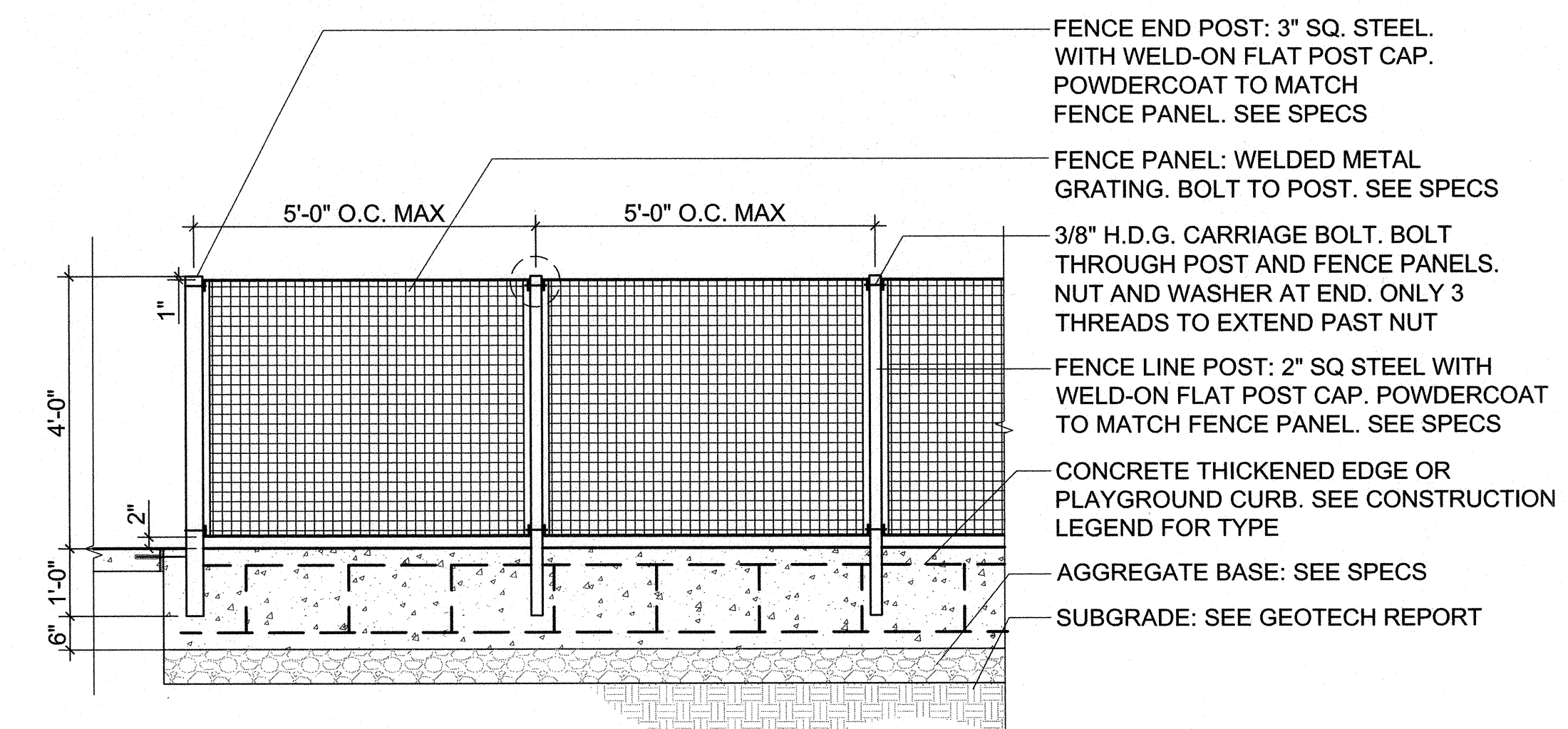
3 6' or 8' Tall Pedestrian Gate at Dog Play Area
1/2" = 1'-0"



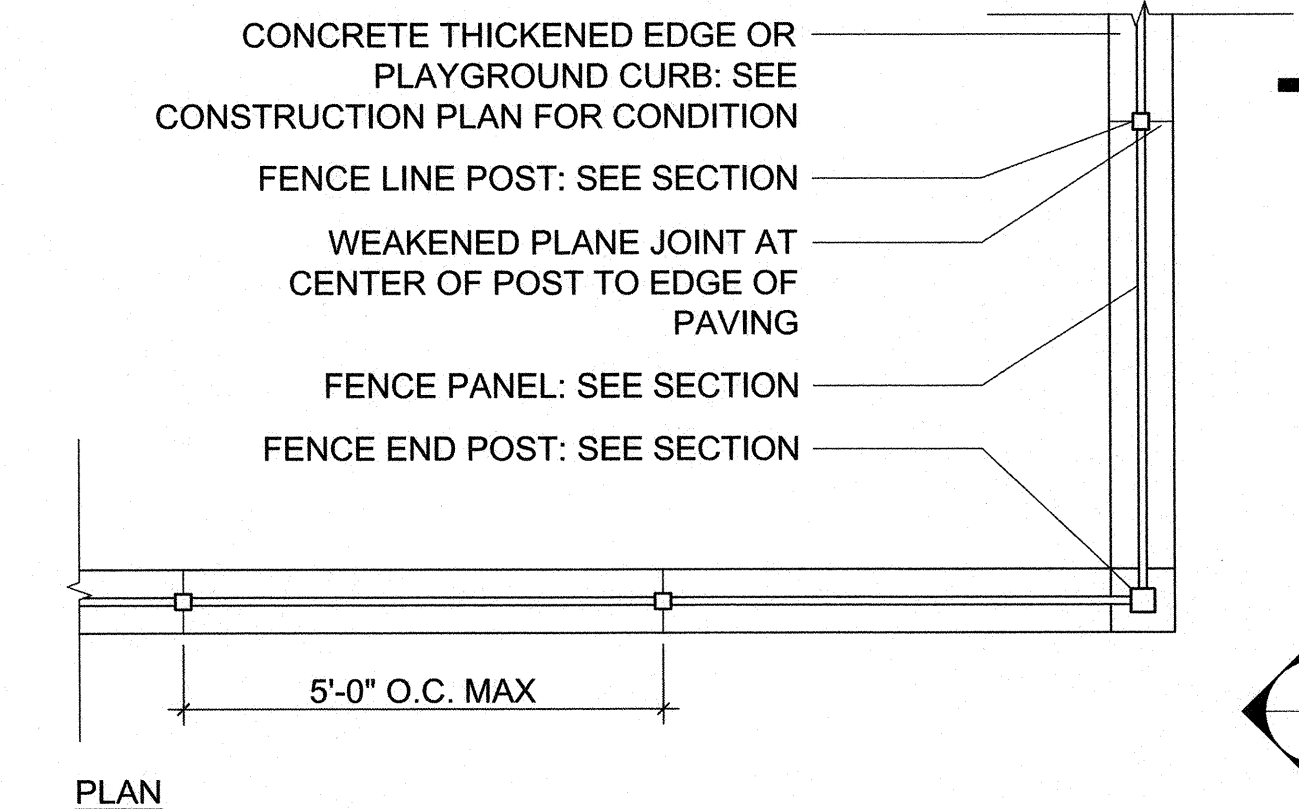
2 Playground Gate
1/2" = 1'-0"



ATTACHMENT ENLARGEMENT



SECTION A



PLAN

1 Playground Fence
1/2" = 1'-0"

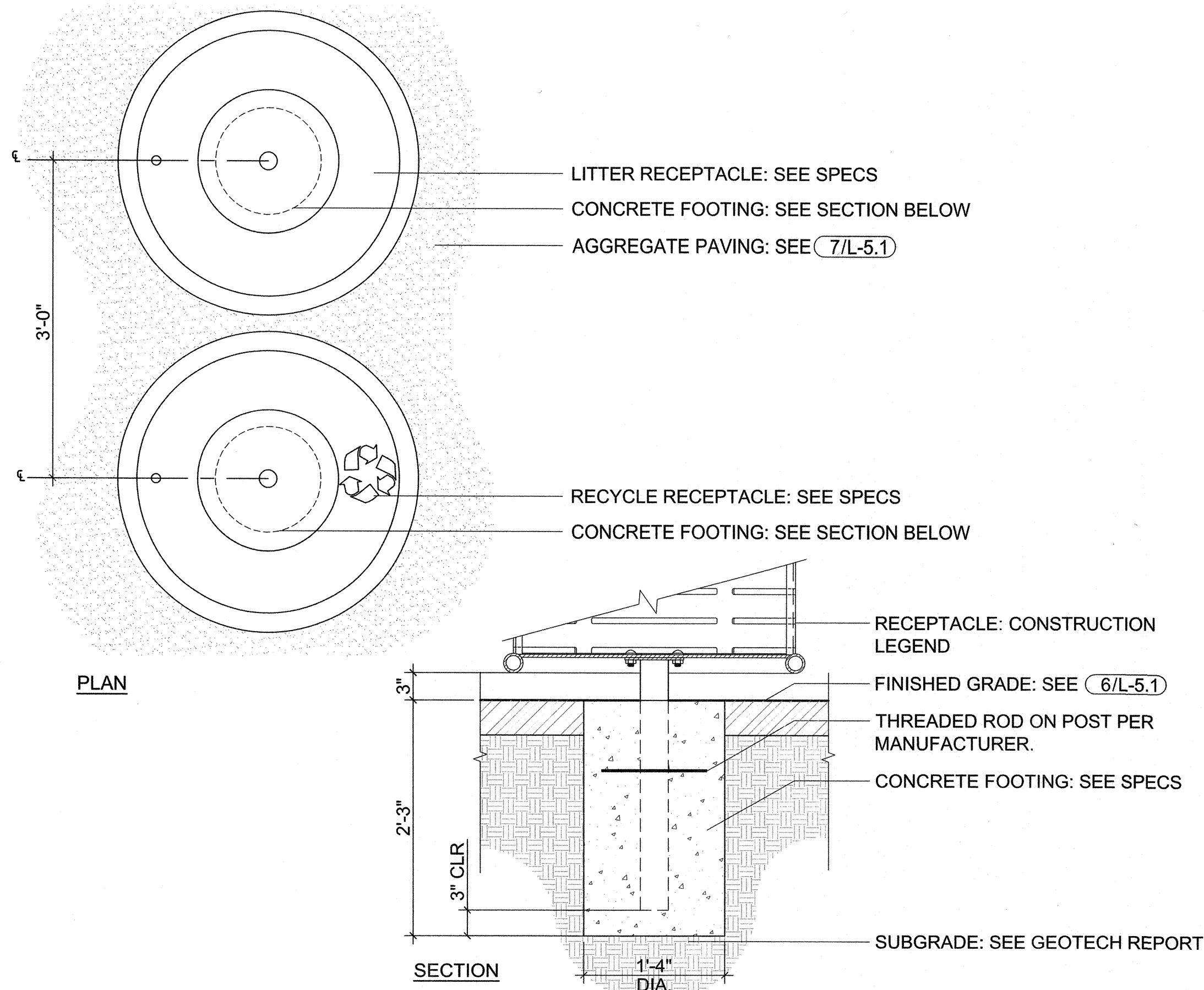


Record Drawings	
Designer:	Date:
Public Works Inspector:	Date:
Utility/Facility Dept. Head:	Date:
Project Engineer:	Date:
Public Improvements Initially Accepted by the City Council on:	Res. No.:

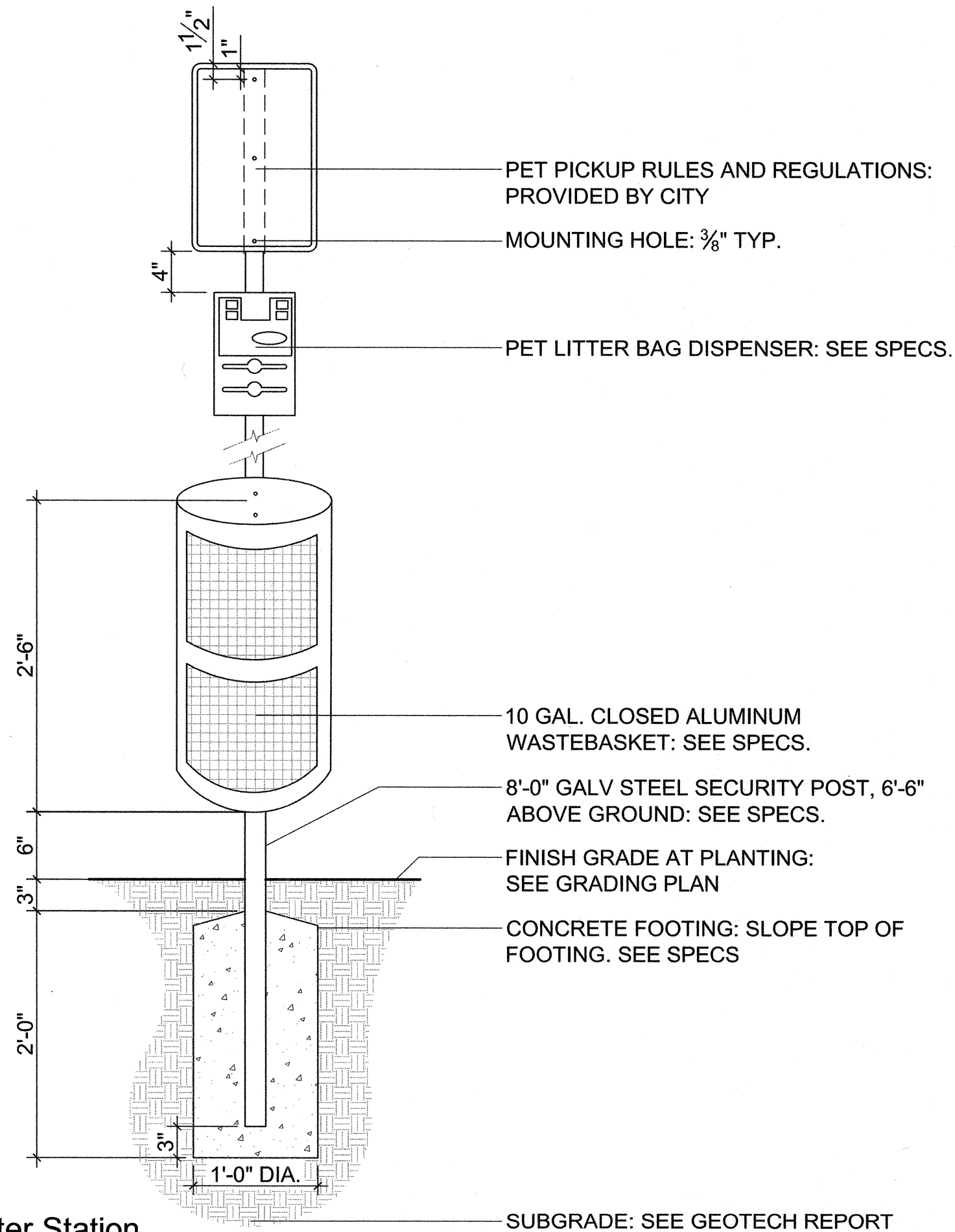
Revisions			
Num.	Description	Engr. Aprv.	Date



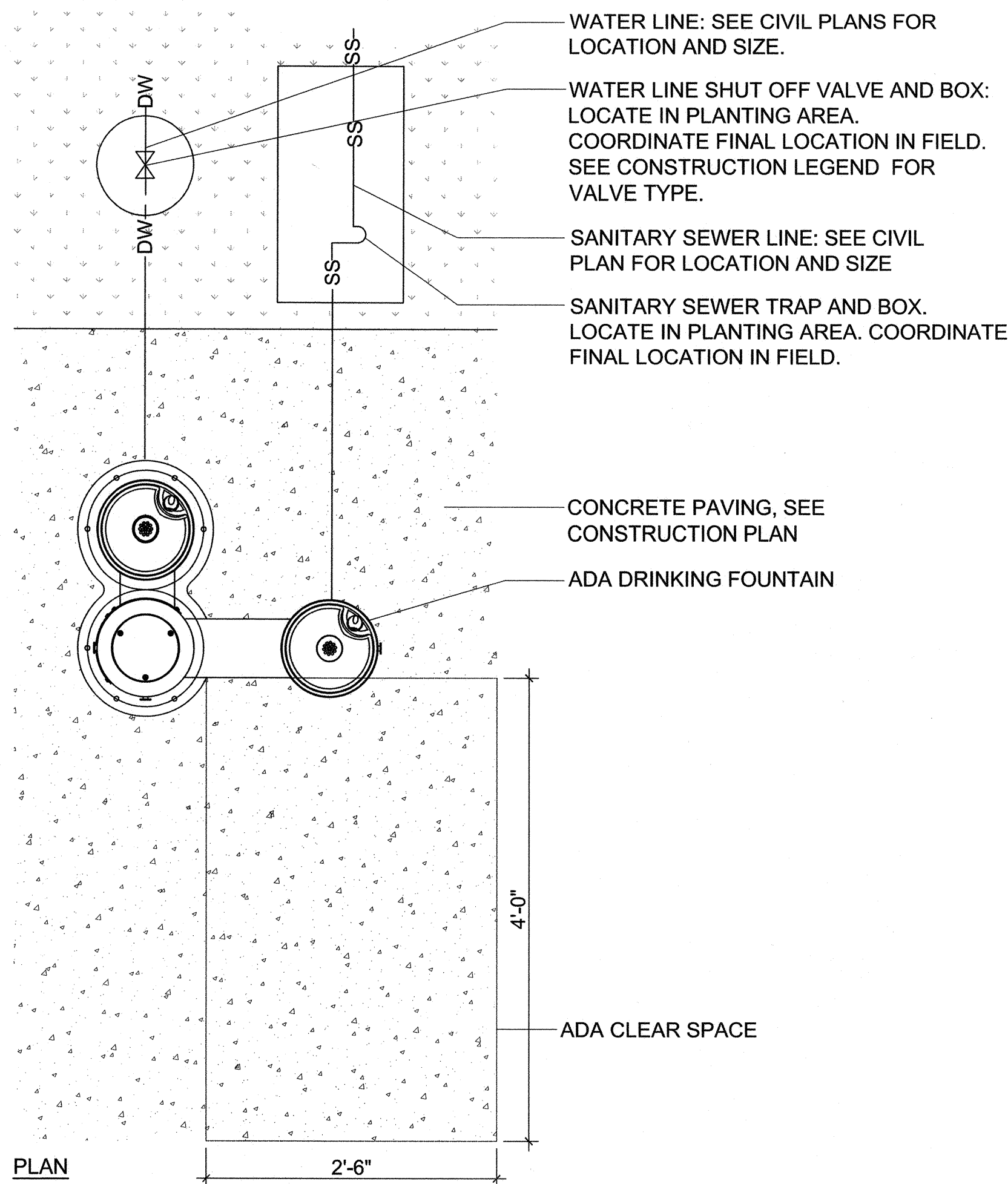
CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg. No.
CONSTRUCTION DETAILS		SCALE: As Noted
RECOMMENDED FOR BIDDING BY: [Signature] DATE: 4/24/19		L-5.3 SHEET 3 OF 9
WooJae Kim, PE, MDA, CIP MANAGER		741



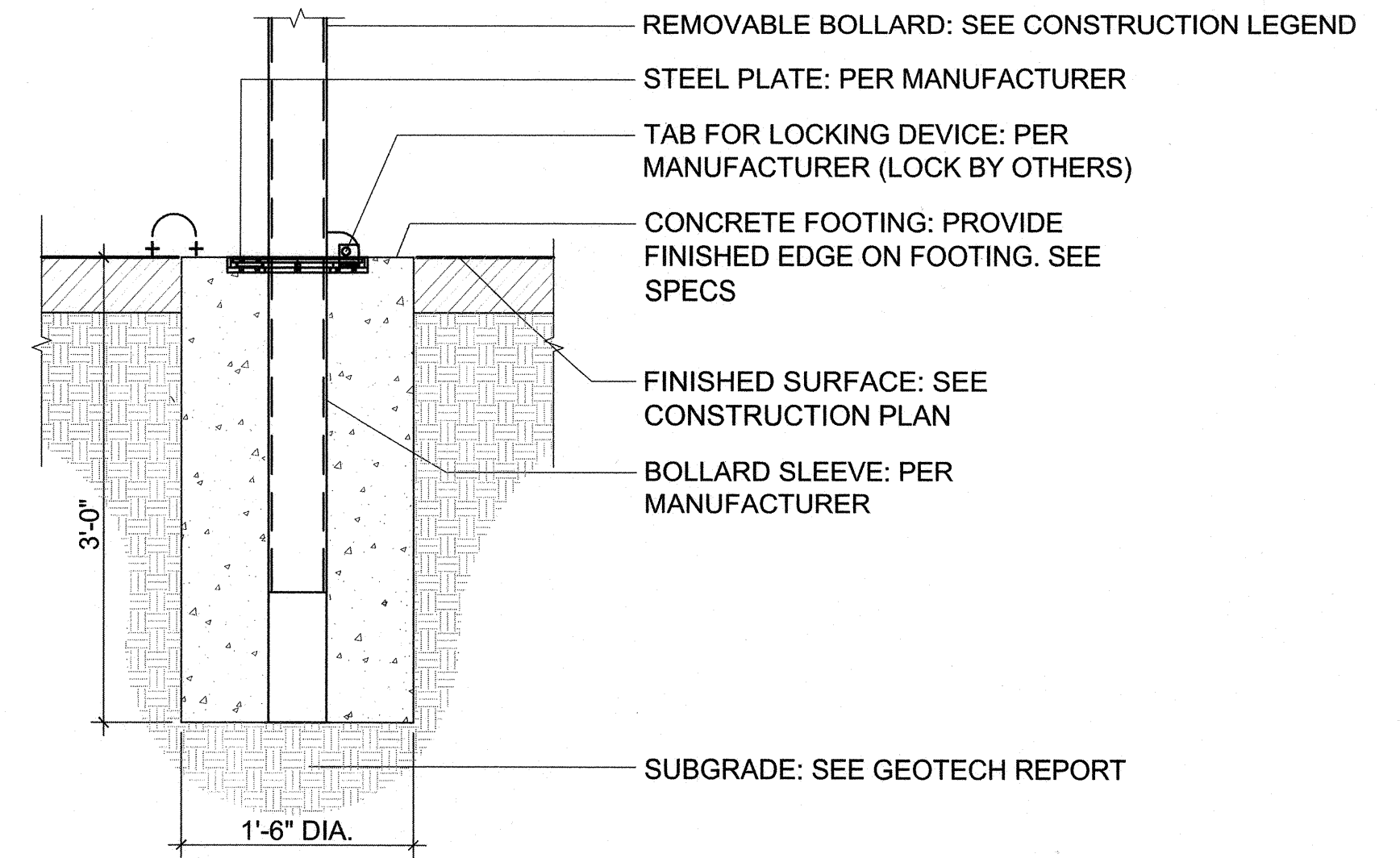
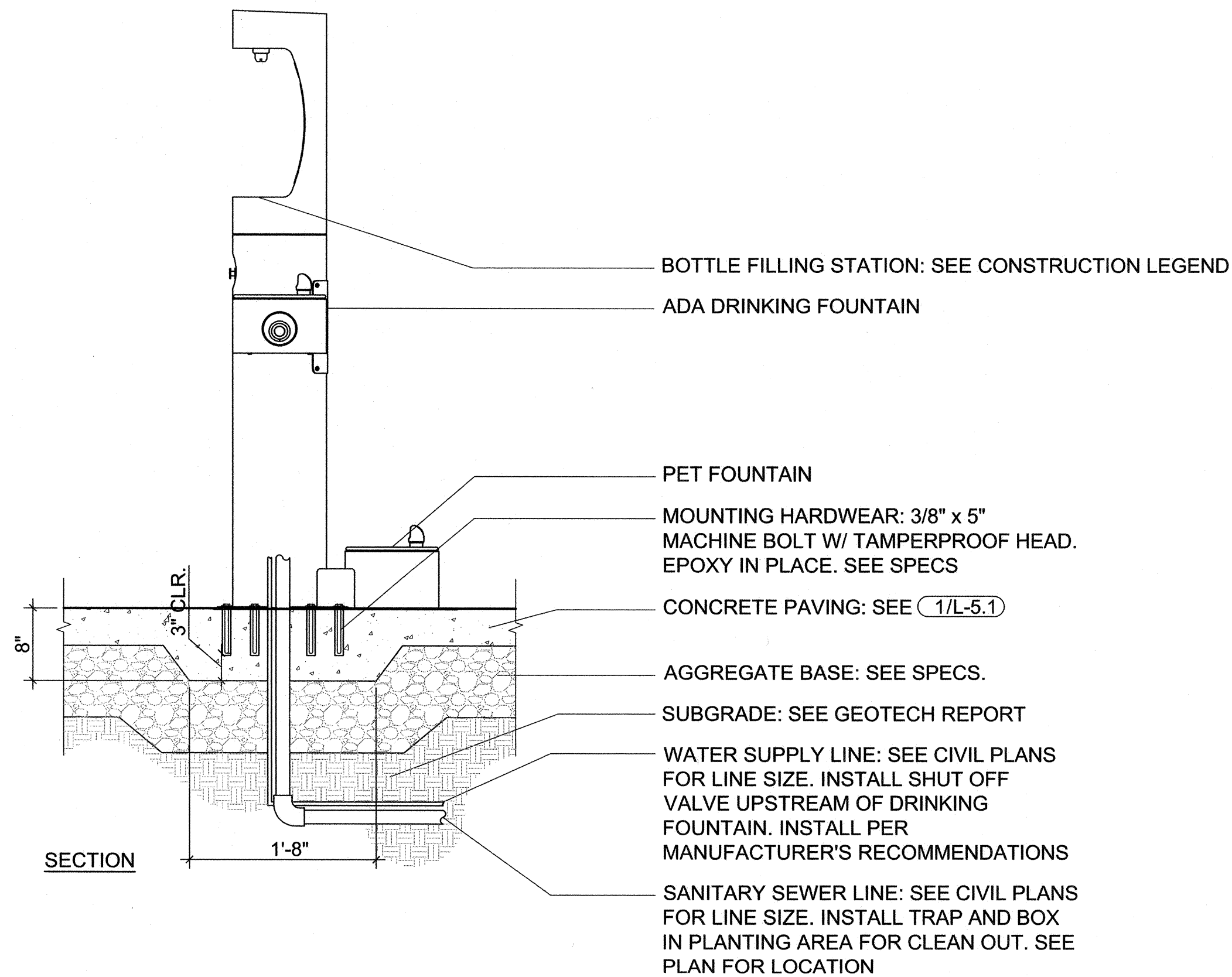
5 Trash and Recycle Receptacles Type B
1" = 1'-0"



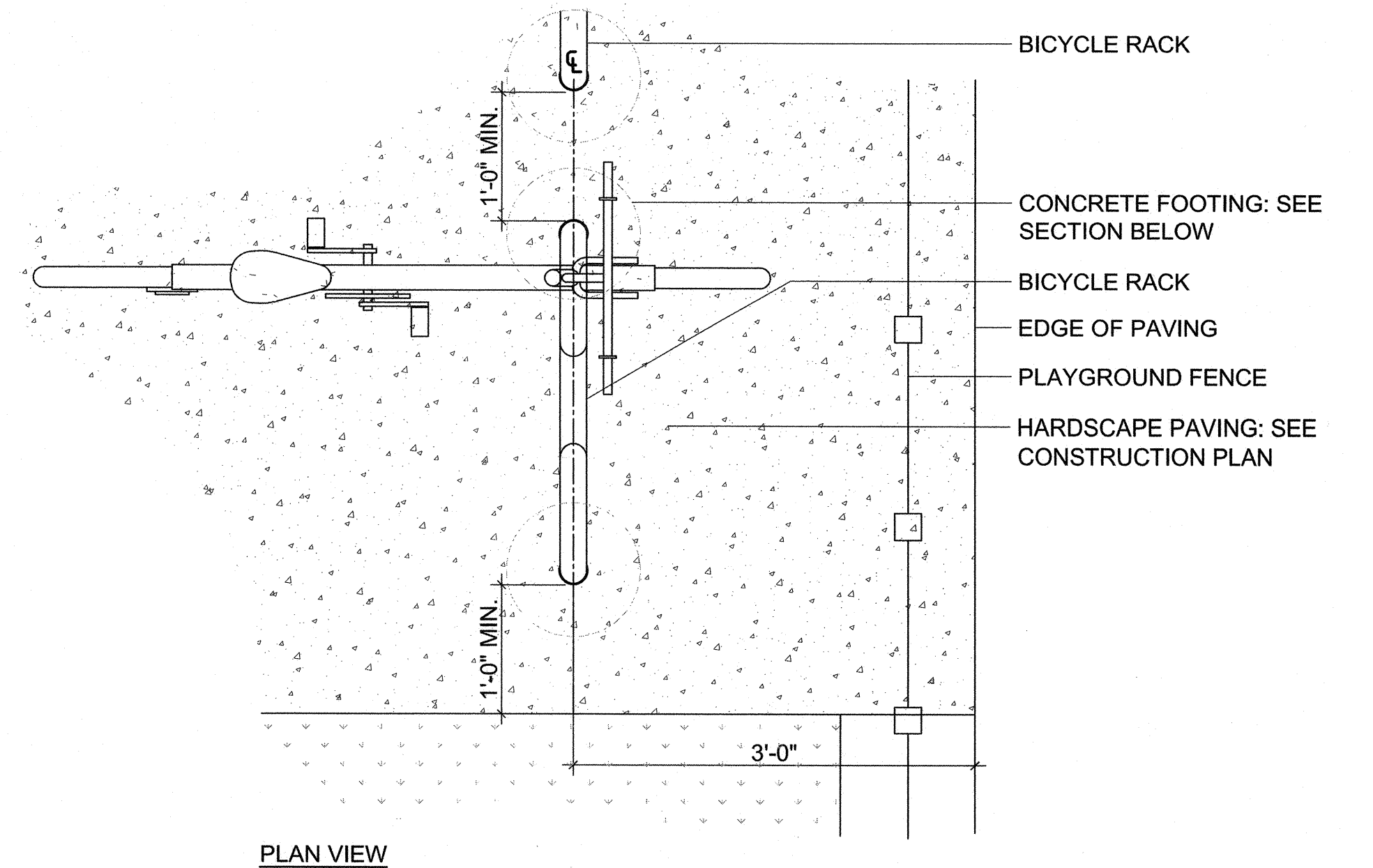
4 Pet Litter Station
1" = 1'-0"



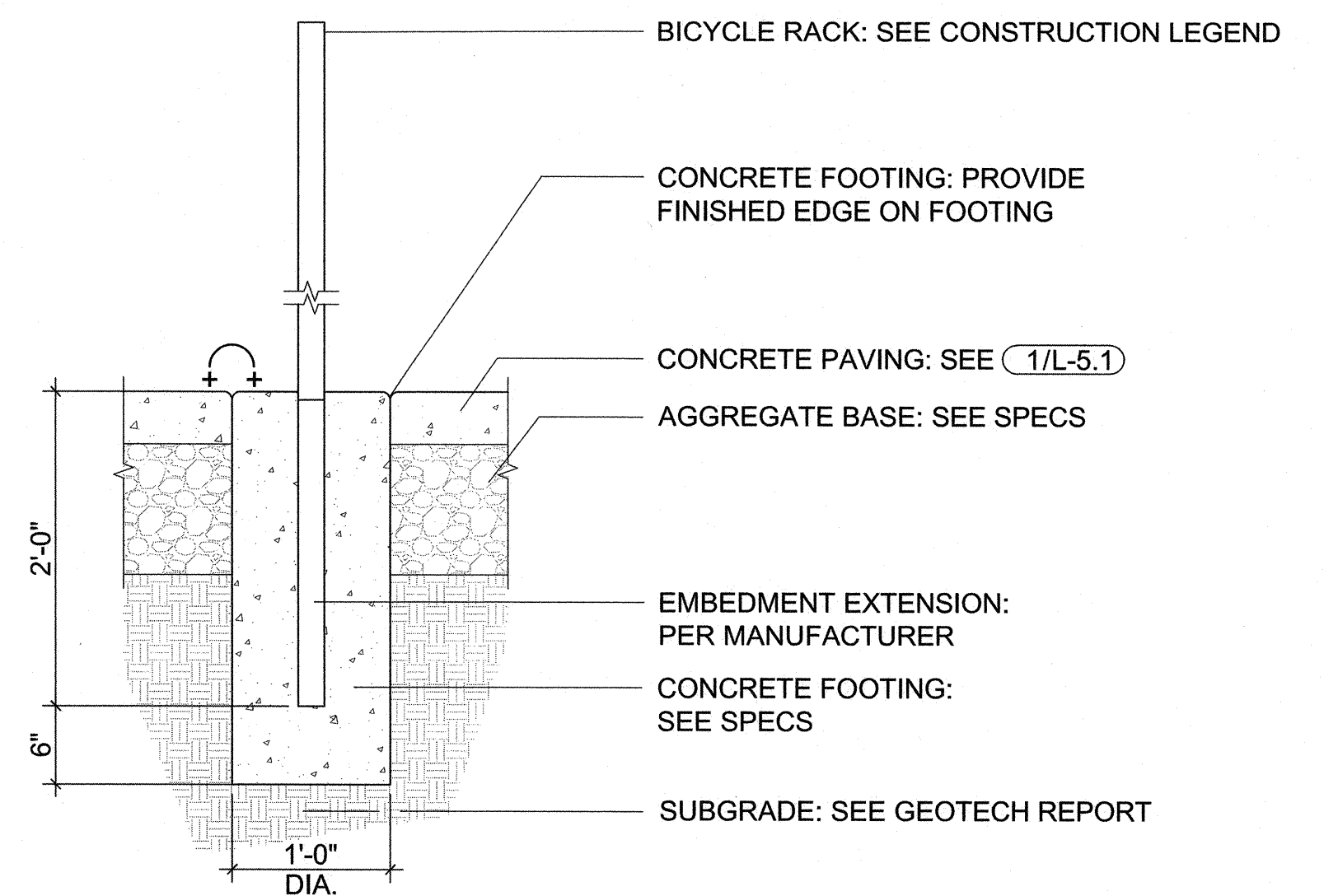
3 ADA Drinking Fountain
1" = 1'-0"



2 Removable Bollard
1" = 1'-0"

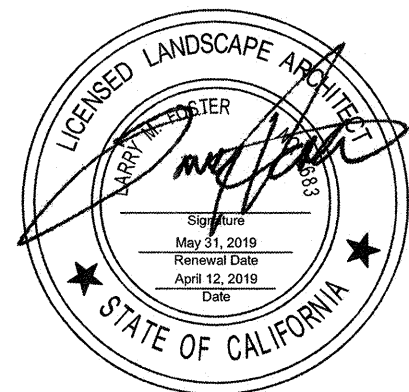


PLAN VIEW



SECTION IN CONCRETE PAVING

1 Bicycle Rack
1" = 1'-0"



Record Drawings

Designer: _____ Date: _____
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Utility/Facility Dept. Head: _____ Date: _____
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the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
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Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

CONSTRUCTION DETAILS

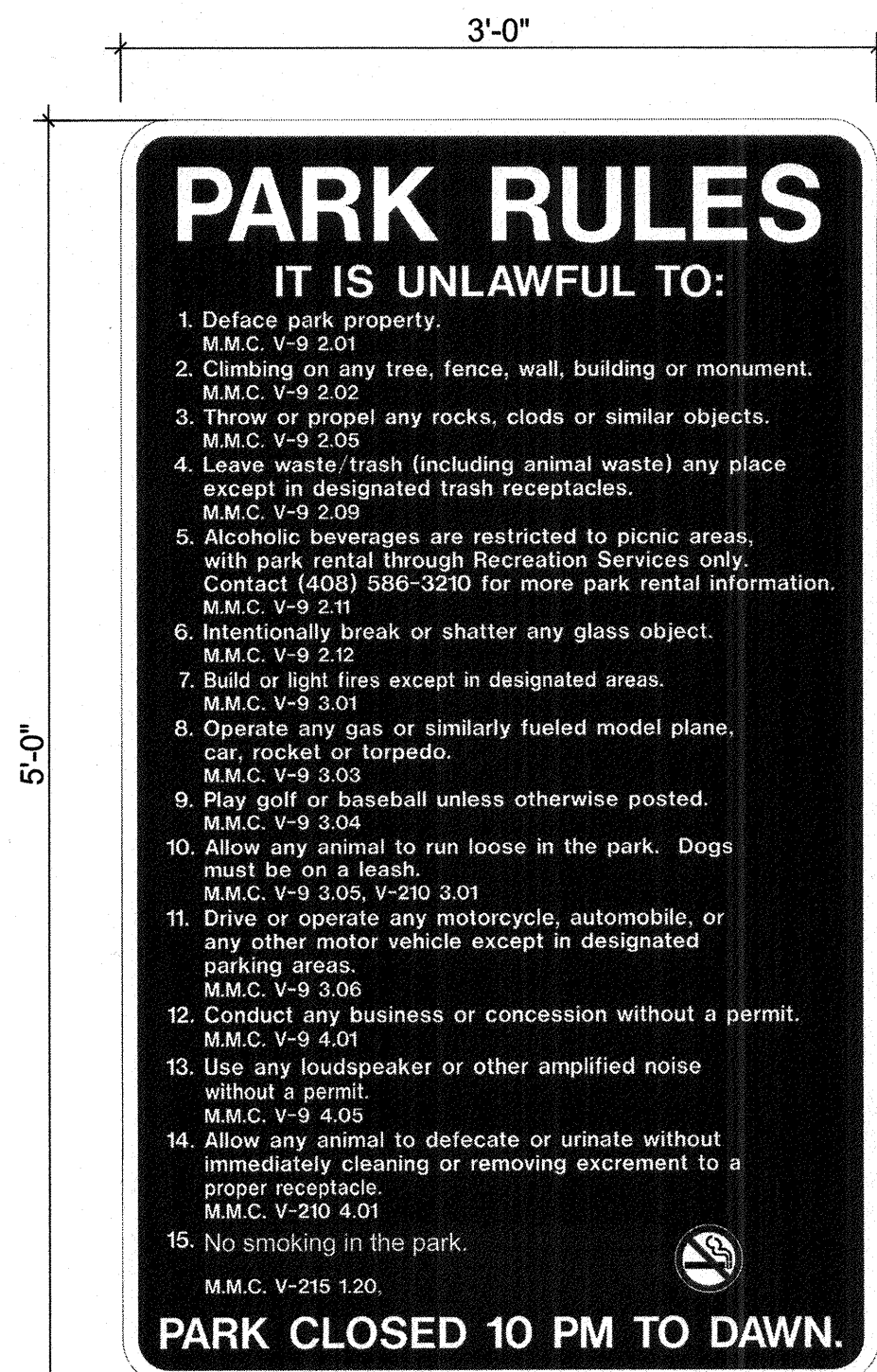
RECOMMENDED FOR BIDDING BY: _____ DATE: 4/22/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

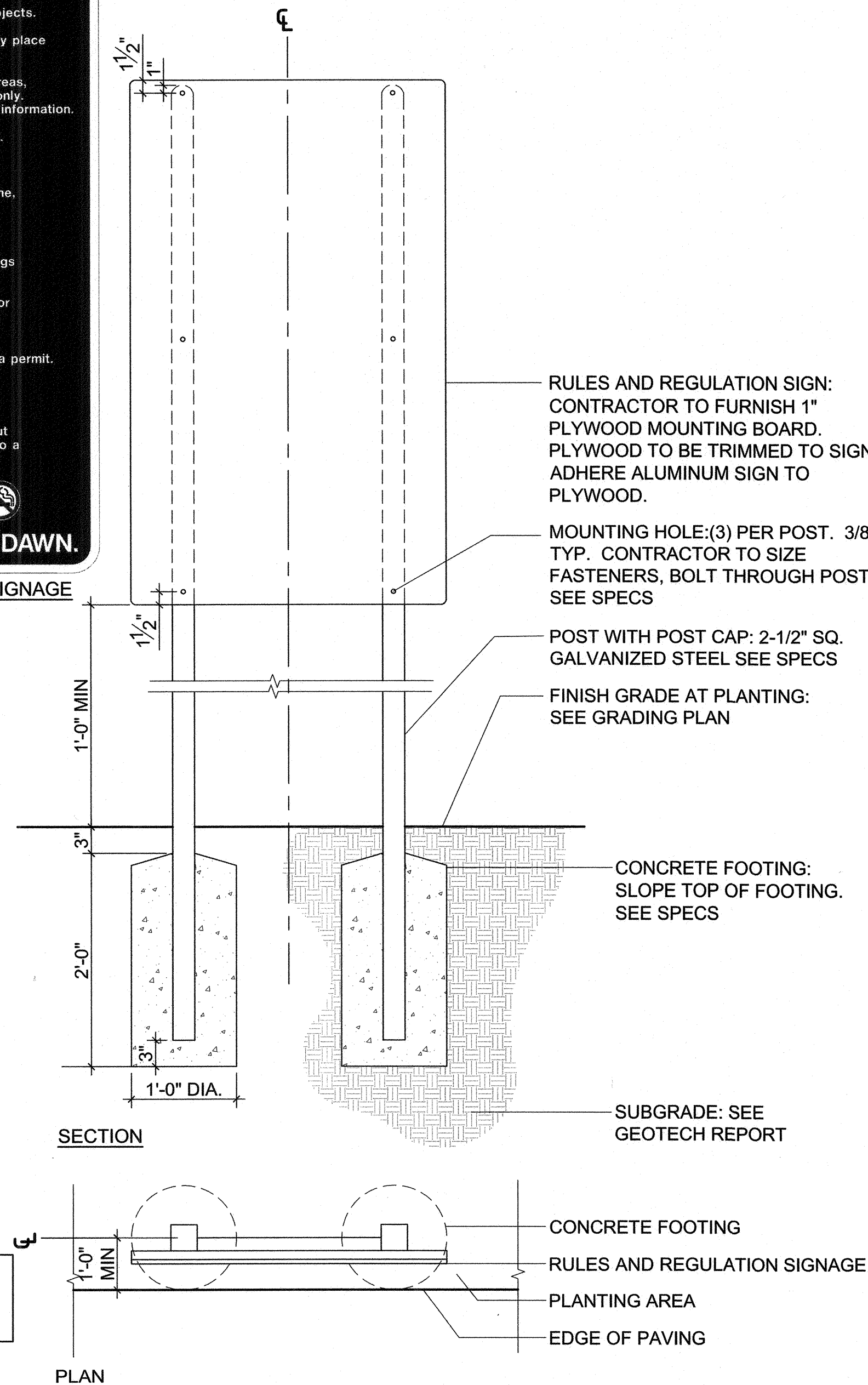
Rec. Dwg No.

SCALE:
As Noted

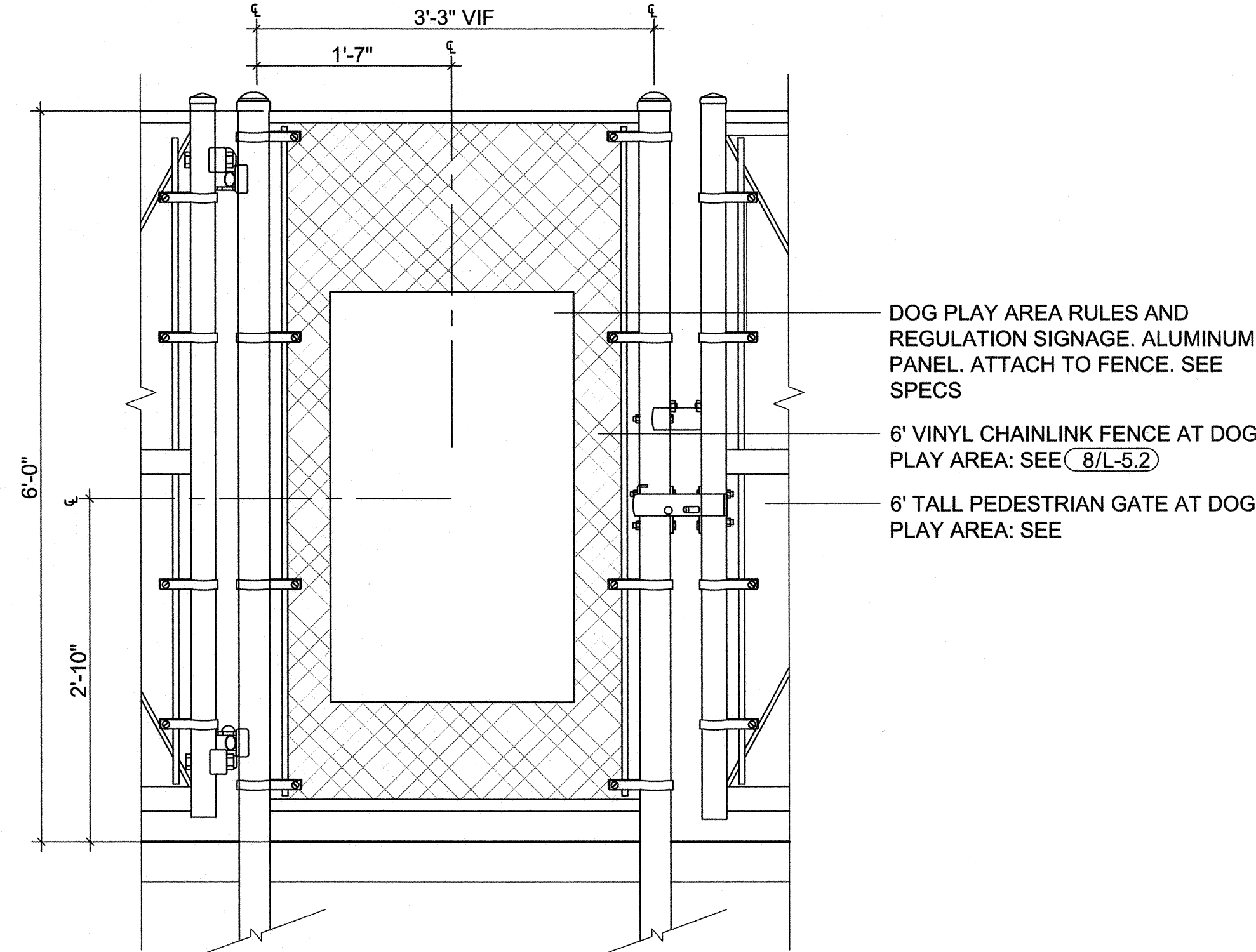
L-5.4
SHEET 31 742



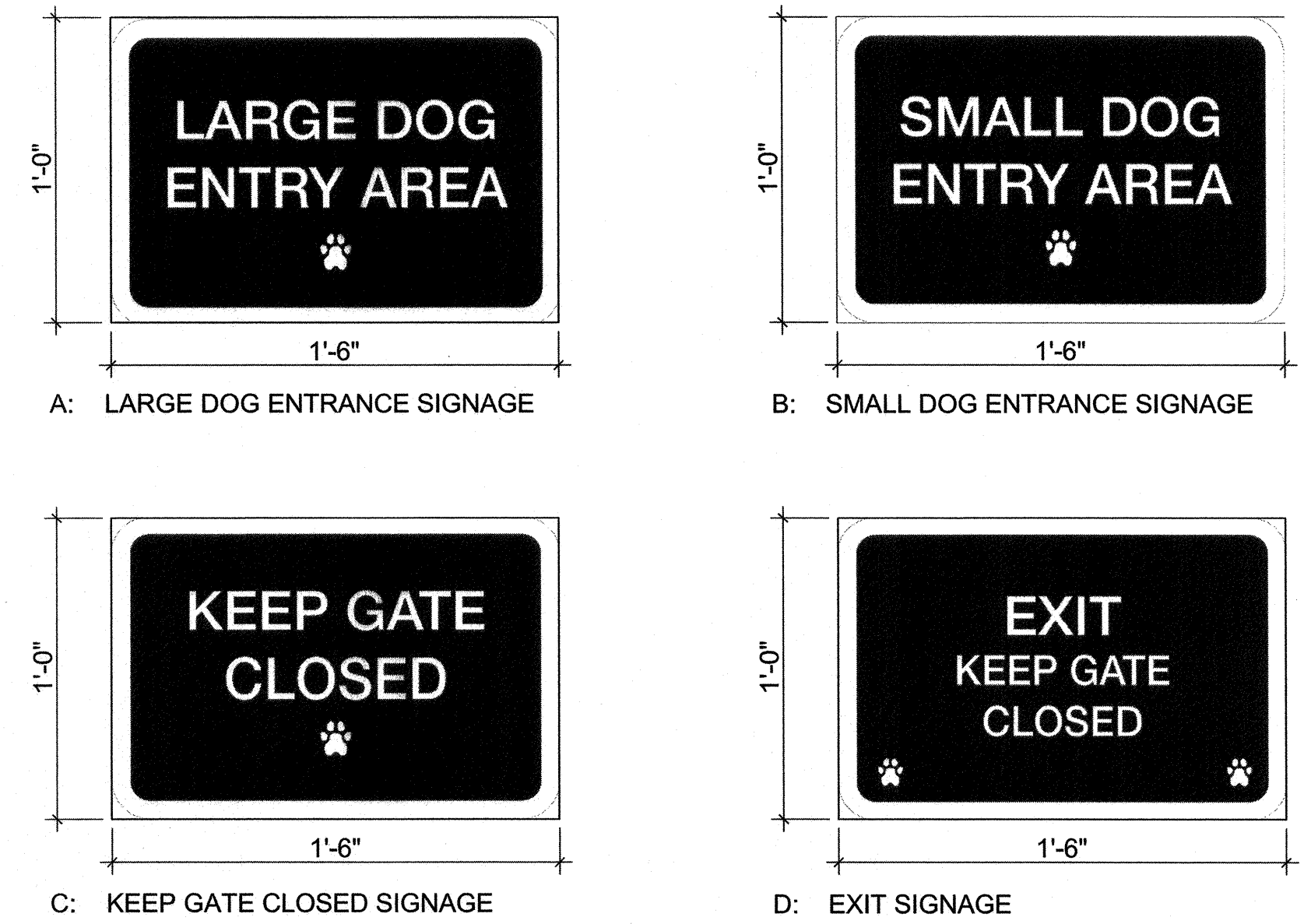
PARK RULES AND REGULATION SIGNAGE
NTS



DOG PLAY AREA RULES & REGULATION SIGN
NTS

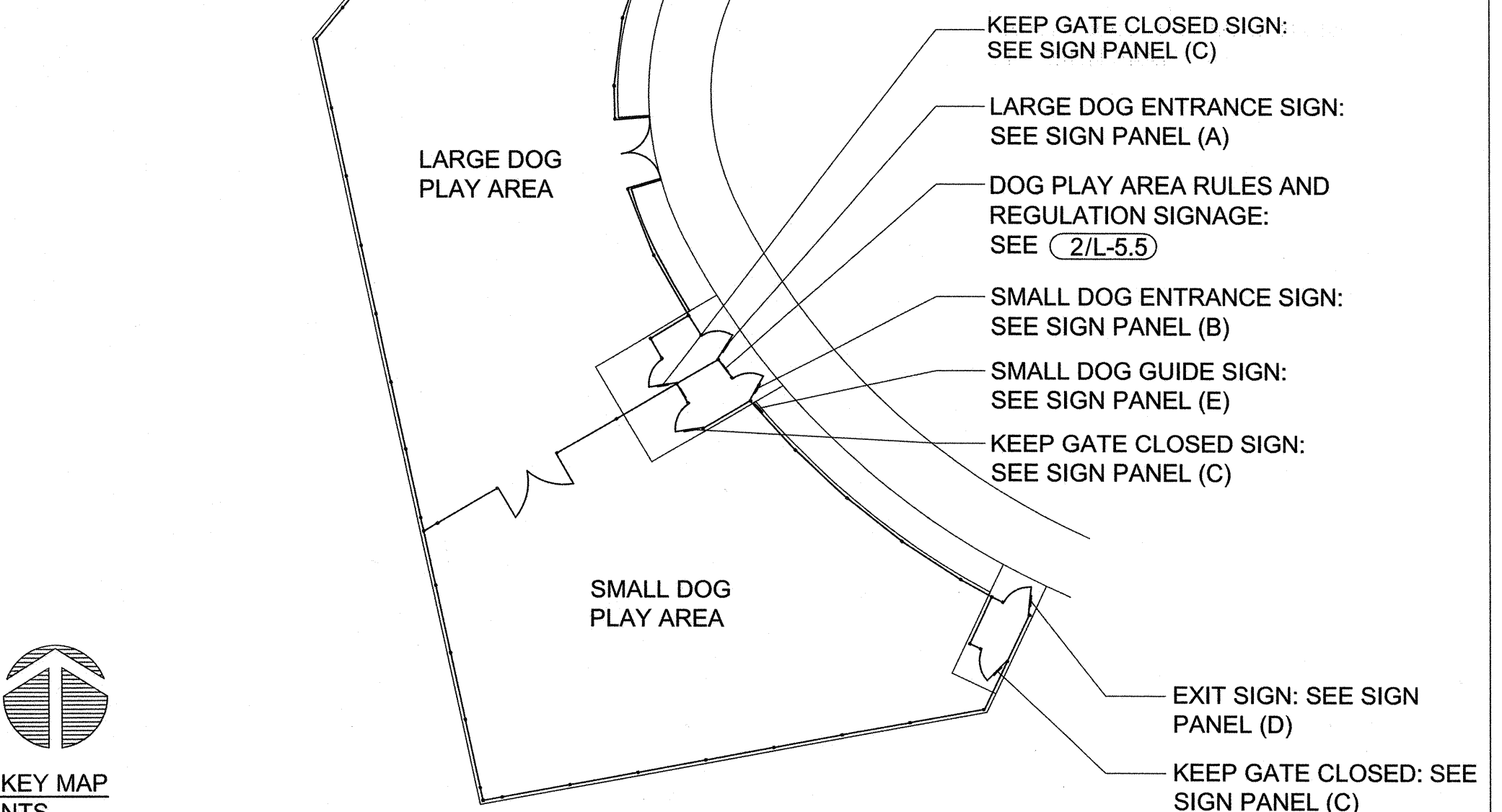


SIGN PANELS
NTS



E: SMALL DOG AREA GUIDE SIGNAGE

KEEP GATE CLOSED: SEE SIGN PANEL (C)
EXIT SIGN: SEE SIGN PANEL (D)

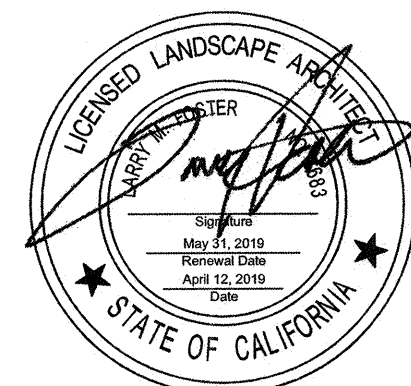


KEEP GATE CLOSED SIGN: SEE SIGN PANEL (C)
LARGE DOG ENTRANCE SIGN: SEE SIGN PANEL (A)
DOG PLAY AREA RULES AND REGULATION SIGNAGE: SEE (2/L-5.5)
SMALL DOG ENTRANCE SIGN: SEE SIGN PANEL (B)
SMALL DOG GUIDE SIGN: SEE SIGN PANEL (E)
KEEP GATE CLOSED SIGN: SEE SIGN PANEL (C)
EXIT SIGN: SEE SIGN PANEL (D)
KEEP GATE CLOSED: SEE SIGN PANEL (C)

3 Park Rules and Regulation Signage
1" = 1'-0"

2 Dog Play Area Rules and Regulation Signage
1" = 1'-0"

1 Dog Play Area Gate Signage
1" = 1'-0"



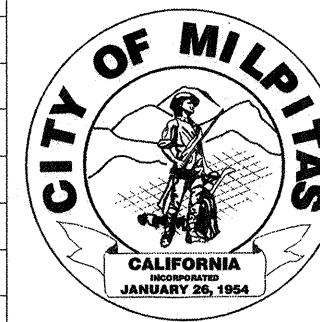
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Public Improvements Initially Accepted by
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Drawn By: RR/JB Date: 04/22/19
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CITY OF MILPITAS ENGINEERING DIVISION

CREIGHTON PARK RENOVATION PROJECT NO.5109

CONSTRUCTION DETAILS

RECOMMENDED FOR BIDDING BY: WooJae Kim, PE, MDA, CIP MANAGER DATE: 4/24/19

PROJECT NO.
5109

Rec. Dwg No.

SCALE:
As Noted

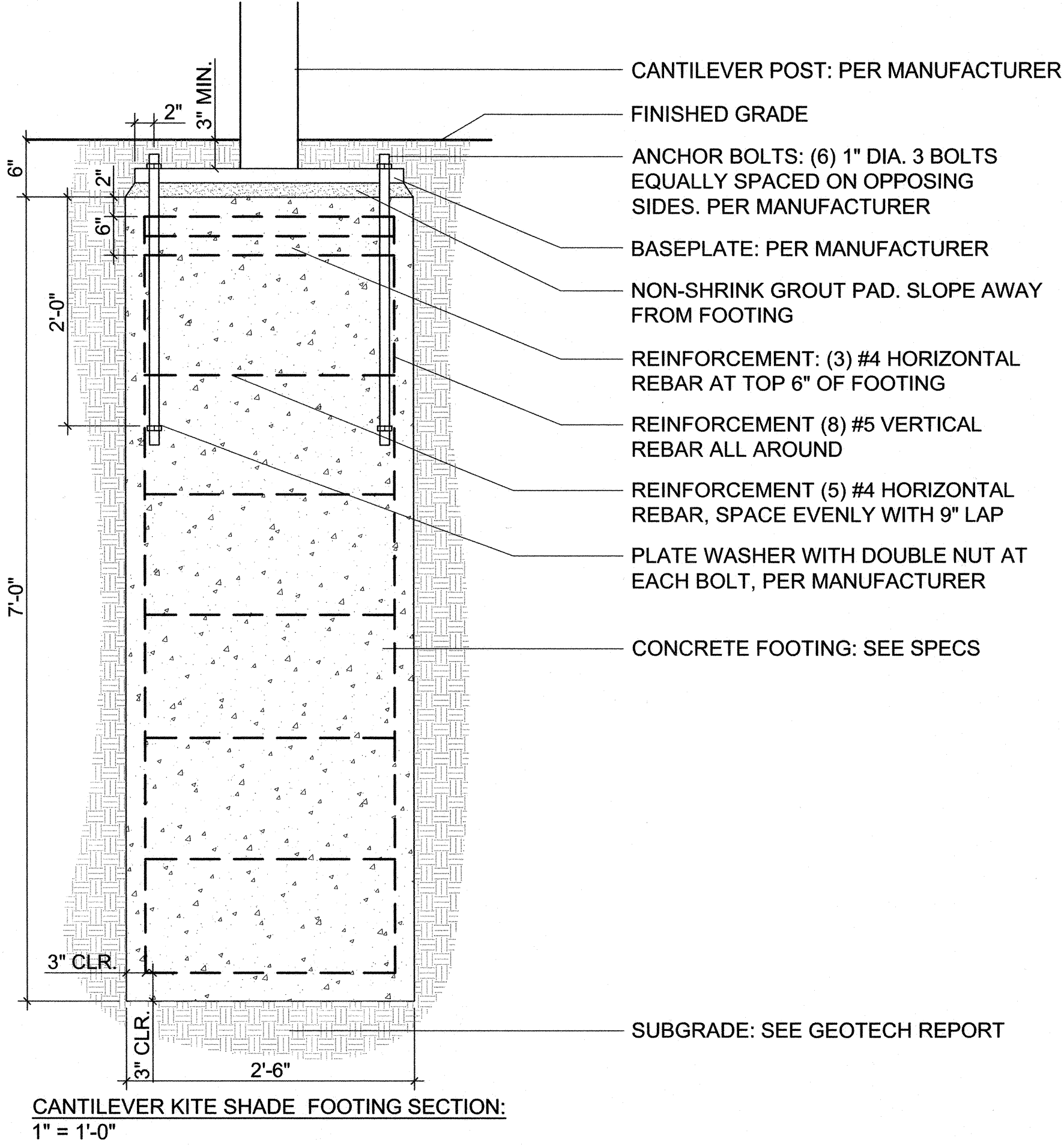
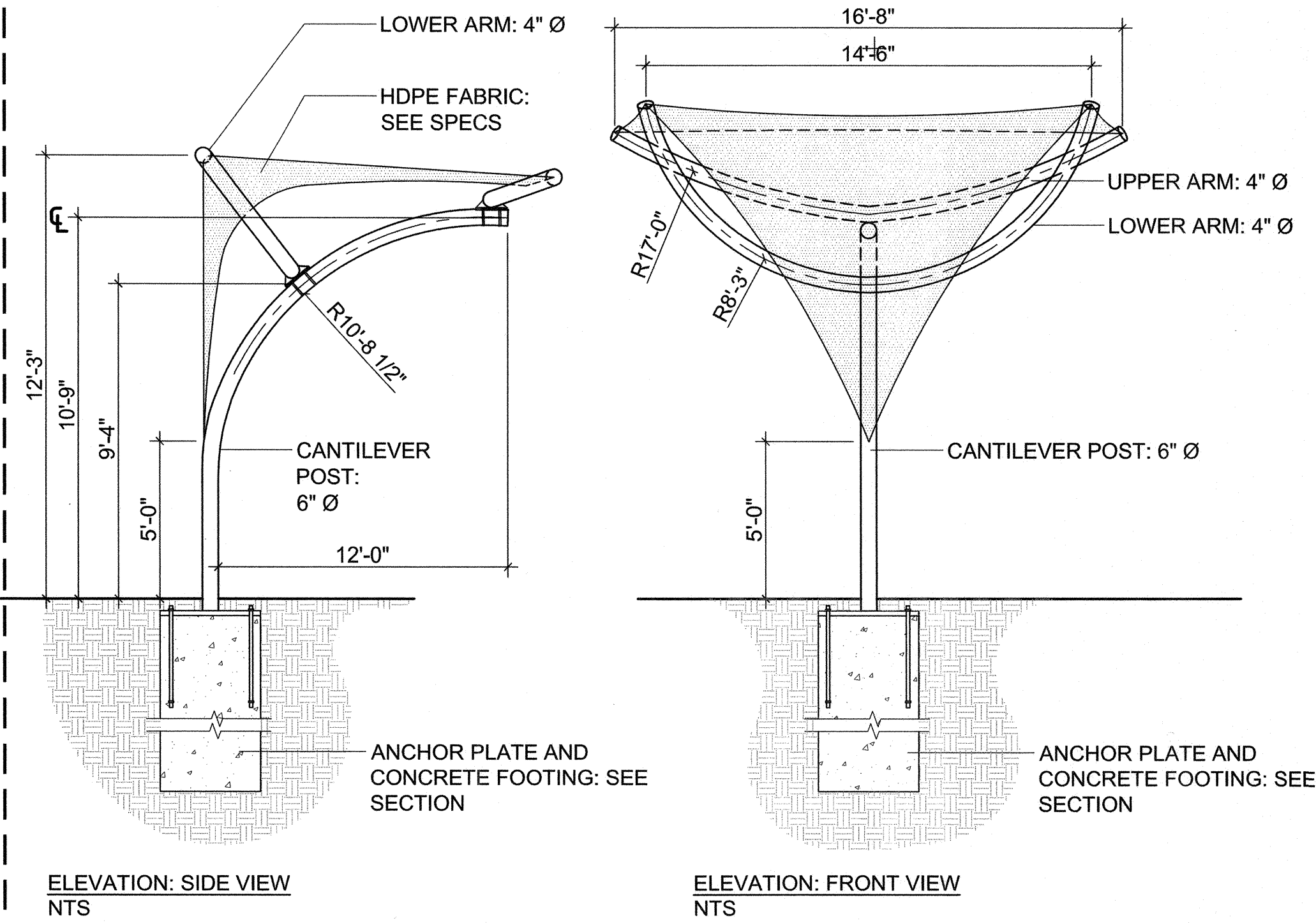
L-5.5
SHEET 32 743

DEFERRED SUBMITTAL

THE SHADE STRUCTURES SHOWN THIS PAGE AND OTHER CONSTRUCTION PLANS IS A DEFERRED SUBMITTAL ITEM AND IS SHOWN FOR INFORMATION ONLY. THE CONTRACTOR IS REQUIRED TO SUBMIT FULL PLANS, SPECIFICATIONS, AND STRUCTURAL CALCULATIONS SIGNED BY A CALIFORNIA LICENSED ENGINEER TO THE CITY OF MILPITAS BUILDING DEPARTMENT FOR REVIEW AND APPROVAL PRIOR TO START OF CONSTRUCTION FOR THE PICNIC AREAS. THE CONTRACTOR IS RESPONSIBLE FOR OBTAINING A BUILDING PERMIT.

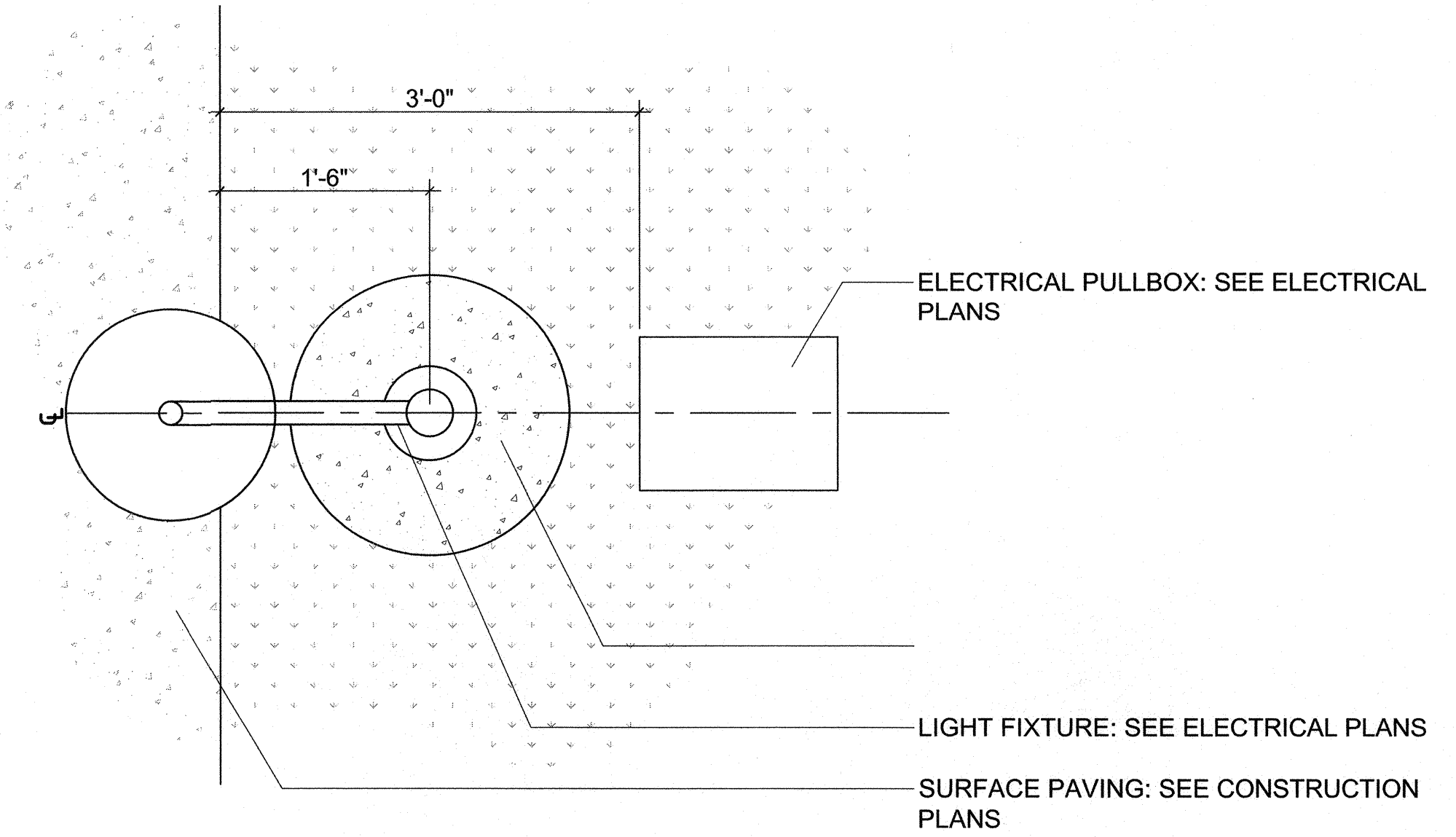
DETAIL NOTES:

1. AN ACCEPTABLE MANUFACTURER FOR SHADE STRUCTURES IS: CUSTOM CANOPIES SUPPLIED BY NSP3. CONTACT NATE PARKER (877) 473-7619
2. AN APPROVED EQUAL SHALL BE DETERMINED DURING THE TIME OF BID
3. SHOWN DRAWINGS ARE FOR INFORMATION ONLY. NOT FOR CONSTRUCTION



FOOTING SECTION IS FOR BIDDING PURPOSES ONLY. FOOTING DESIGN TO BE DEFERRED SUBMITTAL

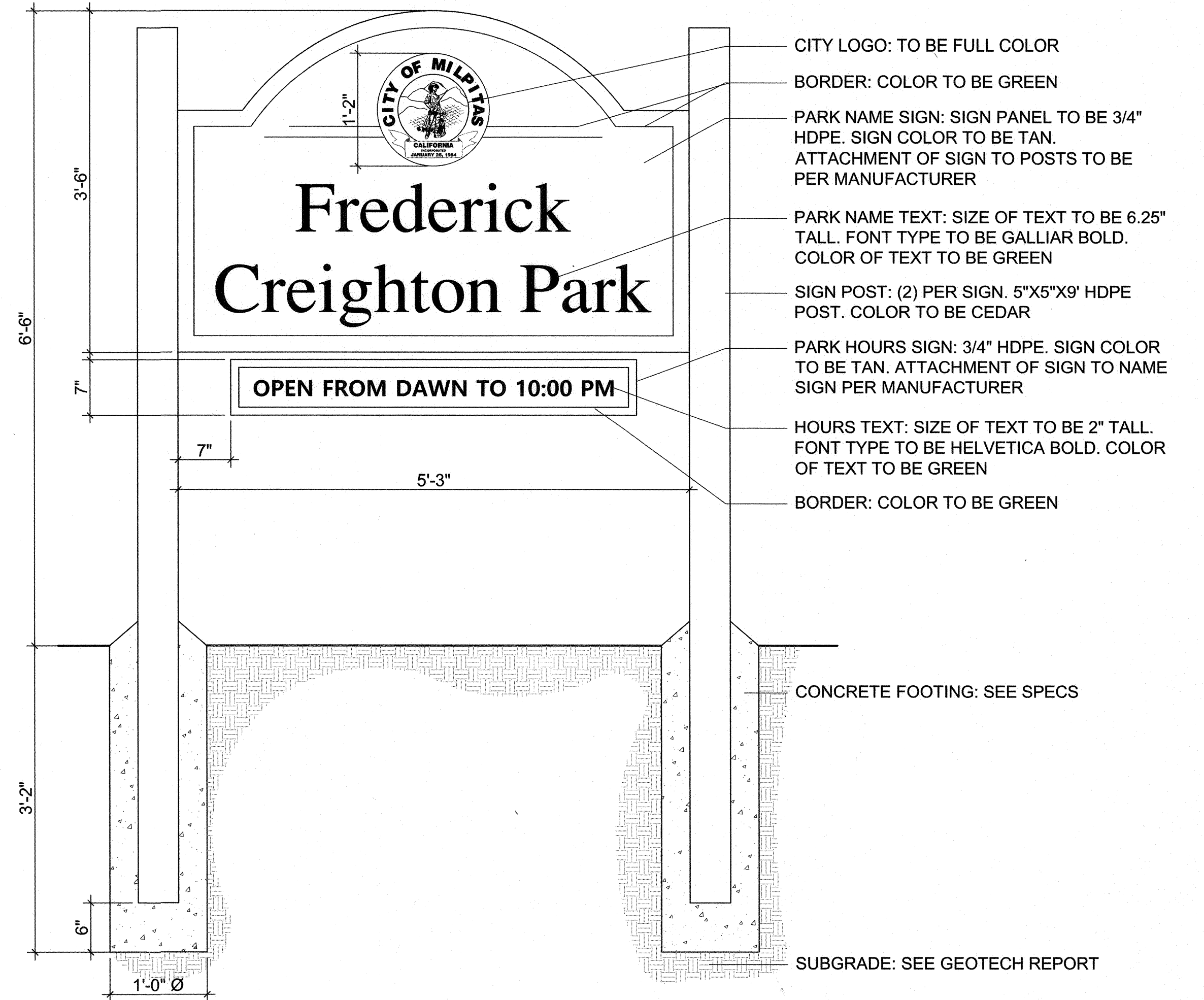
3 Cantilever Kite Shade Structure- NOT FOR CONSTRUCTION
As Noted



2 Light Fixture Layout
1 inch = 1 foot 0 inch

DETAIL NOTES:

1. CONTRACTOR TO SUBMIT SHOP DRAWINGS
2. SIGN TO BE ONE-SIDED



1 Park Name Signage
1 inch = 1 foot 0 inch



Record Drawings

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CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

CONSTRUCTION DETAILS

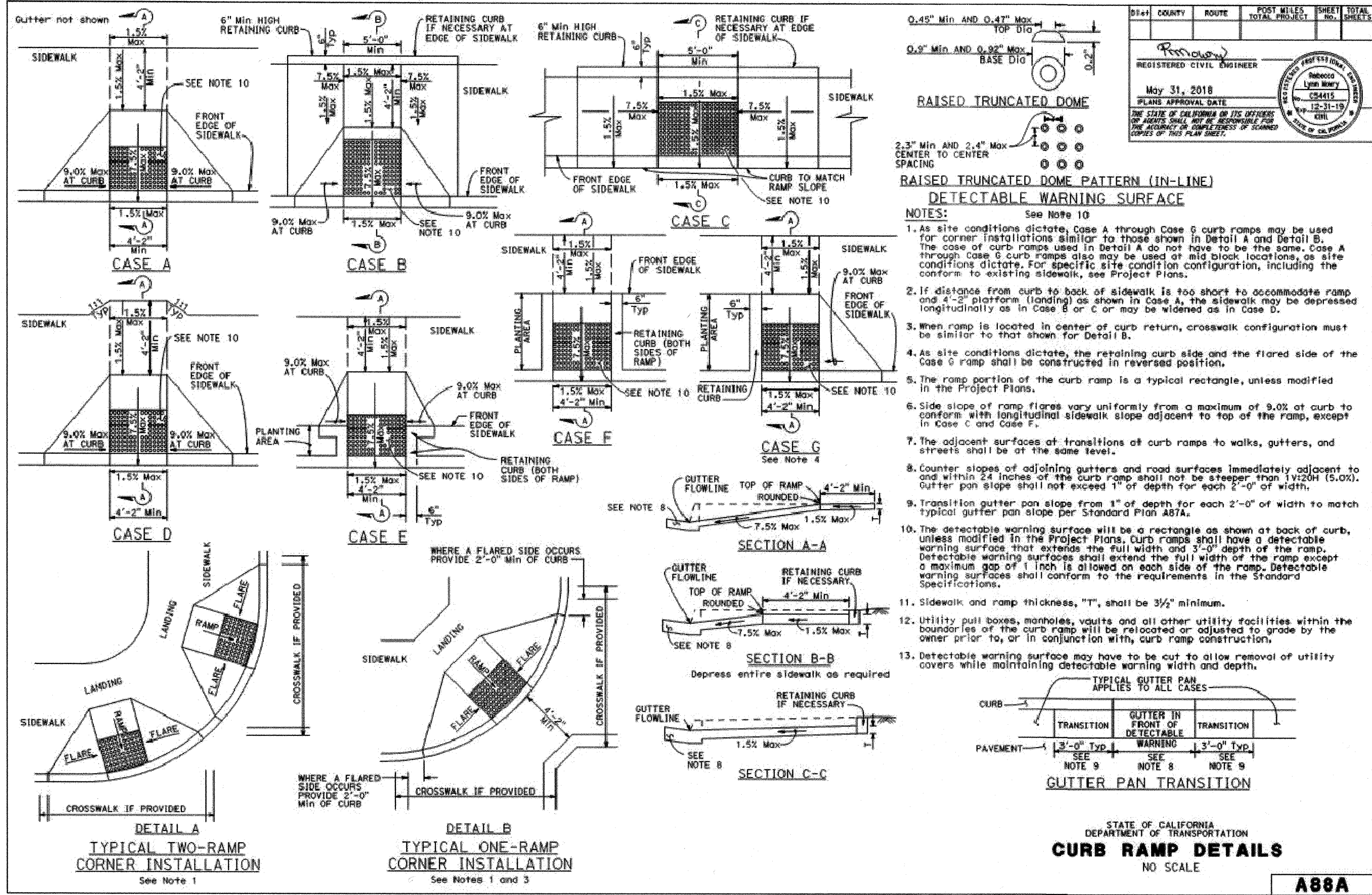
RECOMMENDED FOR BIDDING BY: _____ DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

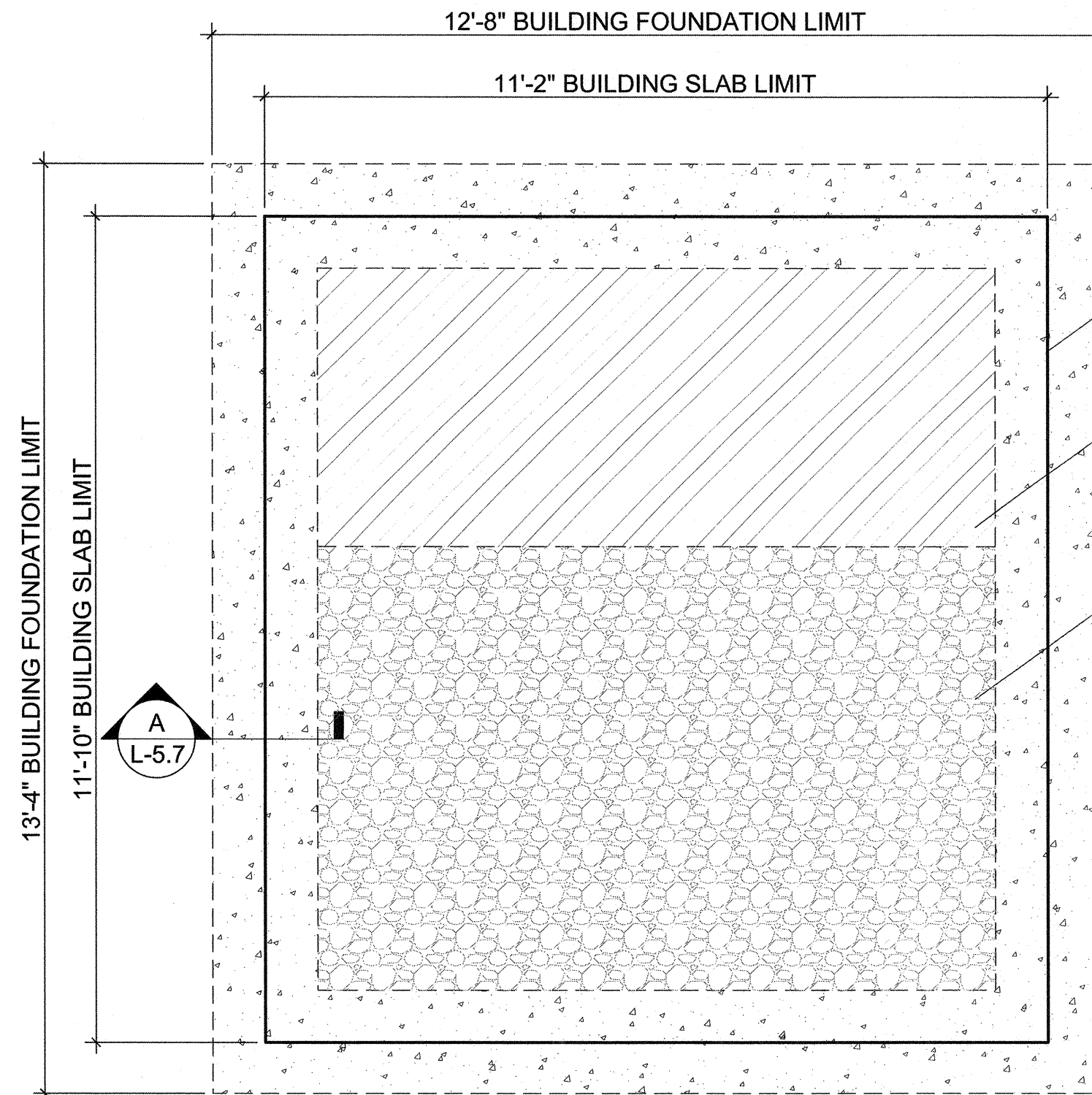
SCALE:
As Noted

L-5.6
SHEET 31
744



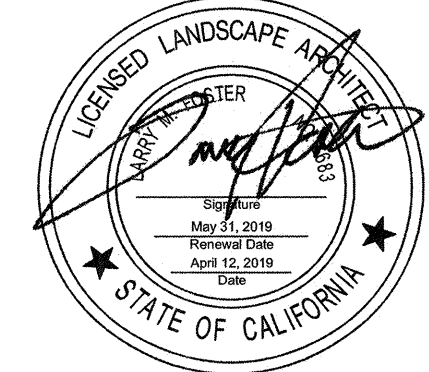
3 ADA Curb Ramp

NTS



2 Restroom Building Foundation Plan and Perimeter Footing

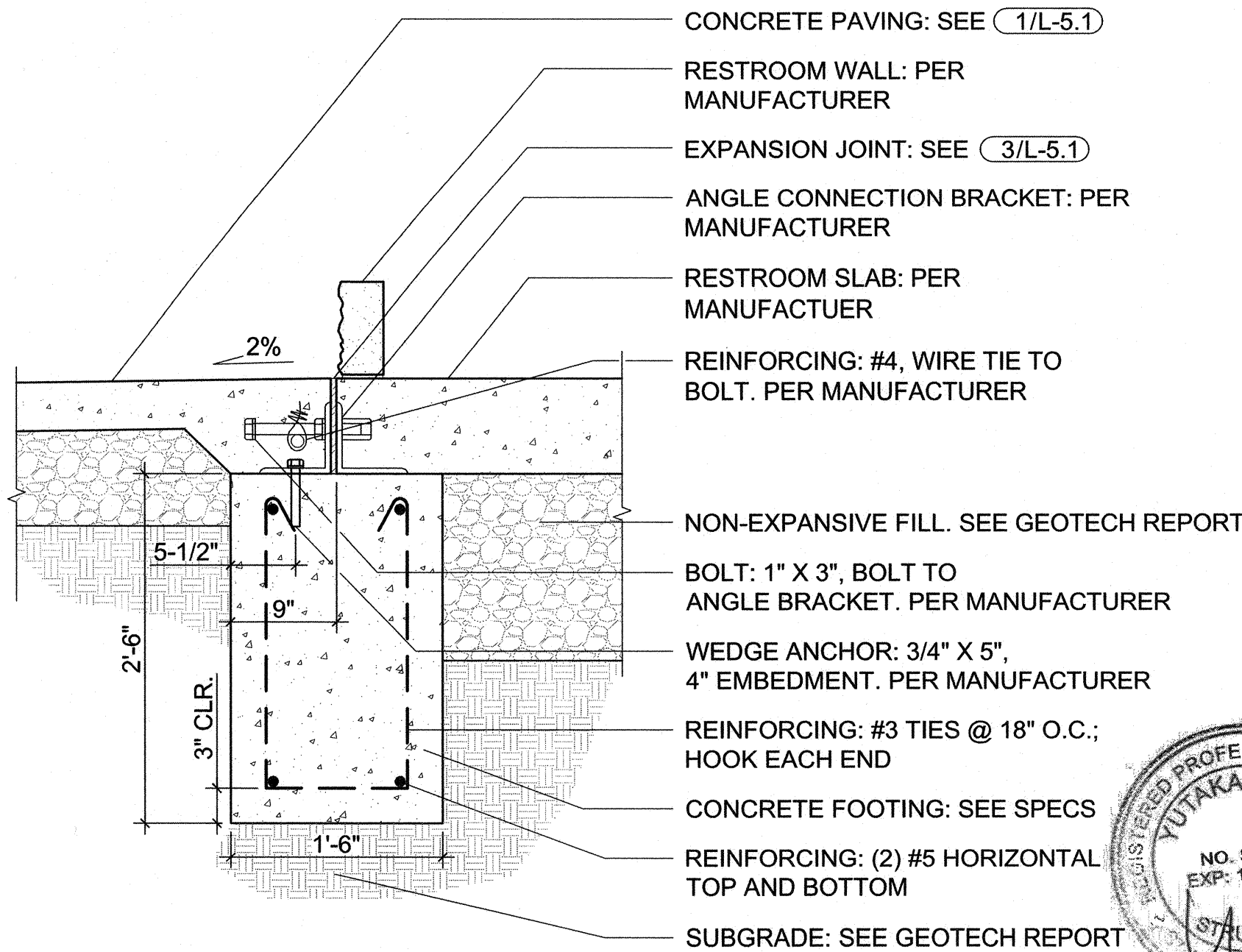
As Noted



Record Drawings	
Designer:	Date:
Public Works Inspector:	Date:
Utility/Facility Dept. Head:	Date:
Project Engineer:	Date:
Public Improvements Initially Accepted by the City Council on:	Res. No.:

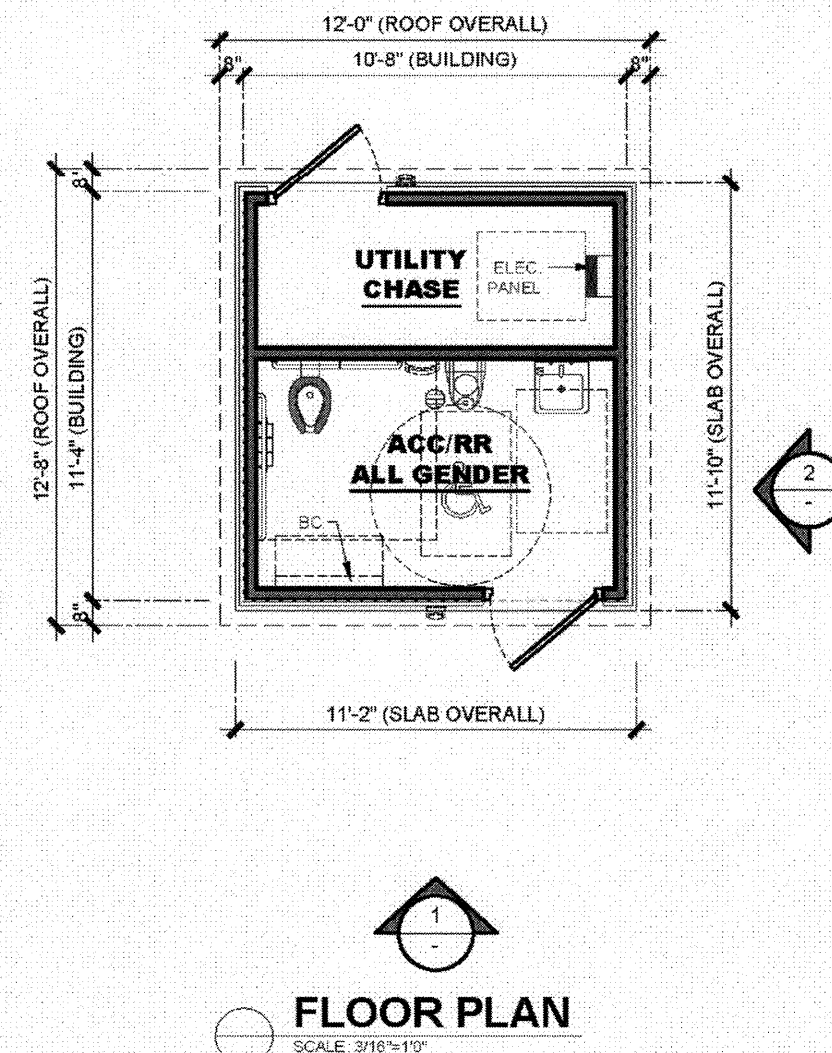
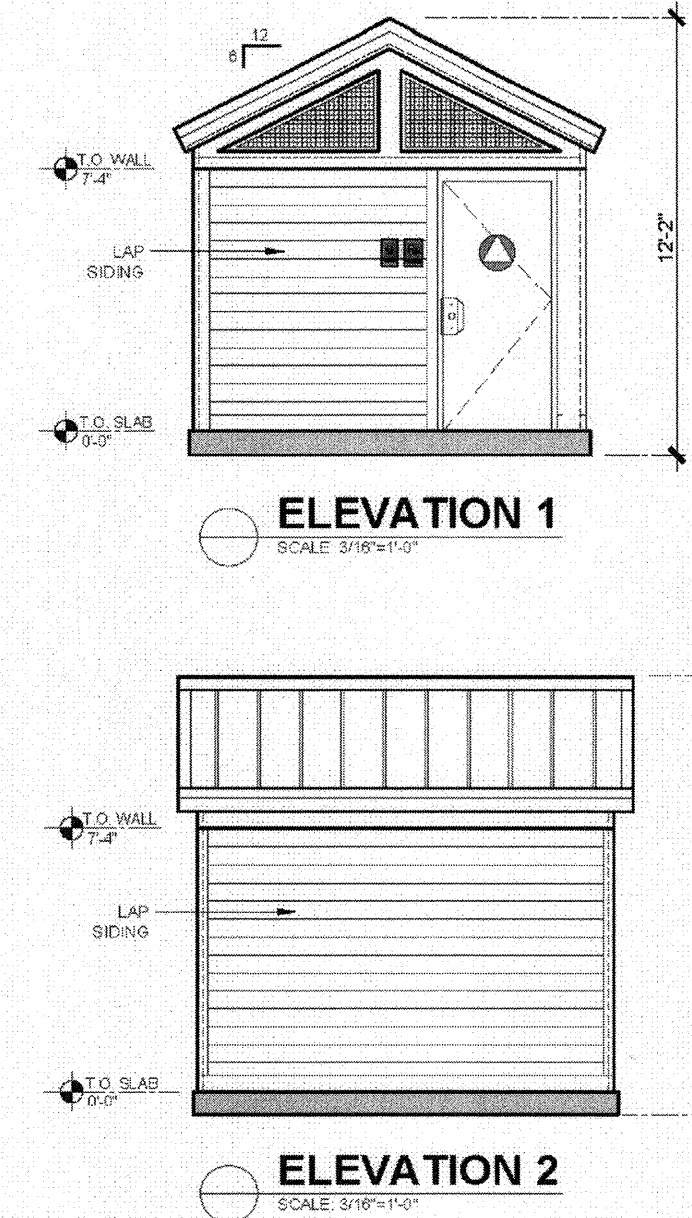
Revisions			
Num.	Description	Engr. Appr.	Date
1	Drawn By: RR/JB Date: 04/22/19		
2	Checked By: LF Date: 04/22/19		
3	Designed By: EM Date: 04/22/19		

SECTION A: RESTROOM PERIMETER FOOTING
SCALE: 1" = 1'-0"

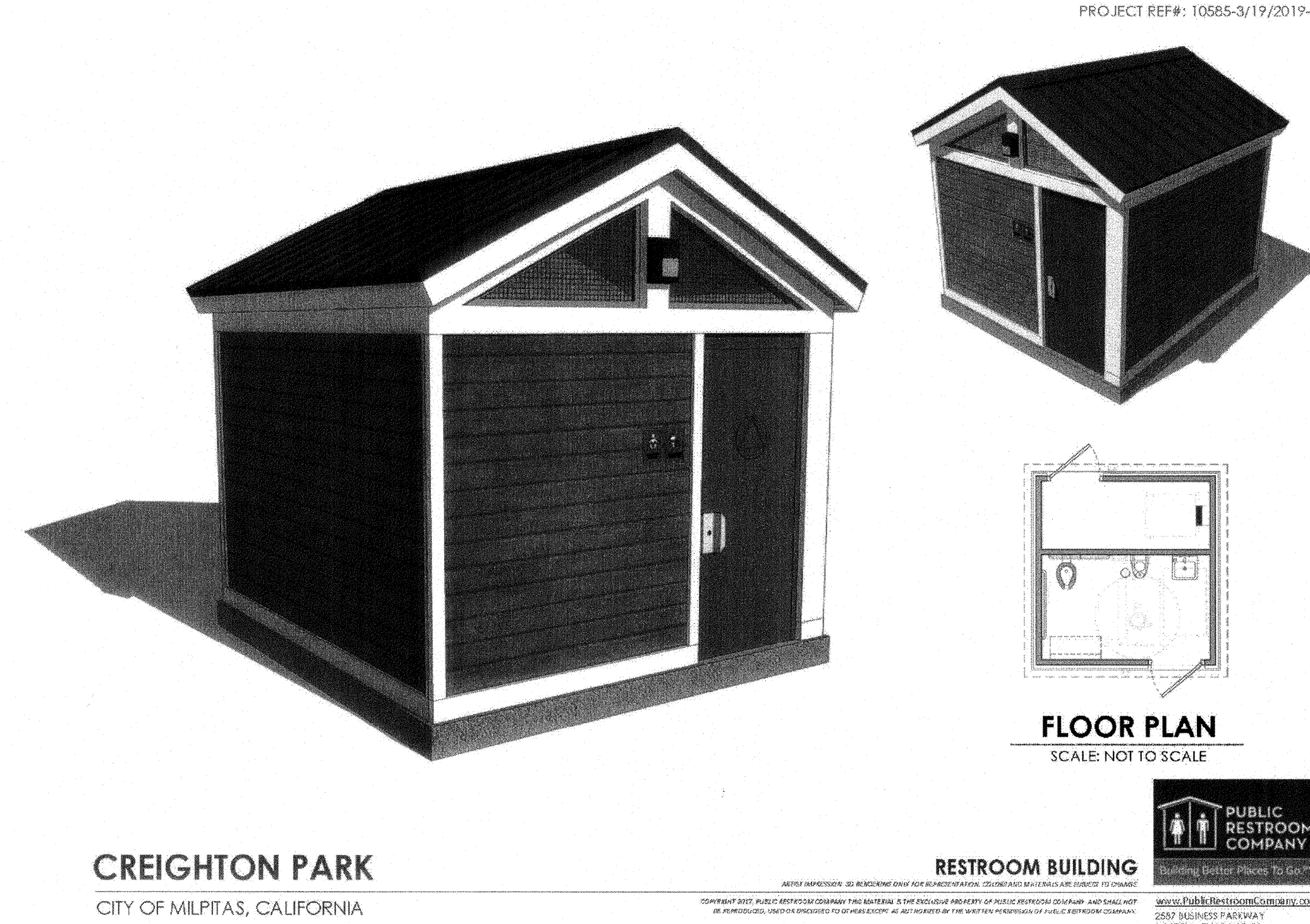


PREFABRICATED RESTROOM STRUCTURE PRE-APPROVED BY THE CALIFORNIA DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT STATE OF CALIFORNIA INSIGNIA TO BE LOCATED ON STRUCTURE WHEN DELIVERED TO SITE. SEE SPECS.

SEE DETAIL 2 ON SHEET L-5.7 FOR RESTROOM FOUNDATION PLAN AND RESTROOM PERIMETER FOOTING. PERIMETER FOOTING TO BE INSTALLED BY CONTRACTOR



	BUILDING TYPE: RESTROOM BUILDING PROJECT: CREIGHTON PARK CITY OF MILPITAS, CA	REVISION #	REVISION DATE	SHEETS
		2	3/18/2018	
		PROJECT #	START DATE	MAX. PERSON/HOUR
		10585	12/27/2018	45 S



1 Restroom Building Floor Plan and Elevation

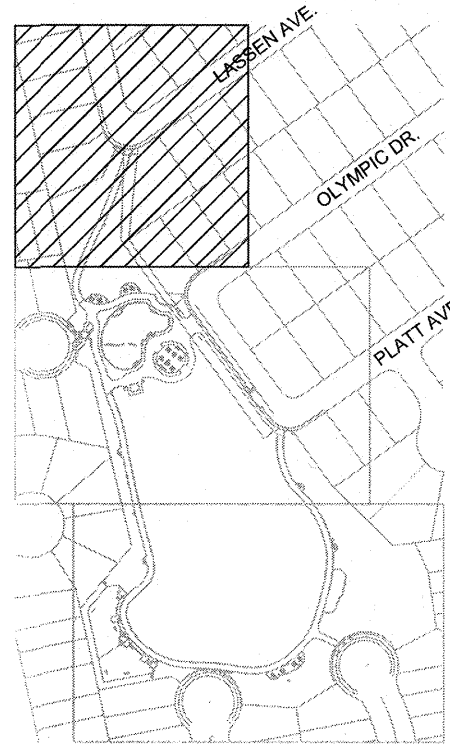
As Noted

CITY OF MILPITAS ENGINEERING DIVISION CREIGHTON PARK RENOVATION PROJECT NO.5109 CONSTRUCTION DETAILS		PROJECT NO. 5109
RECOMMENDED FOR BIDDING BY: <i>WJK</i> DATE: 4/24/19 WooJae Kim, PE, MDA, CIP MANAGER		Rec. Dwg No.
SCALE: L-5.7 SHEET 34		745

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_06-01 IrrDemo.dwg 4/11/2019



KEY MAP



LEGEND

SYMBOL	MANUFACTURER	DESCRIPTION
-----		Existing Asbestos Cement Irrigation mainline to remain: Preserve & Protect
-----x-----		Existing Asbestos Cement Irrigation mainline to be demolished and/or abandoned in place: Demolish as needed, including associated valves and valve boxes, for new construction.
XX		Existing solenoid valves / quick coupler, & box shall be disposed by Contractor. See Irrigation plan for replacement an relocation. VIF
⊗ ⊕ ⊞		Existing solenoid valves / quick coupler, & box to remain. Preserve & Protect. VIF
-----		Existing Lateral Line: Preserve and Protect
-----		Existing Lateral Line: Demolish and/or abandon in place as needed.
⊠		Existing Rotor: Demolish and/or abandon in place as needed.
○		Existing Rotor: Preserve and Protect
⊠		Existing Spray Head: Demolish and/or abandon in place as needed.
●		Existing Spray Head: Preserve and Protect
⌞		Existing shut-off valves: Preserve and Protect, VIF
⊠ M		Existing 3" Water Meter and Backflow Preventer (B): Demolish

REFERENCE NOTES

- Existing Point of Connection. Remove 10' of (E) 8" ACPW and replace with C900 DR-14 PVC, see Civil plans. See (1/L-6.3) for new Irrigation POC schematic plan.
- Cut and cap existing asbestos cement mainline for new tie in. See Irrigation Plan for new work.
- See Irrigation Plan Reference Note (3) to relocate existing heads.
- See Irrigation Plan for splicing existing wire to new wire to new valve locations.
- Irrigation control wire run inside (E) water meter box. Capture existing wires and splice in new. Identify abandoned lines, existing preserved lines and add new.

GENERAL NOTES

- Follow all General Notes on Drawing L-6.3 for information not listed below.
- The irrigation information shown on this drawing has been drawn in from hard copy as-builts provided by the Owner's Representative, along with site observations by the Consultant. This Consultant takes no responsibility for the accuracy of the information shown as an as-built condition. Contractor shall verify location of irrigation equipment and lines shown in this area prior to commencing work.
- Irrigation Demolition and Adjustment: includes, but is not limited to
 - Salvage and re-use of irrigation equipment where noted
 - Demolition, cutting & capping of lateral lines
 - Installation of new main and lateral line
 - Sleeving of existing and new main-lines if under new paving
 - Installation of re-used and new sprinkler heads as required to complete irrigation coverage in modified and new planting beds
 - Cleaning of sprinkler nozzles and replacement with new nozzles if required to ensure even coverage, adjustment of spray-arc, with no overthrow onto paving areas.
- Preserve and Protect all irrigation equipment and piping connected to planting zones that are not being replanted, UON.
- Contractor shall maintain irrigation to existing planting areas outside the limit of work, which are affected by demolition and new construction; the work to include maintaining and troubleshooting related irrigation circuits and valves throughout the construction period, at no additional cost to the Owner.



Record Drawings	
Designer: _____	Date: _____
Public Works Inspector: _____	Date: _____
Utility/Facility Dept. Head: _____	Date: _____
Project Engineer: _____	Date: _____
Public Improvements Initially Accepted by	
the City Council on: _____	Res. No. _____

Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u>
Checked By: <u>LF</u> Date: <u>04/22/19</u>
Designed By: <u>EM</u> Date: <u>04/22/19</u>

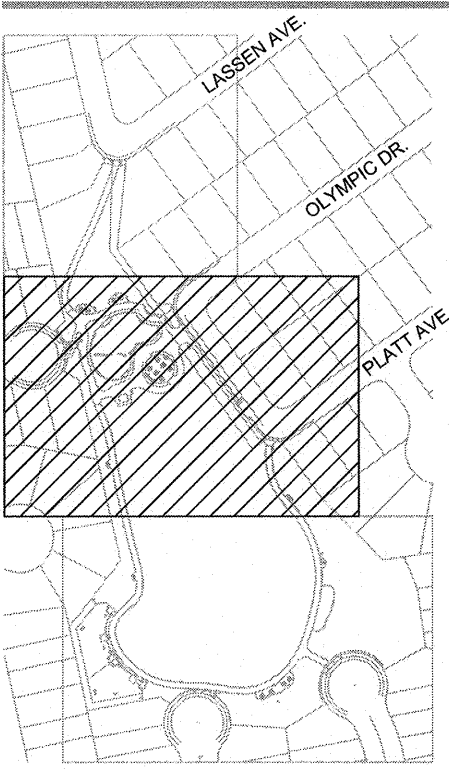
Revisions			
Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.
IRRIGATION DEMOLITION PLAN		SCALE: 1"=20'-0"
RECOMMENDED FOR BIDDING BY: <u>WJH</u>	DATE: <u>4/24/19</u>	L-6.0 SHEET 35 746
WooJae Kim, PE, MDA, CIP MANAGER		



KEY MAP



LEGEND

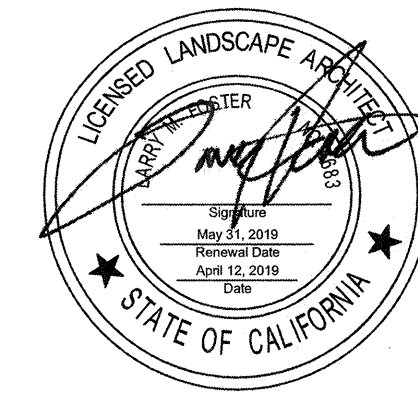
SYMBOL	MANUFACTURER	DESCRIPTION
-----		Existing Asbestos Cement Irrigation mainline to remain: Preserve & Protect
-x-x-x-x-x-		Existing Asbestos Cement Irrigation mainline to be demolished and/or abandoned in place: Demolish as needed, including associated valves and valve boxes, for new construction.
X X		Existing solenoid valves / quick coupler, & box shall be disposed by Contractor. See Irrigation plan for replacement and relocation. VIF
⊗ ⊕ ⊞		Existing solenoid valves / quick coupler, & box to remain. Preserve & Protect. VIF
-----		Existing Lateral Line: Preserve and Protect
-----		Existing Lateral Line: Demolish and/or abandon in place as needed.
⊠		Existing Rotor: Demolish and/or abandon in place as needed.
○		Existing Rotor: Preserve and Protect
⊠		Existing Spray Head: Demolish and/or abandon in place as needed.
●		Existing Spray Head: Preserve and Protect
⌞		Existing shut-off valves: Preserve and Protect, VIF
B M		Existing 3" Water Meter and Backflow Preventer (B): Demolish

REFERENCE NOTES

- Existing Point of Connection. Remove 10' of (E) 8" ACPW and replace with C900 DR-14 PVC, see Civil plans. See (1/L-6.3) for new Irrigation POC schematic plan.
- Cut and cap existing asbestos cement mainline for new tie in. See Irrigation Plan for new work.
- See Irrigation Plan Reference Note (3) to relocate existing heads.
- See Irrigation Plan for splicing existing wire to new wire to new valve locations.
- Irrigation control wire run inside (E) water meter box. Capture existing wires and splice in new. Identify abandoned lines, existing preserved lines and add new.

GENERAL NOTES

- Follow all General Notes on Drawing L-6.3 for information not listed below.
- The irrigation information shown on this drawing has been drawn in from hard copy as-builts provided by the Owner's Representative, along with site observations by the Consultant. This Consultant takes no responsibility for the accuracy of the information shown as an as-built condition. Contractor shall verify location of irrigation equipment and lines shown in this area prior to commencing work.
- Irrigation Demolition and Adjustment: includes, but is not limited to
 - Salvage and re-use of irrigation equipment where noted
 - Demolition, cutting & capping of lateral lines
 - Installation of new main and lateral line
 - Sleeving of existing and new main-lines if under new paving
 - Installation of re-used and new sprinkler heads as required to complete irrigation coverage in modified and new planting beds
 - Cleaning of sprinkler nozzles and replacement with new nozzles if required to ensure even coverage, adjustment of spray-arc, with no overthrow onto paving areas.
- Preserve and Protect all irrigation equipment and piping connected to planting zones that are not being replanted, UON.
- Contractor shall maintain irrigation to existing planting areas outside the limit of work, which are affected by demolition and new construction; the work to include maintaining and troubleshooting related irrigation circuits and valves throughout the construction period, at no additional cost to the Owner.



Record Drawings

Designer: _____	Date: _____
Public Works Inspector: _____	Date: _____
Utility/Facility Dept. Head: _____	Date: _____
Project Engineer: _____	Date: _____
Public Improvements Initially Accepted by _____	Date: _____
the City Council on: _____	Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions			
Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Draw No.
IRRIGATION DEMOLITION PLAN		SCALE: 1"=20'-0"
RECOMMENDED FOR BIDDING BY: <u>WooJae Kim, PE, MVA, CIP MANAGER</u> DATE: <u>4/24/19</u>		L-6.1 SHEET 36 747

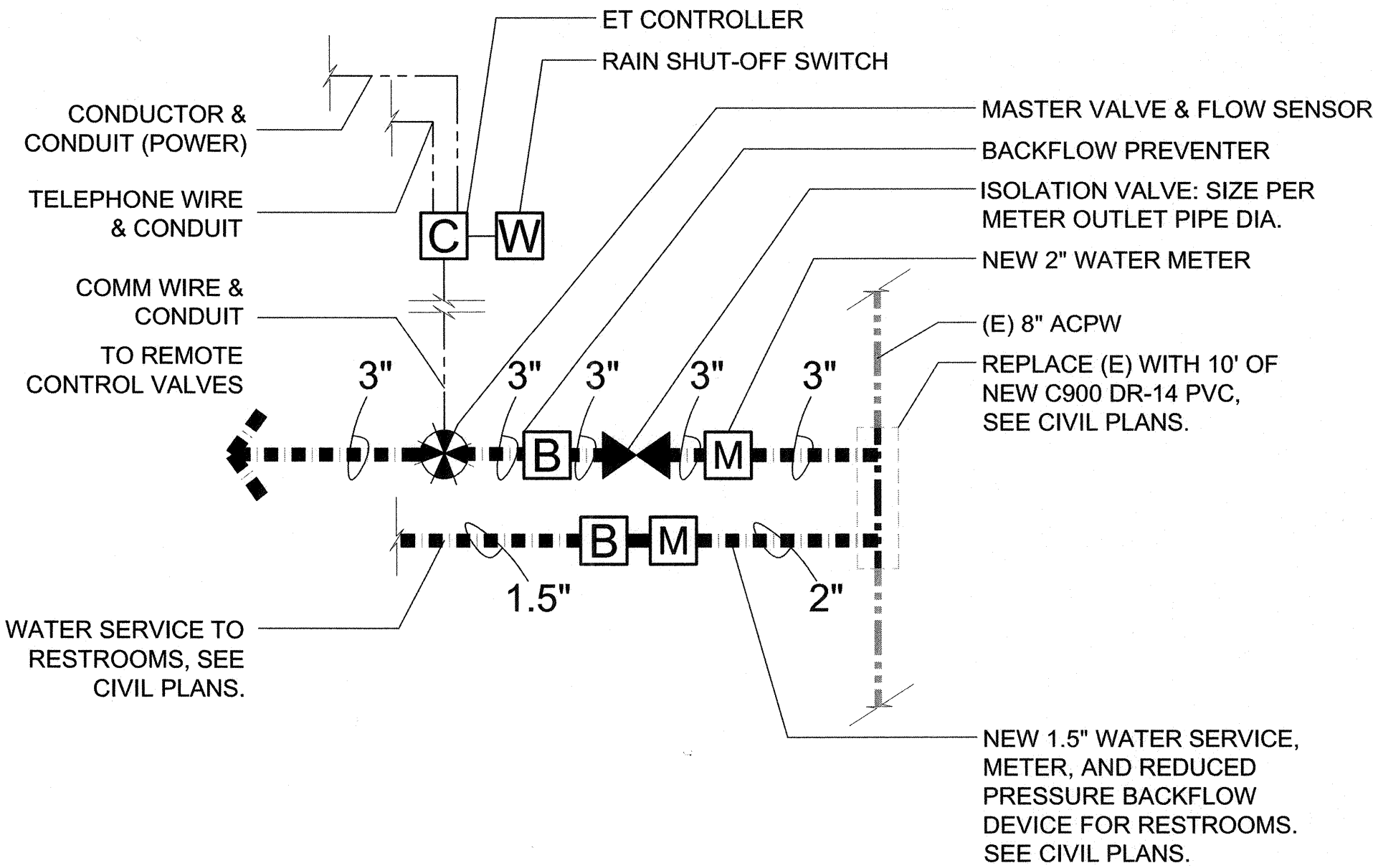
GENERAL NOTES CONTINUED

21. CONTROLLER:

Install controller as shown on the Drawings. All above-grade conduit shall be rigid steel securely fastened to structure and to controller.

22. PROGRAMMING / SCHEDULING:

- a. Non-ET Controllers: Prior to the end of the maintenance period, schedule the controller for repeat cycle irrigation and multiple programs.
- b. ET Controllers: Prior to the end of the maintenance period, program the controller per manufacturer's directions.
- c. Adjust irrigation times for bio-retention soil areas to account for higher percolation rates
- d. For sprinklers, provide at least three start times for turf and two start times for shrubs if over 5 minutes in length for any one station. Turf and shrubs shall be on separate programs. Shrubs shall be separated into two programs, one for sun valves, one for partial shade to shade valves



1 POINT OF CONNECTION SCHEMATIC PLAN
NTS

1. GUARANTEE:

Guarantee the irrigation system for one year from date of acceptance.

2. VERIFICATION:

For existing systems design is based on 91 PSI available, and 150 GPM allowable based on pipe size, at discharge outlet of point of connection. Verify same and notify Owner's Representative if such data adversely affects the operation of the system. Such notice shall be made in writing and prior to commencing any irrigation work.

3. UTILITIES:

Verify location of all on-site utilities. Preserve and protect all such utilities unless otherwise noted. Restore damaged utilities to the satisfaction of the Owner's Representative, and at no additional cost to the Owner.

4. EXISTING IRRIGATION

Raise or lower existing irrigation assemblies and boxes, unless noted to be demolished, to proposed grades and install as shown on the Irrigation Details, at no additional cost to the Owner. Maintain and troubleshoot existing irrigation circuits and valves in use and noted to be preserved, throughout the construction period at no additional cost to the Owner.

5. SCHEMATIC:

System features are shown schematically for graphic clarity. Install all piping and valves in common trenches where feasible and inside planting areas adjacent to walkways and inside medians whenever possible.

6. SPECIFICATIONS:

See irrigation specifications for additional information.

7. CODES:

Irrigation system shall be installed in accordance with all local codes and manufacturer's specifications. Notify Owner's Representative by telephone and in writing of any conflicts prior to installation.

8. MASTER VALVE / FLOW SENSOR:

- a. Connect master valve, and flow sensor if included, to controller with communication cable. See Irrigation Details. Install in dedicated 1" diameter PVC conduit.
- b. Normally closed Master Valves: dedicated one station to quick coupler use.
- c. Flow sensors: See Specifications for instructions on how to program irrigation controller to allow flow sensor to accommodate quick coupler use.

8. VALVES:

- a. For tree bubbler zones, include the MFR's adjustable pressure regulating dial.
- b. For battery operated controllers, include the MFR's DC latching solenoid.

9. QUICK COUPLING VALVES:

Install on double swing joint. Locate 12" away from edge of walks, walls, curbs, and headerboards within planting areas. Provide one swivel, hose ell.

10. CHECK VALVES:

Install in-head check valves for sprinklers, and in-line check valves in drip irrigation supply lines, as required to minimize line drainage. Allow in bid price an amount sufficient to provide and install additional check valves to accommodate any necessary field changes.

11. BORING

Jet bore or directional bore under existing rigid paving areas. Do not trench across unless specifically shown on the Drawings and/or approved in writing by the Owner's Representative.

12. SLEEVING:

Sch. 40 PVC pipe for all wiring and irrigation lines installed under paving areas and that pass through drainage trenches with drain rock. 4-inch dia. or twice the aggregate diameter of all pipes contained within the sleeve, whichever is greater. Install (with ends clearly marked above grade) at the necessary depth prior to the construction of paving areas or field bases. Sleeving to extend 12" from edge of paving or drainage trench into adjacent subgrade. No unsleeved piping, angle-bends, 90-degree bends, or joints shall be allowed under paving.

13. HEAD ALLOWANCE:

Allow in bid price an amount sufficient to provide and install an additional 5 sprinkler heads of each type specified on plan to accommodate field changes. These heads shall be located as directed by the Owner's Representative. Deliver to the owner any unused additional heads at the end of the maintenance period.

14. FIELD VERIFICATION:

Field verify dimensions of all planting areas to receive sprinkler irrigation. Determine nozzle pattern (1/2 head, 1/4 head, Adjustable Arc, etc.) based on field conditions. Adjust all nozzles in field for optimal coverage and to prevent overspray onto walks, paved areas, buildings, etc.

15. VALVE TUNING

For sprinkler circuits adjust flow control on valves, if required, to optimize coverage and minimize misting.

16. POP-UP HEIGHT:

Use 6" pop-up sprays in turf areas and 12" pop-up sprays in the remaining planting areas, unless otherwise noted. See Legend for Pop-up rotor height.

17. POP-UP LOCATION:

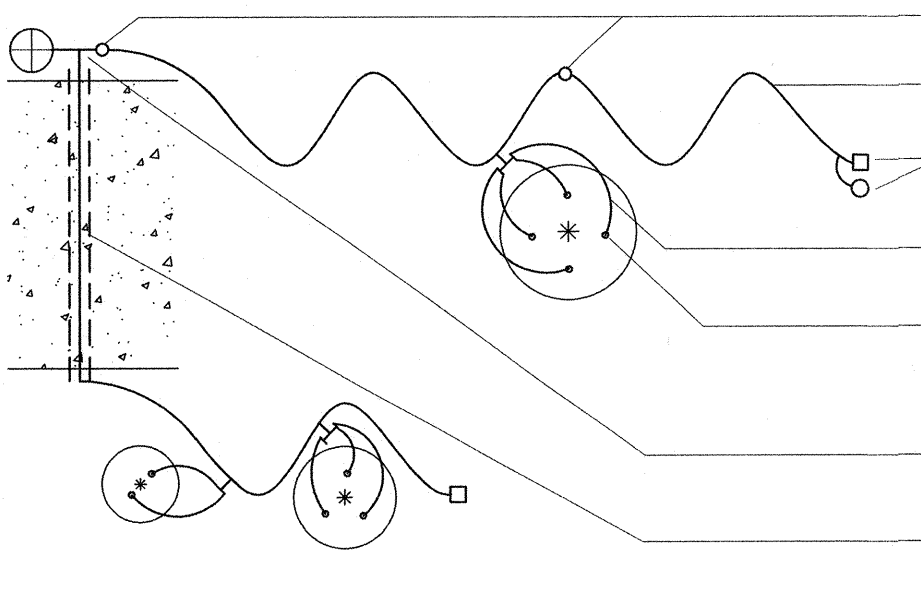
- Distance of pop-up sprinkler from paving or headerboard is equal to:
- a. Minimum 24" if adjacent non-permeable surface drains away from planting.
- b. 2" if adjacent non-permeable surface drains entirely to planting.
- c. 2" if adjacent surface is permeable and no runoff occurs.

18. PRESSURE REGULATION

All sprays shall be installed with pressure regulating screens (PRS).

19. DRIP VALVES

Group drip valve run times together to ensure a minimum flow of 2 GPM as required by the flow sensor. Suggested grouping chart will be provided prior to Final Completion.

DRIP IRRIGATION POINT SOURCE TYP. SCHEMATIC DIAGRAM	EMITTER SCHEDULE	
See planting plan for plant sizes and locations. PE supply pipe and Flex PVC distribution pipe alignments per requirements of planting. Install emitters per Emitter Schedule, and allow for additional ports to each plant for future needs. Locate emitters towards the uphill side of plants on slopes. See irrigation details.	1 gal.	1
	5 gal.	2
	15 gal.	3
	24" box	4
TYPICAL LAYOUT		
	In-line Check Valve: See Specs (for sloped areas if present)	
	Flex PVC Supply Pipe: Max 200-ft / flow 12gpm. See Specs	
	Flush Port & Pressure Indicator, Typ: See Details	
	Flex PVC Distribution Pipe: Max 5-ft. See Specs.	
	Up to (4) emitters per plant. See Emitter Schedule. See Irrigation Details for manifold.	
	Branch layout for different directions/areas as required	
	PVC pipe and sleeve under paving areas	
PIPE SIZING CHART - SCHEDULE 40 SPRAY HEAD / BUBBLER LATERALS POINT-SOURCE DRIP SUPPLY LINES SUB-SURFACE DRIP SUPPLY / EXHAUST HEADERS		
Zone / Partial Zone Flow	Pipe Size	
0-8 GPM	PVC 3/4"	
8.1-13 GPM	PVC 1"	
13.1-22 GPM	PVC 1-1/4"	
22.1-30 GPM	PVC 1-1/2"	
30.1-50 GPM	PVC 2"	
50.1-75 GPM	PVC 2-1/2"	
3/4" is minimum pipe size. For rotor pipe sizing, see Plans - do not use this chart.		

REFERENCE NOTES

- 1 Point of Connection. See POC Schematic Plan 1/-
- 2 New controller and wire connection to existing (E) wire.
- 3 Remove and replace irrigation sprinkler heads and laterals at new work conform. Replace nozzles as needed to ensure coverage of turf.
- 4 Install new rectangular valve box for existing wire at existing controller. Splice new wire to existing wire to remain for those existing valves not impacted by new work and for new valves. Install new wire to new splice boxes shown on plan. See Reference Note 5 also.
- 5 Install rectangular valve box and splice new wire from Reference Note 4 to existing wire to remain in new splice box. Provide 12" loop for new wire to new valves.
- 6 Direct bury from here on.
- 7 Install rectangular valve box and splice new wire to existing wire and install new valve(s).
- 8 Hand trench all piping installation in areas where tree roots are present.
- 9 Contractor shall perform continuity check of all valve wires for proper terminal connection to new controller to match valve stations shown on plan.

VALVE LEGEND

Valve Station Number	Bubbler Drip Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
1	D	5.9	1-1/2"	Z1 (Shrubs)
2	D	0.18	1"	Z2 (Trees)
3	D	2.0	1"	Z3 (Shrubs)
4	R	21.9	2"	Z4 (Turf)
5	D	3.6	1"	Z5 (Shrubs)
6	B	12.0	1-1/2"	Z6 (Trees)
7	R (E)			
8	R (E)			
9	R (E)			
10	R (E)			
11	R (E)			
12	R (E)			
13	R	21.0	2"	Z13 (Turf)
14	R (E)			
15	R (E)			
16	R (E)			

VALVE LEGEND

Valve Station Number	Drip Spray Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
17	R (E)			
18	R (E)			
19	D	2.0	1"	Z19 (Shrubs)
20	R (E)			
21	R (E)			
22	R	20.6	2"	Z22 (Turf)
23	R (E)			
24	B	3.0	1"	Z24 (Trees)
25	D	2.5	1"	Z25 (Shrubs)
26	R (E)			
27	R (E)			
28	R (E)			
29	R (E)			
30	R (E)			
31	R (E)			
32	B (E)			

LEGEND

SYMBOL	MANUFACTURER	DESCRIPTION
---		Existing Main Line: Asbestos Cement Pipe
---		Main Line: 24" minimum cover. Sch/Class per Specs. See Plan for sizes.
---		Lateral Line / Drip Irrigation Supply Line: 18" min. cover, 24" under AC paving Sch/Class per Specs. See chart for size.
---		Stub Out: See Irrigation Details
⊗	Existing	Solenoid Valves
⊠	Existing	Quick Coupler
⊙	Rainbird	PEB Remote Control Valve: Size as shown on plan.
⊠	Rainbird / Toro	1" Quick Coupler. Single lug, 2-pc body, locking cover.
⊠	King Brothers (kbi)	Full Port, True Union, PVC Ball Valve: Line Size
⊠	Badger	Water Meter: 2" Compound Series. See General Note 2 for PSI / GPM.
⊠	Febco	Backflow Preventer: 3" Lead-free LF825YA w/ Bronze Wye Strainer. Dark Green cage: See Details
⊠	Rainmaster	Controller: From Site One Landscape Supply. Model # SA6-RM6-40/RXHGM/GR-K/RSE/NFS-PD150
⊠	Hunter	ET Sensor: Mini-Click Model # listed in Site One Controller Model # above.
⊠	Netafim	Mastervalue & Flow Sensor: Model # listed in Site One Controller Model # above.
---		1" Conduit: 24" Depth minimum. For ET Sensor Wire
POC		Point of Connection
HDR		Headerboard

Note: Where applicable, all equipment specified shall comply with NSF/ANSI Standard 61: Drinking Water System Components - low lead requirements.

LEGEND - SPRINKLERS BUBBLERS

SYMBOL	MANUFACTURER / DESCRIPTION	MODEL/DESCRIPTION	PSI	GPM	RAD	PRECIP In/hr
⊙	Hunter / Rotator	PROS-06-PRS40-MP1000	40	0.2-0.8	14'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP2000	40	0.4-1.5	20'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP3000	40	0.9-3.6	30'	0.4
⊙	Existing / Rotor					
⊙	Existing / Spray					

LEGEND - TREE BUBBLERS / EMITTERS

SYMBOL	MANUFACTURER / DESCRIPTION	MODEL/DESCRIPTION	PSI	GPM / GPH
•	Rainbird	RWS-M-B-C-1402	30	0.5 GPM

LEGEND - DRIP IRRIGATION

SYMBOL	MANUFACTURER	DESCRIPTION
Zone designation		POINT-SOURCE: 1" I.D. PVC Flex Hose supply pipe & 1/2" I.D. PVC Flex Hose distribution pipes. See Specs. See Irrigation Details. Emitters: 1/2" FPT,2.0 GPH pressure compensating w/ check-valve. Salco Pro-Spec / GPH Specflow. Manual flush valve at end of each branch of supply pipe. Hunter Eco-Indicator at furthest end of each zone. See Schematic Irrigation Diagram.
Zone 00		TREE-RINGS: Netafim Techline CV. Dripper interval 12" O.C. Row spacing 12" O.C. UON. Dripper flow 0.4-0.6 GPH. See Specs. Include all accessories. Install manual flushing valves & pressure gauges as shown.
⊙	Rainbird	PEB Remote Control Valve: Size as shown on plan.
⊙	Netafim	Disc Filter, 120-140 mesh 3/4" @ 1" valves or 17 GPM max at manifold 1" @ 1-1/2" valves up to 26 GPM max
⊙	Netafim	1" In-line Wide Range Pressure Regulator (0.5 - 35 GPM) 40 PSI preset up to 4.4 GPM. 50 PSI preset over 4.5 GPM



Record Drawings

Designer: _____ Date: _____

Public Works Inspector: _____ Date: _____

Utility/Facility Dept. Head: _____ Date: _____

Project Engineer: _____ Date: _____

Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

IRRIGATION LEGEND AND NOTES

RECOMMENDED FOR BIDDING BY: WooJae Kim DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.
N/A

SCALE:
N/A

L-6.2
SHEET 38 749

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VALVE LEGEND

Valve Station Number	Bubbler Drip Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
1	D	5.9	1-1/2"	Z1 (Shrubs)
2	D	0.18	1"	Z2 (Trees)
3	D	2.0	1"	Z3 (Shrubs)
4	R	21.9	2"	Z4 (Turf)
5	D	3.6	1"	Z5 (Shrubs)
6	B	12.0	1-1/2"	Z6 (Trees)
7	R (E)			
8	R (E)			
9	R (E)			
10	R (E)			
11	R (E)			
12	R (E)			
13	R	21.0	2"	Z13 (Turf)
14	R (E)			
15	R (E)			
16	R (E)			

VALVE LEGEND

Valve Station Number	Drip Spray Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
17	R (E)			
18	R (E)			
19	D	2.0	1"	Z19 (Shrubs)
20	R (E)			
21	R (E)			
22	R	20.6	2"	Z22 (Turf)
23	R (E)			
24	B	3.0	1"	Z24 (Trees)
25	D	2.5	1"	Z25 (Shrubs)
26	R (E)			
27	R (E)			
28	R (E)			
29	R (E)			
30	R (E)			
31	R (E)			
32	B (E)			

REFERENCE NOTES

- Point of Connection. See POC Schematic Plan (1/-)
- New controller and wire connection to existing (E) wire.
- Remove and replace irrigation sprinkler heads and laterals at new work conform. Replace nozzles as needed to ensure coverage of turf.
- Install new rectangular valve box for existing wire at existing controller. Splice new wire to existing wire to remain for those existing valves not impacted by new work and for new valves. Install new wire to new splice boxes shown on plan. See Reference Note (5) also.
- Install rectangular valve box and splice new wire from Reference Note (4) to existing wire to remain in new splice box. Provide 12" loop for new wire to new valves.
- Direct bury from here on.
- Install rectangular valve box and splice new wire to existing wire and install new valve(s).
- Hand trench all piping installation in areas where tree roots are present.
- Contractor shall perform continuity check of all valve wires for proper terminal connection to new controller to match valve stations shown on plan.

KEY MAP



LEGEND

SYMBOL	MANUFACTURER	DESCRIPTION
-----		Existing Main Line: Asbestos Cement Pipe
----- X" -----		Main Line: 24" minimum cover. Sch/Class per Specs. See Plan for sizes.
-----		Lateral Line / Drip Irrigation Supply Line: 18" min. cover, 24" under AC paving Sch/Class per Specs. See chart for size.
-----		Stub Out: See Irrigation Details
⊗ ⊕	Existing	Solenoid Valves
⊠	Existing	Quick Coupler
⊙	Rainbird	PEB Remote Control Valve: Size as shown on plan.
⊠	Rainbird / Toro	1" Quick Coupler. Single lug, 2-pc body, locking cover.
⊠	King Brothers (kbi)	Full Port, True Union, PVC Ball Valve: Line Size
⊠	Badger	Water Meter: 2" Compound Series. See General Note 2 for PSI / GPM.
⊠	Febco	Backflow Preventer: 3" Lead-free LF825YA w/ Bronze Wye Strainer. Dark Green cage: See Details
⊠	Rainmaster	Controller: From Site One Landscape Supply. Model # SA6-RM6-40/RX/HG/PMR/GR-K/RSE/NFS-PD150
⊠	Hunter	ET Sensor: Mini-Click Model # listed in Site One Controller Model # above.
⊠	Netafim	Mastervalue & Flow Sensor: Model # listed in Site One Controller Model # above.
-----		1" Conduit: 24" Depth minimum. For ET Sensor Wire
POC		Point of Connection
HDR		Headerboard

Note: Where applicable, all equipment specified shall comply with NSF/ANSI Standard 61: Drinking Water System Components - low lead requirements.

LEGEND - SPRINKLERS BUBBLERS

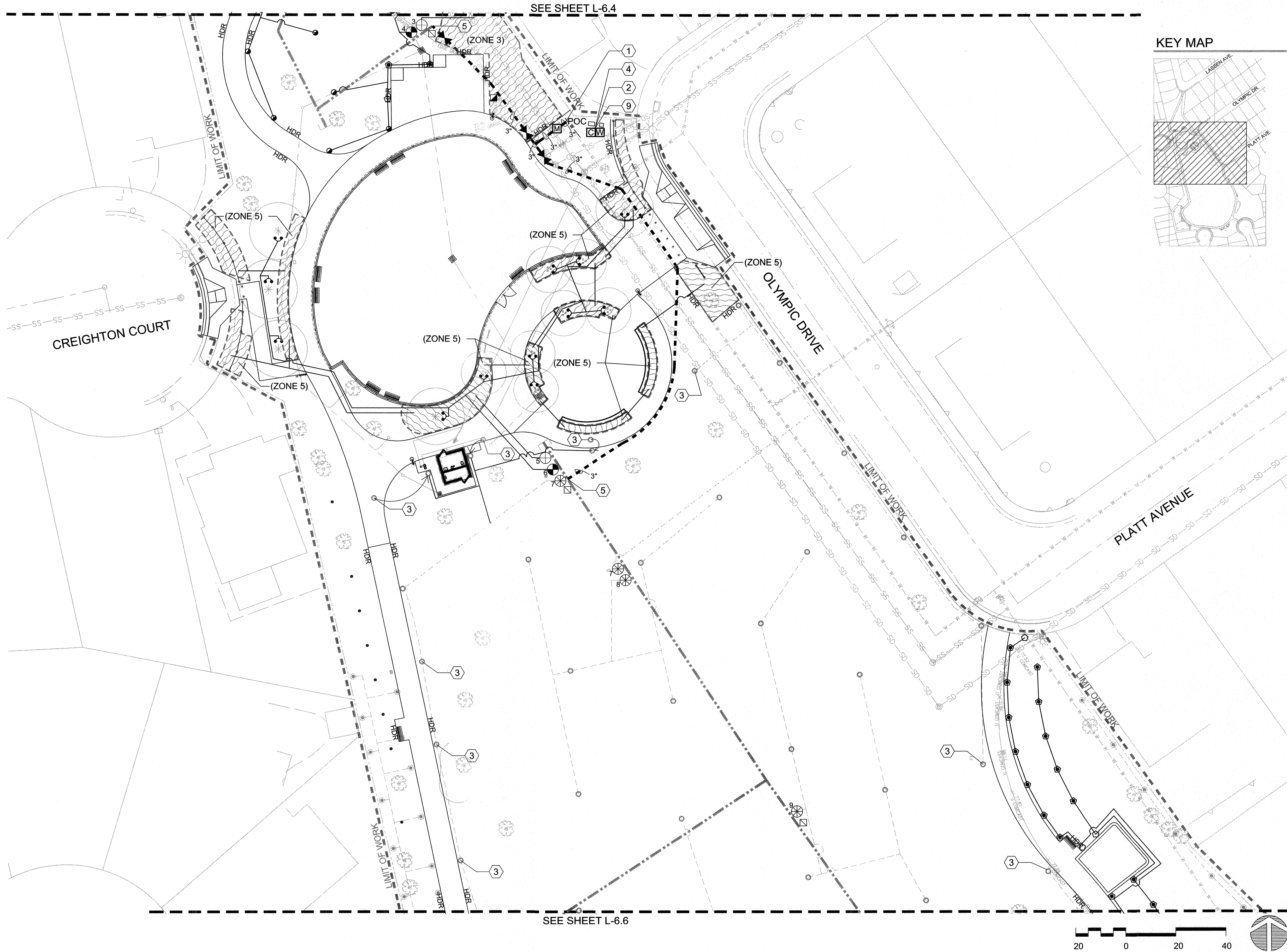
SYMBOL	MANUFACTURER / DESCRIPTION	MODEL/DESCRIPTION	PSI	GPM	RAD	PRECIP In/hr
⊙	Hunter / Rotator	PROS-06-PRS40-MP1000	40	0.2-0.8	14'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP2000	40	0.4-1.5	20'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP3000	40	0.9-3.6	30'	0.4
⊙	Existing / Rotor					
⊙	Existing / Spray					

LEGEND - DRIP IRRIGATION

SYMBOL	MANUFACTURER	DESCRIPTION
Zone designation		POINT-SOURCE: 1" I.D. PVC Flex Hose supply pipe & 1/2" I.D. PVC Flex Hose distribution pipes. See Specs. See Irrigation Details. Emitters: 1/2" FPT, 2.0 GPH pressure compensating w/ check-valve. Salco Pro-Spec / GPH Specflow. Manual flush valve at end of each branch of supply pipe. Hunter Eco-Indicator at furthest end of each zone. See Schematic Irrigation Diagram.
⊙		TREE-RINGS: Netafim Techline CV, Dripper interval 12" O.C. Row spacing 12" O.C. UON. Dripper flow 0.4-0.6 GPH. See Specs. Include all accessories. Install manual flushing valves & pressure gauges as shown.
⊙	Rainbird	PEB Remote Control Valve: Size as shown on plan.
⊙	Netafim	Disc Filter, 120-140 mesh 3/4" @ 1" valves or 17 GPM max at manifold 1" @ 1-1/2" valves up to 26 GPM max
⊙	Netafim	1" In-line Wide Range Pressure Regulator (0.5 - 35 GPM) 40 PSI preset up to 4.4 GPM. 50 PSI preset over 4.5 GPM

SEE L-6.3 for COMPLETE LEGEND AND NOTES

 BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831.646.1393 • BFSLA.COM BFS PROJECT NO.: 18.013		Record Drawings	Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u> Checked By: <u>LF</u> Date: <u>04/22/19</u> Designed By: <u>EM</u> Date: <u>04/22/19</u>	Revisions		CITY OF MILPITAS ENGINEERING DIVISION CREIGHTON PARK RENOVATION PROJECT NO.5109	PROJECT NO. 5109
		Design: _____ Date: _____ Public Works Inspector: _____ Date: _____ Utility/Facility Dept. Head: _____ Date: _____ Project Engineer: _____ Date: _____ Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____				IRRIGATION PLAN	Rec. Dwg No. _____ SCALE: 1"=20'-0"
RECOMMENDED FOR BIDDING BY: <u>WooJae Kim, PE, MDA, CIP MANAGER</u> DATE: <u>4/24/19</u>						L-6.4 SHEET 39 750	



LEGEND

SYMBOL	MANUFACTURER	DESCRIPTION
---		Existing Main Line: Asbestos Cement Pipe
---		Main Line: 24" minimum cover. Sch/Class per Specs. See Plan for sizes.
---		Lateral Line / Drip Irrigation Supply Line: 18" min. cover, 24" under AC paving Sch/Class per Specs. See chart for size.
---		Stub Out: See Irrigation Details
⊗	Existing	Solenoid Valves
⊠	Existing	Quick Coupler
⊙	Rainbird	PEB Remote Control Valve: Size as shown on plan.
⊠	Rainbird / Toro	1" Quick Coupler. Single lug, 2-pc body, locking cover.
⊠	King Brothers (kbi)	Full Port, True Union, PVC Ball Valve: Line Size
⊠	Badger	Water Meter: 2" Compound Series. See General Note 2 for PSI / GPM.
⊠	Febco	Backflow Preventer: 3" Lead-free LF825YA w/ Bronze Wye Strainer. Dark Green cage: See Details
⊠	Rainmaster	Controller: From Site One Landscape Supply. Model # SA6-RM6-40/RX/HG/PMR/GR-K/RSE/NFS-PD150
⊠	Hunter	ET Sensor: Mini-Click Model # listed in Site One Controller Model # above.
⊠	Netafim	Mastervale & Flow Sensor: Model # listed in Site One Controller Model # above.
---		1" Conduit: 24" Depth minimum. For ET Sensor Wire
POC		Point of Connection
HDR		Headerboard

Note: Where applicable, all equipment specified shall comply with NSF/ANSI Standard 61: Drinking Water System Components - low lead requirements.

LEGEND - SPRINKLERS BUBBLERS

SYMBOL	MANUFACTURER / DESCRIPTION	MODEL/DESCRIPTION	PSI	GPM	RAD	PRECIP In/hr
⊙	Hunter / Rotator	PROS-06-PRS40-MP1000	40	0.2-0.8	14'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP2000	40	0.4-1.5	20'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP3000	40	0.9-3.6	30'	0.4
⊙	Existing / Rotor					
⊙	Existing / Spray					

LEGEND - TREE BUBBLERS / EMITTERS

SYMBOL	MANUFACTURER / DESCRIPTION	MODEL/DESCRIPTION	PSI	GPM / GPH
•	Rainbird	RWS-M-B-C-1402	30	0.5 GPM

VALVE LEGEND

Valve Station Number	Bubbler Drip Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
1	D	5.9	1-1/2"	Z1 (Shrubs)
2	D	0.18	1"	Z2 (Trees)
3	D	2.0	1"	Z3 (Shrubs)
4	R	21.9	2"	Z4 (Turf)
5	D	3.6	1"	Z5 (Shrubs)
6	B	12.0	1-1/2"	Z6 (Trees)
7	R (E)			
8	R (E)			
9	R (E)			
10	R (E)			
11	R (E)			
12	R (E)			
13	R	21.0	2"	Z13 (Turf)
14	R (E)			
15	R (E)			
16	R (E)			

VALVE LEGEND

Valve Station Number	Drip Spray Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
17	R (E)			
18	R (E)			
19	D	2.0	1"	Z19 (Shrubs)
20	R (E)			
21	R (E)			
22	R	20.6	2"	Z22 (Turf)
23	R (E)			
24	B	3.0	1"	Z24 (Trees)
25	D	2.5	1"	Z25 (Shrubs)
26	R (E)			
27	R (E)			
28	R (E)			
29	R (E)			
30	R (E)			
31	R (E)			
32	B (E)			

SEE L-6.3 for COMPLETE LEGEND AND NOTES

 BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 (831) 646-1393 • BFS@BFS.COM BFS PROJECT NO.: 18.013		Record Drawings		Revisions			CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109		
		Designer: _____ Date: _____	Public Works Inspector: _____ Date: _____	Utility/Facility Dept. Head: _____ Date: _____	Project Engineer: _____ Date: _____		Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____	Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u>	Checked By: <u>LF</u> Date: <u>04/22/19</u>	Designed By: <u>EM</u> Date: <u>04/22/19</u>	CREIGHTON PARK RENOVATION PROJECT NO. 5109
								IRRIGATION PLAN		SCALE: 1"=20'-0"	
								RECOMMENDED FOR BIDDING BY: <u>WooJae Kim, PE, MDA, CIP MANAGER</u> DATE: <u>4/24/19</u>		L-6.5 SHEET 40 OF 751	

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LEGEND

SYMBOL	MANUFACTURER	DESCRIPTION
-----		Existing Main Line: Asbestos Cement Pipe
-----		Main Line: 24" minimum cover. Sch/Class per Specs. See Plan for sizes.
-----		Lateral Line / Drip Irrigation Supply Line: 18" min. cover, 24" under AC paving Sch/Class per Specs. See chart for size.
-----		Stub Out: See Irrigation Details
⊗	Existing	Solenoid Valves
⊠	Existing	Quick Coupler
⊙	Rainbird	PEB Remote Control Valve: Size as shown on plan.
⊠	Rainbird / Toro	1" Quick Coupler. Single lug, 2-pc body, locking cover.
⊠	King Brothers (kbi)	Full Port, True Union, PVC Ball Valve: Line Size
⊠	Badger	Water Meter: 2" Compound Series. See General Note 2 for PSI / GPM.
⊠	Febco	Backflow Preventer: 3" Lead-free LF825YA w/ Bronze Wye Strainer. Dark Green cage: See Details
⊠	Rainmaster	Controller: From Site One Landscape Supply. Model # SA6-RM6-40/RXH/G/PMR/GR-K/RSE/NFS-PD150
⊠	Hunter	ET Sensor: Mini-Clik Model # listed in Site One Controller Model # above.
⊠	Netafim	Mastervalue & Flow Sensor: Model # listed in Site One Controller Model # above.
-----		1" Conduit: 24" Depth minimum. For ET Sensor Wire
POC		Point of Connection
HDR		Headerboard

Note: Where applicable, all equipment specified shall comply with NSF/ANSI Standard 61: Drinking Water System Components - low lead requirements.

LEGEND - SPRINKLERS BUBBLERS

SYMBOL	MANUFACTURER / DESCRIPTION	MODEL/DESCRIPTION	PSI	GPM	RAD	PRECIP In/hr
⊙	Hunter / Rotator	PROS-06-PRS40-MP1000	40	0.2-0.8	14'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP2000	40	0.4-1.5	20'	0.4
⊙	Hunter / Rotator	PROS-06-PRS40-MP3000	40	0.9-3.6	30'	0.4
⊙	Existing / Rotor					
⊙	Existing / Spray					

LEGEND - TREE BUBBLERS / EMITTERS

SYMBOL	MANUFACTURER / DESCRIPTION	MODEL/DESCRIPTION	PSI	GPM / GPH
•	Rainbird	RWS-M-B-C-1402	30	0.5 GPM

VALVE LEGEND

Valve Station Number	Bubbler Drip Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
1	D	5.9	1-1/2"	Z1 (Shrubs)
2	D	0.18	1"	Z2 (Trees)
3	D	2.0	1"	Z3 (Shrubs)
4	R	21.9	2"	Z4 (Turf)
5	D	3.6	1"	Z5 (Shrubs)
6	B	12.0	1-1/2"	Z6 (Trees)
7	R (E)			
8	R (E)			
9	R (E)			
10	R (E)			
11	R (E)			
12	R (E)			
13	R	21.0	2"	Z13 (Turf)
14	R (E)			
15	R (E)			
16	R (E)			

VALVE LEGEND

Valve Station Number	Drip Spray Rotor Spray	GPM	Size	Irrigation Zone (Z) & Notes
17	R (E)			
18	R (E)			
19	D	2.0	1"	Z19 (Shrubs)
20	R (E)			
21	R (E)			
22	R	20.6	2"	Z22 (Turf)
23	R (E)			
24	B	3.0	1"	Z24 (Trees)
25	D	2.5	1"	Z25 (Shrubs)
26	R (E)			
27	R (E)			
28	R (E)			
29	R (E)			
30	R (E)			
31	R (E)			
32	B (E)			

SEE L-6.3 for COMPLETE LEGEND AND NOTES

 BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831-646-1262 • BFS@BFS.COM BFS PROJECT NO.: 18.013		Record Drawings		Revisions			CITY OF MILPITAS ENGINEERING DIVISION CREIGHTON PARK RENOVATION PROJECT NO. 5109 IRRIGATION PLAN	PROJECT NO. 5109 Rec. Dwg. No.
		Designer: _____ Date: _____ Public Works Inspector: _____ Date: _____ Utility/Facility Dept. Head: _____ Date: _____ Project Engineer: _____ Date: _____ Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____	Drawn By: <u>RR/JB</u> Date: <u>04/22/19</u> Checked By: <u>LF</u> Date: <u>04/22/19</u> Designed By: <u>EM</u> Date: <u>04/22/19</u>	Num.	Description			

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GENERAL NOTES

1. Landscape Architect to approve plant material BEFORE plant layout commences.
2. Landscape Architect to approve layout of all plants BEFORE planting commences.
3. Apply pre-emergent herbicide to all new planting areas. See Specifications.
4. Prepare, amend, and fertilize existing soil per Specifications. Import topsoil per Specifications.
5. Install weed mat in all new planting areas. See Specifications. See
6. Install header board / edge restraint per detail. See Specifications.
7. Pre-mix amendments into soil before backfilling plant pits - do not mix inside pits. Break large clods into small pieces. See Specifications.
8. Plant shrubs and groundcovers per detail (4/L-8.3). See Spacing Diagram.
9. Plant and stake trees per detail (1/L-8.3) & (2/L-8.3).
10. Install mulch to all planting areas and to areas shown on plan. See Specifications for thickness.
11. See Specifications for Maintenance Period.

REFERENCE NOTES

- 1 Existing turf area: Verify extents in field.

LEGEND

WUC*	CODE	BOTANICAL NAME	COMMON NAME	SIZE & SPACING	QTY.	NOTES
TREES						
VL	CR	Ceanothus 'Ray Hartman'	California Lilac	24" Box	3	Bioswale Tree, multi trunk
M	FR	Fraxinus angustifolia 'Raywood'	Raywood Ash	24" Box	3	Shade Tree
L	LI	Lagerstroemia indica 'Natchez'	White Flowering Crape Myrtle	36" Box	7	Flowering Tree, multi trunk
L	UP	Ulmus parvifolia	Chinese Elm	36" Box	5	Shade Tree
SCREENS & HEDGES						
M	Pm	Podocarpus m. 'Maki'	Shrubby Yew	15 Gal.	29	
SHRUBS & GROUNDCOVERS						
VL	Ar	Arctostaphylos 'Emerald Carpet'	Emerald Carpet Manzanita	1 Gal. at 4' o.c.	18	
VL	Bp	Baccharis pilularis 'Pigeon Pt'	Coyote Bush	1 Gal. at 5' o.c.	7	
L	Cp	Cistus x pulverulentus 'Sunset'	Sunset Rockrose	1 Gal. at 4' o.c.	45	
L	Co	Cistus x purpureus	Orchid Rockrose	1 Gal. at 4' o.c.	44	
M	Di	Dianella tasmanica	Tasman Flax Lily	1 Gal. at 4' o.c.	21	
L	Dg	Dietes grandiflora	Fortnight Lily	1 Gal. at 4' o.c.	43	
L	Gr	Grevillea 'Mason's Hybrid'	Mason's Hybrid Grevillea	5 Gal. at 8' o.c.	20	
L	Lo	Lobelia latifolia	Mexican Lobelia	1 Gal. at 4' o.c.	42	
L	Pt	Pittosporum tobira 'Variegata'	Variegated Pittosporum	5 Gal. at 6' o.c.	12	
M	Tj	Trachelospermum jasminoides	Star Jasmine	1 Gal. at 6' o.c.	41	
GRASSES & RUSHES						
L	Ct	Chondropetalum tectorum	Small Cape Rush	1 Gal. at 3' o.c.	19	
M	Jp	Juncus patens	California Rush	1 Gal. at 3' o.c.	59	
L	Mr	Muhlenbergia rigens	Deer Grass	1 Gal. at 4' o.c.	46	
VINES						
M	Tj	Trachelospermum jasminoides	Star Jasmine	15 Gal.	10	

TURF

Sod & Sod Patching: 90% Dwarf Tall Fescue/10% Bluegrass Mix: See Specs

MULCH DRESSING

3" Wood Chips: Install in areas with new planting and as shown on Plans. In areas not disturbed with new construction, weed prior to placing mulch dressing. See Specs. ADD. ALT. (C): SEE COVER SHEET

3" Wood Chips: In existing areas not disturbed with new construction. Weed prior to placing mulch dressing.

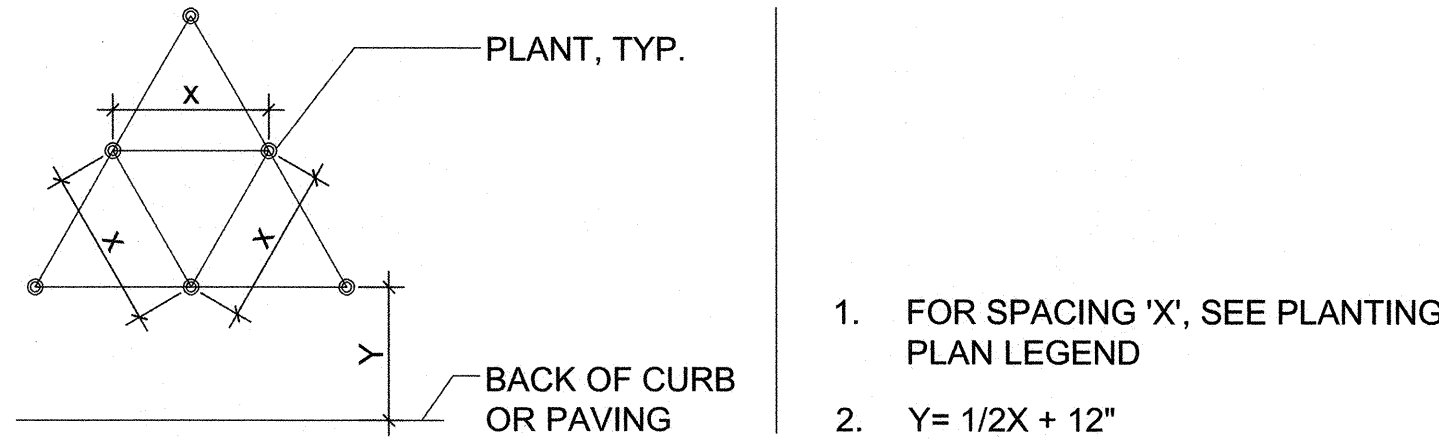
ROOT BARRIERS

- 2 Install at all existing and new trees planted within 5' of foundations, wall and curbs and in all planters in paved areas and as shown on plan. See Specs. See (3/L-8.3)

WEEDMAT

- 3 Install at all new planting areas and as shown on plan. See Specs

GROUNDCOVER SPACING AND PLANTING SETBACK DIAGRAM



* WATER USE CATEGORY (WUC) KEY

WUCOLS Region Applicable to this Project: REGION 1
H = High; M = Moderate; L = Low; VL = Very Low; NL = Species Not Listed
* from: Water Use Classification of Landscape Species,
A Guide to the Water Needs of Landscape Plants (WUCOLS)
Revised 2014, University of California Cooperative Extension, L.R. Costello, K.S. Jones



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

PLANTING LEGEND AND NOTES

RECOMMENDED FOR BIDDING BY: WooJae Kim DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

SCALE:
N/A

L-7.0
SHEET 42 753

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LEGEND

WUC*	CODE	BOTANICAL NAME	COMMON NAME	SIZE & SPACING	QTY.
TREES					
VL	CR	Ceanothus 'Ray Hartman'	California Lilac	24" Box	3
M	FR	Fraxinus angustifolia 'Raywood'	Raywood Ash	24" Box	3
L	LI	Lagerstroemia indica 'Natchez'	White Flowering Crape Myrtle	36" Box	7
L	UP	Ulmus parvifolia	Chinese Elm	36" Box	5
SCREENS & HEDGES					
M	Pm	Podocarpus m. 'Maki'	Shrubby Yew	15 Gal.	29
SHRUBS & GROUNDCOVERS					
VL	Ar	Arctostaphylos 'Emerald Carpet'	Emerald Carpet Manzanita	1 Gal. at 4' o.c.	18
VL	Bp	Baccharis pilularis 'Pigeon Pt'	Coyote Bush	1 Gal. at 5' o.c.	7
L	Cp	Cistus x pulverulentus 'Sunset'	Sunset Rockrose	1 Gal. at 4' o.c.	45
L	Co	Cistus x purpureus	Orchid Rockrose	1 Gal. at 4' o.c.	44
M	Di	Dianella tasmanica	Tasman Flax Lily	1 Gal. at 4' o.c.	21
L	Dg	Diets grandiflora	Fortnight Lily	1 Gal. at 4' o.c.	43
L	Gr	Grevillea 'Mason's Hybrid'	Mason's Hybrid Grevillea	5 Gal. at 8' o.c.	20
L	Lo	Lobelia latifolia	Mexican Lobelia	1 Gal. at 4' o.c.	42
L	Pt	Pittosporum tobira 'Variegata'	Variegated Pittosporum	5 Gal. at 6' o.c.	12
M	Tj	Trachelospermum jasminoides	Star Jasmine	1 Gal. at 6' o.c.	41
GRASSES & RUSHES					
L	Ct	Chondropetalum tectorum	Small Cape Rush	1 Gal. at 3' o.c.	19
M	Jp	Juncus patens	California Rush	1 Gal. at 3' o.c.	59
L	Mr	Muhlenbergia rigens	Deer Grass	1 Gal. at 4' o.c.	46
VINES					
M	Tj	Trachelospermum jasminoides	Star Jasmine	15 Gal.	10

TURF

Sod & Sod Patching: 90% Dwarf Tall Fescue/10% Bluegrass Mix: See Specs

MULCH DRESSING

ADD. ALT. (C): 3" Wood Chips: Install in areas with new planting and as shown on Plans. In areas not disturbed with new construction, weed prior to placing mulch dressing. See Specs.

3" Wood Chips: In existing areas not disturbed with new construction. Weed prior to placing mulch dressing.

ROOT BARRIERS

2 Install at all existing and new trees planted within 5' of foundations, wall and curbs and in all planters in paved areas and as shown on plan. See Specs. See (3/L-8.3)

WEEDMAT

3 Install at all new planting areas and as shown on plan. See Specs

REFERENCE NOTES

1 Existing turf area: Verify extents in field.

KEY MAP



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by _____
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

PLANTING PLAN

RECOMMENDED FOR BIDDING BY: _____ DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

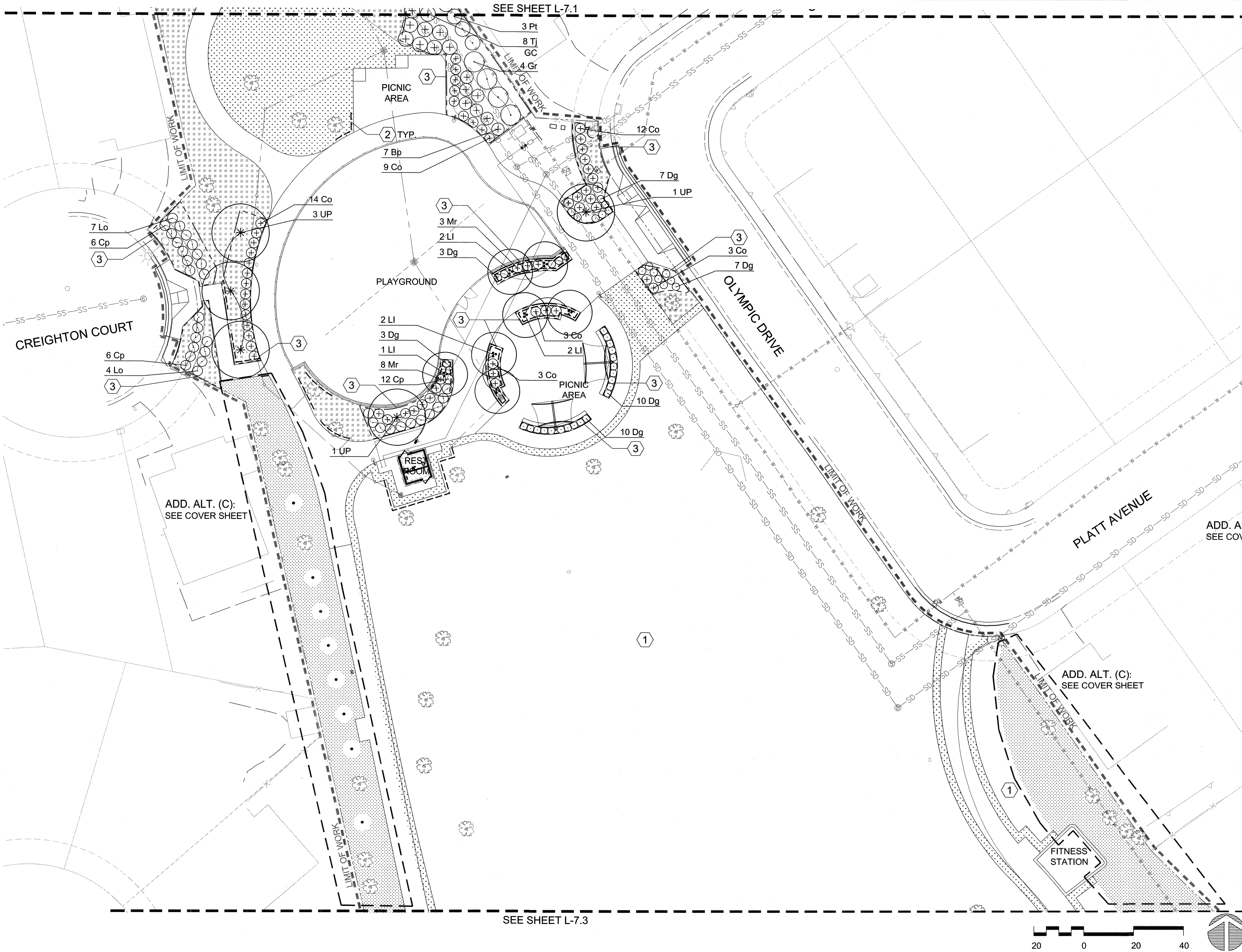
PROJECT NO.
5109

Rec. Dwg No.

SCALE:
1"=20'-0"

L-7.1
SHEET 42 OF 754

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LEGEND

WUC*	CODE	BOTANICAL NAME	COMMON NAME	SIZE & SPACING	QTY.
TREES					
VL	CR	Ceanothus 'Ray Hartman'	California Lilac	24" Box	3
M	FR	Fraxinus angustifolia 'Raywood'	Raywood Ash	24" Box	3
L	LI	Lagerstroemia indica 'Natchez'	White Flowering Crape Myrtle	36" Box	7
L	UP	Ulmus parvifolia	Chinese Elm	36" Box	5
SCREENS & HEDGES					
M	Pm	Podocarpus m. 'Maki'	Shrubby Yew	15 Gal.	29
SHRUBS & GROUNDCOVERS					
VL	Ar	Arctostaphylos 'Emerald Carpet'	Emerald Carpet Manzanita	1 Gal. at 4' o.c.	18
VL	Bp	Baccharis pilularis 'Pigeon Pt'	Coyote Bush	1 Gal. at 5' o.c.	7
L	Cp	Cistus x pulverulentus 'Sunset'	Sunset Rockrose	1 Gal. at 4' o.c.	45
L	Co	Cistus x purpureus	Orchid Rockrose	1 Gal. at 4' o.c.	44
M	Di	Dianella tasmanica	Tasman Flax Lily	1 Gal. at 4' o.c.	21
L	Dg	Dietes grandiflora	Fortnight Lily	1 Gal. at 4' o.c.	43
L	Gr	Grevillea 'Mason's Hybrid'	Mason's Hybrid Grevillea	5 Gal. at 8' o.c.	20
L	Lo	Lobelia latifolia	Mexican Lobelia	1 Gal. at 4' o.c.	42
L	Pt	Pittosporum tobira 'Variegata'	Variegated Pittosporum	5 Gal. at 6' o.c.	12
M	Tj	Trachelospermum jasminoides	Star Jasmine	1 Gal. at 6' o.c.	41
GRASSES & RUSHES					
L	Ct	Chorodopetalum tectorum	Small Cape Rush	1 Gal. at 3' o.c.	19
M	Jp	Juncus patens	California Rush	1 Gal. at 3' o.c.	59
L	Mr	Muhlenbergia rigens	Deer Grass	1 Gal. at 4' o.c.	46
VINES					
M	Tj	Trachelospermum jasminoides	Star Jasmine	15 Gal.	10
TURF					

Sod & Sod Patching: 90% Dwarf Tall Fescue/10% Bluegrass Mix: See Specs

MULCH DRESSING

- ADD. ALT. (C): SEE COVER SHEET
- 3" Wood Chips: Install in areas with new planting and as shown on Plans. In areas not disturbed with new construction, weed prior to placing mulch dressing. See Specs.
- 3" Wood Chips: In existing areas not disturbed with new construction. Weed prior to placing mulch dressing.

ROOT BARRIERS

- 2 Install at all existing and new trees planted within 5' of foundations, wall and curbs and in all planters in paved areas and as shown on plan. See Specs. See (3/L-8.3)

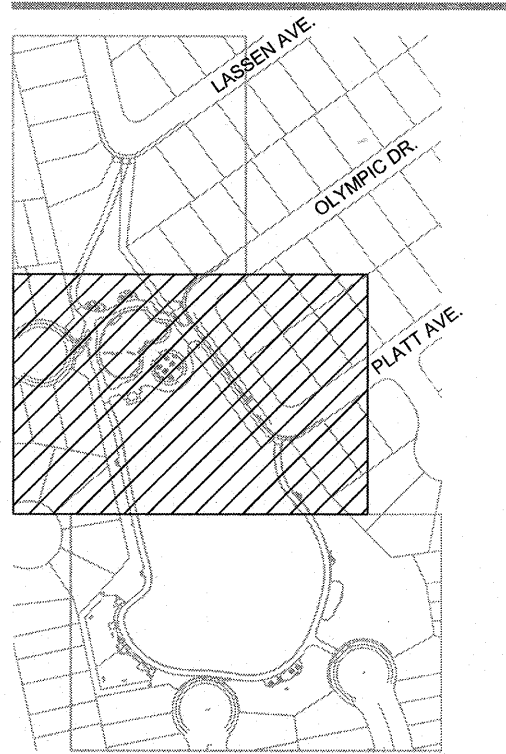
WEEDMAT

- 3 Install at all new planting areas and as shown on plan. See Specs

REFERENCE NOTES

- 1 Existing turf area: Verify extents in field.

KEY MAP



bfs
BFS
LANDSCAPE
ARCHITECTS
4225 PACIFIC STREET #201
MONTEREY, CALIFORNIA 93940
831.848.1383 • BFS@A.COM
BFS PROJECT NO: 18.013



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

PLANTING PLAN

RECOMMENDED FOR BIDDING BY: WJK DATE: 4/22/19
WooJae Kim, PE, MDA, CIP MANAGER

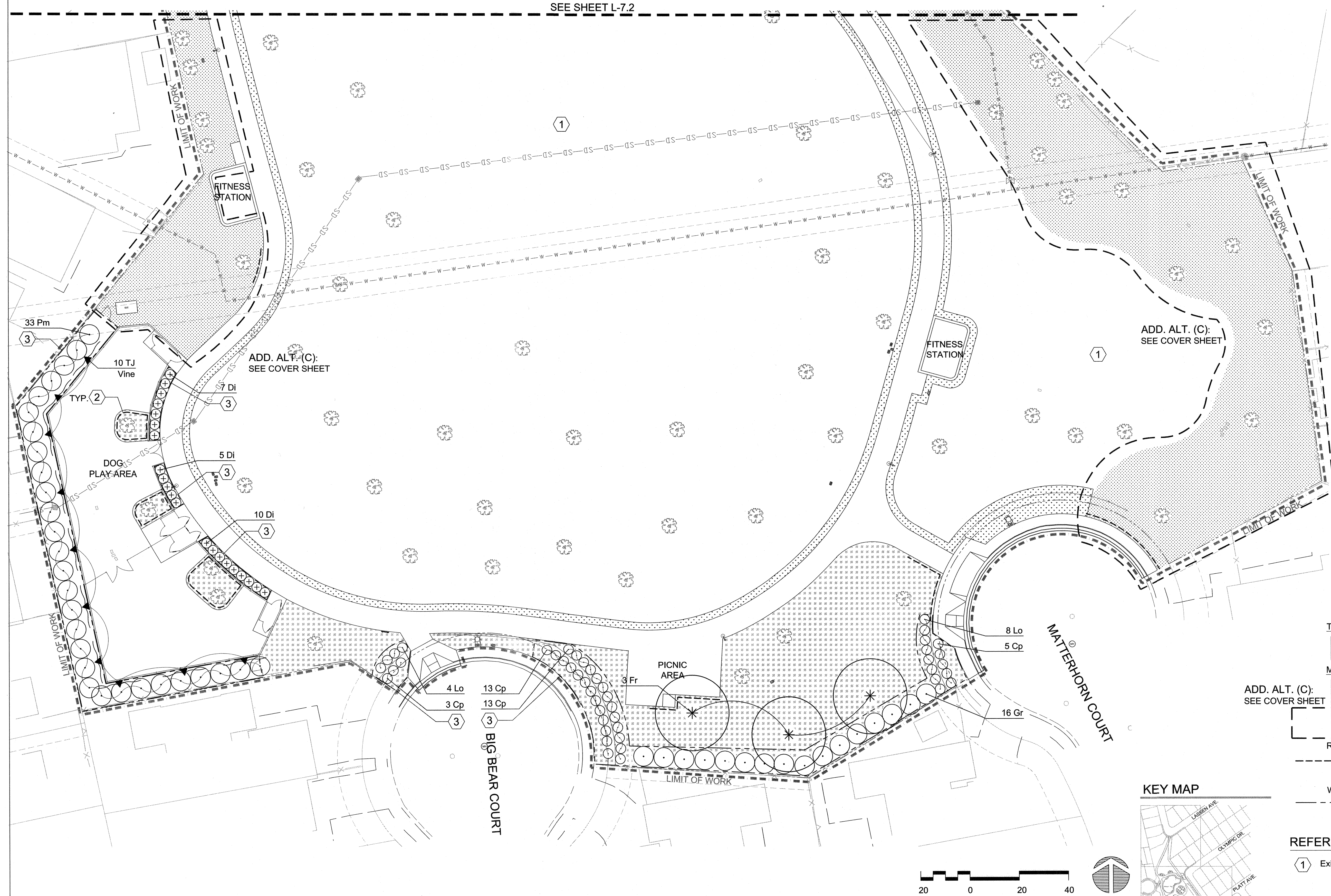
PROJECT NO.
5109

Rec. Dwg No.

SCALE:
1"=20'-0"

L-7.2
SHEET 4 755

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LEGEND

WUC*	CODE	BOTANICAL NAME	COMMON NAME	SIZE & SPACING
TREES				
VL	CR	Ceanothus 'Ray Hartman'	California Lilac	24" Box
M	FR	Fraxinus angustifolia 'Raywood'	Raywood Ash	24" Box
L	LI	Lagerstroemia indica 'Natchez'	White Flowering Crape Myrtle	36" Box
L	UP	Ulmus parvifolia	Chinese Elm	36" Box
SCREENS & HEDGES				
M	Pm	Podocarpus m. 'Maki'	Shrubby Yew	15 Gal.
SHRUBS & GROUNDCOVERS				
VL	Ar	Arctostaphylos 'Emerald Carpet'	Emerald Carpet Manzanita	1 Gal. at 4' o.c.
VL	Bp	Baccharis pilularis 'Pigeon Pt'	Coyote Bush	1 Gal. at 5' o.c.
L	Cp	Cistus x pulverulentus 'Sunset'	Sunset Rockrose	1 Gal. at 4' o.c.
L	Co	Cistus x purpureus	Orchid Rockrose	1 Gal. at 4' o.c.
M	Di	Dianella tasmanica	Tasman Flax Lily	1 Gal. at 4' o.c.
L	Dg	Dietes grandiflora	Fortnight Lily	1 Gal. at 4' o.c.
L	Gr	Grevillea 'Mason's Hybrid'	Mason's Hybrid Grevillea	5 Gal. at 8' o.c.
L	Lo	Lobelia latifolia	Mexican Lobelia	1 Gal. at 4' o.c.
L	Pt	Pittosporum tobira 'Variegata'	Variegated Pittosporum	5 Gal. at 6' o.c.
M	Tj	Trachelospermum jasminoides	Star Jasmine	1 Gal. at 6' o.c.
GRASSES & RUSHES				
L	Ct	Chondropetalum tectorum	Small Cape Rush	1 Gal. at 3' o.c.
M	Jp	Juncus patens	California Rush	1 Gal. at 3' o.c.
L	Mr	Muhlenbergia rigens	Deer Grass	1 Gal. at 4' o.c.
VINES				
M	Tj	Trachelospermum jasminoides	Star Jasmine	15 Gal.

TURF

Sod & Sod Patching: 90% Dwarf Tall Fescue/10% Bluegrass Mix: See Specs

MULCH DRESSING

ADD. ALT. (C): SEE COVER SHEET
3" Wood Chips: Install in areas with new planting and as shown on Plans. In areas not disturbed with new construction, weed prior to placing mulch dressing. See Specs.

3" Wood Chips: In existing areas not disturbed with new construction. Weed prior to placing mulch dressing.

ROOT BARRIERS

2 Install at all existing and new trees planted within 5' of foundations, wall and curbs and in all planters in paved areas and as shown on plan. See Specs. See 3/L-8.3

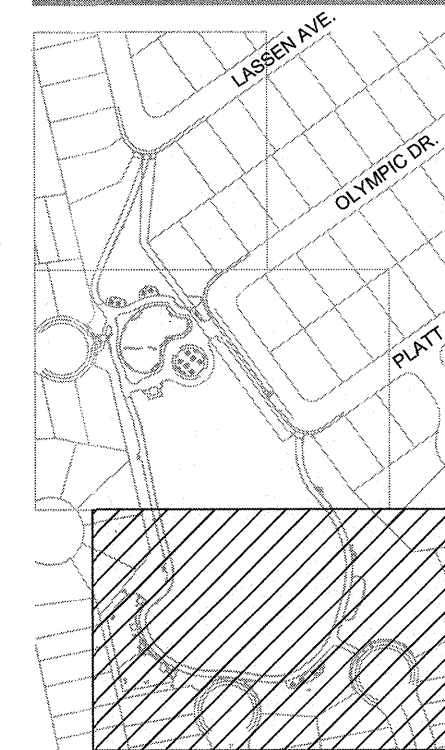
WEEDMAT

3 Install at all new planting areas and as shown on plan. See Specs

REFERENCE NOTES

1 Existing turf area: Verify extents in field.

KEY MAP



Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: RR/JB Date: 04/22/19
Checked By: LF Date: 04/22/19
Designed By: EM Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

PLANTING PLAN

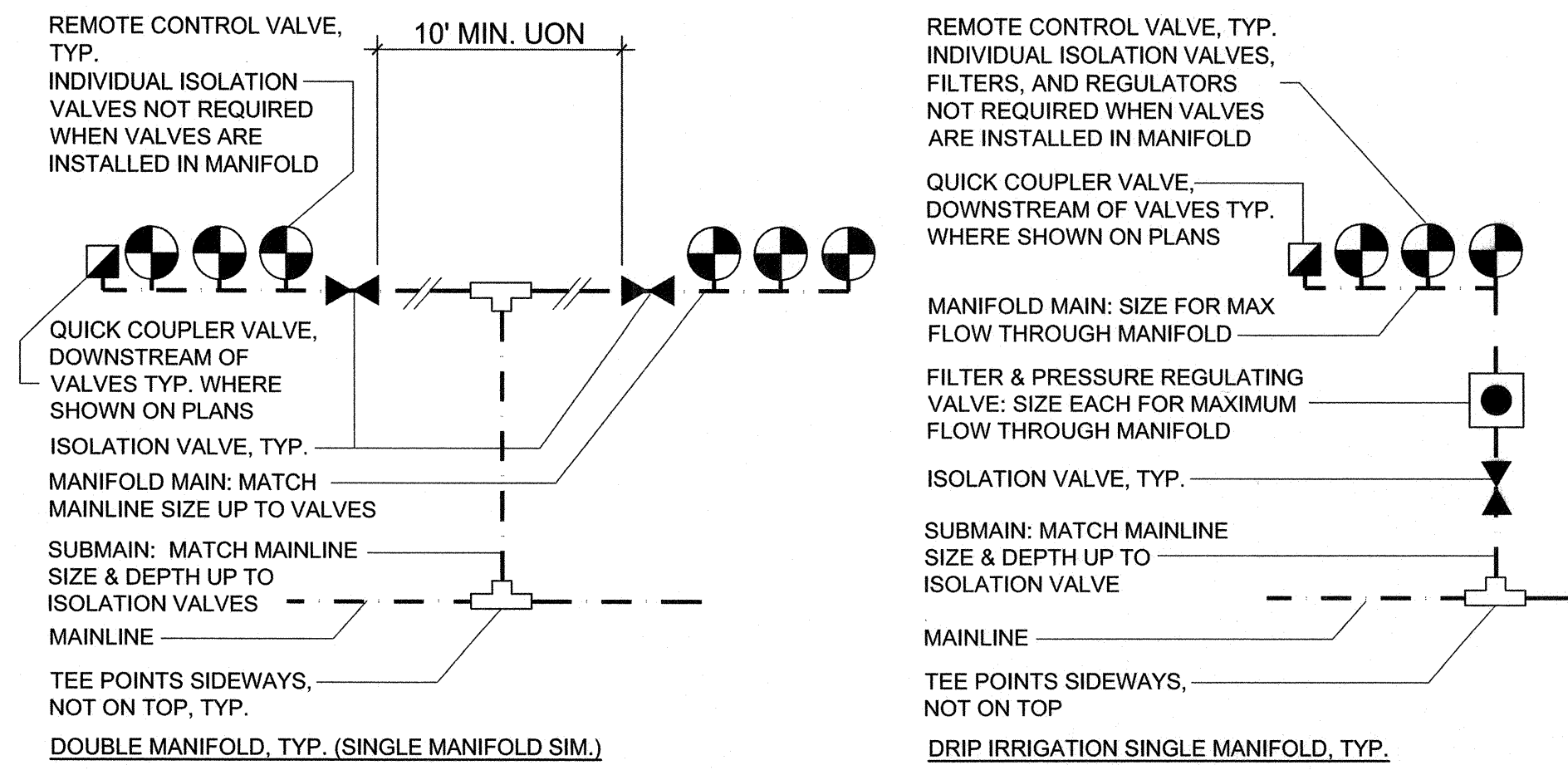
RECOMMENDED FOR BIDDING BY: _____ DATE: 4/22/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

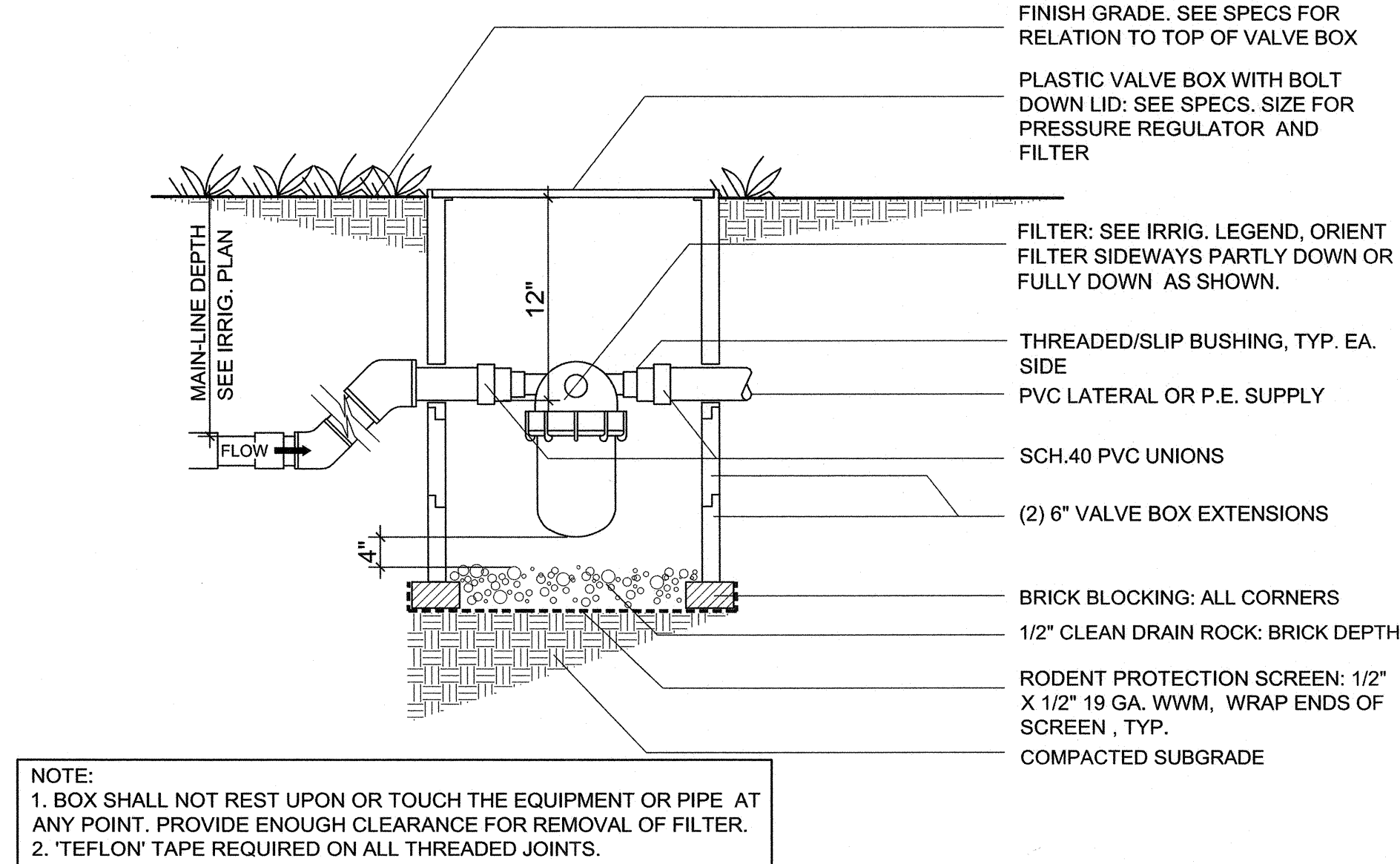
Rec. Dwg No.

SCALE:
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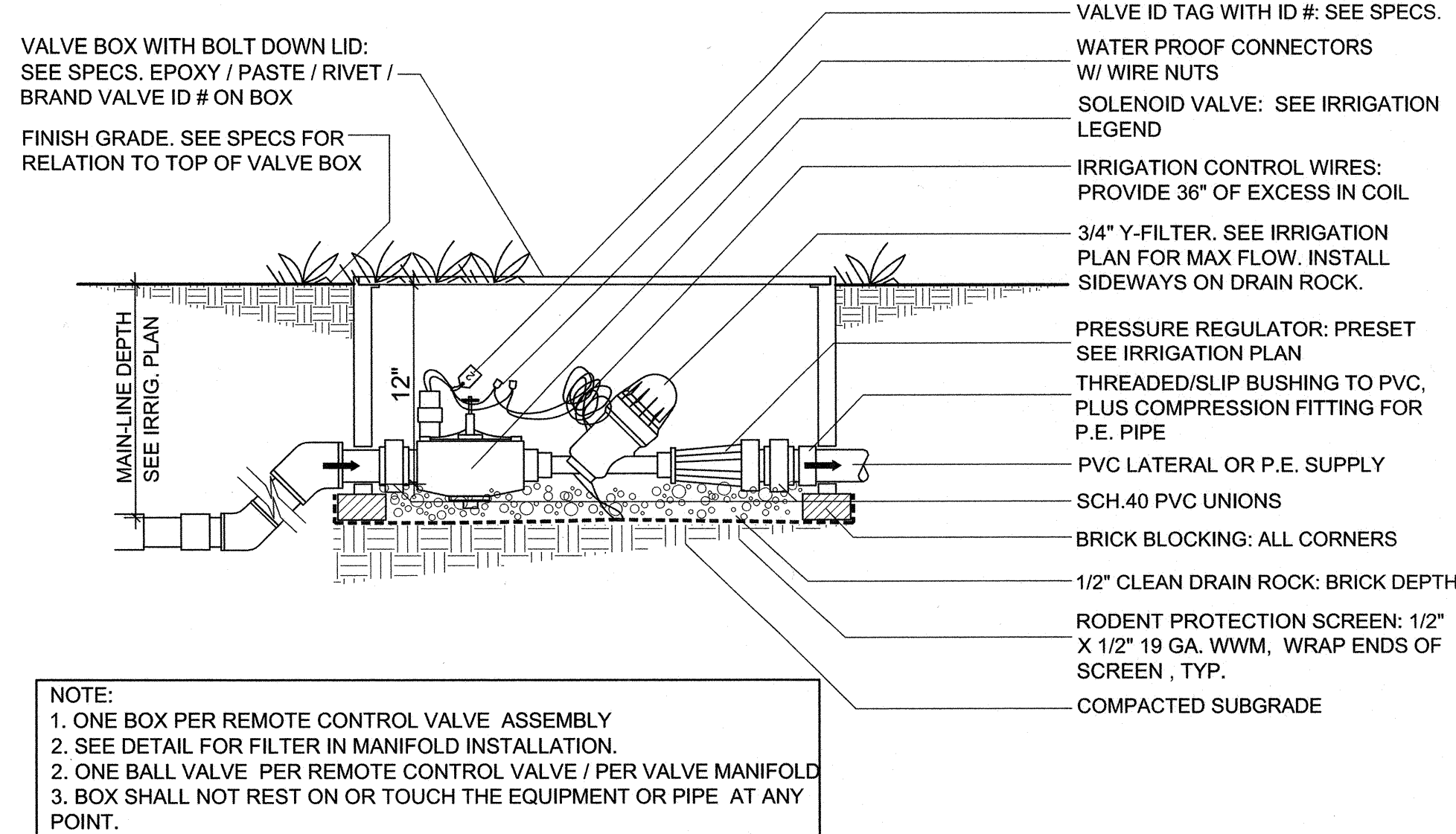
L-7.3
SHEET 4 of 9



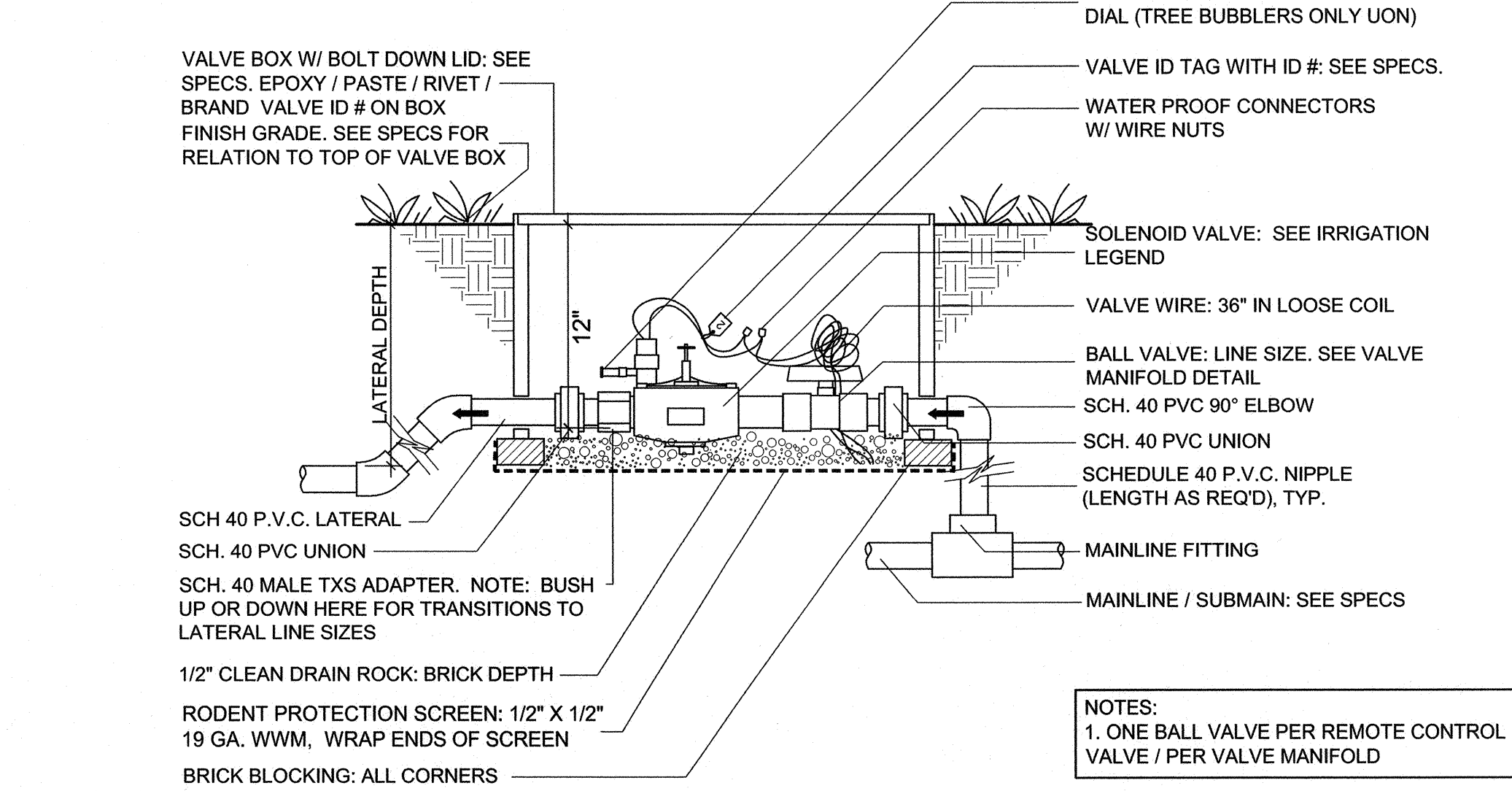
8 Typ. Valve Manifold
NTS



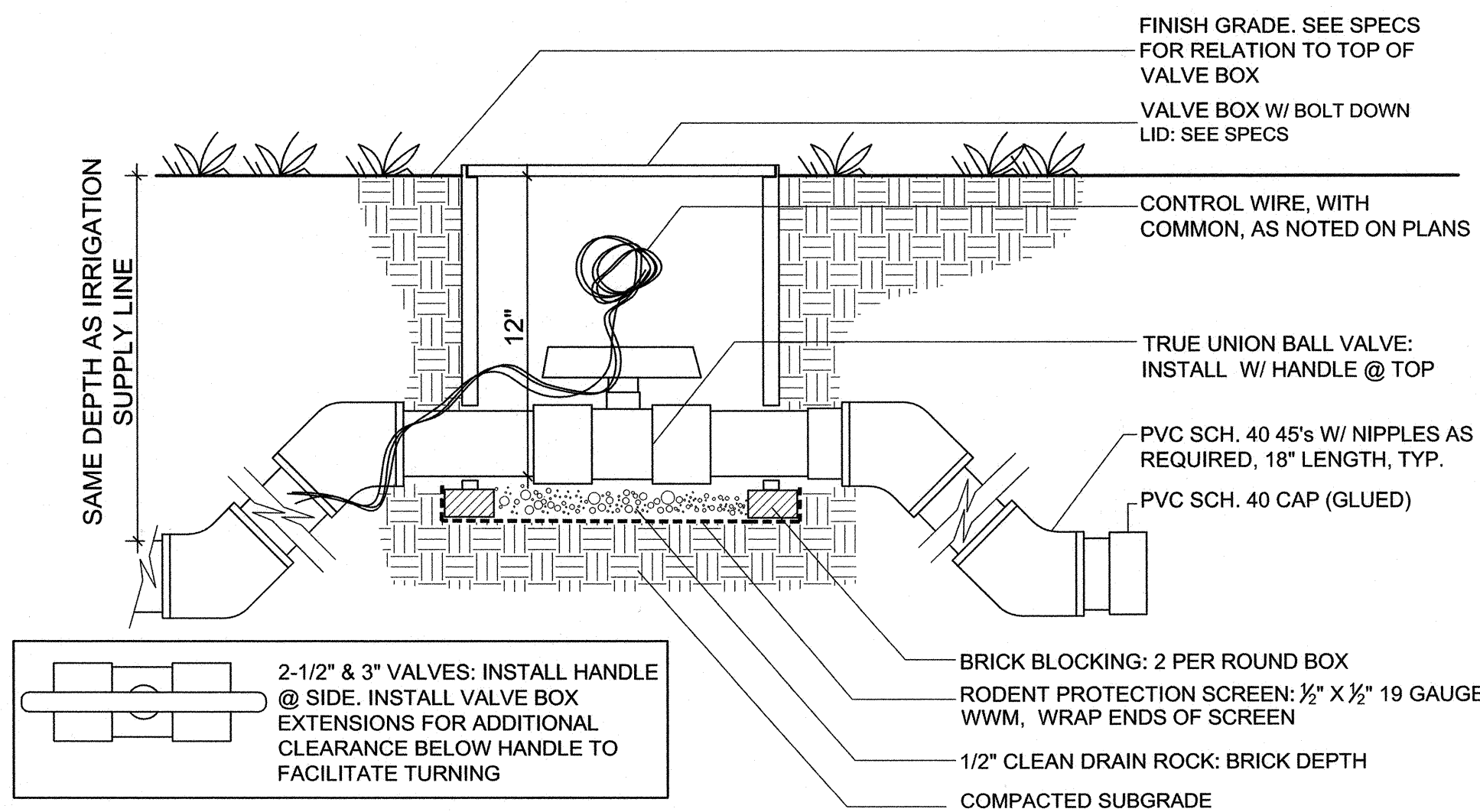
7 Drip Irrigation: Filter 1" & 1-1/2" (Valve / Manifold)
NTS



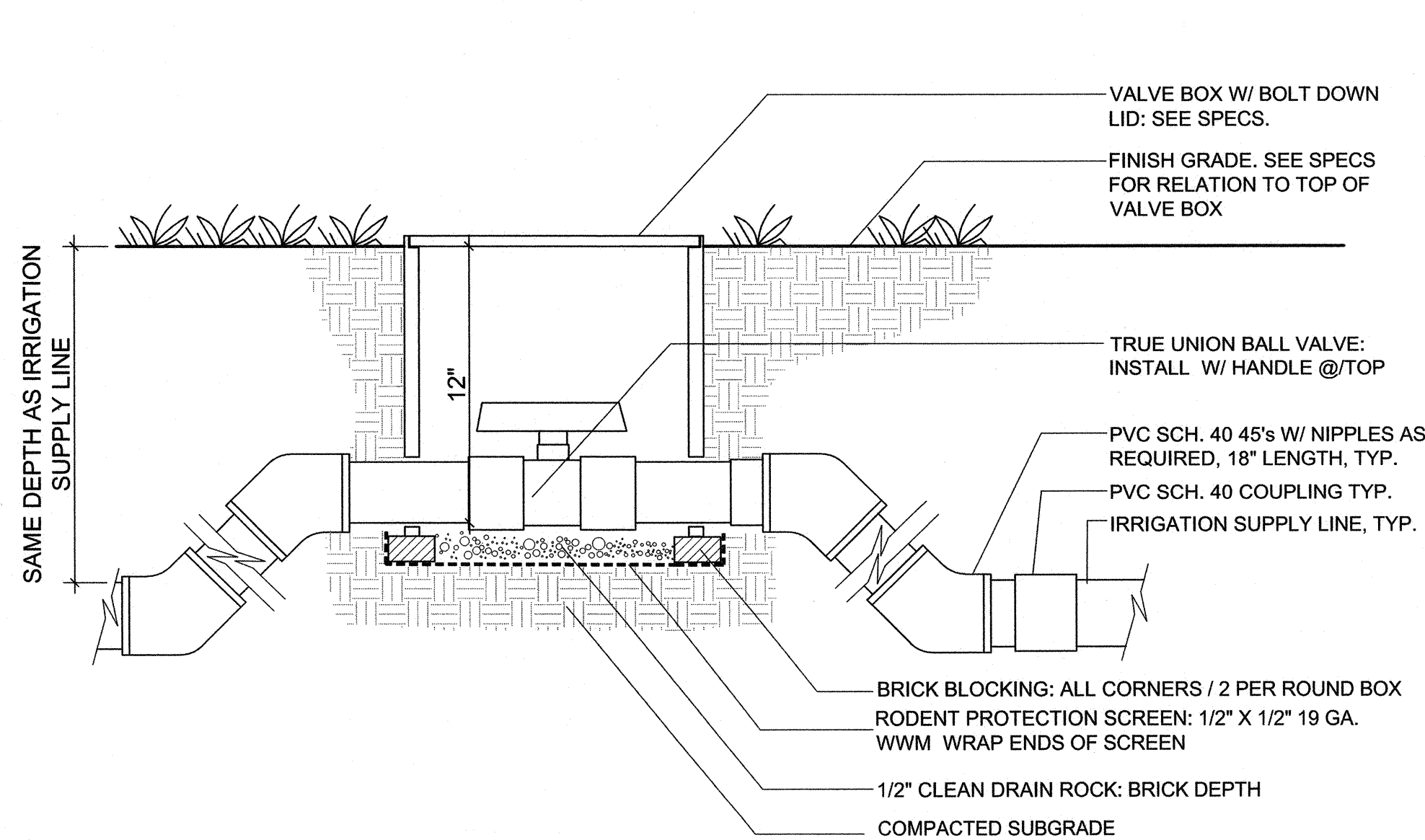
6 Drip Irrigation: Remote Control Valve (Custom Assembly)
NTS



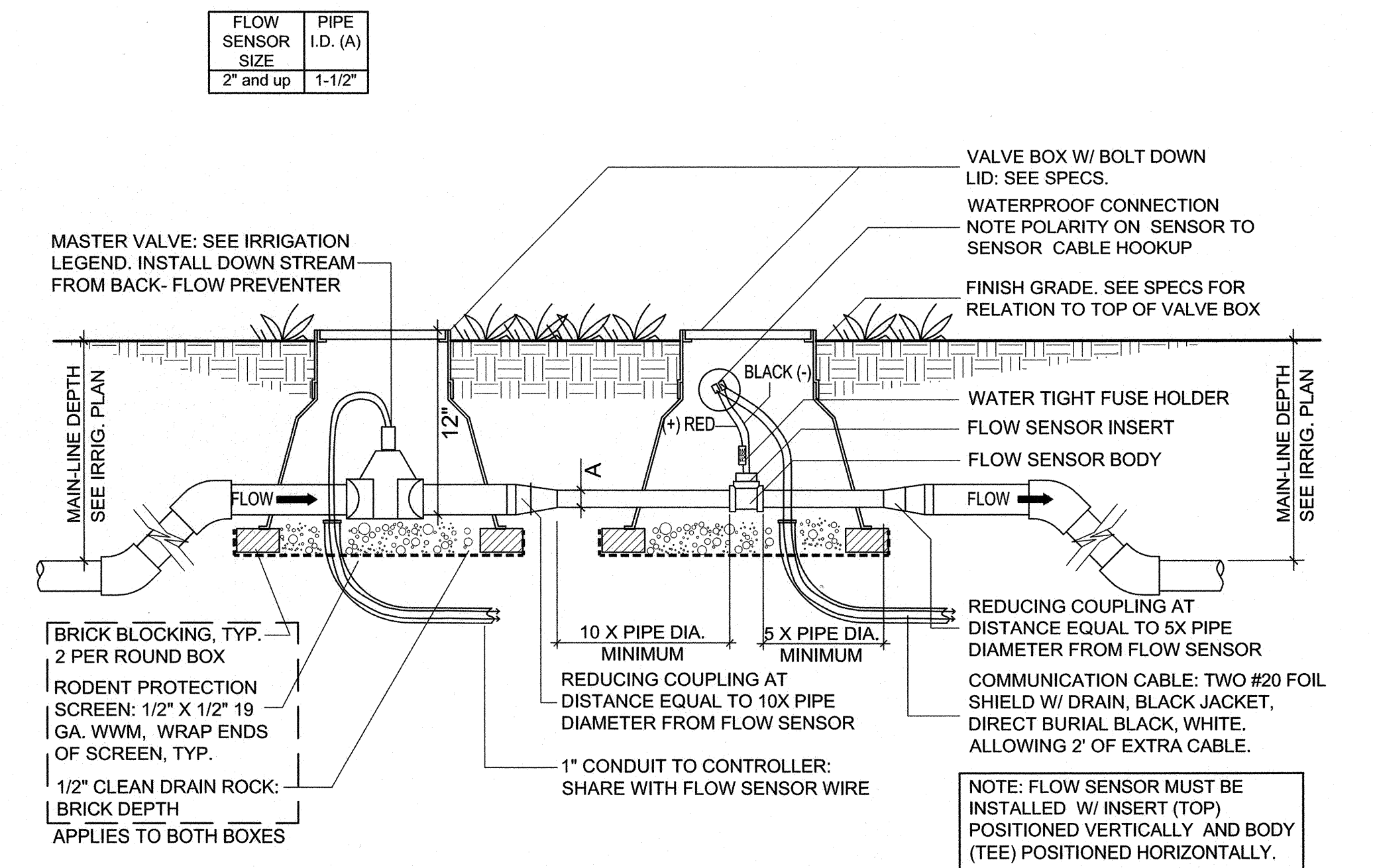
5 Remote Control Valve
NTS



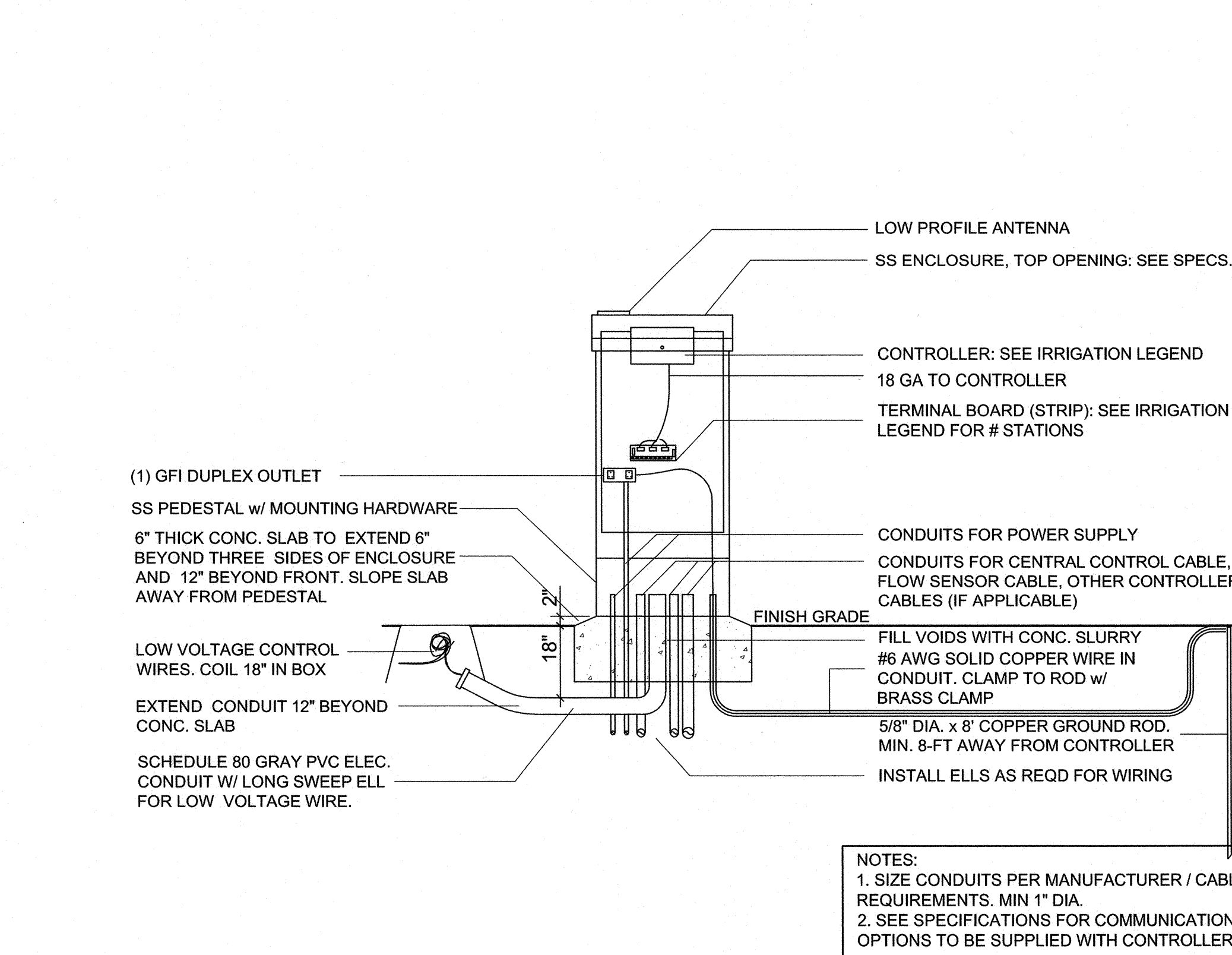
4 Mainline Stubout
NTS



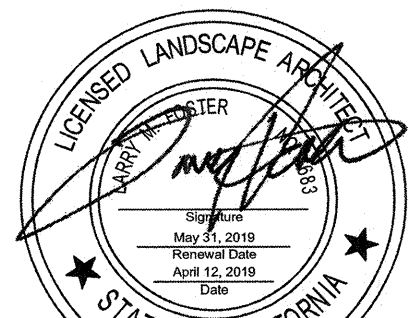
3 Isolation (Ball) Valve
NTS



2 Master Valve / Flow Sensor
NTS



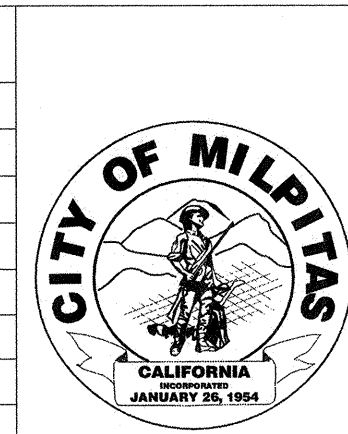
1 Controller SS Pedestal Mount Top Entry
NTS



Record Drawings	
Designer: _____	Date: _____
Public Works Inspector: _____	Date: _____
Utility/Facility Dept. Head: _____	Date: _____
Project Engineer: _____	Date: _____
Public Improvements Initially Accepted by the City Council on: _____	Res. No. _____

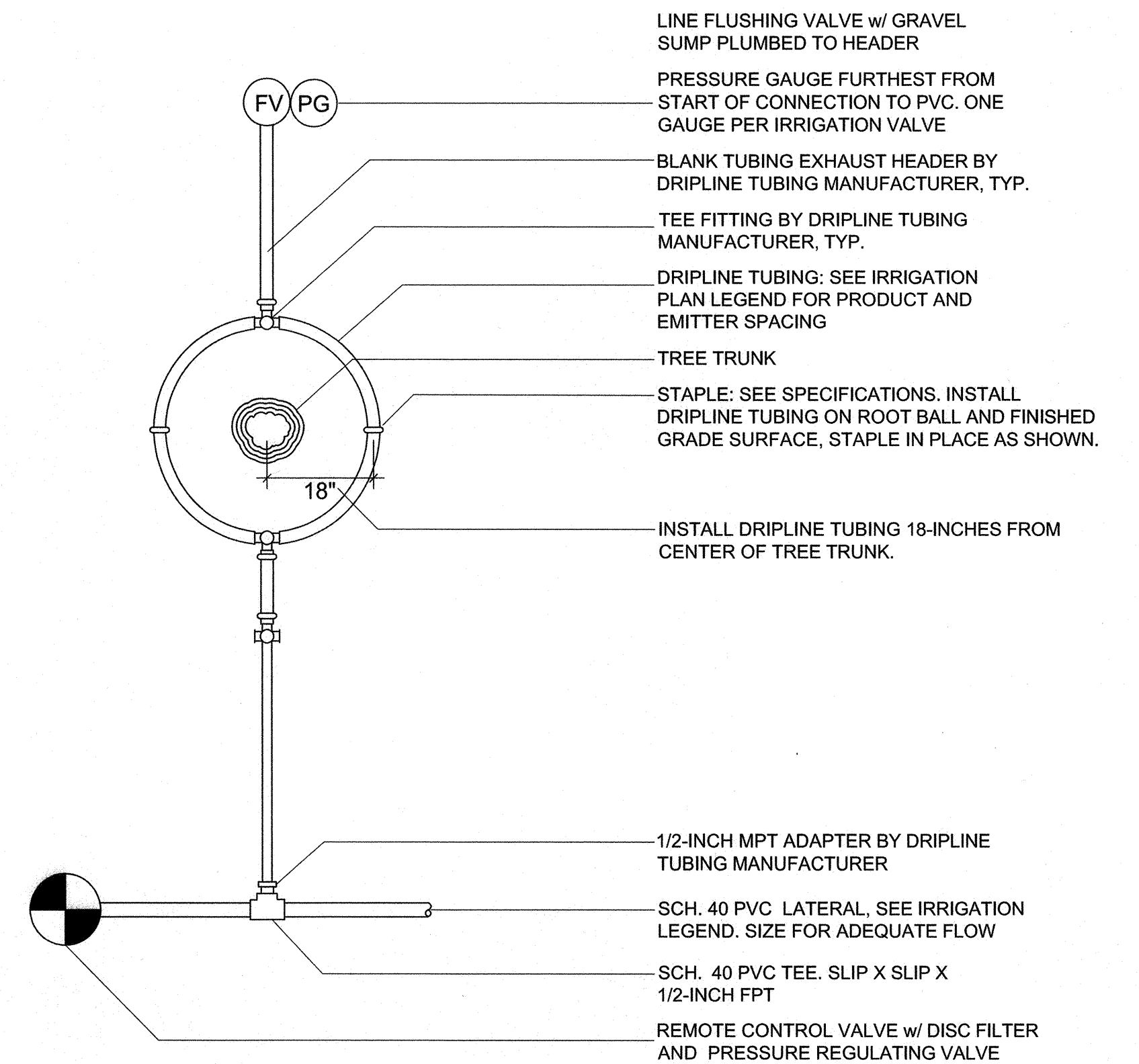
Drawn By: <u>RR/UB</u> Date: <u>04/22/19</u>
Checked By: <u>LF</u> Date: <u>04/22/19</u>
Designed By: <u>EM</u> Date: <u>04/22/19</u>

Revisions			
Num.	Description	Engr. Aprv.	Date

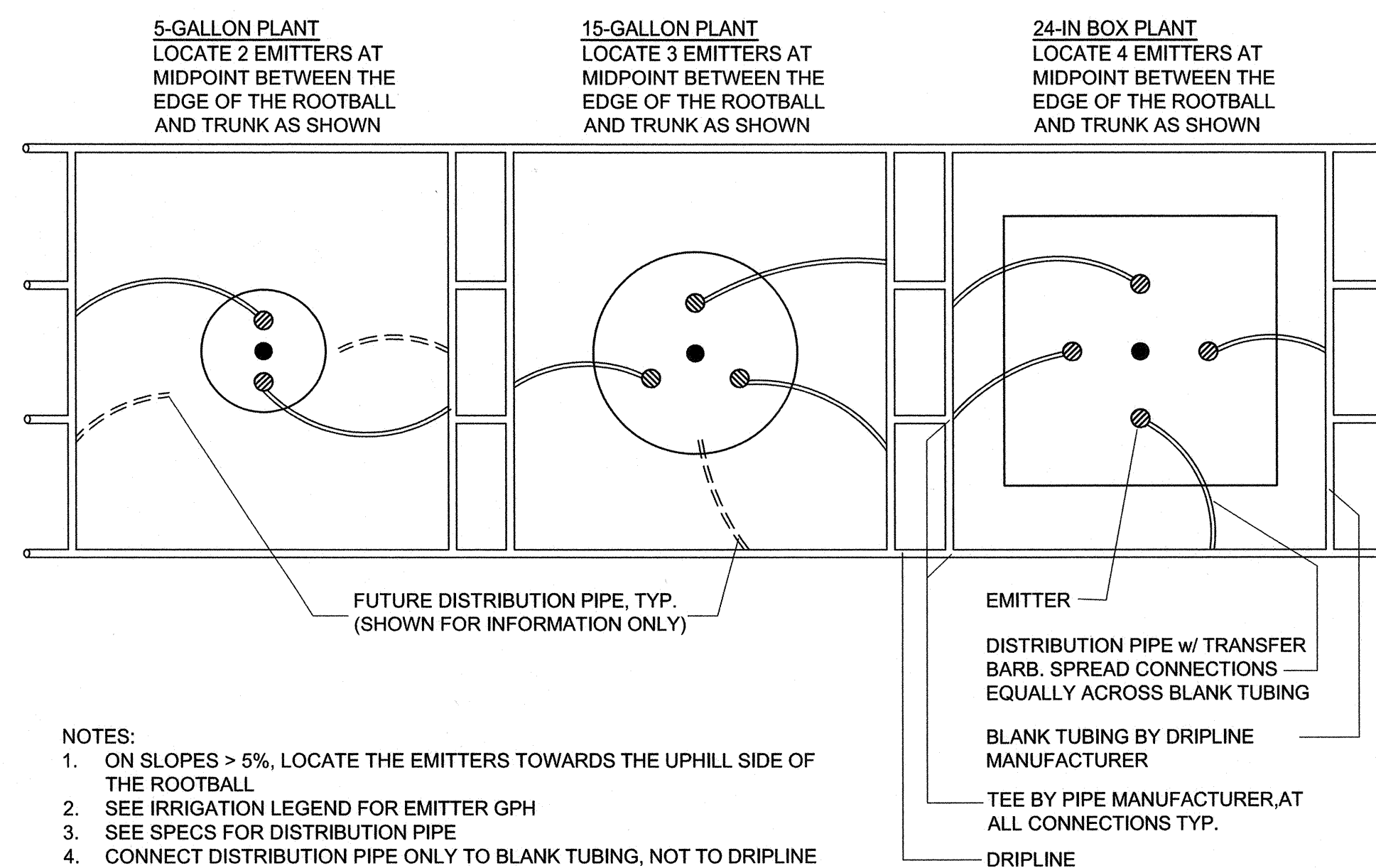


CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.
IRRIGATION AND PLANTING DETAILS		SCALE: As Noted
RECOMMENDED FOR BIDDING BY: <u>WJK</u> DATE: <u>4/24/19</u>		L-8.0 SHEET 46 757
WoJae Kim, PE, MGA, CIP MANAGER		

F:\PRODUCTION\Projects\2018\18.013\CAD\18013_08 Irrig and Planting Details.dwg 4/11/2019

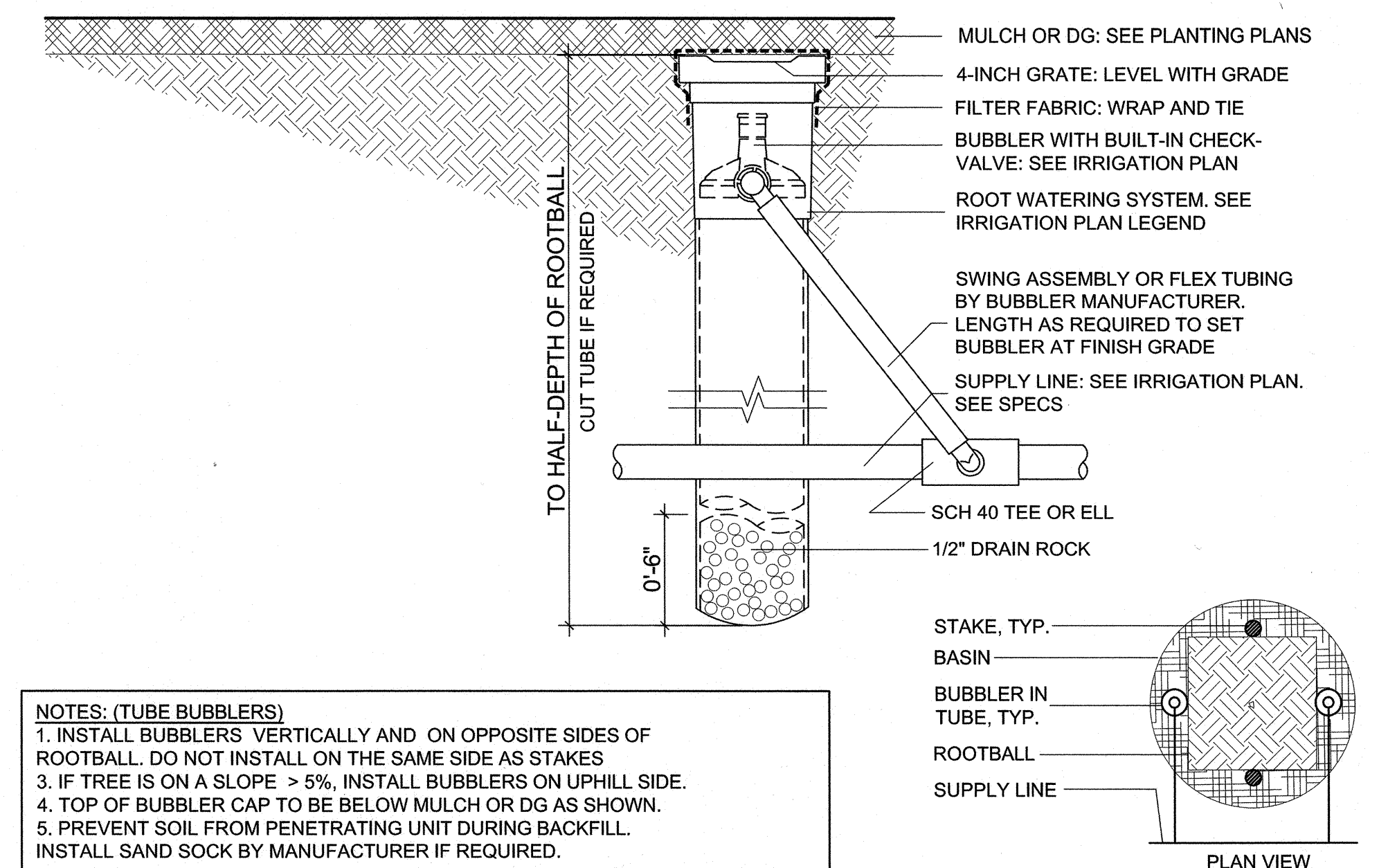


2 Tree-ring Irrigation
NTS



- NOTES:
- ON SLOPES > 5%, LOCATE THE EMITTERS TOWARDS THE UPHILL SIDE OF THE ROOTBALL
 - SEE IRRIGATION LEGEND FOR EMITTER GPH
 - SEE SPECS FOR DISTRIBUTION PIPE
 - CONNECT DISTRIBUTION PIPE ONLY TO BLANK TUBING, NOT TO DRIPLINE

3 Sub-surface Drip: Emitter Layout at Trees
NTS



- NOTES: (TUBE BUBBLERS)
- INSTALL BUBBLERS VERTICALLY AND ON OPPOSITE SIDES OF ROOTBALL. DO NOT INSTALL ON THE SAME SIDE AS STAKES
 - IF TREE IS ON A SLOPE > 5%, INSTALL BUBBLERS ON UPHILL SIDE.
 - TOP OF BUBBLER CAP TO BE BELOW MULCH OR DG AS SHOWN.
 - PREVENT SOIL FROM PENETRATING UNIT DURING BACKFILL. INSTALL SAND SOCK BY MANUFACTURER IF REQUIRED.

1 Tree Bubbler (Box Specimens)
NTS



Record Drawings

Designer: _____ Date: _____

Public Works Inspector: _____ Date: _____

Utility/Facility Dept. Head: _____ Date: _____

Project Engineer: _____ Date: _____

Public Improvements Initially Accepted by _____ Date: _____

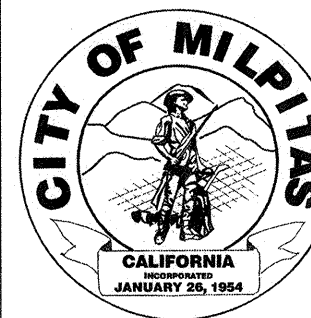
the City Council on: _____ Res. No. _____

Drawn By: RR/UB Date: 04/22/19

Checked By: LF Date: 04/22/19

Designed By: EM Date: 04/22/19

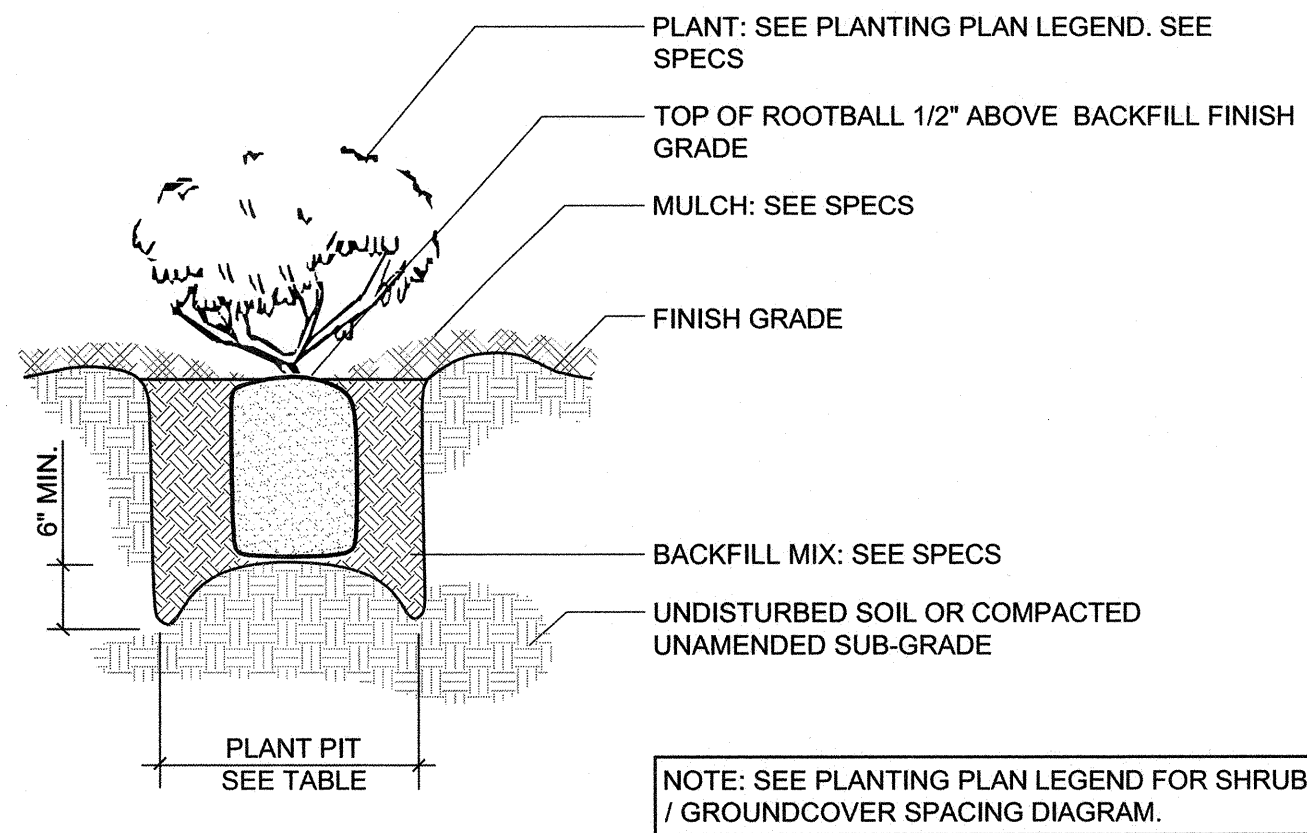
Revisions			
Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
CREIGHTON PARK RENOVATION PROJECT NO.5109		Rec. Dwg No.
IRRIGATION AND PLANTING DETAILS		SCALE: As Noted
RECOMMENDED FOR BIDDING BY: <u>WJK</u> DATE: <u>4/24/19</u>		L-8.2 SHEET 48 759
WooJae Kim, PE, MDA, CIP MANAGER		

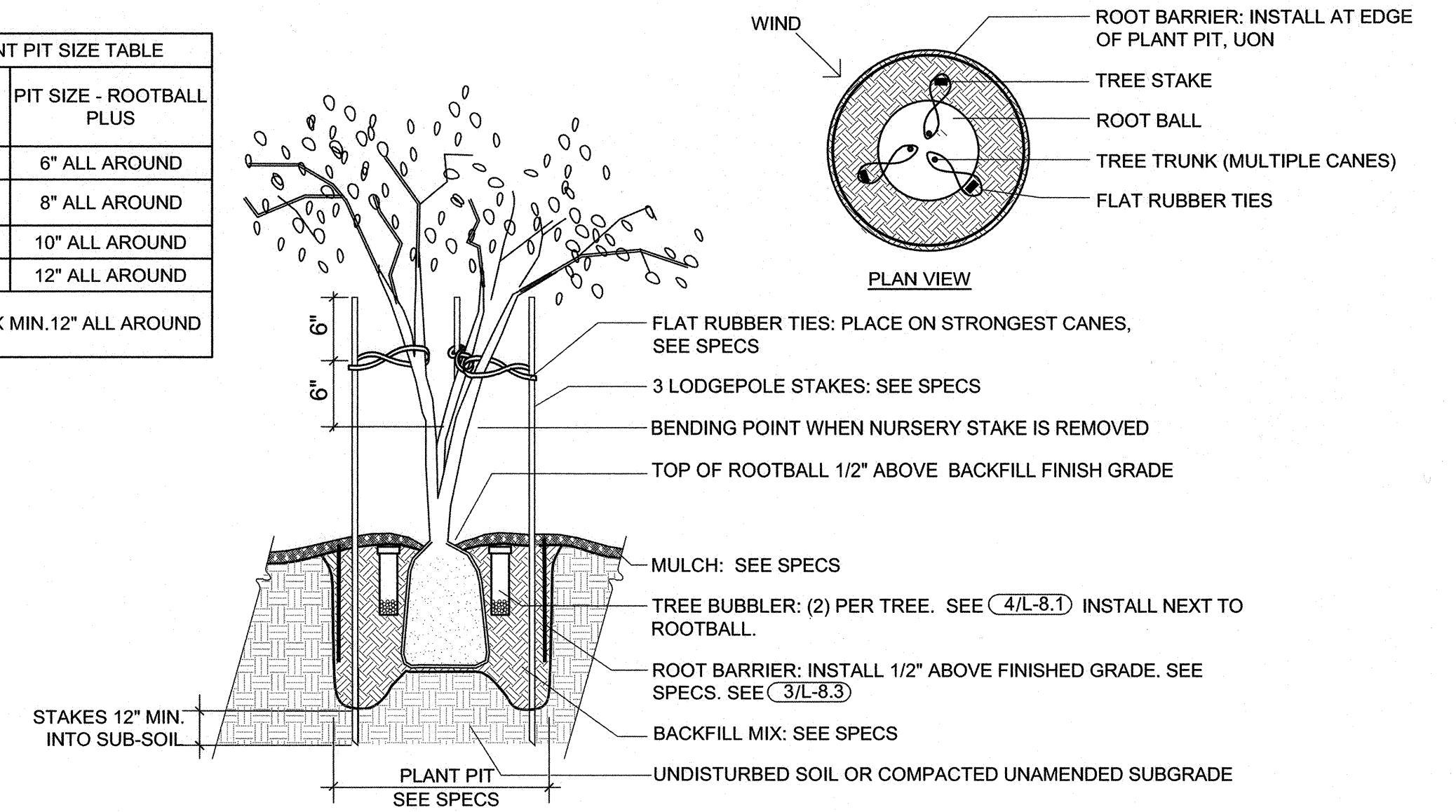
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PLANT PIT SIZE TABLE	
PLANT SIZE	PIT SIZE - ROOTBALL PLUS
4" POT	3" ALL AROUND
1 GAL	6" ALL AROUND
5 GAL	8" ALL AROUND
15 GAL	10" ALL AROUND

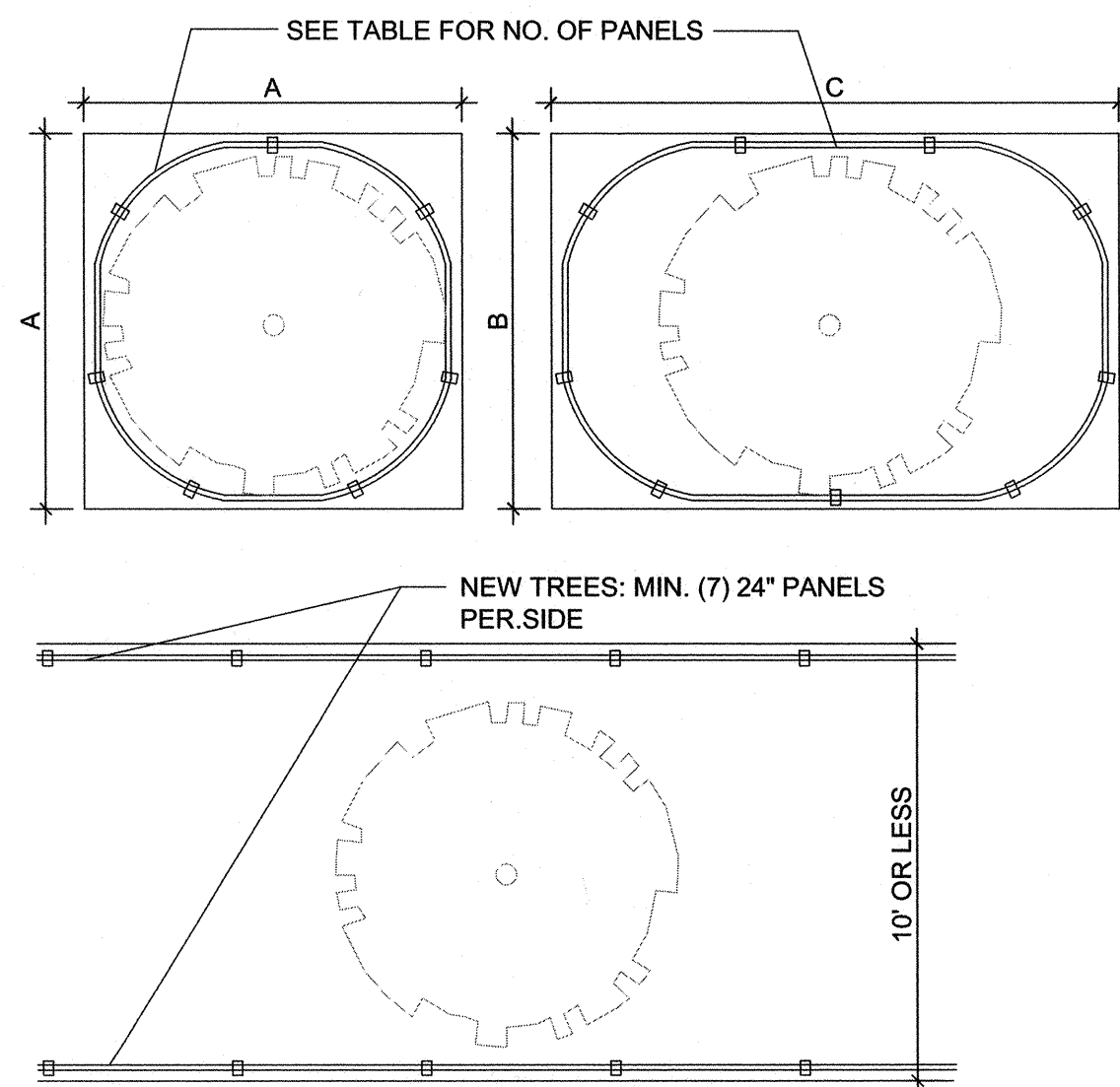


4 Shrub / Groundcover Planting
NTS

PLANT PIT SIZE TABLE	
PLANT SIZE	PIT SIZE - ROOTBALL PLUS
1 GAL	6" ALL AROUND
5 GAL	8" ALL AROUND
15 GAL	10" ALL AROUND
24" BOX	12" ALL AROUND
>24" BOX MIN. 12" ALL AROUND	



2 Multi-Trunk Tree Planting & Staking
NTS



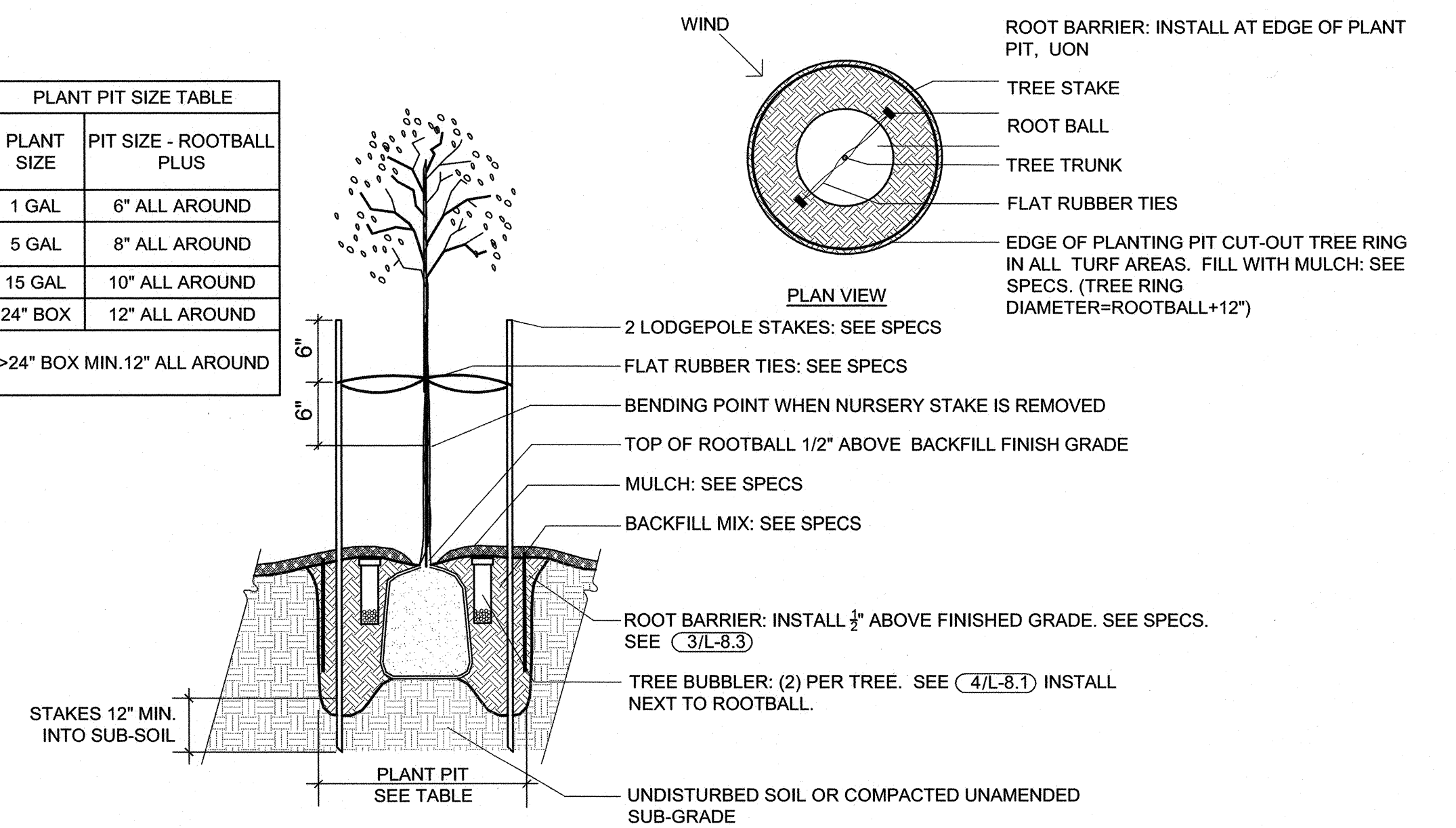
3 Root Barrier
NTS

PLANTERS IN PAVING	
SIZE (A x A)	24" PANELS
4' x 4'	7
5' x 5'	9
6' x 6'	11

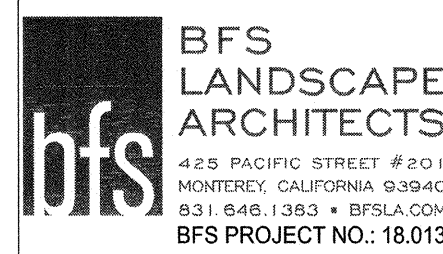
RECTANGULAR PLANTERS: NO. OF PANELS = ((B x 2 + C x 2) - 2) / 2

OPEN PLANTING BEDS	
BOX SIZE	24" PANELS
24"	7
36"	9
48"	11
60"	13

PLANT PIT SIZE TABLE	
PLANT SIZE	PIT SIZE - ROOTBALL PLUS
1 GAL	6" ALL AROUND
5 GAL	8" ALL AROUND
15 GAL	10" ALL AROUND
24" BOX	12" ALL AROUND
>24" BOX MIN. 12" ALL AROUND	



1 Tree Planting & Staking
NTS

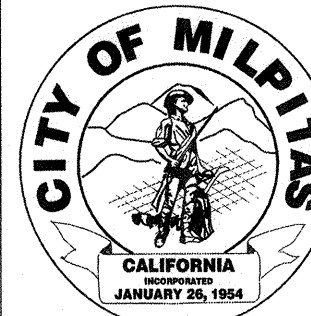


Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____

Drawn By: RR/UB Date: 04/22/19
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Revisions			
Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO. 5109

IRRIGATION AND PLANTING DETAILS

RECOMMENDED FOR BIDDING BY: WooJae Kim DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

SCALE:
As Noted

L-8.2
SHEET 49 760

1. General: Begin bioretention facility construction only when the upgradient site has been sufficiently stabilized and temporary erosion and sediment control measures are in place. The rough graded basin may only be used as a temporary sediment control facility prior to placement of the drain rock and bioretreatment soil mix. Subgrade excavation and placement of the drain rock and bioretreatment soil mix should occur toward the end of the construction process, in conjunction with the final landscaping and site stabilization phase, to prevent damage and sedimentation to the bioretention facility due to construction activities. No heavy equipment shall operate within the perimeter of a bioretention facility during excavation, backfilling, planting, or mulching of the facility.
2. Excavation: The bioretention facility shall be excavated to the dimensions, side slopes, and elevations shown on the plans in accordance with the specifications of the Geotechnical report. The method of excavation shall minimize the compaction of the bottom of the bioretention facility. Hand-digging equipment shall be used to excavate the subgrade. Excavators, backhoes, and low ground-contact pressure equipment may be used only if operated on the ground adjacent to the bioretention facility and never on the bottom. No heavy equipment shall be allowed on the bottom of the bioretention facility. Side slopes of the facility shall be compacted to 90% R.C.
3. Drain Rock: A 12" min depth of drain rock shall be provided at the bottom of the bioretention basin excavation. Drain rock shall extend a minimum of 4" beyond the subdrain pipe. Drain Rock shall be Class 2 permeable material per Section 68 "Surface Drains" of the Caltrans Specifications, clean washed.
4. Subdrain: Subdrain pipe shall be 4" HDPE or PVC SDR 35 with 2 to 3 rows of 1/4" holes at 3" to 4" on center, located within a 120" arc, or approved equal. Cleanout shall be solvent welded solid 4" PVC, schedule 40, with a screw on cap of the type recommended by the pipe manufacturer. Pipe shall be installed in the permeable drain rock in the configuration and elevation shown on the plan. The subdrain shall have 1" min drain rock above the pipe and placed with perforations facing down in all cases. Connect the subdrain to the downstream overflow inlet per the manufacturer's recommendation, ensuring a tight seal. Install a cleanout at the upstream end of the subdrain. The cleanout cap shall be watertight and installed to be 2" above the bioretreatment soil surface.
5. Bioretreatment Soil Mix (BSM): Shall meet the specifications of Appendix C "Soil Specifications" of the Santa Clara Valley Urban Runoff Pollution Prevention Program, C.3 Stormwater Handbook, dated 12/20/2016. General requirements include:
 - Long-term, in-place infiltration rate of 5 inches per hour minimum.
 - Soil mix measured on a volume basis: 60%-70% sand, 30%-40% compost.



1. The Contractor shall notify Ruggeri-Jensen-Azar & Associates two working days prior to the need for construction survey stakes. Cut sheets are to be supplied to the Public Works Department or Engineering Department 24 hours prior to construction relating to the cut sheets.
2. The Contractor shall be held responsible for any field changes made without written authorization from the City Engineer.
3. Benchmark: City of Milpitas benchmark "QLY-SPV", a 2 inch brass disk in monument well at the intersection of Olympic Drive with South Park Victoria Drive, Elevation(NAVD88) = 79.168 feet.
4. The Contractor is responsible for matching existing stakes, surrounding landscape, and other improvements with a smooth transition in paving, curbs, gutters, sidewalks, and grading. Abrupt or apparent changes in grades or cross slopes shall be avoided.
5. Contractor shall replace all existing traffic control devices, which include traffic signs, lines, markings, legends, markers, and signal loops that are damaged or destroyed during the course of construction and as directed by the City Engineer.
6. The Contractor shall replace any street or sidewalk improvements or utility services that are removed or damaged during the construction process and as determined by the City Engineer.
7. The location, depth and existence of underground improvements are shown in their approximate positions based upon information available to the engineer. The contractor shall excavate inspection holes ("pot holes") and determine the location and depth of all underground structures and utilities that are in the vicinity of and/or may be affected by the proposed improvement work prior to any construction work which could damage or conflict with said structures and/or utilities.
8. The contractor is responsible for performing locale services for those facilities installed by the contractor until such time as the work has been officially accepted by the City of Milpitas. The marking, labeling, and timing of such locales shall be in conformance with the requirements of Underground Service Alert.
9. All stubbed utilities shall be capped per the pipe manufacturers recommendations. Stubs shall be clearly marked with a stake indicating the stub location and depth.

1. All private storm drain pipe shall be polyvinyl chloride pipe (PVC) SDR-35, unless otherwise noted conforming to ASTM D3034 (SDR=35), as amended to date. Pipe shall be installed per manufacturers recommended construction practices for SDR=35. All stubbed pipe ends shall be plugged per manufacturers recommendations.
2. Storm drain field inlets in landscape areas (FI) shall be Old Castle CB181830 catch basin or approved equal.
3. Trench shall be constructed per City of Milpitas standard drawing No. 220. Initial backfill shall be compacted with light weight mechanical tampers or vibrating plate compactors. Heavy equipment should not be used to compact backfill immediately above the pipe. Jetting will not be allowed.
4. A post-construction closed circuit television inspection (CCTV) will be required to document the as-constructed condition of the storm drain.
5. Stencil "No Dumping – Flows to Bay" on all storm drain inlets.

1. Unless otherwise specified on these plans, all sanitary sewer pipe shall be polyvinyl chloride pipe (PVC) (SDR-35, conforming to ASTM D3034 (SDR-35) and per City of Milpitas specifications, as amended to date. Pipe shall be installed in compliance with the manufacturer's recommended practice.
2. Sanitary sewer lines shall be constructed with a laser guided device to the alignment and elevations shown on the plans. All PVC service laterals shall extend beyond the public utility easement line.
3. Trench shall be constructed per City standard drawing No. 220. Initial backfill shall be compacted with lightweight mechanical tampers or vibrating plate compactors. Heavy equipment shall not be used to compact backfill immediately above the pipe. Jetting will not be allowed.
4. Cap the end of each sewer lateral with an air tight clay stopper per the manufacturer's recommendations. The clay stopper is temporary, and will be removed when the building sanitary sewer system is connected to the lateral.

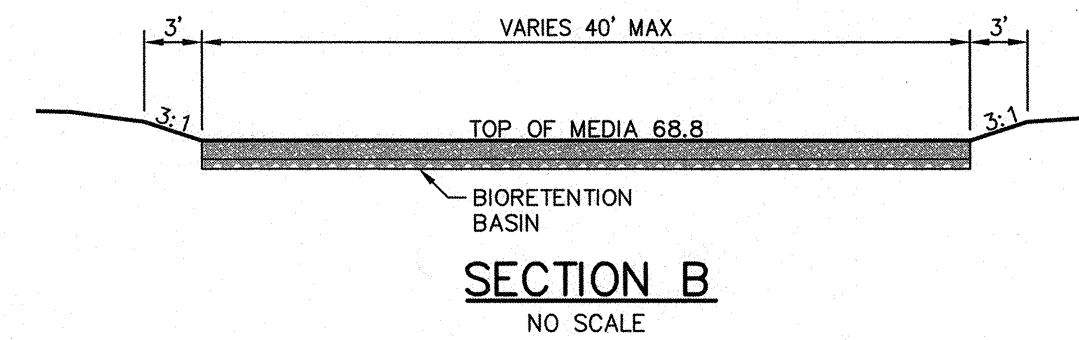
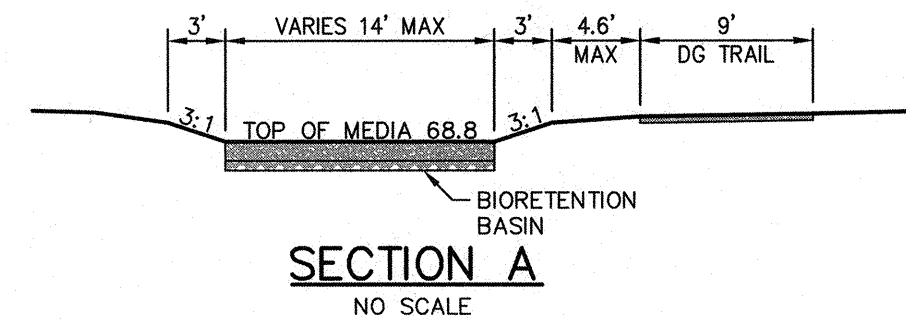
1. All work shall be in accordance with the latest edition of the standard specifications and standard drawings of the City of Milpitas.
2. All water lines after water meter shall be polyvinyl chloride pipe (PVC) C900 conforming to AWWA C900. All domestic water improvements and work shall be done in accordance with City of Milpitas standards
3. All valves shall be furnished and installed in accordance with City standard drawing No. 702. All cover conditions shall be verified by the contractor before ordering materials. Valves and stems shall be protected after installation from construction traffic. Any material substitution shall be obtained in writing from the city engineer.
4. Thrust restraints – thrust blocks shall be constructed at all horizontal and vertical fittings and shall conform to City standard drawing No. 704. Concrete for thrust blocks shall be class A with one and one-half (1-1/2) inch max. size aggregate.
5. As an alternative to utilizing thrust blocks at most new construction locations, the contractor may propose thrust restrained joint construction (EBAA Iron Mechanical Series 2000 PV (fittings) or Series 1600 (piping), or approved equal). The contractor shall submit his request together with material and manufacturer information to the engineer and obtain written approval prior to ordering pipe.
6. Connections to existing water mains shall be performed by the City of Milpitas. The developer shall pay actual cost of construction. The contractor shall prepare all excavation, prepare site, furnish all materials, install valve and all thrust blocks, backfill, restore surface and clean up.
7. Trench shall be constructed per City standard drawing No. 220. Initial backfill shall be compacted with lightweight mechanical tampers or vibrating plate compactors. Heavy equipment shall not be used to compact backfill immediately above the pipe. Jetting will not be allowed.

CREIGHTON PARK RENOVATION
PROJECT NO.5109

RECOMMENDED FOR BIDDING BY: WJK DATE: 4/24/19
WooJae Kim, PE. MDA. CIP MANAGER

QUEST. 50 361

PLOT DATE: April 19, 2019
FILE PATH: W:\JWS\18122005\Drawings\Final\Improvement Plans\C-2 UTILS AND SW CONTROL.dwg

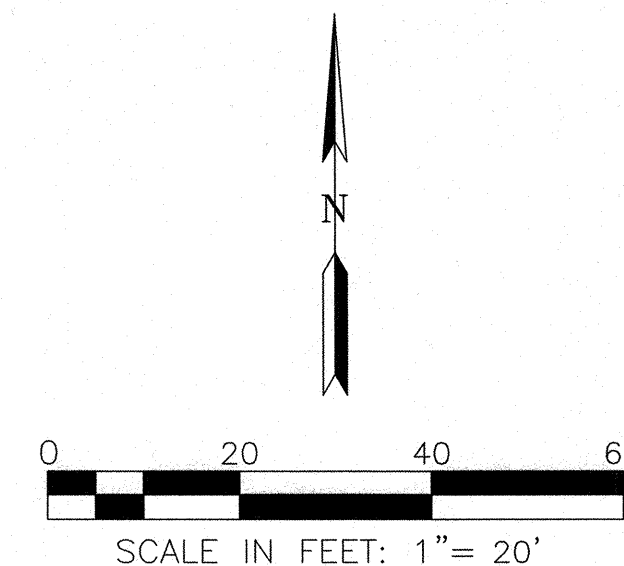


CONSTRUCTION NOTES

1. INSTALL JUNCTION BOX PER STORM DRAIN NOTE 2, SHEET C-1.0 WITH SOLID LID.
2. SEE STORM DRAIN NOTE 2, SHEET C-1.0.
3. INSTALL RUBBLER, SEE DETAIL 5, SHEET C-1.0.
4. BIORETENTION BASIN, SEE DETAIL 1, SHEET C-1.0.
5. STORM DRAIN CLEANOUT, SEE DETAIL 2, SHEET C-1.0.
6. LANDSCAPE AREA DRAIN, SEE DETAIL 4, SHEET C-1.0.
7. PERFORATED PIPE TRENCH, SEE DETAIL 6, SHEET C-1.0.
8. SANITARY SEWER CLEANOUT WITH 4" RISER, PER CITY OF MILPITAS STD DWG NO. 602.
9. 2" WATER SERVICE WITH 1" WATER METER & 1-1/2" BACKFLOW PREVENTER PER CITY OF MILPITAS STD DWG NO. 724 & 734.
10. 3" IRRIGATION SERVICE PER CITY OF MILPITAS STD DWG NO. 728, SEE LANDSCAPE PLANS.
11. SDFI TO BE OLDCASTLE CB121218 OR APPROVED EQUAL.
12. REMOVE 10 LF EX 8" ACWP AND REPLACE WITH 8" C900 DR 14 USING MECHANICAL COMPRESSION FITTING.

NOTES

1. WHERE EXISTING TREE ROOTS ARE ENCOUNTERED, CONTRACTOR TO HAND TRENCH.

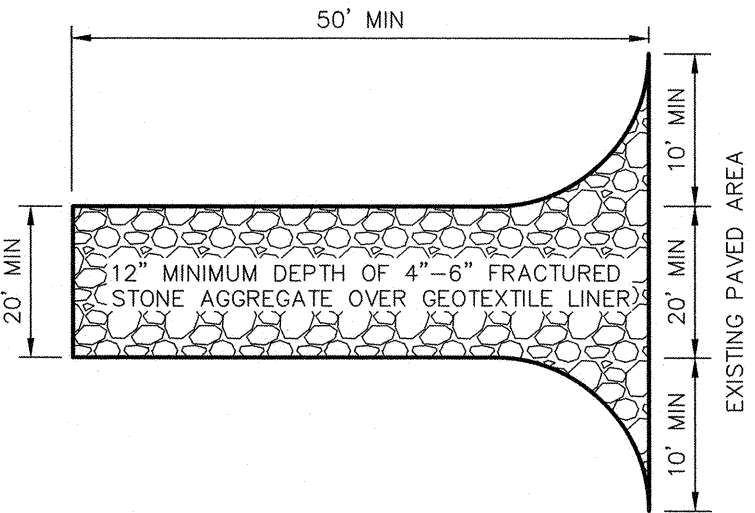


SEE SHEET C-1.0 FOR NOTES AND DETAILS

 RUGGERI-JENSEN-AZAR ENGINEERS • PLANNERS • SURVEYORS 8025 CAMINO ARROYO GILROY, CA 95020 PHONE: (408) 848-0330 FAX: (408) 848-0302		Record Drawings		Drawn By: <u>RJA</u> Date: <u>04/22/19</u>	Checked By: <u>RJA</u> Date: <u>04/22/19</u>	Designed By: <u>RJA</u> Date: <u>04/22/19</u>		CITY OF MILPITAS ENGINEERING DIVISION		PROJECT NO. 5109
		Designer: _____ Date: _____	Public Works Inspector: _____ Date: _____					Utility/Facility Dept. Head: _____ Date: _____	Project Engineer: _____ Date: _____	CREIGHTON PARK RENOVATION PROJECT NO.5109
Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____								UTILITIES AND STORMWATER CONTROL PLAN		SCALE: 1"=20'
								RECOMMENDED FOR BIDDING BY: <u>WJ Kim</u> DATE: <u>4/24/19</u>		C-2.0 SHEET 51 762
								WooJae Kim, PE, MDA, CIP MANAGER		

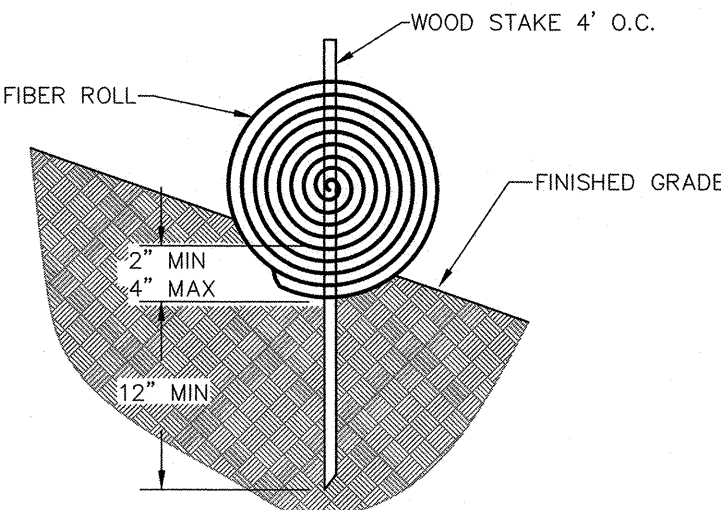
WATER POLLUTION CONTROL NOTES

1. REVISIONS: THIS EROSION CONTROL PLAN MAY NOT COVER ALL THE SITUATIONS THAT MAY ARISE DURING CONSTRUCTION DUE TO UNANTICIPATED FIELD CONDITIONS. THE QSP SHALL MODIFY THIS PLAN AS NECESSARY TO IDENTIFY PROPER EROSION AND SEDIMENT CONTROLS FOR THE CURRENT PHASE OF WORK. VARIATIONS SHALL BE PROPERLY REPORTED, AND AMENDMENTS MADE TO THE SWPPP IF NECESSARY, ACCORDING TO THE PROCEDURE OUTLINED IN THE PROJECT SWPPP.
2. SCOPE OF WORK: DEMOLITION OF EXISTING PLAYGROUND, ETC.
3. DRAIN INLET PROTECTION: PRIOR TO BEGINNING CONSTRUCTION, INSTALL DRAIN INLET SEDIMENT BARRIERS PER THE DETAIL ON THIS PLAN ON ALL DRAIN INLETS IN THE VICINITY OF CONSTRUCTION OPERATIONS.
4. PRESERVE EXISTING PROPERTY/VEGETATIVE: KEEP VEHICLES AND EQUIPMENT OFF EXPOSED SOIL AND PRESERVE EXISTING VEGETATION AS MUCH AS POSSIBLE.
5. STOCKPILE/STAGING MANAGEMENT: ALL STOCKPILES AND STAGING AREAS SHOWN ON THIS PLAN ARE CONCEPTUAL. ACTUAL STOCKPILE AND STAGING AREA LOCATIONS WILL BE DEPENDENT ON THE CONSTRUCTION PHASE AND WORK ZONE. THE QSP SHALL IDENTIFY ACTUAL STAGING AREAS ON THIS PLAN. COVER ALL STOCKPILES WITH A PLASTIC COVER WHEN NOT IN USE AND PRIOR TO STORM EVENTS. STORE CHEMICALS IN WATER-TIGHT CONTAINERS WITH APPROPRIATE SECONDARY CONTAINMENTS TO PREVENT ANY SPILLAGE OR LEAKAGE. INSTALL AND MAINTAIN SAND BAG BARRIERS AND/OR FIBER ROLLS AROUND THE BASE OF ALL STOCKPILES AT ALL TIMES. STOCKPILES SHALL BE LOCATED ON EXISTING PAVED SURFACES WHERE POSSIBLE.
6. SAWCUTTING, GRINDING, & PAVEMENT REMOVAL: THE WATER USED TO COOL THE BLADE DURING SAWCUTTING OPERATIONS MUST BE SUCKED UP INTO A SHOP VACUUM OR OTHER APPROVED METHOD AND DISPOSED OF PROPERLY. THE FLUID CANNOT BE DISCHARGED TO THE STORM DRAIN SYSTEM PER STATE AND FEDERAL REGULATIONS. COLLECT AND REMOVE ALL DEMOLISHED PAVEMENT FROM THE CONSTRUCTION SITE AND RECYCLE WHEN PRACTICAL OR DISPOSE OF IN CONFORMANCE WITH STATE REGULATIONS.
7. PAVEMENT OPERATIONS: DO NOT ALLOW LOOSE SAND OR GRAVEL TO WASH INTO STORM DRAINS. DRAINAGE INLETS AND MANHOLES SHOULD BE COVERED WITH FILTER FABRIC DURING THE APPLICATION OF SEAL/TACK COATS OR SLURRY/FOG SEALS. PAVEMENT COATING AND SEALING SHOULD NOT BE APPLIED DURING STORM EVENTS.
8. STREET CLEANING: ALL PAVED AREAS SHALL BE KEPT FREE AND CLEAR OF EARTH MATERIAL AND DEBRIS. STREETS SHALL BE CLEANED WITH A SWEEP VACUUM TRUCK AS NEEDED.
9. VEHICLE MAINTENANCE, CLEANING & FUELING: VEHICLE MAINTENANCE, CLEANING, AND FUELING IS NOT ALLOWED AT THE CONSTRUCTION SITE AND SHALL TAKE PLACE AT DESIGNATED OFFSITE LOCATIONS.
10. PORT-A-POTTIE: PORT-A-POTTIE LOCATIONS SHOULD BE DESIGNATED AS FAR AWAY FROM PUBLIC ACCESS AND STORM DRAIN INLETS AS POSSIBLE. INSPECT SANITATION FACILITIES REGULARLY FOR LEAKS AND SPILLS AND CLEAN OR REPLACE AS NECESSARY TO PREVENT DISCHARGES OF POLLUTANTS TO THE STORM WATER DRAINAGE SYSTEM OR RECEIVING WATER.
11. CONSTRUCTION TRAFFIC: TRAFFIC SPEEDS SHALL BE LIMITED TO 15 MPH.
12. DISTURBED AREA MANAGEMENT: APPLY SOIL BINDER ON DISTURBED AREAS WHERE NO WORK WILL COMMENCE WITHIN 14 DAYS. INSTALL AND ESTABLISH FINAL STABILIZATION MEASURES (VEGETATION, PAVEMENT, ETC.) AS SOON AS POSSIBLE ON DISTURBED AREAS WHERE WORK IS COMPLETE. UTILITY TRENCHES IN EXISTING STREETS THAT ARE NOT COMPLETELY REPAIRED TO THE FINAL CONDITION SHALL BE COVERED WITH TEMPORARY PAVEMENT, PLATES, OR OTHER EQUIVALENT METHOD.
13. BMP INSPECTION AND MAINTENANCE: CONSTRUCTION SITE BMPs SHALL BE INSPECTED WEEKLY AND ONCE A DAY DURING EXTENDED STORM EVENTS TO ENSURE PROPER IMPLEMENTATION AND FUNCTIONALITY. BMPs SHALL BE REPAIRED OR REPLACED IMMEDIATELY AFTER A DEFICIENCY HAS BEEN IDENTIFIED. REFER TO THE PROJECT SWPPP FOR MORE INFORMATION REGARDING BMP MAINTENANCE.
14. DUST CONTROL: WATER ALL ACTIVE CONSTRUCTION AREAS, UNPAVED ACCESS ROADS, AND STAGING AREAS AT LEAST TWICE A DAY OR MORE OFTEN AS NEEDED TO PREVENT DUST FROM BECOMING AIRBORNE AND LEAVING THE SITE.
15. INSTALL TRITON FILTER, OR APPROVED EQUAL INSIDE EXISTING CATCH BASIN TOGETHER WITH HYDROCARBON FILLING.
16. MONITORING LOCATION SHALL BE TESTED FOR HYDROCARBONS.
17. INSTALL GRAVEL BAGS AROUND INLET TO BE 6-INCHES HIGHER THAN GRATE ELEVATION TO ALLOW FOR SEDIMENTATION PONDING.

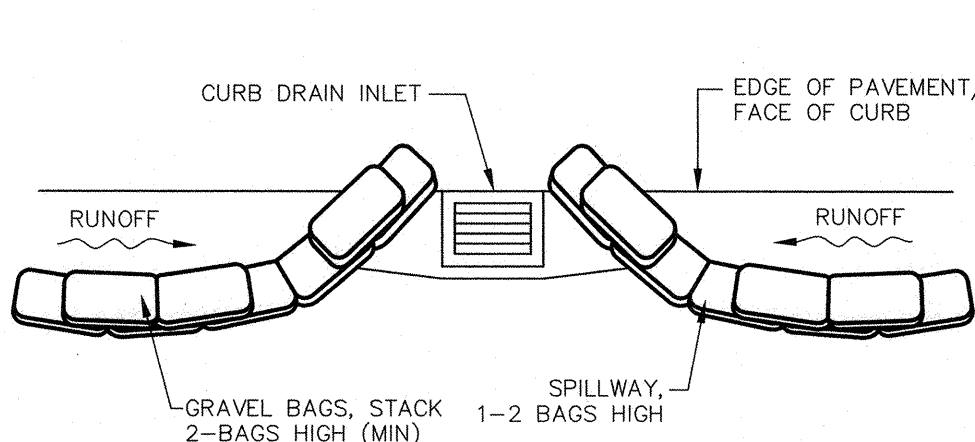


*SEE CASQA BMP FACT SHEETS TC-1 & TC-3 FOR MORE INFORMATION.

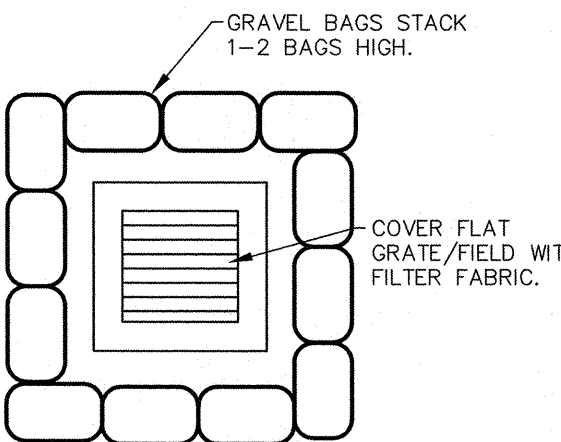
STABILIZED CONSTRUCTION ENTRANCE
NO SCALE



FIBER ROLL DETAIL
NO SCALE



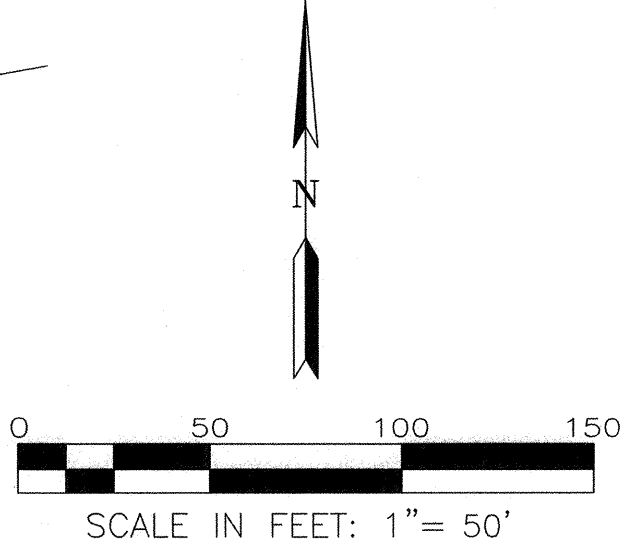
OPTION 1
DRAIN INLET SEDIMENT BARRIER
NO SCALE



OPTION 2
DRAIN INLET SEDIMENT BARRIER
NO SCALE

LEGEND

- PERIMETER CONSTRUCTION FENCING WITH LINEAR SEDIMENT CONTROL
- LINEAR SEDIMENT CONTROL- FIBER ROLL OR SIMILAR
- DRAIN INLET SEDIMENT BARRIER
- STABILIZED CONSTRUCTION ENTRANCE (CASQA BMP TC-3)



Designer Stamp:

Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____

Drawn By: RJA Date: 04/22/19
Checked By: RJA Date: 04/22/19
Designed By: RJA Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION
PROJECT NO.5109

EROSION CONTROL PLAN

RECOMMENDED FOR BIDDING BY: WJ Kim DATE: 7/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

SCALE:
1"=50'

C-3.0
SHEET 52 763

GENERAL CONSTRUCTION NOTES

- CONTRACTOR SHALL COMPLY WITH ALL APPLICABLE CODES AND REGULATIONS. MATERIALS AND EQUIPMENT SHALL BE U.L. LISTED AND LABELED FOR THE APPLICATION.
- THE CONTRACTOR SHALL OBTAIN AND PAY FOR ALL PERMITS, LICENSES AND INSPECTION FEES REQUIRED BY THIS CONTRACT WORK.
- CONTRACTOR SHALL VISIT THE PROJECT SITE PRIOR TO BIDDING AND ALLOW FOR ALL FIELD CONDITIONS. THE CONTRACTOR SHALL BE RESPONSIBLE FOR ALL ELECTRICAL WORK NOTED AND CALLED OUT ON ALL CONTRACT DOCUMENTS. THE CONTRACTOR SHALL OBTAIN INFORMATION AND BE FAMILIAR WITH ALL OTHER TRADES WORK. THE CONTRACTOR SHALL BE RESPONSIBLE FOR COORDINATION BETWEEN OTHER TRADES ON PROJECT.
- CONTRACTOR SHALL BE RESPONSIBLE FOR THE SAFETY OF PERSONS AND PROPERTY AND SHALL PROVIDE INSURANCE COVERAGE AS NECESSARY FOR LIABILITY AND PERSONAL, PROPERTY DAMAGE, TO FULLY PROTECT THE OWNER, ARCHITECT AND ENGINEER FROM ANY AND ALL CLAIMS RESULTING FROM THIS WORK.
- CONTRACTOR SHALL MAINTAIN RECORD DRAWINGS AT THE PROJECT SITE INDICATING ALL MODIFICATIONS TO ELECTRICAL SYSTEMS. THE CONTRACTOR SHALL AT THE CONCLUSION OF THE PROJECT PROVIDE ACCURATE "AS-BUILT" DRAWINGS ACCEPTABLE TO THE ARCHITECT.
- ALL MATERIALS PROVIDED TO THE PROJECT SHALL BE NEW. THE CONTRACTOR SHALL BE RESPONSIBLE TO PROVIDE AND INSTALL ALL INCIDENTAL MATERIALS REQUIRED FOR A COMPLETE INSTALLATION.
- CONTRACTOR SHALL PROVIDE TO THE ARCHITECT A CONSTRUCTION SCHEDULE OF ELECTRICAL WORK. THE CONSTRUCTION SCHEDULE SHALL IDENTIFY ALL SIGNIFICANT MILESTONES WITH COMPLETION DATES.
- CONTRACTOR SHALL PROVIDE ALL REQUIRED "CUTTING, PATCHING, EXCAVATION, BACKFILL AND REPAIRS" NECESSARY TO RESTORE DAMAGED SURFACES TO EQUAL OR BETTER THAN ORIGINAL CONDITIONS EXISTING AT START OF WORK.
- CONTRACTOR SHALL BE RESPONSIBLE FOR PAINTING ALL EXPOSED CONDUITS AND ELECTRICAL EQUIPMENT. REFER TO ARCHITECT'S PAINTING SECTION FOR REQUIREMENTS.
- ALL ELECTRICAL EQUIPMENT INSTALLED OUTDOORS SHALL BE WEATHERPROOF. EXTERIOR CONDUITS RUN INTO BUILDINGS SHALL BE INSTALLED WITH FLASHING, CAULKED AND SEALED. CONDUITS FOR EXTERIOR ELECTRICAL DEVICES SHALL BE RUN INSIDE BUILDING UNLESS OTHERWISE NOTED ON DRAWINGS.
- ALL CONDUITS UNLESS OTHERWISE NOTED ON DRAWINGS SHALL HAVE AS A MINIMUM: TWO (2) #12s WITH ONE (1) #12 GROUND. "TICK" MARKS SHOWN ON CIRCUITRY ARE FOR ROUGH ESTIMATING ONLY. THE CONTRACTOR SHALL BE RESPONSIBLE FOR ALL WIRES AND WIRE SIZES REQUIRED BY LATEST CODE.
- ALL BRANCH CIRCUITS SHALL HAVE INDIVIDUAL NEUTRALS. SHARED NEUTRALS ON MULTIWIRED CIRCUITS IS NOT ALLOWED.
- COORDINATE ALL CONDUIT RUNS, ELECTRICAL EQUIPMENT AND PANELS WITH ALL OTHER WORK TO AVOID CONFLICTS.
- CONTRACTOR SHALL PROVIDE IN EVERY NEW EMPTY CONDUIT A DRAW STRING FOR USE IN FUTURE CONSTRUCTION.
- CONTRACTOR SHALL BE RESPONSIBLE FOR ALL DAMAGE TO (E) UNDERGROUND SYSTEMS (GAS, WATER, TELEPHONE, ELECTRICAL, SEWER, ETC.). THE CONTRACTOR SHALL REPAIR & PAY ALL EXPENSES FOR DAMAGE TO (E) UNDERGROUND SYSTEMS AS A RESULT OF (N) WORK. REPAIR TO DAMAGED UNDERGROUND SYSTEMS SHALL BE TO THE OWNERS SATISFACTION WITHOUT EXTRA EXPENSE TO THE OWNER.
- ALL INSTALLATION OF EXPOSED SURFACE MOUNTED RACEWAY IN PUBLIC AREAS SHALL BE REVIEWED BY ELECTRICAL ENGINEER BEFORE ROUGH-IN. CONTRACTOR IS TO DETERMINE THE ACCESSIBILITY OF ATTIC, FURRED SPACE, HOLLOW MULLIONS, ETC. IN EACH AREA AND REVIEW WITH ENGINEER. IF SYSTEM CAN BE ROUTED CONCEALED EITHER BY FISHING OR ACCESSIBILITY, CONTRACTOR IS TO DO SO. IF INACCESSIBILITY IS DETERMINED, CONTRACTOR SHALL INSTALL SURFACE MOUNTED RACEWAY IN THE MOST AESTHETICALLY PLEASING MEANS AS DETERMINED BY THE ENGINEER. NO ALLOWANCE FOR ADDITIONAL COMPENSATION DUE TO ROUTING AS DIRECTED BY THE ENGINEER WILL BE MADE.
- CONTRACTOR SHALL COORDINATE WITH PG&E & PAY ALL CHARGES FOR TEMPORARY CONSTRUCTION POWER & TELEPHONE.
- CONTRACTOR SHALL COORDINATE WITH UTILITY COMPANIES AND OBTAIN UTILITY COMPANY CONSTRUCTION DOCUMENTS. UTILITY COMPANY CHARGES SHALL BE PAID BY OWNER.

LIGHT FIXTURE SCHEDULE

FIXTURE NOTES:

- ALL LED LIGHT FIXTURE DRIVERS SHALL BE ELECTRONIC TYPE, 10% TOTAL HARMONIC DISTORTION MAXIMUM.
- ALL LED LIGHT MODULES SHALL BE ENERGY SAVING 3500° K, 80 CRI MINIMUM, U.O.N. (SEE SPECIFICATIONS FOR MORE INFORMATION).
- ALL LED DRIVERS (AND ASSOC. FIXTS.) SHALL HAVE MANUFACTURER'S CERTIFICATION OF COMPLIANCE WITH CALIFORNIA ENERGY COMMISSION STANDARDS AND REQUIREMENTS, WHERE SUCH ARE USED IN CONDITIONED SPACES.

TYPE	DESCRIPTION	LAMPS	MANUFACTURER
X2	18" DIA. x 12.5" HIGH PENDANT, POLE MOUNTED LED LIGHT FIXTURE, RUGGED CAST ALUMINUM HOUSING, HIGH PERFORMANCE OPTICAL GRADE ACRYLIC REFRACTOR LENS TYPE 3 DISTRIBUTION, BRONZE COLOR, 120V. MOUNT ON 12' FOOT ROUND ALUMINUM POLE.	55W LED 4000K	LUMEC DOMUS SMALL DOS SERIES POLE: AM8U-12 SERIES

APPLICABLE CODES & STANDARDS

CODES:

- 2016 CALIFORNIA ADMINISTRATIVE CODE C.C.R., TITLE 24, PART 1.
- 2016 CALIFORNIA BUILDING CODE (CBC) C.C.R., TITLE 24, VOL. 1 & 2 BASED ON THE 2015 INTERNATIONAL BUILDING CODE (IBC) WITH CALIFORNIA AMENDMENTS.
- 2016 CALIFORNIA ELECTRICAL CODE (CEC) C.C.R., TITLE 24, PART 3 BASED ON THE 2014 NATIONAL ELECTRICAL CODE (NEC) WITH CALIFORNIA AMENDMENTS.
- 2016 CALIFORNIA MECHANICAL CODE (CMC) C.C.R., TITLE 24, PART 4 BASED ON THE 2015 UNIFORM MECHANICAL CODE (UMC) WITH CALIFORNIA AMENDMENTS.
- 2016 CALIFORNIA PLUMBING CODE (CPC) C.C.R., TITLE 24, PART 5 BASED ON THE 2015 UNIFORM PLUMBING CODE (UPC) WITH CALIFORNIA AMENDMENTS.
- 2016 CALIFORNIA ENERGY CODE C.C.R., TITLE 24, PART 6.
- 2016 CALIFORNIA FIRE CODE (CFC) C.C.R., TITLE 24, PART 9 BASED ON THE 2015 INTERNATIONAL FIRE CODE (IFC) WITH CALIFORNIA AMENDMENTS.
- 2016 CALIFORNIA GREEN BUILDING STANDARDS CODE C.C.R., TITLE 24, PART 11.
- 2016 CALIFORNIA REFERENCED STANDARDS CODE C.C.R., TITLE 24, PART 12.
- TITLE 19 C.C.R., PUBLIC SAFETY, STATE FIRE MARSHAL REGULATIONS.
- NATIONAL FIRE ALARM CODE (NFPA 72) 2016.
- CITY OF MILPITAS ORDINANCES, CODES, AND REGULATIONS.

STANDARDS:

- AMERICAN NATIONAL STANDARDS INSTITUTE (ANSI)
- ELECTRONICS INDUSTRIES ASSOCIATION (EIA)
- INSTITUTE OF ELECTRICAL AND ELECTRONIC ENGINEERS (IEEE)
- NATIONAL ELECTRICAL MANUFACTURERS ASSOCIATION (NEMA)
- NATIONAL ELECTRICAL TESTING ASSOCIATION (NETA)
- UNDERWRITER LABORATORIES (UL)
- CALIFORNIA OCCUPATIONAL SAFETY AND HEALTH ACT STANDARDS (CAL/OSHA)

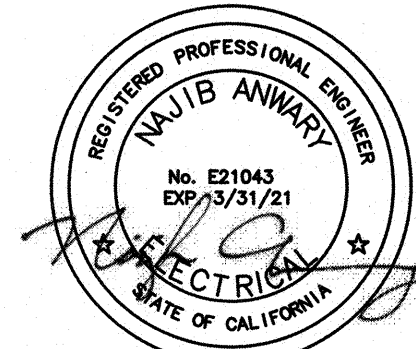
ELECTRICAL SYMBOLS & ABBREVIATIONS

SYMBOLS & ABBREVIATIONS SHOWN ARE FOR GENERAL USE. DISREGARD THOSE WHICH DO NOT APPEAR ON THE PLANS.

	FLUORESCENT OR LED LUMINAIRE - SEE SCHEDULE		SECURITY DOOR CONTACTS		PANELBOARD - FLUSH MOUNTED		DETAIL NOTE REFERENCE SYMBOL - SEE ASSOCIATED NOTE ON SAME DETAIL
	EMERGENCY OR NIGHT LIGHT		SECURITY MOTION DETECTOR		EQUIPMENT PANEL - FLUSH MOUNTED		FEEDER DESIGNATION: SEE ASSOCIATED NOTE ON SAME DETAIL
	STRIP FLUORESCENT OR LED LUMINAIRE - SEE SCHEDULE		CCTV CAMERA		PANELBOARD - SURFACE MOUNTED		ABBREVIATIONS
	LUMINAIRE - RECESSED - SEE SCHEDULE		SECURITY SYSTEM KEYPAD		EQUIPMENT PANEL - SURFACE MOUNTED		
	RECESSED WALL WASHER		DOOR BELL PUSHBUTTON		METER W/ CURRENT TRANSFORMER		
	LUMINAIRE - SURFACE MOUNTED - SEE SCHEDULE		DOOR CHIME WITH LED		JUNCTION BOX - CEILING OR WALL MOUNTED, SIZE PER CODE, TAPE AND TAG WIRES		
	LUMINAIRE - POLE OR POST MOUNTED - SEE SCHEDULE		RECEPTACLE - DUPLEX *		MOTOR CONNECTION		
	LUMINAIRE - WALL MOUNTED SEE SCHEDULE		DUPLEX RECEPTACLE MOUNTED ABOVE COUNTER - FIELD VERIFY HEIGHT		NON-FUSED DISCONNECT SWITCH		
	BOLLARD OR PATH LIGHT - SEE SCHEDULE		GFCI CONVENIENCE RECEPTACLE - DUPLEX*		FUSED DISCONNECT SWITCH; FUSED WITH DUAL-ELEMENT FUSES SIZED PER EQUIPMENT MFG'S NAMEPLATE DATA		
	EXIT LIGHT - DIRECTIONAL ARROWS AS INDICATED - SEE SCHEDULE		GFCI CONVENIENCE DUPLEX RECEPTACLE MOUNTED ABOVE COUNTER - FIELD VERIFY HEIGHT		COMBINATION STARTER/FUSED DISCONNECT SWITCH; FUSED DISCONNECT SWITCH ELEMENT FUSES SIZED PER EQUIPMENT MFG'S NAMEPLATE DATA		
	TRACK LIGHTING - SEE SCHEDULE		RECEPTACLE - DOUBLE DUPLEX *		MAGNETIC STARTER - NEMA SIZE INDICATED NEMA 3R ENCLOSURE UNLESS OTHERWISE SPECIFIED		
	EMERGENCY LIGHT		HALF SWITCHED DUPLEX RECEPTACLE *		CIRCUIT BREAKER		
	DIGITAL DUAL TECHNOLOGY OCC SENSOR		SINGLE RECEPTACLE *		GROUND ROD WITH GROUNDWELL BOX		
	LIGHTING CONTROL OCCUPANCY SENSOR CORNER MOUNTED		DUPLEX RECEPTACLE - CEILING MOUNTED		GROUND ELECTRODE		
	DIMMER ROOM CONTROLLER		LETTER INDICATES DUPLEX HALF CONTROLLED RECEPTACLE *		NORMALLY OPEN CONTACT		
	PLUG LOAD CONTROLLER		LETTER INDICATES DUPLEX FULLY CONTROLLED RECEPTACLE *		NORMALLY CLOSED CONTACT		
	ROOM LIGHTING CONTROLLER		FLOOR MOUNTED DUPLEX RECEPTACLE		TRANSFORMER - SEE SINGLE LINE FOR SIZE		
	LIGHTING CONTROL PANEL		FLOOR MOUNTED BOX		PULLBOX		
	DIGITAL DAYLIGHT SENSOR		POWER OUTLET - SEE PLANS FOR NEMA TYPE*		FLEX CONDUIT WITH CONNECTION		
	SINGLE POLE SWITCH **		POWER POLE		CONDUIT - UP		
	SINGLE POLE SWITCH, ** a = CIRCUIT CONTROLLED		WALL TELEPHONE OUTLET **		CONDUIT - DOWN		
	THREE WAY SWITCH**		VOICE/DATA WALL OUTLET *		CONDUIT EMERGENCY SYSTEM		
	FOUR WAY SWITCH**		VOICE/DATA OUTLET MOUNTED ABOVE COUNTER - FIELD VERIFY HEIGHT		LOW VOLTAGE WIRING		
	MANUAL MOTOR STARTER		SURFACE MOUNTED VOICE/DATA WALL OUTLET *		SURFACE METAL OR NON-METALLIC RACEWAY		
	KEY OPERATED SWITCH**		SURFACE MOUNTED VOICE/DATA OUTLET MOUNTED ABOVE COUNTER - FIELD VERIFY HEIGHT		CONDUIT - CONCEALED IN WALLS OR CEILING		
	LIGHTING DIMMER**		WIRELESS ACCESS POINT (WAP) - CEILING MOUNTED		CONDUIT - EXISTING		
	DIGITAL ON/OFF SWITCH **		WIRELESS ACCESS POINT (WAP) - WALL MOUNTED - FIELD VERIFY HEIGHT		CONDUIT - BELOW SLAB OR UNDERGROUND: 3/4" MIN.		
	DIGITAL DIMMER SWITCH **		TV OUTLET *		CAPPED OR STUB-OUT CONDUIT		
	DIGITAL MULTI SCENE LIGHTING SWITCH **		VOICE/DATA OUTLET - FLOOR MOUNTED		CONDUIT CONTINUATION		
	DIGITAL DUAL TECHNOLOGY WALL OCC. SENSOR**		VOICE/DATA OUTLET - CEILING MOUNTED		CONDUIT - HOME RUN TO PANEL, TERMINAL CABINET, ETC. RUNS MARKED WITH CROSSHATCHES INDICATE NUMBER OF #12 AWG WIRES WHEN MORE THAN TWO. SIZE CONDUIT ACCORDING TO SPECIFICATIONS AND APPLICABLE CODE. CROSS HATCHES WITH NUMBER ADJACENT INDICATES WIRE SIZE OTHER THAN #12 AWG.		
	WALL OCCUPANCY SENSOR **		INTERIOR SPEAKERS CEILING MOUNTED		SHEET NOTE REFERENCE SYMBOL; SEE ASSOCIATED NOTE ON SAME SHEET		
	DOUBLE SWITCHED WALL OCCUPANCY SENSOR **		INTERIOR SPEAKERS WALL MOUNTED		SCHEDULE SYMBOL: SEE ASSOCIATED NOTE ON SAME SHEET		
	DIMMING DUAL TECHNOLOGY WALL SWITCH OCCUPANCY SENSOR **		CLOCK +8'-0" AFF U.O.N. VERIFY BEFORE INSTALLATION				
	2-BUTTON DIMMING DUAL TECHNOLOGY WALL SWITCH OCCUPANCY SENSOR **						

SHEET INDEX

- | | |
|------|--|
| E0.1 | SYMBOLS, ABBREVIATIONS, LIGHT FIXTURE SCHEDULE, CODES, STANDARDS, NOTES & SHEET INDEX. |
| E0.2 | CALIFORNIA ENERGY COMPLIANCE TITLE 24 - OUTDOOR. |
| E2.1 | ELECTRICAL SITE PLAN. |
| E2.2 | PARTIAL ELECTRICAL SITE PLAN. |
| E6.1 | ELECTRICAL DETAILS & PANELBOARD SCHEDULE. |
| E6.2 | ELECTRICAL DETAILS. |



AURUM CONSULTING ENGINEERS
MONTEREY BAY, INC.

Project No. 17570.00

60 Garden Court • Suite 210 • Monterey, CA 93940
T.831.646.3330 • F.831.646.3336 • www.acemb.com

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Designer Stamp:

Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____

Drawn By: CADD Date: 04/22/19

Checked By: NA Date: 04/22/19

Designed By: NA Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date
1			
2			
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4			
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CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION - PERMIT SUBMITTAL PROJECT NO.5109

SYMBOLS, ABBREV., LIGHT FIXTURE SCHEDULE, CODES, STANDARDS, NOTES & SHEET INDEX

RECOMMENDED FOR BIDDING BY: WJH DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg No.

SCALE:

AS NOTED

E0.1
SHEET 54 765

STATE OF CALIFORNIA
Outdoor Lighting
NRCCLTO-E (Created 9/17)
CALIFORNIA ENERGY COMMISSION

CERTIFICATE OF COMPLIANCE
This document is used to demonstrate compliance with requirements in §110.9, §130.2, §130.2, §140.7, and §141.0(b)(2) for outdoor lighting scopes using the prescriptive path.
Project Name: Creighton Park
Project Address: Milpitas
Report Page: Page 1 of 6
Date Prepared: 2/13/19

A. GENERAL INFORMATION
01 Project Location (city) Milpitas
02 Climate Zone 4
03 Outdoor Lighting Zone per Title 24, Part 1 §10-114 or as designated by Authority Having Jurisdiction (AHJ):
LZ-0: Very Low - Undeveloped Parkland
LZ-1: Low - Developed Parkland
LZ-2: Moderate - Rural Areas
LZ-3: Moderately High - Urban Areas
LZ-4: High - Must be reviewed by CA Energy Commission for Approval

B. PROJECT SCOPE
Table Instructions: Include any outdoor lighting systems that are within the scope of the permit application and are demonstrating compliance using the prescriptive path outlined in §140.7 or §141.0(b)(2) for alterations.
My project consists of:
01 New Lighting System
02 Must Comply with Allowances from §140.7
Is your alteration increasing the connected lighting load (Watts)?
Yes No
Please proceed to Table F, Outdoor Lighting Fixture Schedule to define the project's luminaires.
FOOTNOTES: % of Existing Luminaires Being Altered = (Sum Total of Luminaires Being Added or Altered / Existing Luminaires within the Scope of the Permit Application) x 100

C. COMPLIANCE RESULTS
Table Instructions: If any call on this table says "DOES NOT COMPLY" or "COMPLIES with Exceptional Conditions" refer to Table D. for guidance.
Calculation of Total Allowed Lighting Power (Watts) §140.7 or §141.0(b)(2)
01 General Hardcape Allowance §140.7(d)(1)
02 Per Application §140.7(d)(2)
03 Sales Frontage §140.7(d)(2)
04 Ornamental §140.7(d)(2)
05 Per Specific Area §140.7(d)(2)
06 Existing Power §141.0(b)(2)
07 Total Allowed (Watts)
08 Total Actual (Watts)
09 07 Must be >= 08
1,889.73 + + + + + = 1,889.73 >= 440 COMPLIES
Cutoff Compliance (See Table G for Details)
Controls Compliance (See Table H for Details)

CA Building Energy Efficiency Standards - 2016 Nonresidential Compliance: <http://www.energy.ca.gov/title24/2016standards> September 2017

STATE OF CALIFORNIA
Outdoor Lighting
NRCCLTO-E (Created 9/17)
CALIFORNIA ENERGY COMMISSION

CERTIFICATE OF COMPLIANCE
Project Name: Creighton Park
Project Address: Milpitas
Report Page: Page 4 of 6
Date Prepared: 2/13/19

J. LIGHTING ALLOWANCE: PER APPLICATION
This Section Does Not Apply

K. LIGHTING ALLOWANCE: SALES FRONTAGE
This Section Does Not Apply

L. LIGHTING ALLOWANCE: ORNAMENTAL
This Section Does Not Apply

M. LIGHTING ALLOWANCE: PER SPECIFIC AREA
This Section Does Not Apply

N. EXISTING CONDITIONS POWER ALLOWANCE (alterations only)
This Section Does Not Apply

O. DECLARATION OF REQUIRED CERTIFICATES OF INSTALLATION
Table Instructions: Selections have been made based on information provided in previous tables of this document. If any selection needs to be changed, please explain why in Table E, Additional Remarks. These documents must be provided to the building inspector during construction and can be found online at <http://www.energy.ca.gov/2015publications/CEC-400-2015-033/appendices/forms/NRC>
YES NO Form/Title Field Inspector
Pass Fail
NRC-LTO-01-E - Must be submitted for all buildings.
NRC-LTO-02-E - Must be submitted for a lighting control system; or for an Energy Management Control System (EMCS), to be recognized for compliance.

CA Building Energy Efficiency Standards - 2016 Nonresidential Compliance: <http://www.energy.ca.gov/title24/2016standards> September 2017

STATE OF CALIFORNIA
Outdoor Lighting
NRCCLTO-E (Created 9/17)
CALIFORNIA ENERGY COMMISSION

CERTIFICATE OF COMPLIANCE
Project Name: Creighton Park
Project Address: Milpitas
Report Page: Page 2 of 6
Date Prepared: 2/13/19

D. EXCEPTIONAL CONDITIONS
This table is auto-filled with uneditable comments because of selections made or data entered in tables throughout the form.
No exceptional conditions apply to this project.

E. ADDITIONAL REMARKS
This table includes remarks made by the permit applicant to the Authority Having Jurisdiction.

F. OUTDOOR LIGHTING FIXTURE SCHEDULE
Table Instructions: For new or altered lighting systems demonstrating compliance with §140.7 (ie Table I has expanded for input), include all luminaires being installed and any existing luminaires remaining or being moved within the spaces covered by the permit application in the Table below. For altered lighting systems using the Existing Power method per §141.0(b)(2) (ie Table N has expanded for input), include only new luminaires being installed and replacement luminaires being installed as part of the project scope (ie, do not include existing luminaires remaining or existing luminaires being moved).
Designated Wattage:
01 Name or Item Tag
02 Complete Luminaire Description
03 Watts per luminaire
04 How Wattage is determined
05 Total number luminaires
06 Luminaire Status
07 Excluded per §140.7(a)
08 Design Watts
09 Cutoff Req. > 150W §130.2(b)
10 Field Inspector
Pass Fail
X2 Pole Mounted LED 55 Mfr. Spec 8 New 440
Total Designed Watts: 440
* NOTES: Selections with a * require a note in the space below explaining how compliance is achieved.
EX: Luminaire is lighting a statue; EXCEPTION 2 to §130.2(b).
FOOTNOTES: Authority Having Jurisdiction may ask for Luminaire cut sheets to confirm wattage used for compliance per §130.0(c)
*Select "New" for new luminaires in a new outdoor lighting project or for added luminaires in an alteration. Select "Altered" for replacement luminaires in an alteration. Select "Existing to Remain" for existing luminaires within the project scope that are not being altered and are remaining. Select "Existing Reinstalled" for existing luminaires which are being removed and reinstalled as part of the project scope
* Compliance with mandatory cutoff requirements is required for luminaires with wattage > 150 Watts unless exempted by §130.2(b).

G. CUTOFF REQUIREMENTS (BUG)
This Section Does Not Apply

H. OUTDOOR LIGHTING CONTROLS

CA Building Energy Efficiency Standards - 2016 Nonresidential Compliance: <http://www.energy.ca.gov/title24/2016standards> September 2017

STATE OF CALIFORNIA
Outdoor Lighting
NRCCLTO-E (Created 9/17)
CALIFORNIA ENERGY COMMISSION

CERTIFICATE OF COMPLIANCE
Project Name: Creighton Park
Project Address: Milpitas
Report Page: Page 5 of 6
Date Prepared: 2/13/19

P. DECLARATION OF REQUIRED CERTIFICATES OF ACCEPTANCE
Table Instructions: Selections have been made based on information provided in previous tables of this document. If any selection needs to be changed, please explain why in Table E, Additional Remarks. These documents must be provided to the building inspector during construction and must be completed through an Acceptance Test Technician Certification Provider (ATTCP). For more information visit: <http://www.energy.ca.gov/title24/attcp/providers.html>
YES NO Form/Title Field Inspector
Pass Fail
NRC-LTO-02-A - Must be submitted for all outdoor lighting controls except for alterations where controls area added to < 20 luminaires.

CA Building Energy Efficiency Standards - 2016 Nonresidential Compliance: <http://www.energy.ca.gov/title24/2016standards> September 2017

STATE OF CALIFORNIA
Outdoor Lighting
NRCCLTO-E (Created 9/17)
CALIFORNIA ENERGY COMMISSION

CERTIFICATE OF COMPLIANCE
Project Name: Creighton Park
Project Address: Milpitas
Report Page: Page 3 of 6
Date Prepared: 2/13/19

Table Instructions: Complete this table demonstrating compliance with controls requirements for all new or altered luminaires installed as part of the permit application. For alteration projects, luminaires which are existing to remain (ie untouched) and luminaires which are removed and reinstalled (wiring only) do not need to be included in this table even if they are within the spaces covered by the permit application.
When an option having a * is selected, the notes section of this table must be completed. The lighting controls section of the Compliance Summary Table on the first page will show "DOES NOT COMPLY" if the notes are left blank. For each requirement in columns 02 through 07, do not leave the field blank, instead select NA or Exempt* from the dropdown list to indicate not applicable or an exemption.
Mandatory Controls
01 02 03 04 05 06 07 08
Area Description Motion Sensor: Incandescent-100W §130.2(a) Shut-Off §130.2(c)1 Auto-Schedule §130.2(c)2 Motion Sensor §130.2(c)3 Sales Frontage §130.2(c)4 Facade, Ornament, Outdoor Dining §130.2(c)5 Field Inspector
Pedestrian Walkway NA: No Incand-100W Astronomical Timer Yes NA: Poles 75W NA: No Sales Front Ltg No Applicable Ltg Pass Fail
*NOTES: Controls with a * require a note in the space below explaining how compliance is achieved.
EX: Not permitted by health & safety to be turned off; EXCEPTION 1 to §130.2(c).

I. LIGHTING POWER ALLOWANCE (per §140.7)
Table Instructions: Please complete this table for areas using the allowance calculations per §140.7. General Hardcape Allowance is per Table 140.7-A while "Use it or lose it" Allowances are per Table 140.7-B. Indicate which allowances are being used to expand sections for user input. Luminaires that qualify for one of the "Use it or lose it" allowances shall not qualify for another "Use it or lose it" allowance.
01 "Use it or lose it" Allowance (Watts)
General Hardcape Allowance
Per Application Sales Frontage Ornamental Per Specific Area
Table I (below) Table J Table K Table L Table M
Calculated General Hardcape Lighting Power Allowance per Table 140.7-A
02 03 04 05 06 07 08 09
Area Description Illuminated Area (ft²) Area Wattage Allowance (AWA) Allowed Density (W/ft²) Area Allowance (Watts) Perimeter Length (ft) Linear Wattage Allowance (LWA) Allowed Density (W/ft²) Linear Allowance (Watts) Total General AWA + LWA (Watts)
Pedestrian Walkway 16,122 0.04 644.88 2,071 0.35 724.85 1,389.73
Initial Wattage Allowance for Entire Site (Watts): 520
Total General Hardcape Allowance (Watts): 1,889.73

CA Building Energy Efficiency Standards - 2016 Nonresidential Compliance: <http://www.energy.ca.gov/title24/2016standards> September 2017

STATE OF CALIFORNIA
Outdoor Lighting
NRCCLTO-E (Created 9/17)
CALIFORNIA ENERGY COMMISSION

CERTIFICATE OF COMPLIANCE
Project Name: Creighton Park
Project Address: Milpitas
Report Page: Page 6 of 6
Date Prepared: 2/13/19

DOCUMENTATION AUTHOR'S DECLARATION STATEMENT
Documentation Author Name: Najib Anwary
Documentation Author Signature: [Signature]
Company: Aurum Consulting Engineers
Signature Date: 2/13/19
Address: 300 S. 1st Street, Suite 342
City/State/Zip: San Jose, CA 95113
CEA/ HERS Certification Identification (if applicable):
Phone: (408) 964-7925
RESPONSIBLE PERSON'S DECLARATION STATEMENT
I certify the following under penalty of perjury, under the laws of the State of California:
1. The information provided on this Certificate of Compliance is true and correct.
2. I am eligible under Division 3 of the Business and Professions Code to accept responsibility for the building design or system design identified on this Certificate of Compliance (responsible designer).
3. The energy features and performance specifications, materials, components, and manufactured devices for the building design or system design identified on this Certificate of Compliance conform to the requirements of Title 24, Part 1 and Part 6 of the California Code of Regulations.
4. The building design features or system design features identified on this Certificate of Compliance are consistent with the information provided on other applicable compliance documents, worksheets, calculations, plans and specifications submitted to the enforcement agency for approval with this building permit application.
5. I will ensure that a completed signed copy of this Certificate of Compliance shall be made available with the building permit(s) issued for the building, and made available to the enforcement agency for all applicable inspections. I understand that a completed signed copy of this Certificate of Compliance is required to be included with the documentation the builder provides to the building owner at occupancy.
Responsible Designer Name: Najib Anwary
Responsible Designer Signature: [Signature]
Company: Aurum Consulting Engineers
Date Signed: 2/13/19
Address: 300 S. 1st Street, Suite 342
City/State/Zip: San Jose, CA 95113
License: E21043
Phone: (408) 964-7925

CA Building Energy Efficiency Standards - 2016 Nonresidential Compliance: <http://www.energy.ca.gov/title24/2016standards> September 2017

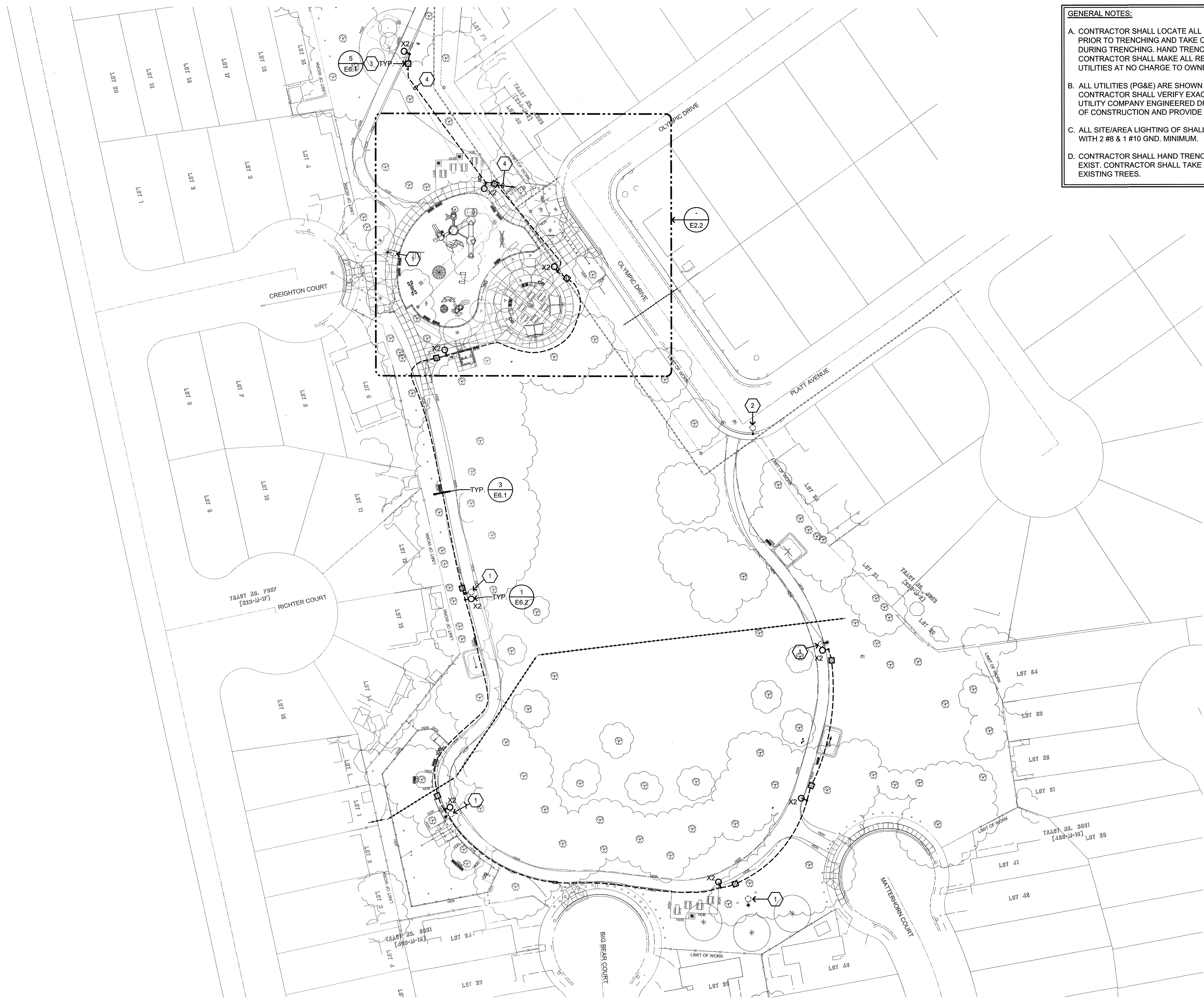
Designer Stamp: [Stamp]

Record Drawings
Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____

Revisions
Num. Description Engr. Aprv. Date
1 [Symbol] [Blank] [Blank] [Blank]

CITY OF MILPITAS
ENGINEERING DIVISION
CREIGHTON PARK RENOVATION - PERMIT SUBMITTAL
PROJECT NO. 5109
CALIFORNIA ENERGY COMPLIANCE TITLE 24 - OUTDOOR
RECOMMENDED FOR BIDDING BY: [Signature] DATE: 4/24/19
Woosae Kim, PE, MDA, CIP, MANAGER

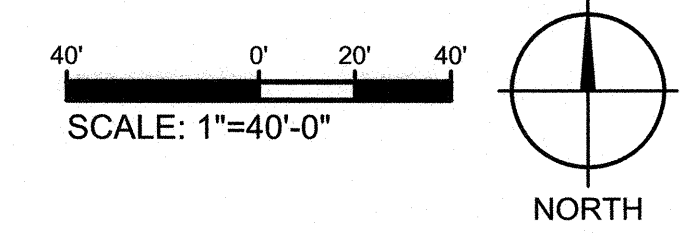
PROJECT NO. 5109
Rec. Dwg. No.
SCALE: AS NOTED
E0.2 SHEET 55 766



- GENERAL NOTES:**
- A. CONTRACTOR SHALL LOCATE ALL (E) UNDERGROUND UTILITIES PRIOR TO TRENCHING AND TAKE CAUTION TO AVOID DAMAGE DURING TRENCHING. HAND TRENCH IF NECESSARY. CONTRACTOR SHALL MAKE ALL REPAIRS TO DAMAGED UTILITIES AT NO CHARGE TO OWNER.
 - B. ALL UTILITIES (PG&E) ARE SHOWN IN SCHEMATIC FORM ONLY. CONTRACTOR SHALL VERIFY EXACT REQUIREMENTS WITH UTILITY COMPANY ENGINEERED DRAWINGS PRIOR TO START OF CONSTRUCTION AND PROVIDE FACILITIES ACCORDINGLY.
 - C. ALL SITE/AREA LIGHTING OF SHALL BE CONNECTED VIA 1" C. WITH 2 #8 & 1 #10 GND. MINIMUM.
 - D. CONTRACTOR SHALL HAND TRENCH WHERE TREE ROOTS EXIST. CONTRACTOR SHALL TAKE CAUTION TO AVOID HARM TO EXISTING TREES.

- SHEET NOTES**
- 1. APPROXIMATE LOCATION OF EXISTING POLE LIGHT FIXTURE, FIELD VERIFY EXACT LOCATION. PER GENERAL DEMOLITION NOTES; DEMOLISH EXISTING LIGHT FIXTURE, POLE AND ASSOCIATED CONNECTIONS COMPLETE.
 - 2. FLOOD LIGHT MOUNTED ON EXISTING STREET LIGHT POLE; REMOVE FLOOD LIGHT ONLY PER GENERAL DEMOLITION NOTES.
 - 3. PROVIDE AND INSTALL IN GRADE PULLBOX CHRISTY #N16 LID LABELED "LIGHTING".
 - 4. CIRCUIT TO PEDESTAL PANEL 20 AMP BREAKER CONNECTED VIA ASTRONOMIC TIME CLOCK.

- GENERAL DEMOLITION NOTES**
- A. CONTRACTOR SHALL FIELD VERIFY EXTENT OF ELECTRICAL DEMOLITION AND QUANTITIES OF ELECTRICAL TO BE REMOVED AS DICTATED BY THE REQUIREMENTS OF THE PROJECT.
 - B. REMOVAL SHALL INCLUDE WIRING, RACEWAY, BOXES, SWITCHES, LIGHT FIXTURES, ETC. AS INDICATED ON THE PLANS AND AS REQUIRED BY THESE DEMOLITION NOTES.
 - C. RACEWAYS ASSOCIATED WITH ELECTRICAL BEING DEMOLISHED WHICH ARE CONCEALED IN EXISTING REMAINING WALLS MAY BE ABANDONED IN PLACE. REMOVE WIRING FROM CONDUIT.
 - D. RACEWAYS ASSOCIATED WITH ELECTRICAL BEING DEMOLISHED WHICH ARE EXPOSED SHALL BE REMOVED.
 - E. WHERE REMOVAL OF EQUIPMENT OR WIRING IS INDICATED, IT SHALL INCLUDE ALL ASSOCIATED WIRING BACK TO LAST ACTIVE REMAINING OUTLET, DEVICE, FIXTURE OR PANEL.
 - F. ELECTRICAL CONTRACTOR SHALL INSURE THAT ALL REMAINING ACTIVE CIRCUITS, DEVICES, OUTLETS, LIGHT FIXTURES, ETC. HAVE NOT BEEN DISCONNECTED OR MADE INOPERATIVE DURING DEMOLITION. ELECTRICAL CONTRACTOR SHALL RESTORE ALL INTERRUPTED OR DISCONNECTED CIRCUITS TO OPERATION.
 - G. ELECTRICAL CONTRACTOR SHALL REMOVE AND DISPOSE OF ALL REMOVED ELECTRICAL EQUIPMENT AND MATERIAL.
 - H. NO REMOVED EQUIPMENT OR MATERIAL SHALL BE REUSED AS PART OF NEW WORK, U.O.N.
 - I. EXISTING REMAINING CONCEALED RACEWAYS MAY BE REUSED FOR NEW WORK PROVIDED THEY MEET ALL REQUIREMENTS OF THE SPECIFICATION FOR NEW WORK.
 - J. EXISTING FLUSH OUTLETS MAY BE REUSED FOR NEW WORK PROVIDED THEY MEET ALL REQUIREMENTS OF THE SPECIFICATION FOR NEW WORK. MEET THE REQUIREMENTS OF THE CURRENT C.E.C. FOR VOLUME AND COINCIDE WITH LOCATION SHOWN FOR THE NEW WORK.
 - K. FLUSH OUTLET BOXES IN EXISTING WALLS TO REMAIN MAY BE ABANDONED IN PLACE. REMOVE DEVICES AND WIRING, PLUG OPENING AND PROVIDE AND INSTALL A BLANK DEVICE PLATE.
 - L. EXISTING WIRING SHOWN HAS BEEN TAKEN FROM OLD PLANS AND IS ASSUMED TO BE CORRECT. ELECTRICAL CONTRACTOR SHALL FIELD VERIFY ACTUAL CONDITIONS AND MAKE ADJUSTMENTS TO SUIT ACTUAL CONDITIONS AND TO MEET THE INTENT OF THE CONTRACT DOCUMENTS.
 - M. WHERE TELEPHONE, COMPUTER DATA, FIBER OPTICS, FIRE ALARM OR OTHER COMMUNICATIONS OUTLETS OR WIRING IS TO BE DEMOLISHED IT SHALL BE REMOVED BACK TO THE NEXT TERMINAL POINT. ELECTRICAL CONTRACTOR SHALL COORDINATE WITH OWNER OR HIS REPRESENTATIVE TO HAVE EQUIPMENT AND WIRING DESIGNATED FOR REMOVAL OR PRESERVATION PRIOR TO REMOVAL OF OUTLET BOXES, CONDUIT OR WIRING BY ELECTRICAL CONTRACTOR.
 - N. COORDINATE WITH OWNER PRIOR TO START OF DEMOLITION TO MINIMIZE POWER INTERRUPTIONS. WORK MAY HAVE TO OCCUR DURING NON-REGULAR BUSINESS HOURS. COORDINATE IN WRITING WITH OWNER ONE WEEK PRIOR TO PLANNED POWER INTERRUPTIONS.

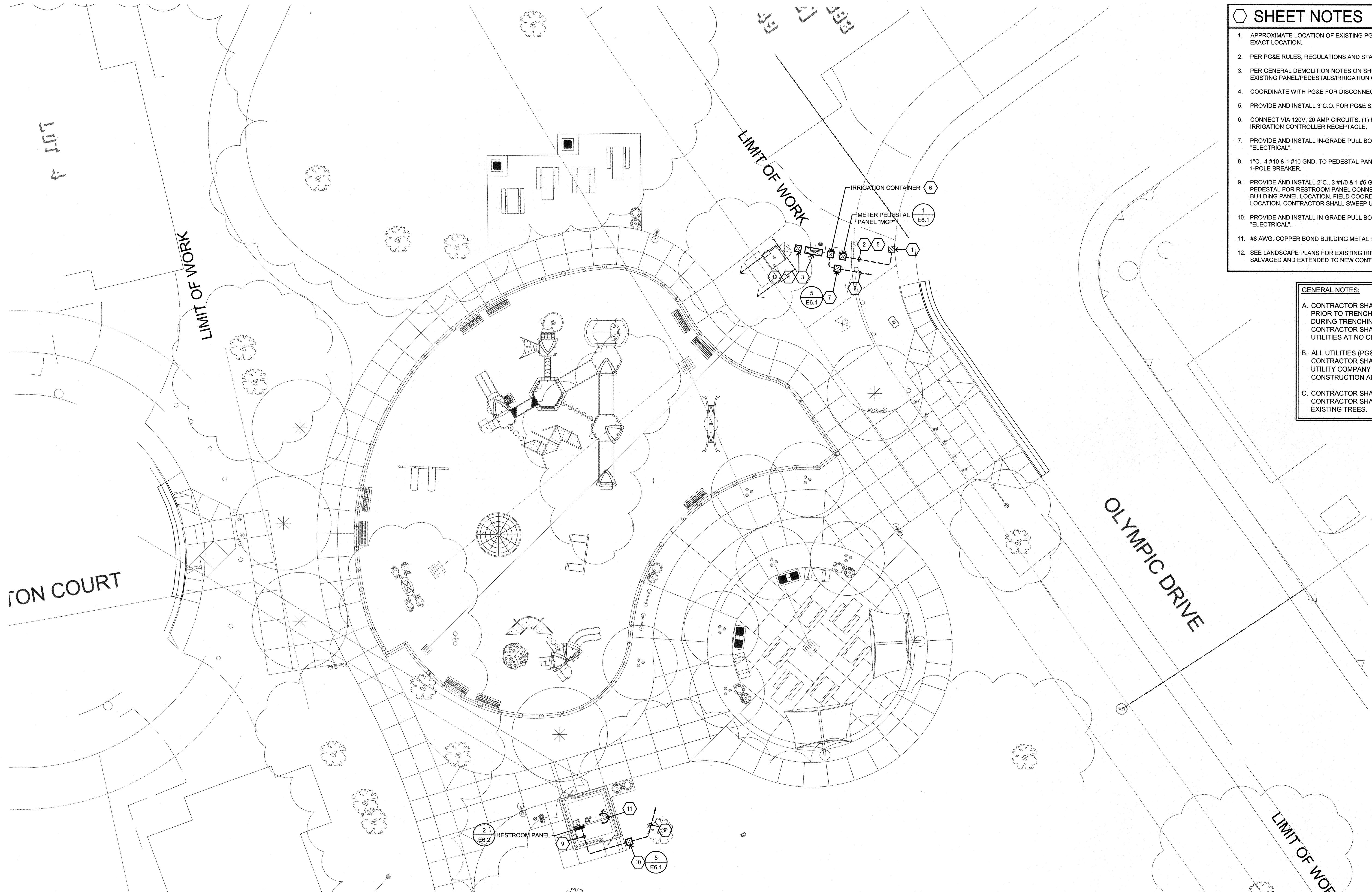


REGISTERED PROFESSIONAL ENGINEER
HAJIB ANWARI
No. E21043
Exp. 3/31/21
ELECTRICAL
STATE OF CALIFORNIA

AURUM CONSULTING ENGINEERS
MONTEREY BAY, INC.
Project No. 17570.00
60 Garden Court • Suite 210 • Monterey, CA 93940
T.831.646.3330 • F.831.646.3336 • www.acemb.com

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bfs BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831.646.1383 • BFS.A.COM BFS PROJECT NO.: 18.013	Designer Stamp:	Record Drawings Designer: _____ Date: _____ Public Works Inspector: _____ Date: _____ Utility/Facility Dept. Head: _____ Date: _____ Project Engineer: _____ Date: _____ Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____	Drawn By: CADD Date: 04/22/19 Checked By: NA Date: 04/22/19 Designed By: NA Date: 04/22/19	Revisions <table><thead><tr><th>Num.</th><th>Description</th><th>Engr. Aprv.</th><th>Date</th></tr></thead><tbody><tr><td>1</td><td></td><td></td><td></td></tr><tr><td>2</td><td></td><td></td><td></td></tr><tr><td>3</td><td></td><td></td><td></td></tr><tr><td>4</td><td></td><td></td><td></td></tr><tr><td>5</td><td></td><td></td><td></td></tr><tr><td>6</td><td></td><td></td><td></td></tr><tr><td>7</td><td></td><td></td><td></td></tr><tr><td>8</td><td></td><td></td><td></td></tr><tr><td>9</td><td></td><td></td><td></td></tr><tr><td>10</td><td></td><td></td><td></td></tr></tbody></table>	Num.	Description	Engr. Aprv.	Date	1				2				3				4				5				6				7				8				9				10				CITY OF MILPITAS ENGINEERING DIVISION CREIGHTON PARK RENOVATION - PERMIT SUBMITTAL PROJECT NO.5109 ELECTRICAL SITE PLAN RECOMMENDED FOR BIDDING BY: <i>[Signature]</i> DATE: 4/24/19 WooJae Kim, PE, MDA, CIP MANAGER	PROJECT NO. 5109 Rec. Dwg No. SCALE: AS NOTED E2.1 SHEET 56 767
	Num.	Description	Engr. Aprv.	Date																																														
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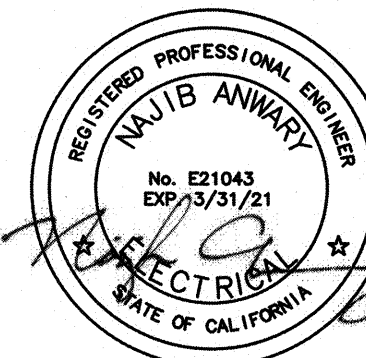
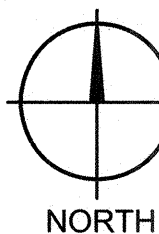
SHEET NOTES

1. APPROXIMATE LOCATION OF EXISTING PG&E PULLBOX; SEE PG&E DRAWING FOR EXACT LOCATION.
2. PER PG&E RULES, REGULATIONS AND STANDARDS.
3. PER GENERAL DEMOLITION NOTES ON SHEET E2.1, CONTRACTOR SHALL REMOVE EXISTING PANEL/PEDESTALS/IRRIGATION CONTROLLER.
4. COORDINATE WITH PG&E FOR DISCONNECT OF EXISTING METER SERVICE.
5. PROVIDE AND INSTALL 3"C.O. FOR PG&E SECONDARY.
6. CONNECT VIA 120V, 20 AMP CIRCUITS. (1) FOR IRRIGATION CONTROLLER AND (1) FOR IRRIGATION CONTROLLER RECEPTACLE.
7. PROVIDE AND INSTALL IN-GRADE PULL BOX, CHRISTY #N16 LID, LABELED "ELECTRICAL".
8. 1"C., 4 #10 & 1 #10 GND. TO PEDESTAL PANEL CIRCUIT TO UNCONTROLLED 20 AMP, 1-POLE BREAKER.
9. PROVIDE AND INSTALL 2"C., 3 #1/0 & 1 #6 GND. FROM RESTROOM PANEL TO SERVICE PEDESTAL FOR RESTROOM PANEL CONNECTION. STUB FEEDER CONDUIT UP INTO BUILDING PANEL LOCATION. FIELD COORDINATE PRIOR TO ROUGH-IN FOR EXACT LOCATION. CONTRACTOR SHALL SWEEP UNDER BUILDING FOUNDATION.
10. PROVIDE AND INSTALL IN-GRADE PULL BOX, CHRISTY #N24 LID, LABELED "ELECTRICAL".
11. #8 AWG. COPPER BOND BUILDING METAL ROOF BEAMS.
12. SEE LANDSCAPE PLANS FOR EXISTING IRRIGATION CONTROL WIRES TO BE SALVAGED AND EXTENDED TO NEW CONTROLLER.

GENERAL NOTES:

- A. CONTRACTOR SHALL LOCATE ALL (E) UNDERGROUND UTILITIES PRIOR TO TRENCHING AND TAKE CAUTION TO AVOID DAMAGE DURING TRENCHING. HAND TRENCH IF NECESSARY. CONTRACTOR SHALL MAKE ALL REPAIRS TO DAMAGED UTILITIES AT NO CHARGE TO OWNER.
- B. ALL UTILITIES (PG&E) ARE SHOWN IN SCHEMATIC FORM ONLY. CONTRACTOR SHALL VERIFY EXACT REQUIREMENTS WITH UTILITY COMPANY ENGINEERED DRAWINGS PRIOR TO START OF CONSTRUCTION AND PROVIDE FACILITIES ACCORDINGLY.
- C. CONTRACTOR SHALL HAND TRENCH WHERE TREE ROOTS EXIST. CONTRACTOR SHALL TAKE CAUTION TO AVOID HARM TO EXISTING TREES.

8' 0' 2' 4' 6' 8'
SCALE: 3/32"=1'-0"



AURUM CONSULTING ENGINEERS
MONTEREY BAY, INC.

Project No. 17570.00

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CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION - PERMIT SUBMITTAL
PROJECT NO.5109

PARTIAL ELECTRICAL SITE PLAN

RECOMMENDED FOR BIDDING BY: *[Signature]* DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER



BFS LANDSCAPE ARCHITECTS 425 PACIFIC STREET #201 MONTEREY, CALIFORNIA 93940 831.646.1393 • BFS.A.COM BFS PROJECT NO.: 18.019	Designer Stamp:	Record Drawings	Drawn By: CADD Date: 04/22/19
	Designer: _____ Date: _____	Public Works Inspector: _____ Date: _____	Checked By: NA Date: 04/22/19
	Utility/Facility Dept. Head: _____ Date: _____	Project Engineer: _____ Date: _____	Designed By: NA Date: 04/22/19
	Public Improvements Initially Accepted by the City Council on: _____ Res. No. _____		

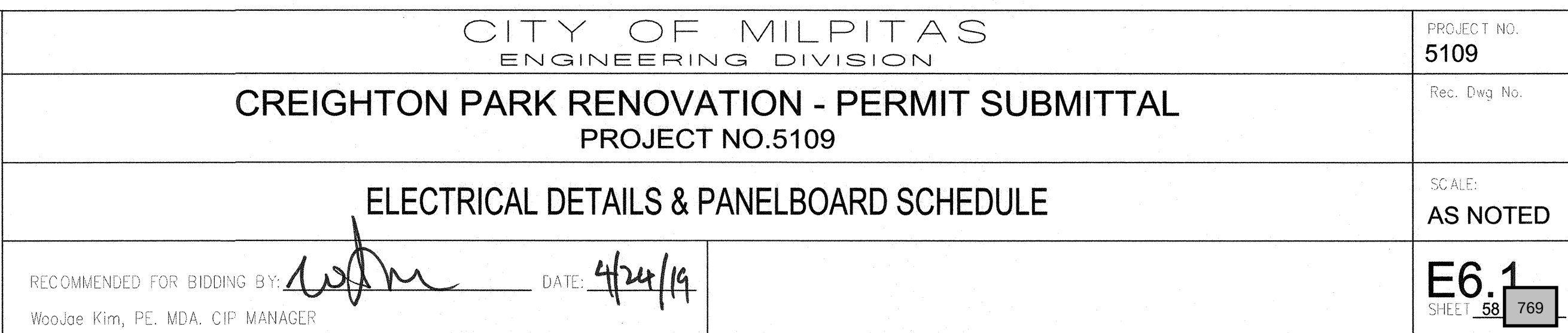
Revisions			
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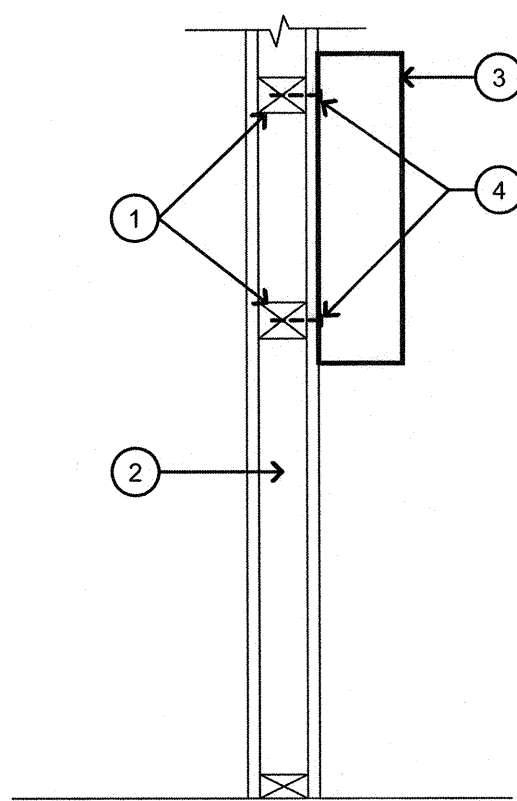
PROJECT NO.
5109

Rec. Dwg No.

SCALE:
AS NOTED

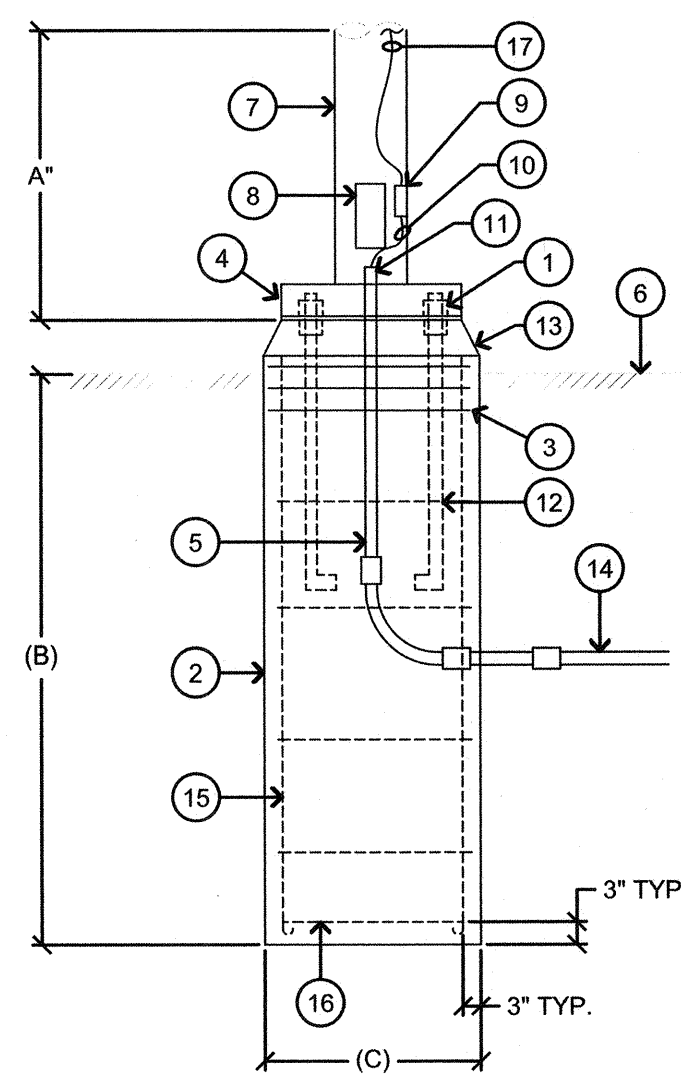
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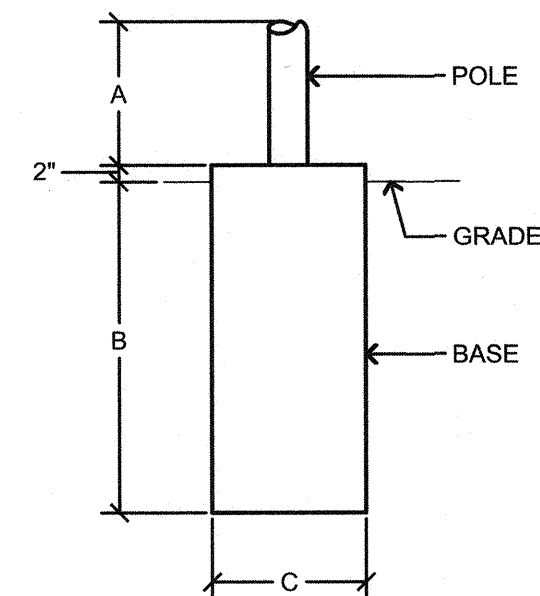
- DETAIL NOTES:
1. 4" x 4" BLOCKING BETWEEN STUDS WITH SIMPSON STRONG-TIE FRAMING CLIP A35, TOP AND BOTTOM EACH END.
 2. WALL STUDS
 3. PANEL
 4. 1/4" DIA. LAG SCREW INTO BLOCKING MIN. 2 1/2" PENETRATION; PER-DRILL TO AVOID SPLITTING; TYP. (4) PER PANEL AT CORNERS

2 SURFACE MOUNTED PANEL DETAIL
NO SCALE



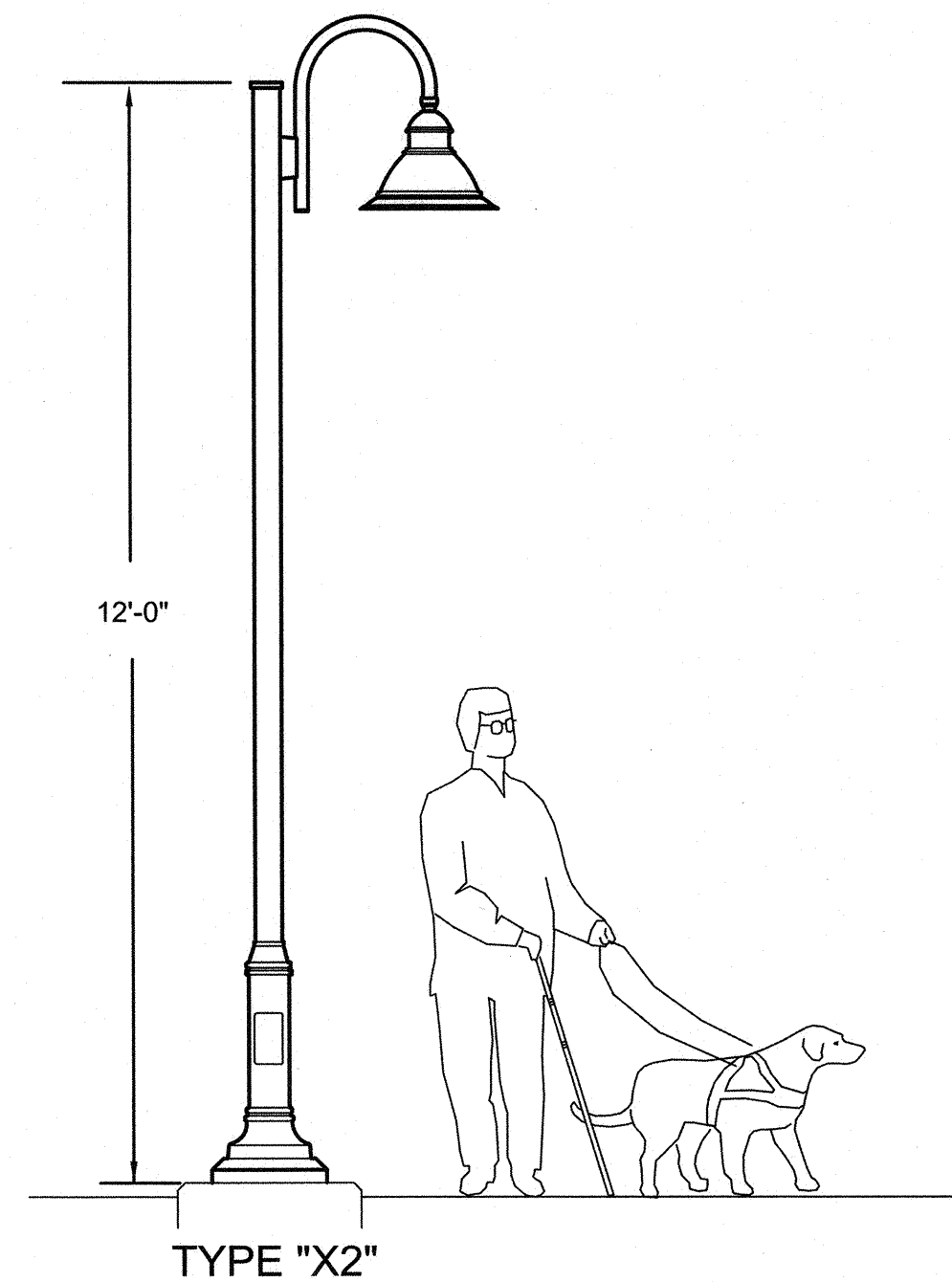
- DETAIL NOTES:
1. LEVELING NUTS.
 2. CONCRETE BASE, MINIMUM 3000 PSI (COMPRESSIVE STRENGTH - 28 DAYS MIN).
 3. 3#3 TIES IN UPPER 5" OF BASE.
 4. BASE COVER.
 5. RIGID STEEL ELBOWS AND CONDUIT, WRAP WITH PVC TAPE OVERLAPPED 50%.
 6. FINISHED GRADE.
 7. LUMINAIRE POLE.
 8. HAND HOLE.
 9. GROUNDING LUG.
 10. GROUND CONDUCTOR.
 11. BUSHING, ON CONDUIT(S), CAP BEFORE POURING CONCRETE.
 12. ANCHOR BOLT; QUANTITY & SIZE PER POLE MFR. FURNISHED WITH POLE. ANCHOR BOLTS SHALL BE WITHIN VERTICAL REBAR CAGE
 13. GROUT FILL WITH 45 DEGREE BEVEL.
 14. PVC SCH 40 FROM RIGID STEEL ELBOWS TO PULLBOX.
 15. SIX VERTICAL REBAR (#4 GRADE 40 MINIMUM), EQUAL SPACING & HOOK ENDS.
 16. HORIZONTAL TIES REBAR (#4 GRADE 40 MINIMUM), 9" O.C.
 17. #10 EQUIPMENT GROUNDING CONDUCTOR FROM POLE GROUND LUG TO LUMINAIRE.

1 POLE MOUNTED LIGHT FIXTURE DETAIL
NO SCALE



A	B	C
POLE LENGTH	FOOTING DEPTH BELOW GRADE	* FOOTING DIAMETER
8'-0" TO 15'-0"	3'-0"	1'-0"
15'-1" TO 20'-0"	4'-0"	2'-0"
20'-1" TO 25'-0"	5'-0"	2'-0"

* MINIMUM DIAMETER, IN ALL CASES, DIAMETER OF BASE SHALL BE "C" DIMENSION OR BOLT CIRCLE DIA. +8" WHICHEVER IS GREATER.



REGISTERED PROFESSIONAL ENGINEER
No. E21043
EXP. 12/31/21
ELECTRICAL
STATE OF CALIFORNIA

AURUM CONSULTING ENGINEERS
MONTEREY BAY, INC.

Project No. 17570.00

60 Garden Court • Suite 210 • Monterey, CA 93940
T.831.646.3330 • F.831.646.3336 • www.aacmb.com

These drawings are instruments of service and are the property of AURUM CONSULTING ENGINEERS MONTEREY BAY, INC. All designs and other information in the drawings are for use on the specified project and shall not be used otherwise without the expressed written permission of AURUM CONSULTING ENGINEERS MONTEREY BAY, INC.

Designer Stamp:

Record Drawings

Designer: _____ Date: _____
Public Works Inspector: _____ Date: _____
Utility/Facility Dept. Head: _____ Date: _____
Project Engineer: _____ Date: _____
Public Improvements Initially Accepted by
the City Council on: _____ Res. No. _____

Drawn By: CADD Date: 04/22/19
Checked By: NA Date: 04/22/19
Designed By: NA Date: 04/22/19

Revisions

Num.	Description	Engr. Aprv.	Date
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			



CITY OF MILPITAS
ENGINEERING DIVISION

CREIGHTON PARK RENOVATION - PERMIT SUBMITTAL
PROJECT NO.5109

ELECTRICAL DETAILS

RECOMMENDED FOR BIDDING BY: WJK DATE: 4/24/19
WooJae Kim, PE, MDA, CIP MANAGER

PROJECT NO.
5109

Rec. Dwg. No.

SCALE:
AS NOTED

E6.2
SHEET 59 770



CITY OF MILPITAS
ENGINEERING DIVISION
BID SUMMARY

Project Name: Creighton Park renovation
Project No. : 5109
Bid Date: May 21, 2019 at 2 p.m.

				Engineer's Estimate		Marina Landscape, Inc.		Suarez & Munoz Construction, Inc.		Agbayani Construction Corporation		Integra construction Services, Inc.	
ITEM	DESCRIPTION	Qty.	UNIT	Unit Cost	Extension	Unit Cost	Extension	Unit Cost	Extension	Unit Cost	Extension	Unit Cost	Extension
1	Mobilization	1	LS	103,000.00	\$103,000.00	115,000.00	\$115,000.00	82,000.00	\$82,000.00	106,400.00	\$106,400.00	172,000.00	\$172,000.00
2	Site Clearing, Selective Demolition, Tree Removal and D	1	LS	172,279.00	\$172,279.00	148,000.00	\$148,000.00	150,000.00	\$150,000.00	53,200.00	\$53,200.00	508,284.00	\$508,284.00
3	Water Pollution Control Program	1	LS	13,500.00	\$13,500.00	25,000.00	\$25,000.00	10,000.00	\$10,000.00	26,600.00	\$26,600.00	32,500.00	\$32,500.00
4	Site Preparation - Temporary Fencing, Tree Protection F	1	LS	\$62,160.00	\$62,160.00	\$112,000.00	\$112,000.00	\$25,000.00	\$25,000.00	\$63,840.00	\$63,840.00	\$82,175.00	\$82,175.00
5	Earthwork and Grading	1	LS	\$64,700.00	\$64,700.00	\$30,000.00	\$30,000.00	\$395,000.00	\$395,000.00	\$212,800.00	\$212,800.00	\$171,857.00	\$171,857.00
6	Water Meter and Potable Water Lines	1	LS	\$15,000.00	\$15,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$31,920.00	\$31,920.00	\$28,470.00	\$28,470.00
7	Electrical & Lighting	1	LS	\$208,200.00	\$208,200.00	\$141,000.00	\$141,000.00	\$150,000.00	\$150,000.00	\$159,600.00	\$159,600.00	\$390,000.00	\$390,000.00
8	Sanitary Sewer Lines and Connections	1	LS	\$13,063.00	\$13,063.00	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$85,120.00	\$85,120.00	\$19,630.00	\$19,630.00
9	Storm Drainage Improvements	1	LS	\$45,336.00	\$45,336.00	\$65,000.00	\$65,000.00	\$100,000.00	\$100,000.00	\$63,840.00	\$63,840.00	\$108,940.00	\$108,940.00
10	Asphalt Concrete Paving	1	LS	\$5,000.00	\$5,000.00	\$1,700.00	\$1,700.00	\$5,000.00	\$5,000.00	\$212,800.00	\$212,800.00	\$10,140.00	\$10,140.00
11	Stabilized Decomposed Granite Paving and Header	14,575	SF	\$9.42	\$137,296.50	\$5.00	\$72,875.00	\$12.00	\$174,900.00	\$15.96	\$232,617.00	\$10.40	\$151,580.00
12	Aggregate Surfacing Paving for Dog Play Area	5,710	SF	\$3.11	\$17,758.10	\$3.50	\$19,985.00	\$4.00	\$22,840.00	\$19.15	\$109,357.92	\$6.50	\$37,115.00
13	Miscellaneous Concrete Paving	1	LS	\$210,099.00	\$210,099.00	\$184,000.00	\$184,000.00	\$210,000.00	\$210,000.00	\$138,320.00	\$138,320.00	\$539,556.00	\$539,556.00
14	Miscellaneous Information Signs	1	LS	\$13,750.00	\$13,750.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$21,280.00	\$21,280.00	\$10,600.00	\$10,600.00
15	Playground Fencing and Gates	1	LS	\$51,100.00	\$51,100.00	\$147,000.00	\$147,000.00	\$79,000.00	\$79,000.00	\$117,040.00	\$117,040.00	\$274,212.00	\$274,212.00
16	Miscellaneous Park Site Furnishings	1	LS	\$136,503.00	\$136,503.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$117,040.00	\$117,040.00	\$260,499.00	\$260,499.00
17	Playground Equipment and Structures	1	LS	\$334,656.00	\$334,656.00	\$345,000.00	\$345,000.00	\$400,000.00	\$400,000.00	\$319,200.00	\$319,200.00	\$427,098.00	\$427,098.00
18	Playground Resilient Surfacing, Complete in Place	7,315	SF	\$22.00	\$160,930.00	\$30.00	\$219,450.00	\$16.00	\$117,040.00	\$28.73	\$210,145.32	\$19.46	\$142,342.00
19	Vinyl Chain Link Fencing at Dog Play Area	1	LS	\$48,430.00	\$48,430.00	\$79,000.00	\$79,000.00	\$60,000.00	\$60,000.00	\$31,920.00	\$31,920.00	\$61,805.00	\$61,805.00
20	Pre-fabricated Restroom Structure	1	LS	\$150,000.00	\$150,000.00	\$165,000.00	\$165,000.00	\$150,000.00	\$150,000.00	\$133,000.00	\$133,000.00	\$147,987.00	\$147,987.00
21	Irrigation, Complete in Place	1	LS	\$46,500.00	\$46,500.00	\$100,000.00	\$100,000.00	\$70,000.00	\$70,000.00	\$159,600.00	\$159,600.00	\$174,585.00	\$174,585.00
22	Landscape Plantings	1	LS	\$53,250.00	\$53,250.00	\$50,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$159,600.00	\$159,600.00	\$239,770.00	\$239,770.00
23	Soil Preparation	1	LS	\$12,787.50	\$12,787.50	\$35,000.00	\$35,000.00	\$10,000.00	\$10,000.00	\$63,840.00	\$63,840.00	\$60,000.00	\$60,000.00
24	Tree Pruning and Turf Maintenance During Construction	1	LS	\$37,000.00	\$37,000.00	\$25,000.00	\$25,000.00	\$10,000.00	\$10,000.00	\$31,920.00	\$31,920.00	\$12,000.00	\$12,000.00
25	3" Layer Bark Mulch at New Planting and Disturbed Area	180	CY	\$120.00	\$21,600.00	\$85.00	\$15,300.00	\$120.00	\$21,600.00	\$133.00	\$23,940.00	\$144.44	\$26,000.00
26	60-Day Maintenance Period	1	LS	\$27,000.00	\$27,000.00	\$5,000.00	\$5,000.00	\$8,000.00	\$8,000.00	\$8,512.00	\$8,512.00	\$6,000.00	\$6,000.00
Total Base Bid				\$2,160,898.10		\$2,280,310.00		\$2,495,380.00		\$2,893,452.24		\$4,095,145.00	
Alternative Bids													
A	Shade Structures-Cantilever Kite Structures	1	LS	\$36,000.00	\$36,000.00	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00	\$35,000.00	\$35,000.00		\$58,395.00
B	Fitness Stations	1	LS	\$53,448.00	\$53,448.00	\$48,000.00	\$48,000.00	\$65,000.00	\$65,000.00	\$20,000.00	\$20,000.00		\$29,240.00
C	3" Layer Bark Mulch Undisturbed Areas	210	CY	\$120.00	\$25,200.00	\$70.00	\$14,700.00	\$120.00	\$25,200.00	\$125.00	\$26,250.00		\$25,200.00
D	Concrete Seat Walls	55	LF	\$250.00	\$13,750.00	\$475.00	\$26,125.00	\$500.00	\$27,500.00	\$250.00	\$13,750.00		\$13,750.00
Total Alternative Bid				\$128,398.00		\$123,825.00		\$167,700.00		\$95,000.00		\$126,585.00	
Total Base Bid Plus Alternative Bid				\$2,289,296.10		\$2,404,135.00		\$2,663,080.00		\$2,988,452.24		\$4,221,730.00	

List of Sub-Contractors

Description	Marina Landscape, Inc.	Suarez & Munoz Construction, Inc.	Agbayani Construction Corporation	Integra construction Services, Inc.
Concrete	M.F. Maher, Inc.			
Tree Removal	The Professional Tree Care Company	The Professional Tree Care Company		
Playground Installation	Creative Builders	Ross Recreation Equipment	Ross Recreation Equipment	
Electrical	Ranis Construction Electric, Inc.	Columbia Electric		Lion Electric
Resilient Surfacing	Ross Recreation Equipment	Spectra Turf	Ross Recreation Equipment	Spectra Turf
Survey	Ridgeline Engineering		Ridgeline Engineering	
Prefabricated Restroom	Public Restroom Company	Public Restroom Company	Public Restroom Company	Public Restroom Company
Fencing	Pisor Fence Division, Inc.	Pisor Fence Division, Inc.		Pisor Fence Division, Inc.
Landscaping			Landscape Pros MI, Inc	
Site Furnishings			Ross Recreation Equipment	
Site Work & Equipment Install				James Breneman

Legend
Calculation Error

ATTACHMENT 5

Construction Change Order Policy for Creighton Park Renovation, Project No. 5109

2007 City Council Approved Construction Change Order Policy

<u>Construction Award Award Amount</u>	<u>Individual Administrative Change Order Authority</u>	<u>Cumulative Change Order Authority</u>
Under \$50,000	\$5,000	\$7,500
Over \$50,000	10% of Award or \$25,000 whichever is smaller	15% of Award or \$100,000 whichever is smaller

Creighton Park Renovation, Project No. 5109

<u>Contract Award Amount</u>	<u>Individual Administrative Change Order Authority</u>	<u>Cumulative Change Order Authority</u>
\$2,389,435.00	\$25,000	\$300,000

AMENDMENT NO. 1
TO PROFESSIONAL SERVICES AGREEMENT BETWEEN CITY OF MILPITAS
AND BFS LANDSCAPE ARCHITECTS

This Amendment is entered into this June 18, 2019 by and between the City of Milpitas, a municipal corporation of the State of California (hereafter referred to as "CITY") and BFS Landscape Architects, a California S-Corporation (hereafter referred to as "CONSULTANT").

RECITALS

WHEREAS, the parties entered into an Agreement on February 6, 2018 entitled "Design Services Agreement between the City of Milpitas and BFS Landscape Architects" ("Agreement") for professional services in the total amount of \$217,788; and

WHEREAS, the parties now desire to amend the Agreement to increase the compensation by \$70,530 to allow CONSULTANT to provide additional design and construction support services for park renovation as described in Exhibit A-1, attached hereto, for a new total amount of \$288,318, to extend the term of service until December 31, 2020 and to make ministerial changes to the Agreement.

NOW THEREFORE, in consideration of the mutual covenants and conditions herein contained, the parties agree to amend the Agreement as follows:

1. Section 1, entitled "Services", of the Agreement is amended to add the following:

"SERVICES. Designer promises and agrees to furnish to City all labor, materials, tools, equipment, services, and incidental and customary work necessary to fully and adequately supply the professional design and related services necessary for the full and adequate completion of the additional services as described in Exhibit A-1, attached hereto and incorporated herein by this reference.

2. Section 2, entitled "Compensation", of the Agreement is amended to add the following:

"COMPENSATION. In consideration of Consultant's agreement to perform the additional scope of services set forth in Exhibit A-1, and prior work authorized under the Agreement, City shall pay to Designer, on a time and materials basis, the new total not to exceed amount of Two Hundred Eight-Eighty Thousand Three Hundred Eighteen Dollars (\$288,318) ("Total Compensation"). Hourly rates for personnel performing the additional services shall be as shown in Exhibit B-1, attached hereto and incorporated herein by this reference.

3. Section 5, entitled "Time of Performance", of the Agreement is amended to read:

“TERM. The term of this Agreement shall be from July 1, 2019 to December 31, 2020, unless earlier terminated as provided herein. Designer shall complete the Services within the term of this Agreement, and shall meet any other established schedules and deadlines.

4. Exhibit A-1 and Exhibit B-1, attached hereto and incorporated herein by this reference, are hereby added to the Agreement.
5. The Designer agrees to maintain and pay for all insurance policies as stated in Section 11, entitled "Insurance" of the Agreement dated February 6, 2018. The Designer shall provide the City with renewal certificates of the current policies upon the expiration of the current policies
6. Except as amended by this Amendment No. 1, all provisions of the Agreement shall remain unchanged and in full force and effect. From and after the date of this Amendment No. 1, whenever the term "Agreement" appears in the Agreement, it shall mean the Agreement as amended by this Amendment No. 1.
7. The parties hereto irrevocably stipulate and agree that they have each received adequate and independent consideration for the performance of the obligations they have undertaken pursuant to this Amendment No. 1.
8. If any provision of this Amendment No. 1 shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision of this Amendment No. 1 unless elimination of such provision materially alters the rights and obligations set forth herein.

[SIGNATURES ON FOLLOWING PAGE]

**SIGNATURE PAGE FOR AMENDMENT NO. 1
TO PROFESSIONAL SERVICES AGREEMENT BETWEEN THE CITY OF MILPITAS
AND
BFS LANDSCAPE ARCHITECTS**

This Amendment No. 1 is executed as of the date first written above.

APPROVED BY:

CITY OF MILPITAS

CONSULTANT
BFS LANDSCAPE ARCHITECTS

Steven McHarris, Interim City Manager

By: _____
Larry Foster, Principal

APPROVED AS TO CONTENT:

Steve P. Erickson, Engineering Director
/ City Engineer

APPROVED AS TO FORM:

Christopher J. Diaz, City Attorney

Walter Rossmann
Finance Director